VOTE: 108 National Planning Authority (NPA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Development Planning	610,000	0	**610,000**	610,000	0	**610,000**
Total for Programme	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Total Excluding Arrears	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Programme: 04 Manufacturing						
01 Development Planning	100,000	0	**100,000**	100,000	0	**100,000**
Total for Programme	**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						
01 Development Planning	250,000	0	**250,000**	0	0	**0**
02 Development Performance	0	0	**0**	250,000	0	**250,000**
Total for Programme	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Programme: 10 Sustainable Urbanisation and Housing						
01 Development Planning	5,900,000	0	**5,900,000**	500,000	0	**500,000**
Total for Programme	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Programme: 11 Digital Transformation						
01 Development Planning	0	0	**0**	500,000	0	**500,000**
Total for Programme	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme: 12 Human Capital Development						
01 Development Planning	9,859,904	0	**9,859,904**	9,859,904	0	**9,859,904**
Total for Programme	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Total Excluding Arrears	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Programme: 17 Regional Balanced Development						
01 Development Planning	100,000	0	**100,000**	1,300,000	0	**1,300,000**
Total for Programme	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Programme: 18 Development Plan Implementation						
01 Development Planning	7,750,000	0	**7,750,000**	11,950,000	29,771,464	**41,721,464**
02 Development Performance	900,000	0	**900,000**	1,603,000	0	**1,603,000**
03 General administration and support services	85,393,311	0	**85,393,311**	110,347,261	0	**110,347,261**
04 African Peer Review Mechanism and Partnerships	0	0	**0**	2,000,000	0	**2,000,000**
Total for Programme	**94,043,311**	**0**	**94,043,311**	**125,900,261**	**29,771,464**	**155,671,725**
Total Excluding Arrears	**94,043,311**	**0**	**94,043,311**	**125,900,261**	**29,771,464**	**155,671,725**
Grand Total Vote 108	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**
Total Excluding Arrears	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**

VOTE: 108 National Planning Authority (NPA)

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Economic Planning	0	610,000	**610,000**	0	610,000	**610,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Total Excluding Arrears	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Economic Planning	0	100,000	**100,000**	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**
Total for Vote Function 01	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Economic Planning	0	250,000	**250,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Vote Function 02 Development Performance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Policy, Research and Development Performance	0	0	**0**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
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	5,900,000	**5,900,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Programme 11 Digital Transformation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Infrastructure and Digital Transformation	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
007 Population and Social Development Planning	0	9,859,904	**9,859,904**	0	9,859,904	**9,859,904**
Total Recurrent Budget Estimates for Vote Function	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**
Total Excluding Arrears	**0**	**9,859,904**	**9,859,904**	**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**
004 Economic Planning	0	100,000	**100,000**	0	1,300,000	**1,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Economic Planning	0	7,750,000	**7,750,000**	0	11,950,000	**11,950,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**7,750,000**	**7,750,000**	**0**	**11,950,000**	**11,950,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
2009 Resource Enhancement and Accountability Program (REAPII)	0	0	**0**	0	29,771,464	**29,771,464**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total for Vote Function 01	**0**	**7,750,000**	**7,750,000**	**0**	**41,721,464**	**41,721,464**
Vote Function 02 Development Performance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Policy, Research and Development Performance	0	900,000	**900,000**	0	1,603,000	**1,603,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Vote Function 03 General administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Board, General Management and Administration	21,463,515	19,012,746	**40,476,261**	24,963,515	20,609,746	**45,573,261**
Total Recurrent Budget Estimates for Vote Function	**21,463,515**	**19,012,746**	**40,476,261**	**24,963,515**	**20,609,746**	**45,573,261**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1817 Construction and Equipping of the Planning House	44,000,000	0	**44,000,000**	61,854,000	0	**61,854,000**
