

VOTE: 001 Office of the President

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: 16 Governance and Security						
01 Cabinet Support and Policy Development	6,771,038	0	6,771,038	6,771,038	0	6,771,038
02 Policy, planning and support services	141,279,146	0	141,279,146	148,708,499	0	148,708,499
03 Government Mobilisation,Monitoring and people centred security	62,800,895	0	62,800,895	62,800,895	0	62,800,895
04 Security Administration	69,127,311	0	69,127,311	70,883,472	0	70,883,472
05 Effective Security Management	60,545,698	0	60,545,698	82,825,313	0	82,825,313
Total for Programme	340,524,088	0	340,524,088	371,989,217	0	371,989,217
Total Excluding Arrears	331,448,322	0	331,448,322	364,989,217	0	364,989,217
Programme: 18 Development Plan Implementation						
08 Socio-Economic Monitoring and Research	17,343,013	0	17,343,013	17,062,300	0	17,062,300
09 Manifesto Monitoring and Evaluation	5,017,700	0	5,017,700	6,298,413	0	6,298,413
Total for Programme	22,360,713	0	22,360,713	23,360,713	0	23,360,713
Total Excluding Arrears	22,360,713	0	22,360,713	23,360,713	0	23,360,713
Grand Total Vote 001	362,884,801	0	362,884,801	395,349,930	0	395,349,930
Total Excluding Arrears	353,809,035	0	353,809,035	388,349,930	0	388,349,930

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Cabinet Administrative Services	0	4,703,000	4,703,000	0	4,703,000	4,703,000
002 Policy Development and Capacity Building	0	2,068,038	2,068,038	0	2,068,038	2,068,038
Total Recurrent Budget Estimates for Vote Function	0	6,771,038	6,771,038	0	6,771,038	6,771,038
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	6,771,038	6,771,038	0	6,771,038	6,771,038
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	31,384,145	89,771,001	121,155,146	32,728,525	94,955,974	127,684,499
Total Recurrent Budget Estimates for Vote Function	31,384,145	89,771,001	121,155,146	32,728,525	94,955,974	127,684,499
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1869 Institutional Development for Office of the President	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total Development Budget Estimates for Vote Function	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total for Vote Function 02	51,508,145	89,771,001	141,279,146	53,752,525	94,955,974	148,708,499
Vote Function 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Mobilisation and Security Services	0	62,800,895	62,800,895	0	62,800,895	62,800,895
Total Recurrent Budget Estimates for Vote Function	0	62,800,895	62,800,895	0	62,800,895	62,800,895
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	62,800,895	62,800,895	0	62,800,895	62,800,895
Vote Function 04 Security Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Coordination	0	69,127,311	69,127,311	0	70,883,472	70,883,472

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	69,127,311	69,127,311	0	70,883,472	70,883,472
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	0	69,127,311	69,127,311	0	70,883,472	70,883,472
Vote Function 05 Effective Security Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Integrated Intelligence Management	0	60,545,698	60,545,698	0	82,825,313	82,825,313
Total Recurrent Budget Estimates for Vote Function	0	60,545,698	60,545,698	0	82,825,313	82,825,313
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	60,545,698	60,545,698	0	82,825,313	82,825,313
Total Excluding Arrears	51,508,145	279,940,177	331,448,322	53,752,525	311,236,692	364,989,217
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Socio-Economic Research	280,713	4,205,324	4,486,037	0	4,205,324	4,205,324
002 Monitoring & Evaluation	0	8,353,637	8,353,637	0	8,353,637	8,353,637
003 Oversight Inspection	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Vote Function	280,713	17,062,300	17,343,013	0	17,062,300	17,062,300
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 08	280,713	17,062,300	17,343,013	0	17,062,300	17,062,300
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Manifesto Implementation	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413
Total Recurrent Budget Estimates for Vote Function	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 09	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Total Excluding Arrears	280,713	22,080,000	22,360,713	280,713	23,080,000	23,360,713
Grand Total Vote 001	51,788,859	311,095,943	362,884,801	54,033,238	341,316,692	395,349,930
Total Excluding Arrears	51,788,859	302,020,177	353,809,035	54,033,238	334,316,692	388,349,930

