

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	15.574	21.464	22.537	23.664	24.847
	Non-Wage	47.324	44.483	52.045	59.851	71.802
Devt.	GoU	10.813	44.917	51.655	56.820	68.184
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		73.711	110.863	126.236	140.335	164.832
Total GoU+Ext Fin (MTEF)		73.711	110.863	126.236	140.335	164.832
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		73.711	110.863	126.236	140.335	164.832
Total Vote Budget Excluding Arrears		73.711	110.863	126.236	140.335	164.832
						194.072

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 01 Agro-Industrialization												
Vote Function 01 Development Planning												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
003 Programme Planning	0	737,860	737,860	0	0	0						
004 Economic Planning	0	0	0	0	610,000	610,000						
Total Recurrent Budget Estimates for Vote Function	0	737,860	737,860	0	610,000	610,000						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	0	737,860	737,860	0	610,000	610,000						
Total for Programme 01	0	737,860	737,860	0	610,000	610,000						
Programme 04 Manufacturing												
Vote Function 01 Development Planning												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
003 Programme Planning	0	100,000	100,000	0	0	0						
004 Economic Planning	0	0	0	0	100,000	100,000						
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	0	100,000	100,000	0	100,000	100,000						
Total for Programme 04	0	100,000	100,000	0	100,000	100,000						

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates					
Programme 07 Private Sector Development									
Vote Function 01 Development Planning									
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total			
002 National Planning	0	250,010	250,010	0	0	0			
004 Economic Planning	0	0	0	0	250,000	250,000			
Total Recurrent Budget Estimates for Vote Function	0	250,010	250,010	0	250,000	250,000			
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total			
<i>Total for Vote Function 01</i>	<i>0</i>	<i>250,010</i>	<i>250,010</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>			
Total for Programme 07	0	250,010	250,010	0	250,000	250,000			
Programme 10 Sustainable Urbanisation And Housing									
Vote Function 01 Development Planning									
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total			
006 Urban, Metropolitan and Regional Physical Planning	0	0	0	0	5,900,000	5,900,000			
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	5,900,000	5,900,000			
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total			
<i>Total for Vote Function 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,900,000</i>	<i>5,900,000</i>			
Total for Programme 10	0	0	0	0	5,900,000	5,900,000			
Programme 12 Human Capital Development									
Vote Function 01 Development Planning									
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total			
003 Programme Planning	0	7,596,131	7,596,131	0	0	0			
007 Population and Social Development Planning	0	0	0	0	9,859,904	9,859,904			
Total Recurrent Budget Estimates for Vote Function	0	7,596,131	7,596,131	0	9,859,904	9,859,904			
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total			
<i>Total for Vote Function 01</i>	<i>0</i>	<i>7,596,131</i>	<i>7,596,131</i>	<i>0</i>	<i>9,859,904</i>	<i>9,859,904</i>			
Total for Programme 12	0	7,596,131	7,596,131	0	9,859,904	9,859,904			
Programme 17 Regional Balanced Development									
Vote Function 01 Development Planning									
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total			
001 Local Government Planning	0	99,000	99,000	0	0	0			
004 Economic Planning	0	0	0	0	100,000	100,000			
Total Recurrent Budget Estimates for Vote Function	0	99,000	99,000	0	100,000	100,000			