1905 Institutional Development of National Planning Authority	917,050	0	**917,050**	2,920,000	0	**2,920,000**
Total Development Budget Estimates for Vote Function	**44,917,050**	**0**	**44,917,050**	**64,774,000**	**0**	**64,774,000**
Total for Vote Function 03	**66,380,565**	**19,012,746**	**85,393,311**	**89,737,515**	**20,609,746**	**110,347,261**
Vote Function 04 African Peer Review Mechanism and Partnerships						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 APRM, SDG Mainstreaming and Partnerships Secretariat	0	0	**0**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	66,380,565	27,662,746	94,043,311	89,737,515	65,934,210	155,671,725
Grand Total Vote 108	66,380,565	44,482,650	110,863,215	89,737,515	79,054,114	168,791,629
Total Excluding Arrears	66,380,565	44,482,650	110,863,215	89,737,515	79,054,114	168,791,629

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Department 004 Economic Planning						
2009 Resource Enhancement and Accountability Program (REAPII)	0	0	**0**	0	29,771,464	**29,771,464**
Total for the Department 004	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Vote Function 03 General administration and support services						
Department 002 Board, General Management and Administration						
1817 Construction and Equipping of the Planning House	44,000,000	0	**44,000,000**	61,854,000	0	**61,854,000**
1905 Institutional Development of National Planning Authority	917,050	0	**917,050**	2,920,000	0	**2,920,000**
Total for the Department 002	**44,917,050**	**0**	**44,917,050**	**64,774,000**	**0**	**64,774,000**
Total Excluding Arrears	**44,917,050**	**0**	**44,917,050**	**64,774,000**	**0**	**64,774,000**
Grand Total Vote	**44,917,050**	**0**	**44,917,050**	**64,774,000**	**29,771,464**	**94,545,464**
Total Excluding Arrears	**44,917,050**	**0**	**44,917,050**	**64,774,000**	**29,771,464**	**94,545,464**

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,992,875	0	32,992,875	40,329,260	0	40,329,260
212 Social Contributions	3,906,963	0	3,906,963	4,260,000	0	4,260,000
221 General Use of goods and services	5,108,724	0	5,108,724	6,145,765	0	6,145,765
222 Communications	441,760	0	441,760	480,041	0	480,041
223 Utility and Property Expenses	3,673,000	0	3,673,000	3,689,000	0	3,689,000
224 Supplies and Services	1,757,140	0	1,757,140	959,000	0	959,000
225 Professional Services	9,389,576	0	9,389,576	9,104,900	29,771,464	38,876,364
226 Insurances and Licenses	157,000	0	157,000	149,940	0	149,940
227 Travel and Transport	4,317,127	0	4,317,127	4,696,259	0	4,696,259
228 Maintenance	902,000	0	902,000	902,000	0	902,000
263 To other general government units.	3,000,000	0	3,000,000	3,250,000	0	3,250,000
273 Employment-related social benefits	300,000	0	300,000	280,000	0	280,000
312 Acquisition of Produced Assets	44,817,050	0	44,817,050	64,674,000	0	64,674,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 108	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**
Total Excluding Arrears	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**

VOTE: 108 National Planning Authority (NPA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	21,463,515	0	**21,463,515**	24,963,515	0	**24,963,515**
211104 Employee Gratuity	6,470,922	0	**6,470,922**	7,870,922	0	**7,870,922**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,058,439	0	**5,058,439**	7,494,824	0	**7,494,824**
212101 Social Security Contributions	2,306,964	0	**2,306,964**	2,660,000	0	**2,660,000**
212102 Medical expenses (Employees)	1,600,000	0	**1,600,000**	1,600,000	0	**1,600,000**
221001 Advertising and Public Relations	282,000	0	**282,000**	186,534	0	**186,534**
221002 Workshops, Meetings and Seminars	1,019,250	0	**1,019,250**	1,947,497	0	**1,947,497**
221003 Staff Training	729,800	0	**729,800**	517,580	0	**517,580**
221004 Recruitment Expenses	26,600	0	**26,600**	44,470	0	**44,470**
221007 Books, Periodicals & Newspapers	40,000	0	**40,000**	43,800	0	**43,800**
221008 Information and Communication Technology Supplies.	241,600	0	**241,600**	349,240	0	**349,240**
221009 Welfare and Entertainment	1,158,166	0	**1,158,166**	1,238,701	0	**1,238,701**
221011 Printing, Stationery, Photocopying and Binding	848,300	0	**848,300**	1,201,066	0	**1,201,066**
221016 Systems Recurrent costs	450,000	0	**450,000**	450,000	0	**450,000**
221017 Membership dues and Subscription fees.	313,008	0	**313,008**	166,877	0	**166,877**
222001 Information and Communication Technology Services.	441,760	0	**441,760**	480,041	0	**480,041**
223001 Property Management Expenses	260,000	0	**260,000**	260,000	0	**260,000**
223003 Rent-Produced Assets-to private entities	2,809,000	0	**2,809,000**	2,809,000	0	**2,809,000**
223004 Guard and Security services	380,000	0	**380,000**	380,000	0	**380,000**
223005 Electricity	204,000	0	**204,000**	220,000	0	**220,000**
223006 Water	20,000	0	**20,000**	20,000	0	**20,000**
224001 Medical Supplies and Services	10,000	0	**10,000**	10,000	0	**10,000**
224011 Research Expenses	1,747,140	0	**1,747,140**	949,000	0	**949,000**