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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 16 Governance and Security						
Vote Function 02 Policy, planning and support services						
Department 001 Finance and Administration						
1869 Institutional Development for Office of the President	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total for the Department 001	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total Excluding Arrears	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Grand Total Vote	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total Excluding Arrears	20,124,000	0	20,124,000	21,024,000	0	21,024,000

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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	49,194,700	0	49,194,700	56,850,404	0	56,850,404
212 Social Contributions	4,621,920	0	4,621,920	6,374,968	0	6,374,968
221 General Use of goods and services	40,255,208	0	40,255,208	21,037,269	0	21,037,269
222 Communications	953,998	0	953,998	387,518	0	387,518
223 Utility and Property Expenses	7,983,838	0	7,983,838	7,973,074	0	7,973,074
224 Supplies and Services	88,466,806	0	88,466,806	109,962,788	0	109,962,788
225 Professional Services	4,314,990	0	4,314,990	3,914,990	0	3,914,990
227 Travel and Transport	23,990,529	0	23,990,529	26,411,888	0	26,411,888
228 Maintenance	6,729,178	0	6,729,178	10,081,461	0	10,081,461
242 Interest on Domestic debts	0	0	0	0	0	0
262 Grants To International Organisations - CURRENT	9,050,000	0	9,050,000	7,550,000	0	7,550,000
263 To other general government units.	77,265,718	0	77,265,718	95,096,239	0	95,096,239
273 Employment-related social benefits	17,501,150	0	17,501,150	17,657,453	0	17,657,453
282 Current transfers not elsewhere classified	6,553,000	0	6,553,000	7,458,611	0	7,458,611
312 Acquisition of Produced Assets	16,528,000	0	16,528,000	16,685,665	0	16,685,665
313 Major Repairs, Overhaul and Improvement to Produced Assets	400,000	0	400,000	907,600	0	907,600
352 Financial Assets	9,075,766	0	9,075,766	7,000,000	0	7,000,000
Grand Total Vote 001	362,884,801	0	362,884,801	395,349,930	0	395,349,930
Total Excluding Arrears	353,809,035	0	353,809,035	388,349,930	0	388,349,930

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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
211101 General Staff Salaries	31,472,859	0	31,472,859	32,817,238	0	32,817,238
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211104 Employee Gratuity	149,363	0	149,363	149,363	0	149,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,860,478	0	16,860,478	23,171,803	0	23,171,803
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	520,000
212102 Medical expenses (Employees)	3,170,000	0	3,170,000	2,997,431	0	2,997,431
212103 Incapacity benefits (Employees)	1,451,920	0	1,451,920	3,377,537	0	3,377,537
221001 Advertising and Public Relations	877,608	0	877,608	423,048	0	423,048
221002 Workshops, Meetings and Seminars	1,438,042	0	1,438,042	1,720,555	0	1,720,555
221003 Staff Training	2,667,585	0	2,667,585	2,824,437	0	2,824,437
221005 Official Ceremonies and State Functions	24,699,921	0	24,699,921	5,059,938	0	5,059,938
221007 Books, Periodicals & Newspapers	140,715	0	140,715	102,782	0	102,782
221008 Information and Communication Technology Supplies.	2,156,328	0	2,156,328	1,464,694	0	1,464,694
221009 Welfare and Entertainment	5,124,800	0	5,124,800	6,810,260	0	6,810,260
221010 Special Meals and Drinks	296,667	0	296,667	296,624	0	296,624
221011 Printing, Stationery, Photocopying and Binding	2,452,449	0	2,452,449	2,149,651	0	2,149,651
221012 Small Office Equipment	275,616	0	275,616	90,072	0	90,072
221016 Systems Recurrent costs	60,479	0	60,479	60,208	0	60,208
221017 Membership dues and Subscription fees.	65,000	0	65,000	35,000	0	35,000
222001 Information and Communication Technology Services.	953,998	0	953,998	387,518	0	387,518
223001 Property Management Expenses	205,000	0	205,000	205,000	0	205,000
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	801,216	0	801,216	801,216	0	801,216
223004 Guard and Security services	5,063,122	0	5,063,122	5,063,558	0	5,063,558
223005 Electricity	274,000	0	274,000	265,600	0	265,600