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	99,000	99,000	0	100,000	100,000
Total for Programme 17	0	99,000	99,000	0	100,000	100,000
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	11,852,000	11,852,000	0	0	0
004 Economic Planning	0	0	0	0	7,750,000	7,750,000
Total Recurrent Budget Estimates for Vote Function	0	11,852,000	11,852,000	0	7,750,000	7,750,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	11,852,000	11,852,000	0	7,750,000	7,750,000
Vote Function 02 Development Performance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	1,925,000	1,925,000	0	0	0
002 ICT	0	150,000	150,000	0	0	0
003 Policy Research and Innovation	0	100,000	100,000	0	0	0
004 Governance and APRM	0	650,000	650,000	0	0	0
005 Macroeconomic planning	0	100,000	100,000	0	0	0
006 Policy, Research and Development Performance	0	0	0	0	900,000	900,000
Total Recurrent Budget Estimates for Vote Function	0	2,925,000	2,925,000	0	900,000	900,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	2,925,000	2,925,000	0	900,000	900,000
Vote Function 03 General administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	15,573,968	23,763,914	39,337,882	0	0	0
002 Board, General Management and Administration	0	0	0	21,463,515	19,012,746	40,476,261
Total Recurrent Budget Estimates for Vote Function	15,573,968	23,763,914	39,337,882	21,463,515	19,012,746	40,476,261
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	813,050	0	813,050	0	0	0
1817 Construction and Equipping of the Planning House	10,000,000	0	10,000,000	44,000,000	0	44,000,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1905 Institutional Development of National Planning Authority	0	0	0	917,050	0	917,050
Total Development Budget Estimates for Vote Function	10,813,050	0	10,813,050	44,917,050	0	44,917,050
<i>Total for Vote Function 03</i>	26,387,018	23,763,914	50,150,932	66,380,565	19,012,746	85,393,311
Total for Programme 18	26,387,018	38,540,914	64,927,932	66,380,565	27,662,746	94,043,311
Grand Total Vote 108	26,387,018	47,323,914	73,710,933	66,380,565	44,482,650	110,863,215
<i>Total Excluding Arrears</i>	26,387,018	47,323,914	73,710,933	66,380,565	44,482,650	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,606,498	0	25,606,498	32,992,875	0	32,992,875
212 Social Contributions	3,280,437	0	3,280,437	3,906,963	0	3,906,963
221 General Use of goods and services	5,076,915	0	5,076,915	5,108,724	0	5,108,724
222 Communications	407,400	0	407,400	441,760	0	441,760
223 Utility and Property Expenses	3,460,000	0	3,460,000	3,673,000	0	3,673,000
224 Supplies and Services	1,394,643	0	1,394,643	1,757,140	0	1,757,140
225 Professional Services	10,165,831	0	10,165,831	9,389,576	0	9,389,576
226 Insurances and Licenses	134,000	0	134,000	157,000	0	157,000
227 Travel and Transport	4,357,270	0	4,357,270	4,317,127	0	4,317,127
228 Maintenance	834,975	0	834,975	902,000	0	902,000
263 To other general government units.	0	0	0	3,000,000	0	3,000,000
273 Employment-related social benefits	9,179,914	0	9,179,914	300,000	0	300,000
312 Acquisition of Produced Assets	9,813,050	0	9,813,050	44,817,050	0	44,817,050
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	15,573,968	0	15,573,968	21,463,515	0	21,463,515
211104 Employee Gratuity	4,781,362	0	4,781,362	6,470,922	0	6,470,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,251,168	0	5,251,168	5,058,439	0	5,058,439
212101 Social Security Contributions	1,863,777	0	1,863,777	2,306,964	0	2,306,964
212102 Medical expenses (Employees)	1,416,660	0	1,416,660	1,600,000	0	1,600,000
221001 Advertising and Public Relations	345,000	0	345,000	282,000	0	282,000
221002 Workshops, Meetings and Seminars	1,853,114	0	1,853,114	1,019,250	0	1,019,250
221003 Staff Training	503,140	0	503,140	729,800	0	729,800
221004 Recruitment Expenses	10,400	0	10,400	26,600	0	26,600
221007 Books, Periodicals & Newspapers	35,320	0	35,320	40,000	0	40,000
221008 Information and Communication Technology Supplies.	145,000	0	145,000	241,600	0	241,600
221009 Welfare and Entertainment	1,158,166	0	1,158,166	1,158,166	0	1,158,166
221011 Printing, Stationery, Photocopying and Binding	551,175	0	551,175	848,300	0	848,300
221016 Systems Recurrent costs	350,000	0	350,000	450,000	0	450,000
221017 Membership dues and Subscription fees.	125,600	0	125,600	313,008	0	313,008
222001 Information and Communication Technology Services.	407,400	0	407,400	441,760	0	441,760
223001 Property Management Expenses	120,000	0	120,000	260,000	0	260,000
223003 Rent-Produced Assets-to private entities	2,800,000	0	2,800,000	2,809,000	0	2,809,000
223004 Guard and Security services	380,000	0	380,000	380,000	0	380,000
223005 Electricity	90,000	0	90,000	204,000	0	204,000
223006 Water	70,000	0	70,000	20,000	0	20,000
224001 Medical Supplies and Services	50,000	0	50,000	10,000	0	10,000
224011 Research Expenses	1,344,643	0	1,344,643	1,747,140	0	1,747,140
225101 Consultancy Services	2,227,200	0	2,227,200	2,457,216	0	2,457,216
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	6,938,631	0	6,938,631	6,932,360	0	6,932,360
226001 Insurances	124,000	0	124,000	145,000	0	145,000
226002 Licenses	10,000	0	10,000	12,000	0	12,000