225101 Consultancy Services	2,457,216	0	**2,457,216**	1,916,900	0	**1,916,900**
225201 Consultancy Services-Capital	0	0	**0**	250,000	0	**250,000**
225203 Appraisal and Feasibility Studies for Capital Works	6,932,360	0	**6,932,360**	6,938,000	29,771,464	**36,709,464**
226001 Insurances	145,000	0	**145,000**	145,000	0	**145,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
226002 Licenses	12,000	0	**12,000**	4,940	0	**4,940**
227001 Travel inland	1,797,240	0	**1,797,240**	2,110,550	0	**2,110,550**
227004 Fuel, Lubricants and Oils	2,519,887	0	**2,519,887**	2,585,709	0	**2,585,709**
228002 Maintenance-Transport Equipment	902,000	0	**902,000**	902,000	0	**902,000**
263402 Transfer to Other Government Units	3,000,000	0	**3,000,000**	3,250,000	0	**3,250,000**
273102 Incapacity, death benefits and funeral expenses	300,000	0	**300,000**	280,000	0	**280,000**
312121 Non-Residential Buildings - Acquisition	44,000,000	0	**44,000,000**	61,854,000	0	**61,854,000**
312212 Light Vehicles - Acquisition	0	0	**0**	2,192,950	0	**2,192,950**
312221 Light ICT hardware - Acquisition	420,000	0	**420,000**	300,000	0	**300,000**
312231 Office Equipment - Acquisition	150,000	0	**150,000**	150,050	0	**150,050**
312235 Furniture and Fittings - Acquisition	247,050	0	**247,050**	177,000	0	**177,000**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	100,000	0	**100,000**
Grand Total Vote 108	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**
Total Excluding Arrears	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**

VOTE: 108 National Planning Authority (NPA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	**2025/26 Approved Estimates**			**2026/27 Draft Estimates**		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 010031 Production, Trade and Tourism						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	196,000	**196,000**
221002 Workshops, Meetings and Seminars	0	28,700	**28,700**	0	216,000	**216,000**
221003 Staff Training	0	64,000	**64,000**	0	50,000	**50,000**
224011 Research Expenses	0	43,140	**43,140**	0	0	**0**
225101 Consultancy Services	0	180,000	**180,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	126,160	**126,160**	0	138,000	**138,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	0	**0**
Total Cost of Key Service Area 010031	**0**	**610,000**	**610,000**	**0**	**600,000**	**600,000**
Total Cost for Department 004	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Total Excluding Arrears	**0**	**610,000**	**610,000**	**0**	**610,000**	**610,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Total Excluding Arrears	**610,000**	**0**	**610,000**	**610,000**	**0**	**610,000**
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Total Cost of Key Service Area 000015	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 080010 Science, Innovation and Industrial Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,800	**5,800**
224011 Research Expenses	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	31,200	**31,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 080010	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	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						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000060	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 07 Private Sector Development						
Vote Function 02 Development Performance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Policy, Research and Development Performance						
Key Service Area 190044 Macro-Economic Analysis						
225201 Consultancy Services-Capital	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 190044	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Programme 10 Sustainable Urbanisation and Housing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban, Metropolitan and Regional Physical Planning						
Key Service Area 280002 Physical planning						
211104 Employee Gratuity	0	650,000	**650,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	**800,000**	0	0	**0**
212101 Social Security Contributions	0	160,000	**160,000**	0	0	**0**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	380,000	**380,000**	0	0	**0**
221003 Staff Training	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221016 Systems Recurrent costs	0	90,000	**90,000**	0	0	**0**
224011 Research Expenses	0	104,000	**104,000**	0	0	**0**
225101 Consultancy Services	0	104,000	**104,000**	0	0	**0**
227001 Travel inland	0	168,000	**168,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	272,000	**272,000**	0	0	**0**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
o/w Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	**2025/26 Approved Estimates**			**2026/27 Draft Estimates**		
Programme 10 Sustainable Urbanisation and Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban, Metropolitan and Regional Physical Planning						
Total Cost of Key Service Area 280002	**0**	**5,900,000**	**5,900,000**	**0**	**0**	**0**