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	130,500	0	130,500	127,700	0	127,700
223901 Rent-(Produced Assets) to other govt. units	1,410,000	0	1,410,000	1,410,000	0	1,410,000
224001 Medical Supplies and Services	15,000	0	15,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	90,200	0	90,200	132,178	0	132,178
224009 Classified Expenditure	86,791,282	0	86,791,282	108,165,286	0	108,165,286
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	1,570,324	0	1,570,324	1,650,324	0	1,650,324
225101 Consultancy Services	1,814,990	0	1,814,990	1,414,990	0	1,414,990
225201 Consultancy Services-Capital	2,500,000	0	2,500,000	2,500,000	0	2,500,000
227001 Travel inland	18,653,887	0	18,653,887	21,090,433	0	21,090,433
227002 Travel abroad	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	5,186,642	0	5,186,642	5,171,456	0	5,171,456
228001 Maintenance-Buildings and Structures	705,815	0	705,815	639,315	0	639,315
228002 Maintenance-Transport Equipment	4,199,867	0	4,199,867	7,955,138	0	7,955,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,783,497	0	1,783,497	1,487,008	0	1,487,008
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
242003 Other	0	0	0	0	0	0
262101 Contributions to International Organisations-Current	9,050,000	0	9,050,000	7,550,000	0	7,550,000
263402 Transfer to Other Government Units	76,265,718	0	76,265,718	94,096,129	0	94,096,129
263405 Transfers to Autonomous Government Units	1,000,000	0	1,000,000	1,000,110	0	1,000,110
273102 Incapacity, death benefits and funeral expenses	80,000	0	80,000	50,399	0	50,399
273104 Pension	6,366,438	0	6,366,438	6,383,339	0	6,383,339
273105 Gratuity	11,054,712	0	11,054,712	11,223,716	0	11,223,716
282101 Donations	4,283,000	0	4,283,000	4,283,000	0	4,283,000
282105 Court Awards	0	0	0	0	0	0
282301 Transfers to Government Institutions	2,270,000	0	2,270,000	3,175,611	0	3,175,611
312119 Other Dwellings - Acquisition	0	0	0	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	950,000	0	950,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	950,000	0	950,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	250,000	0	250,000
312212 Light Vehicles - Acquisition	13,485,000	0	13,485,000	12,500,000	0	12,500,000
312213 Water Vessels - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	438,000	0	438,000	286,000	0	286,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	340,000	0	340,000	424,000	0	424,000
312231 Office Equipment - Acquisition	0	0	0	113,500	0	113,500
312235 Furniture and Fittings - Acquisition	1,235,000	0	1,235,000	1,514,165	0	1,514,165
312299 Other Machinery and Equipment- Acquisition	0	0	0	448,000	0	448,000
312423 Computer Software - Acquisition	0	0	0	80,000	0	80,000
313111 Residential Buildings - Improvement	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	510,000	0	510,000
313137 Information Communication Technology network lines - Improvement	0	0	0	297,600	0	297,600
313229 Other ICT Equipment - Improvement	0	0	0	100,000	0	100,000
352881 Pension and Gratuity Arrears Budgeting	3,400,000	0	3,400,000	0	0	0
352899 Other Domestic Arrears Budgeting	5,675,766	0	5,675,766	7,000,000	0	7,000,000
Grand Total Vote 001	362,884,801	0	362,884,801	395,349,930	0	395,349,930
Total Excluding Arrears	353,809,035	0	353,809,035	388,349,930	0	388,349,930