VOTE: 108 National Planning Authority (NPA)

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	2,433,400	0	2,433,400	1,797,240	0	1,797,240
227004 Fuel, Lubricants and Oils	1,923,870	0	1,923,870	2,519,887	0	2,519,887
228002 Maintenance-Transport Equipment	834,975	0	834,975	902,000	0	902,000
263402 Transfer to Other Government Units	0	0	0	3,000,000	0	3,000,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	300,000	0	300,000
273103 Retrenchment costs	8,979,914	0	8,979,914	0	0	0
312121 Non-Residential Buildings - Acquisition	9,000,000	0	9,000,000	44,000,000	0	44,000,000
312137 Information Communication Technology network lines - Acquisition	213,050	0	213,050	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
312231 Office Equipment - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	247,050	0	247,050
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
Department 003 Programme Planning						
<i>Key Service Area 010033 Agro-Industrialization Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,320	167,320	0	0	0
221002 Workshops, Meetings and Seminars	0	109,914	109,914	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	23,600	23,600	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	336,621	336,621	0	0	0
227004 Fuel, Lubricants and Oils	0	34,405	34,405	0	0	0
<i>Total Cost of Key Service Area 010033</i>	0	737,860	737,860	0	0	0
Total Cost for Department 003	0	737,860	737,860	0	0	0
Total Excluding Arrears	0	737,860	737,860	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 010031 Production, Trade and Tourism</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	28,700	28,700
221003 Staff Training	0	0	0	0	64,000	64,000
224011 Research Expenses	0	0	0	0	43,140	43,140
225101 Consultancy Services	0	0	0	0	180,000	180,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	126,160	126,160
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
<i>Total Cost of Key Service Area 010031</i>	0	0	0	0	610,000	610,000
Total Cost for Department 004	0	0	0	0	610,000	610,000
Total Excluding Arrears	0	0	0	0	610,000	610,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	737,860	0	737,860	610,000	0	610,000
Total Excluding Arrears	737,860	0	737,860	610,000	0	610,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
Department 003 Programme Planning	Wage	NonWage	Total	Wage	NonWage	Total
227001 Travel inland	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 000015	0	100,000	100,000	0	0	0
Total Cost for Department 003	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000015	0	0	0	0	100,000	100,000
Total Cost for Department 004	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
Department 002 National Planning	Wage	NonWage	Total	Wage	NonWage	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	250,010	250,010	0	0	0
Total Cost of Key Service Area 190019	0	250,010	250,010	0	0	0
Total Cost for Department 002	0	250,010	250,010	0	0	0
Total Excluding Arrears	0	250,010	250,010	0	0	0
Department 004 Economic Planning						
<i>Key Service Area 000060 Project Development and Investment Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000060	0	0	0	0	250,000	250,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	0	0	0	250,000	250,000
Total Excluding Arrears	0	0	0	0	250,000	250,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	250,010	0	250,010	250,000	0	250,000
Total Excluding Arrears	250,010	0	250,010	250,000	0	250,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban, Metropolitan and Regional Physical Planning						
<i>Key Service Area 280002 Physical planning</i>						
211104 Employee Gratuity	0	0	0	0	650,000	650,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	800,000	800,000
212101 Social Security Contributions	0	0	0	0	160,000	160,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	380,000	380,000
221003 Staff Training	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	90,000	90,000
224011 Research Expenses	0	0	0	0	104,000	104,000
225101 Consultancy Services	0	0	0	0	104,000	104,000
227001 Travel inland	0	0	0	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	0	0	0	272,000	272,000
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
Total Cost of Key Service Area 280002	0	0	0	0	5,900,000	5,900,000
Total Cost for Department 006	0	0	0	0	5,900,000	5,900,000
Total Excluding Arrears	0	0	0	0	5,900,000	5,900,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	5,900,000	0	5,900,000
Total Excluding Arrears	0	0	0	5,900,000	0	5,900,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
Department 003 Programme Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000013	0	50,000	50,000	0	0	0
Key Service Area 320122 Integrated Development Planning and Human capital						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,870,533	1,870,533	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	131,500	131,500	0	0	0
221002 Workshops, Meetings and Seminars	0	10,150	10,150	0	0	0
221003 Staff Training	0	216,000	216,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	318,500	318,500	0	0	0
222001 Information and Communication Technology Services.	0	130,000	130,000	0	0	0
223004 Guard and Security services	0	130,000	130,000	0	0	0
224011 Research Expenses	0	1,301,833	1,301,833	0	0	0
225101 Consultancy Services	0	1,313,000	1,313,000	0	0	0
227001 Travel inland	0	623,600	623,600	0	0	0
227004 Fuel, Lubricants and Oils	0	581,015	581,015	0	0	0
228002 Maintenance-Transport Equipment	0	710,000	710,000	0	0	0
Total Cost of Key Service Area 320122	0	7,546,131	7,546,131	0	0	0
Total Cost for Department 003	0	7,596,131	7,596,131	0	0	0
Total Excluding Arrears	0	7,596,131	7,596,131	0	0	0
Department 007 Population and Social Development Planning						
Key Service Area 320192 Manpower Planning, Education and Gender						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	164,356	164,356
221002 Workshops, Meetings and Seminars	0	0	0	0	135,800	135,800
221003 Staff Training	0	0	0	0	60,000	60,000
224011 Research Expenses	0	0	0	0	720,000	720,000
225101 Consultancy Services	0	0	0	0	572,450	572,450
227001 Travel inland	0	0	0	0	341,620	341,620
227004 Fuel, Lubricants and Oils	0	0	0	0	126,500	126,500
Total Cost of Key Service Area 320192	0	0	0	0	2,120,726	2,120,726