Key Service Area 280015 Urban and Metropolitan Physical Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	315,000	**315,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 280015	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 006	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**5,900,000**	**5,900,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**5,900,000**	**0**	**5,900,000**	**500,000**	**0**	**500,000**
Programme 11 Digital Transformation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Infrastructure and Digital Transformation						
Key Service Area 300017 Digital Transformation and Technology Transfer						
222001 Information and Communication Technology Services.	0	0	**0**	0	100	**100**
225101 Consultancy Services	0	0	**0**	0	381,900	**381,900**
228002 Maintenance-Transport Equipment	0	0	**0**	0	118,000	**118,000**
Total Cost of Key Service Area 300017	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320192 Manpower Planning, Education and Gender						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,356	**164,356**	0	258,086	**258,086**
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	135,800	**135,800**	0	43,200	**43,200**
221003 Staff Training	0	60,000	**60,000**	0	125,000	**125,000**
221009 Welfare and Entertainment	0	0	**0**	0	102,228	**102,228**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	13,298	**13,298**
222001 Information and Communication Technology Services.	0	0	**0**	0	25,800	**25,800**
223004 Guard and Security services	0	0	**0**	0	162,114	**162,114**
224011 Research Expenses	0	720,000	**720,000**	0	581,000	**581,000**
225101 Consultancy Services	0	572,450	**572,450**	0	496,000	**496,000**
227001 Travel inland	0	341,620	**341,620**	0	237,500	**237,500**
227004 Fuel, Lubricants and Oils	0	126,500	**126,500**	0	61,500	**61,500**
Total Cost of Key Service Area 320192	**0**	**2,120,726**	**2,120,726**	**0**	**2,120,726**	**2,120,726**
Key Service Area 320193 Population Programme Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,351,822	**1,351,822**	0	1,197,819	**1,197,819**
212101 Social Security Contributions	0	0	**0**	0	350,922	**350,922**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	90,500	**90,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	214,750	**214,750**	0	650,000	**650,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	100,766	**100,766**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	208,000	**208,000**	0	510,000	**510,000**
221017 Membership dues and Subscription fees.	0	213,008	**213,008**	0	125,057	**125,057**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
222001 Information and Communication Technology Services.	0	33,760	**33,760**	0	0	**0**
223001 Property Management Expenses	0	120,000	**120,000**	0	17,074	**17,074**
223004 Guard and Security services	0	60,000	**60,000**	0	0	**0**
223005 Electricity	0	88,000	**88,000**	0	16,000	**16,000**
224011 Research Expenses	0	880,000	**880,000**	0	360,000	**360,000**
225101 Consultancy Services	0	780,766	**780,766**	0	180,000	**180,000**
226001 Insurances	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	600,000	**600,000**	0	799,100	**799,100**
227004 Fuel, Lubricants and Oils	0	827,600	**827,600**	0	1,127,000	**1,127,000**
228002 Maintenance-Transport Equipment	0	402,000	**402,000**	0	384,000	**384,000**
273102 Incapacity, death benefits and funeral expenses	0	90,000	**90,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320193	**0**	**6,135,972**	**6,135,972**	**0**	**6,136,972**	**6,136,972**
Key Service Area 320194 Family Health and Nutrition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,400	**365,400**	0	1,178,545	**1,178,545**
212102 Medical expenses (Employees)	0	244,000	**244,000**	0	0	**0**
221001 Advertising and Public Relations	0	41,500	**41,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	36,525	**36,525**
221003 Staff Training	0	60,000	**60,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	1,600	**1,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	78,500	**78,500**	0	246,750	**246,750**
223001 Property Management Expenses	0	0	**0**	0	42,926	**42,926**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	200,420	**200,420**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	181,786	**181,786**	0	47,460	**47,460**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320194	**0**	**1,603,206**	**1,603,206**	**0**	**1,592,206**	**1,592,206**
Total Cost for Department 007	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**
Total Excluding Arrears	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**	**9,859,904**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Total Excluding Arrears	**9,859,904**	**0**	**9,859,904**	**9,859,904**	**0**	**9,859,904**
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 510003 Regional, Urban and Local Government Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	571,928	**571,928**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	659,672	**659,672**