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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 16 Governance and Security						
Vote Function 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	904,802	904,802	0	904,802	904,802
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221003 Staff Training	0	902,585	902,585	0	902,585	902,585
221007 Books, Periodicals & Newspapers	0	27,500	27,500	0	37,500	37,500
221008 Information and Communication Technology Supplies.	0	882,689	882,689	0	772,689	772,689
221009 Welfare and Entertainment	0	366,000	366,000	0	360,000	360,000
221010 Special Meals and Drinks	0	210,624	210,624	0	210,624	210,624
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	170,000	170,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800	0	1,800	1,800
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	85,200	85,200	0	125,200	125,200
227001 Travel inland	0	410,000	410,000	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	498,000	498,000	0	498,000	498,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
228002 Maintenance-Transport Equipment	0	168,800	168,800	0	168,800	168,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	54,000	54,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 460016	0	4,703,000	4,703,000	0	4,703,000	4,703,000
Total Cost for Department 001	0	4,703,000	4,703,000	0	4,703,000	4,703,000
Total Excluding Arrears	0	4,703,000	4,703,000	0	4,703,000	4,703,000
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,200	321,200	0	313,295	313,295
212102 Medical expenses (Employees)	0	10,000	10,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	128,042	128,042	0	331,987	331,987
221003 Staff Training	0	430,000	430,000	0	386,852	386,852
221007 Books, Periodicals & Newspapers	0	3,600	3,600	0	9,224	9,224
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	70,800	70,800	0	83,472	83,472
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	75,000	75,000
222001 Information and Communication Technology Services.	0	0	0	0	2,020	2,020
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	6,978	6,978
227001 Travel inland	0	380,000	380,000	0	400,010	400,010
227004 Fuel, Lubricants and Oils	0	370,400	370,400	0	355,201	355,201

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
228002 Maintenance-Transport Equipment	0	204,999	204,999	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	29,997	29,997	0	0	0
Total Cost of Key Service Area 010008	0	2,068,038	2,068,038	0	2,068,038	2,068,038
Total Cost for Department 002	0	2,068,038	2,068,038	0	2,068,038	2,068,038
Total Excluding Arrears	0	2,068,038	2,068,038	0	2,068,038	2,068,038
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,771,038	0	6,771,038	6,771,038	0	6,771,038
Total Excluding Arrears	6,771,038	0	6,771,038	6,771,038	0	6,771,038
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,000	273,000	0	273,000	273,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221012 Small Office Equipment	0	10,159	10,159	0	10,000	10,000
222001 Information and Communication Technology Services.	0	363,498	363,498	0	363,498	363,498
223003 Rent-Produced Assets-to private entities	0	801,216	801,216	0	801,216	801,216
223004 Guard and Security services	0	96,002	96,002	0	96,002	96,002
223005 Electricity	0	235,000	235,000	0	235,000	235,000
223006 Water	0	36,400	36,400	0	36,400	36,400
227001 Travel inland	0	177,051	177,051	0	177,000	177,000
227004 Fuel, Lubricants and Oils	0	1,448,491	1,448,491	0	1,448,491	1,448,491