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Population and Social Development Planning						
Key Service Area 320193 Population Programme Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,351,822	1,351,822
221001 Advertising and Public Relations	0	0	0	0	90,500	90,500
221002 Workshops, Meetings and Seminars	0	0	0	0	214,750	214,750
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	100,766	100,766
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	208,000	208,000
221017 Membership dues and Subscription fees.	0	0	0	0	213,008	213,008
222001 Information and Communication Technology Services.	0	0	0	0	33,760	33,760
223001 Property Management Expenses	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	88,000	88,000
224011 Research Expenses	0	0	0	0	880,000	880,000
225101 Consultancy Services	0	0	0	0	780,766	780,766
226001 Insurances	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	827,600	827,600
228002 Maintenance-Transport Equipment	0	0	0	0	402,000	402,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	90,000	90,000
Total Cost of Key Service Area 320193	0	0	0	0	6,135,972	6,135,972
Key Service Area 320194 Family Health and Nutrition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	365,400	365,400
212102 Medical expenses (Employees)	0	0	0	0	244,000	244,000
221001 Advertising and Public Relations	0	0	0	0	41,500	41,500
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	78,500	78,500
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	200,420	200,420

VOTE: 108 National Planning Authority (NPA)

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Key Service Area 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,911,000	1,911,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,483,050	1,483,050	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	500,000	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	157,500	157,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	6,352,000	6,352,000	0	0	0
227001 Travel inland	0	700,000	700,000	0	0	0
227004 Fuel, Lubricants and Oils	0	468,450	468,450	0	0	0
Total Cost of Key Service Area 560058	0	11,852,000	11,852,000	0	0	0
Total Cost for Department 002	0	11,852,000	11,852,000	0	0	0
Total Excluding Arrears	0	11,852,000	11,852,000	0	0	0
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	0	0	0	393,800	393,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	6,606,200	6,606,200
Total Cost of Key Service Area 000060	0	0	0	0	7,000,000	7,000,000
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	290,000	290,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 560045	0	0	0	0	750,000	750,000
Total Cost for Department 004	0	0	0	0	7,750,000	7,750,000
Total Excluding Arrears	0	0	0	0	7,750,000	7,750,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	11,852,000	0	11,852,000	7,750,000	0	7,750,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation							
Total Excluding Arrears	11,852,000	0	11,852,000	7,750,000	0	7,750,000	
Vote Function 02 Development Performance							
<i>Recurrent Budget Estimates</i>							
		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation							
Key Service Area 560059 Development Performance and Research							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0	0
221003 Staff Training	0	80,000	80,000	0	0	0	0
225101 Consultancy Services	0	884,200	884,200	0	0	0	0
227001 Travel inland	0	760,800	760,800	0	0	0	0
Total Cost of Key Service Area 560059	0	1,925,000	1,925,000	0	0	0	0
Total Cost for Department 001	0	1,925,000	1,925,000	0	0	0	0
Total Excluding Arrears	0	1,925,000	1,925,000	0	0	0	0
Department 002 ICT							
Key Service Area 560059 Development Performance and Research							
221008 Information and Communication Technology Supplies.	0	125,000	125,000	0	0	0	0
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0	0
Total Cost of Key Service Area 560059	0	150,000	150,000	0	0	0	0
Total Cost for Department 002	0	150,000	150,000	0	0	0	0
Total Excluding Arrears	0	150,000	150,000	0	0	0	0
Department 003 Policy Research and Innovation							
Key Service Area 560059 Development Performance and Research							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0	0
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0	0
Total Cost of Key Service Area 560059	0	100,000	100,000	0	0	0	0
Total Cost for Department 003	0	100,000	100,000	0	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0	0
Department 004 Governance and APRM							