221009 Welfare and Entertainment	0	0	**0**	0	2,173	**2,173**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	31,868	**31,868**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,381	**8,381**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,979	**25,979**
Total Cost of Key Service Area 510003	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,300,000**	**0**	**1,300,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	393,800	**393,800**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
225203 Appraisal and Feasibility Studies for Capital Works	0	6,606,200	**6,606,200**	0	6,800,000	**6,800,000**
Total Cost of Key Service Area 000060	**0**	**7,000,000**	**7,000,000**	**0**	**6,800,000**	**6,800,000**
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	922,000	**922,000**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	94,500	**94,500**
221003 Staff Training	0	70,000	**70,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	290,000	**290,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,320	**5,320**
225101 Consultancy Services	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	592,250	**592,250**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	235,930	**235,930**
263402 Transfer to Other Government Units	0	0	**0**	0	3,250,000	**3,250,000**
o/w Transfer to Other Government Units	0	0	**0**	0	3,250,000	**3,250,000**
Total Cost of Key Service Area 560045	**0**	**750,000**	**750,000**	**0**	**5,150,000**	**5,150,000**
Total Cost for Department 004	**0**	**7,750,000**	**7,750,000**	**0**	**11,950,000**	**11,950,000**
Total Excluding Arrears	**0**	**7,750,000**	**7,750,000**	**0**	**11,950,000**	**11,950,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2009 Resource Enhancement and Accountability Program (REAPII)						
Key Service Area 000060 Project Development and Investment						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	29,771,464	**29,771,464**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total Cost for Project 2009	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**29,771,464**	**29,771,464**
Total for Vote Function 01	**7,750,000**	**0**	**7,750,000**	**11,950,000**	**29,771,464**	**41,721,464**
Total Excluding Arrears	**7,750,000**	**0**	**7,750,000**	**11,950,000**	**29,771,464**	**41,721,464**
Vote Function 02 Development Performance						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Policy, Research and Development Performance						
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	**31,000**	0	20,400	**20,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	15,600	**15,600**
221011 Printing, Stationery, Photocopying and Binding	0	31,800	**31,800**	0	32,000	**32,000**
227001 Travel inland	0	37,200	**37,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560028	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 560089 Evaluation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	342,000	**342,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	49,000	**49,000**
225101 Consultancy Services	0	570,000	**570,000**	0	718,000	**718,000**
227001 Travel inland	0	180,000	**180,000**	0	355,000	**355,000**
Total Cost of Key Service Area 560089	**0**	**800,000**	**800,000**	**0**	**1,503,000**	**1,503,000**
Total Cost for Department 006	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Total Excluding Arrears	**0**	**900,000**	**900,000**	**0**	**1,603,000**	**1,603,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**900,000**	**0**	**900,000**	**1,603,000**	**0**	**1,603,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**1,603,000**	**0**	**1,603,000**
Vote Function 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	18,000	**18,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	37,000	**37,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	41,000	**41,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	190,000	**190,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	0	**0**	0	35,500	**35,500**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**284,000**	**284,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	45,000	**45,000**
221003 Staff Training	0	0	**0**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,000	**44,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	0	**0**	0	4,940	**4,940**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**78,940**	**78,940**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**100,000**	**100,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 000032 Board Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,060	**45,060**
221003 Staff Training	0	0	**0**	0	74,980	**74,980**
221009 Welfare and Entertainment	0	0	**0**	0	301,000	**301,000**
Total Cost of Key Service Area 000032	**0**	**0**	**0**	**0**	**421,040**	**421,040**
Key Service Area 390020 Corporate Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	149,250	**149,250**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,750	**30,750**