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	825,462	825,462	0	825,672	825,672
Total Cost of Key Service Area 000004	0	4,356,279	4,356,279	0	4,356,279	4,356,279
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	31,192,145	0	31,192,145	32,536,525	0	32,536,525
211103 Statutory salaries	192,000	0	192,000	192,000	0	192,000
211104 Employee Gratuity	0	149,363	149,363	0	149,363	149,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,505	150,505	0	150,507	150,507
212102 Medical expenses (Employees)	0	72,000	72,000	0	72,000	72,000
221003 Staff Training	0	154,000	154,000	0	154,000	154,000
221016 Systems Recurrent costs	0	30,241	30,241	0	29,969	29,969
227001 Travel inland	0	173,147	173,147	0	173,152	173,152
227004 Fuel, Lubricants and Oils	0	95,001	95,001	0	95,004	95,004
273104 Pension	0	6,366,438	6,366,438	0	6,383,339	6,383,339
273105 Gratuity	0	11,054,712	11,054,712	0	11,223,716	11,223,716
352881 Pension and Gratuity Arrears Budgeting	0	3,400,000	3,400,000	0	0	0
Total Cost of Key Service Area 000005	31,384,145	21,645,407	53,029,552	32,728,525	18,431,049	51,159,574
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,576	1,724,576	0	1,724,576	1,724,576
221001 Advertising and Public Relations	0	175,048	175,048	0	175,048	175,048
221002 Workshops, Meetings and Seminars	0	450,000	450,000	0	450,000	450,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,095	1,095	0	1,090	1,090
221008 Information and Communication Technology Supplies.	0	204,005	204,005	0	204,005	204,005
221009 Welfare and Entertainment	0	720,000	720,000	0	720,000	720,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	207,918	207,918	0	208,000	208,000
221012 Small Office Equipment	0	20,072	20,072	0	20,072	20,072
223004 Guard and Security services	0	361,920	361,920	0	362,156	362,156
227004 Fuel, Lubricants and Oils	0	343,730	343,730	0	343,730	343,730
228002 Maintenance-Transport Equipment	0	479,931	479,931	0	479,931	479,931
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,000	53,000	0	53,000	53,000
263402 Transfer to Other Government Units	0	12,475,004	12,475,004	0	12,305,687	12,305,687
o/w o/w Facilitation of Presidential Advisors	0	0	0	0	12,305,687	12,305,687
o/w Transfer to other government units (Presidential Advisors)	0	12,475,004	12,475,004	0	0	0
Total Cost of Key Service Area 000006	0	17,266,299	17,266,299	0	17,097,295	17,097,295
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,000	189,000	0	189,000	189,000
Total Cost of Key Service Area 000008	0	189,000	189,000	0	189,000	189,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000	0	520,000	520,000
212102 Medical expenses (Employees)	0	120,000	120,000	0	120,000	120,000
221003 Staff Training	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000	0	175,000	175,000
223004 Guard and Security services	0	119,600	119,600	0	119,600	119,600
225101 Consultancy Services	0	1,014,990	1,014,990	0	1,014,990	1,014,990

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	900,410	900,410	0	900,300	900,300
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	400,000	400,000
263405 Transfers to Autonomous Government Units	0	1,000,000	1,000,000	0	1,000,110	1,000,110
o/w o/w Operationalize the Cabinet Control System	0	1,000,000	1,000,000	0	1,000,110	1,000,110
Total Cost of Key Service Area 000010	0	7,750,000	7,750,000	0	7,750,000	7,750,000
Key Service Area 000013 HIV/AIDS mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	78,569	78,569
Total Cost of Key Service Area 000013	0	0	0	0	78,569	78,569
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,302,000	8,302,000	0	13,302,000	13,302,000
212102 Medical expenses (Employees)	0	1,500,000	1,500,000	0	1,421,431	1,421,431
212103 Incapacity benefits (Employees)	0	1,000,000	1,000,000	0	3,000,000	3,000,000
221005 Official Ceremonies and State Functions	0	18,759,938	18,759,938	0	2,759,938	2,759,938
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000
221010 Special Meals and Drinks	0	86,043	86,043	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	332,880	332,880	0	332,850	332,850
221016 Systems Recurrent costs	0	30,238	30,238	0	30,239	30,239
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	2,500,000	2,500,000	0	2,500,000	2,500,000
223006 Water	0	62,500	62,500	0	62,500	62,500
223901 Rent-(Produced Assets) to other govt. units	0	1,410,000	1,410,000	0	1,410,000	1,410,000
227001 Travel inland	0	304,500	304,500	0	304,500	304,500
227004 Fuel, Lubricants and Oils	0	640,000	640,000	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,315	198,315	0	198,315	198,315