Key Service Area 560045 Strategic Planning and Development							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,500	117,500	0	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0	0
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	0	0	0
221009 Welfare and Entertainment	0	58,200	58,200	0	0	0	0

VOTE: 108 National Planning Authority (NPA)

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,925,000	0	2,925,000	900,000	0	900,000
Total Excluding Arrears	2,925,000	0	2,925,000	900,000	0	900,000
Vote Function 03 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,815	63,815	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221003 Staff Training	0	21,200	21,200	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,485	25,485	0	0	0
221017 Membership dues and Subscription fees.	0	24,000	24,000	0	0	0
Total Cost of Key Service Area 000001	0	150,000	150,000	0	0	0
<i>Key Service Area 000004 Finance and Accounting</i>						
211103 Statutory salaries	15,573,968	0	15,573,968	0	0	0
211104 Employee Gratuity	0	4,781,362	4,781,362	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	676,000	676,000	0	0	0
212101 Social Security Contributions	0	1,863,777	1,863,777	0	0	0
212102 Medical expenses (Employees)	0	1,216,660	1,216,660	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221003 Staff Training	0	10,940	10,940	0	0	0
221004 Recruitment Expenses	0	10,400	10,400	0	0	0
221007 Books, Periodicals & Newspapers	0	31,320	31,320	0	0	0
221009 Welfare and Entertainment	0	229,966	229,966	0	0	0
221016 Systems Recurrent costs	0	350,000	350,000	0	0	0
221017 Membership dues and Subscription fees.	0	36,600	36,600	0	0	0
222001 Information and Communication Technology Services.	0	240,000	240,000	0	0	0
223001 Property Management Expenses	0	120,000	120,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,800,000	2,800,000	0	0	0
223004 Guard and Security services	0	250,000	250,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	90,000	90,000	0	0	0
223006 Water	0	70,000	70,000	0	0	0
226001 Insurances	0	124,000	124,000	0	0	0
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	0	0
228002 Maintenance-Transport Equipment	0	124,975	124,975	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	0	0
273103 Retrenchment costs	0	8,979,914	8,979,914	0	0	0
Total Cost of Key Service Area 000004	15,573,968	23,013,914	38,587,882	0	0	0
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	370,000	370,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 560045	0	600,000	600,000	0	0	0
Total Cost for Department 001	15,573,968	23,763,914	39,337,882	0	0	0
Total Excluding Arrears	15,573,968	23,763,914	39,337,882	0	0	0
Department 002 Board, General Management and Administration						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 560090	0	0	0	0	400,000	400,000
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211103 Statutory salaries	0	0	0	21,463,515	0	21,463,515
211104 Employee Gratuity	0	0	0	0	5,820,922	5,820,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,905,861	1,905,861
212101 Social Security Contributions	0	0	0	0	2,146,964	2,146,964
212102 Medical expenses (Employees)	0	0	0	0	1,256,000	1,256,000
221003 Staff Training	0	0	0	0	50,000	50,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Board, General Management and Administration						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
221004 Recruitment Expenses	0	0	0	0	26,600	26,600
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	1,057,400	1,057,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	0	0	0	408,000	408,000
223001 Property Management Expenses	0	0	0	0	140,000	140,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,809,000	2,809,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223005 Electricity	0	0	0	0	116,000	116,000
223006 Water	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	110,000	110,000
226002 Licenses	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,004,000	1,004,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	210,000	210,000
Total Cost of Key Service Area 560091	0	0	0	21,463,515	18,612,746	40,076,261
Total Cost for Department 002	0	0	0	21,463,515	19,012,746	40,476,261
Total Excluding Arrears	0	0	0	21,463,515	19,012,746	40,476,261
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	213,050	0	213,050	0	0	0
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 000003	813,050	0	813,050	0	0	0
Total Cost for Project 1629	813,050	0	813,050	0	0	0
Total Excluding Arrears	813,050	0	813,050	0	0	0