Total Cost of Key Service Area 390020	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 560090	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211103 Statutory salaries	21,463,515	0	**21,463,515**	24,963,515	0	**24,963,515**
211104 Employee Gratuity	0	5,820,922	**5,820,922**	0	7,870,922	**7,870,922**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,905,861	**1,905,861**	0	600,000	**600,000**
212101 Social Security Contributions	0	2,146,964	**2,146,964**	0	2,309,078	**2,309,078**
212102 Medical expenses (Employees)	0	1,256,000	**1,256,000**	0	1,400,000	**1,400,000**
221001 Advertising and Public Relations	0	0	**0**	0	9,470	**9,470**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221004 Recruitment Expenses	0	26,600	**26,600**	0	44,470	**44,470**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	37,800	**37,800**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	212,240	**212,240**
221009 Welfare and Entertainment	0	1,057,400	**1,057,400**	0	703,300	**703,300**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	**2025/26 Approved Estimates**			**2026/27 Draft 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						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	200,000	**200,000**
221016 Systems Recurrent costs	0	360,000	**360,000**	0	260,000	**260,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	408,000	**408,000**	0	441,760	**441,760**
223001 Property Management Expenses	0	140,000	**140,000**	0	200,000	**200,000**
223003 Rent-Produced Assets-to private entities	0	2,809,000	**2,809,000**	0	2,809,000	**2,809,000**
223004 Guard and Security services	0	320,000	**320,000**	0	217,886	**217,886**
223005 Electricity	0	116,000	**116,000**	0	204,000	**204,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	110,000	**110,000**	0	145,000	**145,000**
226002 Licenses	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,004,000	**1,004,000**	0	1,000,840	**1,000,840**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
273102 Incapacity, death benefits and funeral expenses	0	210,000	**210,000**	0	220,000	**220,000**
Total Cost of Key Service Area 560091	**21,463,515**	**18,612,746**	**40,076,261**	**24,963,515**	**19,305,766**	**44,269,281**
Total Cost for Department 002	**21,463,515**	**19,012,746**	**40,476,261**	**24,963,515**	**20,609,746**	**45,573,261**
Total Excluding Arrears	**21,463,515**	**19,012,746**	**40,476,261**	**24,963,515**	**20,609,746**	**45,573,261**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1817 Construction and Equipping of the Planning House						
Key Service Area 000005 Human Resource Management						
312121 Non-Residential Buildings - Acquisition	44,000,000	0	**44,000,000**	61,854,000	0	**61,854,000**
Total Cost of Key Service Area 000005	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Total Cost for Project 1817	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Total Excluding Arrears	**44,000,000**	**0**	**44,000,000**	**61,854,000**	**0**	**61,854,000**
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,192,950	0	**2,192,950**
312221 Light ICT hardware - Acquisition	420,000	0	**420,000**	300,000	0	**300,000**
312231 Office Equipment - Acquisition	150,000	0	**150,000**	150,050	0	**150,050**
312235 Furniture and Fittings - Acquisition	247,050	0	**247,050**	177,000	0	**177,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	100,000	0	**100,000**
Total Cost of Key Service Area 000005	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total Cost for Project 1905	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total Excluding Arrears	**917,050**	**0**	**917,050**	**2,920,000**	**0**	**2,920,000**
Total for Vote Function 03	**85,393,311**	**0**	**85,393,311**	**110,347,261**	**0**	**110,347,261**
Total Excluding Arrears	**85,393,311**	**0**	**85,393,311**	**110,347,261**	**0**	**110,347,261**
Vote Function 04 African Peer Review Mechanism and Partnerships						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 APRM, SDG Mainstreaming and Partnerships Secretariat						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,604,736	**1,604,736**
221001 Advertising and Public Relations	0	0	**0**	0	103,064	**103,064**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	156,600	**156,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,600	**29,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	86,000	**86,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 560090	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote 108	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**
Total Excluding Arrears	**110,863,215**	**0**	**110,863,215**	**139,020,165**	**29,771,464**	**168,791,629**

VOTE: 108 National Planning Authority (NPA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 2009 Resource Enhancement and Accountability Program (REAPII)	**0**	**29,771**
410 International Development Association (IDA)	0	29,771
Total External Project Financing for Vote 108	**0**	**29,771**

VOTE: 108 National Planning Authority (NPA)

Table V8: NTR Projections (Uganda Shillings Billions)