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 16 Governance and Security							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 001 Finance and Administration							
Key Service Area 000014 Administrative and Support Services							
228002 Maintenance-Transport Equipment	0	1,385,675	1,385,675	0	1,386,000	1,386,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000	0	1,000,008	1,000,008	
263402 Transfer to Other Government Units	0	0	0	0	18,000,000	18,000,000	
o/w o/w NALI	0	0	0	0	3,000,000	3,000,000	
o/w o/w UPPC	0	0	0	0	15,000,000	15,000,000	
352899 Other Domestic Arrears Budgeting	0	431,926	431,926	0	0	0	
Total Cost of Key Service Area 000014	0	38,564,015	38,564,015	0	47,053,782	47,053,782	
Total Cost for Department 001	31,384,145	89,771,001	121,155,146	32,728,525	94,955,974	127,684,499	
Total Excluding Arrears	31,384,145	85,939,074	117,323,219	32,728,525	94,955,974	127,684,499	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1869 Institutional Development for Office of the President							
Key Service Area 000003 Facilities and Equipment Management							
221005 Official Ceremonies and State Functions	1,200,000	0	1,200,000	0	0	0	
221008 Information and Communication Technology Supplies.	332,500	0	332,500	95,000	0	95,000	
222001 Information and Communication Technology Services.	545,500	0	545,500	0	0	0	
228001 Maintenance-Buildings and Structures	507,500	0	507,500	441,000	0	441,000	
228002 Maintenance-Transport Equipment	0	0	0	2,514,735	0	2,514,735	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	610,500	0	610,500	380,000	0	380,000	
312121 Non-Residential Buildings - Acquisition	950,000	0	950,000	0	0	0	
312129 Other Buildings other than dwellings - Acquisition	0	0	0	950,000	0	950,000	
312137 Information Communication Technology network lines - Acquisition	0	0	0	250,000	0	250,000	

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	13,485,000	0	13,485,000	12,500,000	0	12,500,000
312221 Light ICT hardware - Acquisition	438,000	0	438,000	286,000	0	286,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	340,000	0	340,000	424,000	0	424,000
312231 Office Equipment - Acquisition	0	0	0	113,500	0	113,500
312235 Furniture and Fittings - Acquisition	1,235,000	0	1,235,000	1,514,165	0	1,514,165
312299 Other Machinery and Equipment- Acquisition	0	0	0	448,000	0	448,000
312423 Computer Software - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	510,000	0	510,000
313137 Information Communication Technology network lines - Improvement	0	0	0	297,600	0	297,600
313229 Other ICT Equipment - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total Cost for Project 1869	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total Excluding Arrears	20,124,000	0	20,124,000	21,024,000	0	21,024,000
Total for Vote Function 02	141,279,146	0	141,279,146	148,708,499	0	148,708,499
Total Excluding Arrears	137,447,219	0	137,447,219	148,708,499	0	148,708,499
Vote Function 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	3,800,000	3,800,000	0	2,300,000	2,300,000
221009 Welfare and Entertainment	0	420,000	420,000	0	1,920,000	1,920,000
223004 Guard and Security services	0	1,983,800	1,983,800	0	1,984,000	1,984,000
225201 Consultancy Services-Capital	0	2,500,000	2,500,000	0	2,500,000	2,500,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	0	0	0	1,500,000	1,500,000
262101 Contributions to International Organisations-Current	0	9,050,000	9,050,000	0	7,550,000	7,550,000
o/w o/w Afro Arab Youth Council	0	0	0	0	3,000,000	3,000,000
o/w o/w AFROARAB YOUTH COUNCIL	0	7,000,000	7,000,000	0	0	0
o/w o/w APAM	0	2,050,000	2,050,000	0	2,050,000	2,050,000
o/w o/w Intelligence Transport Monitoring System	0	0	0	0	2,500,000	2,500,000
263402 Transfer to Other Government Units	0	36,047,095	36,047,095	0	36,046,895	36,046,895
o/w 0/w Drdcs	0	0	0	0	8,720,703	8,720,703
o/w Capacity of RDCs built	0	2,000,000	2,000,000	0	0	0
o/w Counter terrorism financing	0	400,200	400,200	0	0	0
o/w Drdcs	0	8,720,703	8,720,703	0	0	0
o/w Drivers entitlements	0	1,525,200	1,525,200	0	0	0
o/w Escorts entitlements	0	1,525,200	1,525,200	0	0	0
o/w Feeding at NALI	0	1,995,436	1,995,436	0	0	0
o/w Hard to reach allowance	0	1,428,400	1,428,400	0	0	0
o/w o/w Capacity of RDCs built	0	0	0	0	2,000,000	2,000,000
o/w o/w Counter terrorism financing	0	0	0	0	400,200	400,200
o/w o/w Driver's entitlements	0	0	0	0	1,525,200	1,525,200
o/w o/w escorts entitlements	0	0	0	0	1,525,000	1,525,000
o/w o/w feeding NALI	0	0	0	0	1,995,436	1,995,436
o/w o/w Hard to reach allowance	0	0	0	0	1,428,400	1,428,400
o/w o/w Office attendants	0	0	0	0	747,840	747,840
o/w o/w RDC monthly entitlements	0	0	0	0	11,104,116	11,104,116
o/w o/w Security status reports and assistant RDCs monthly entitlements	0	0	0	0	6,600,000	6,600,000
o/w Office attendants	0	747,840	747,840	0	0	0
o/w RDCs monthly entitlements	0	11,104,116	11,104,116	0	0	0