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1817 Construction and Equipping of the Planning House						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	9,000,000	0	9,000,000	0	0	0
Total Cost of Key Service Area 000002	10,000,000	0	10,000,000	0	0	0
Key Service Area 000005 Human Resource Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	44,000,000	0	44,000,000
Total Cost of Key Service Area 000005	0	0	0	44,000,000	0	44,000,000
Total Cost for Project 1817	10,000,000	0	10,000,000	44,000,000	0	44,000,000
Total Excluding Arrears	10,000,000	0	10,000,000	44,000,000	0	44,000,000
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	420,000
312231 Office Equipment - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	247,050	0	247,050
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000005	0	0	0	917,050	0	917,050
Total Cost for Project 1905	0	0	0	917,050	0	917,050
Total Excluding Arrears	0	0	0	917,050	0	917,050
Total for Vote Function 03	50,150,932	0	50,150,932	85,393,311	0	85,393,311
Total Excluding Arrears	50,150,932	0	50,150,932	85,393,311	0	85,393,311
Grand Total Vote 108	73,710,933	0	73,710,933	110,863,215	0	110,863,215
Total Excluding Arrears	73,710,933	0	73,710,933	110,863,215	0	110,863,215

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	813,050	0	813,050	0	0	0
1817 Construction and Equipping of the Planning House	10,000,000	0	10,000,000	0	0	0
Total Development for the Department 001	10,813,050	0	10,813,050	0	0	0
Total Excluding Arrears	10,813,050	0	10,813,050	0	0	0
Department 002 Board, General Management and Administration						
1817 Construction and Equipping of the Planning House	0	0	0	44,000,000	0	44,000,000
1905 Institutional Development of National Planning Authority	0	0	0	917,050	0	917,050
Total Development for the Department 002	0	0	0	44,917,050	0	44,917,050
Total Excluding Arrears	0	0	0	44,917,050	0	44,917,050
Grand Total Vote	10,813,050	0	10,813,050	44,917,050	0	44,917,050
Total Excluding Arrears	10,813,050	0	10,813,050	44,917,050	0	44,917,050

VOTE: 108 National Planning Authority (NPA)

Table V7: External Financing for the Vote

VOTE: 108 National Planning Authority (NPA)

Table V8: NTR Projections (Uganda Shillings Billions)