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VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Key Service Area 460002 Enhanced Intelligence coverage						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	800,000	800,000
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	1,248,000	1,248,000	0	1,248,000	1,248,000
224009 Classified Expenditure	0	41,941,282	41,941,282	0	41,941,282	41,941,282
227001 Travel inland	0	600,000	600,000	0	600,080	600,080
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,002	200,002
263402 Transfer to Other Government Units	0	7,169,190	7,169,190	0	7,169,107	7,169,107
o/w Governance and Security Program	0	0	0	0	0	0
o/w o/w Governance and Security Program.,and NALI	0	7,169,190	7,169,190	0	0	0
o/w o/w Governance and Security Programme and NALI	0	0	0	0	7,169,107	7,169,107
o/w o/w o/w Governance and Security Programme and NALI	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	0	5,243,840	5,243,840	0	7,000,000	7,000,000
Total Cost of Key Service Area 460002	0	57,627,311	57,627,311	0	59,383,471	59,383,471
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,000	391,000	0	391,040	391,040
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	914,200	914,200	0	914,200	914,200
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	444,000	444,000	0	444,002	444,002
263402 Transfer to Other Government Units	0	9,500,800	9,500,800	0	9,500,759	9,500,759
o/w NALI	0	1,200,800	1,200,800	0	0	0
o/w o/w NALI	0	0	0	0	1,200,759	1,200,759
o/w o/w PACEID	0	0	0	0	7,300,000	7,300,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Coordination						
Key Service Area 460145 Institutional Governance and Leadership						
263402 Transfer to Other Government Units	0	9,500,800	9,500,800	0	9,500,759	9,500,759
o/w o/w PAWO	0	0	0	0	1,000,000	1,000,000
o/w o/w SPA-Diaspora	0	0	0	0	0	0
o/w PAWO	0	1,000,000	1,000,000	0	0	0
o/w Transfer to PACIED,	0	7,300,000	7,300,000	0	0	0
o/w Patriotism	0	0	0	0	0	0
Total Cost of Key Service Area 460145	0	11,500,000	11,500,000	0	11,500,001	11,500,001
Total Cost for Department 001	0	69,127,311	69,127,311	0	70,883,472	70,883,472
Total Excluding Arrears	0	63,883,472	63,883,472	0	63,883,472	63,883,472
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	69,127,311	0	69,127,311	70,883,472	0	70,883,472
Total Excluding Arrears	63,883,472	0	63,883,472	63,883,472	0	63,883,472
Vote Function 05 Effective Security Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Key Service Area 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,031,997	1,031,997	0	1,031,940	1,031,940
221003 Staff Training	0	186,000	186,000	0	186,000	186,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	44,850,000	44,850,000	0	66,224,004	66,224,004
227001 Travel inland	0	1,333,052	1,333,052	0	1,333,052	1,333,052
227004 Fuel, Lubricants and Oils	0	180,020	180,020	0	180,024	180,024
263402 Transfer to Other Government Units	0	6,356,629	6,356,629	0	6,356,682	6,356,682
o/w NALI fixed overheads, and mobilisation	0	6,356,629	6,356,629	0	0	0

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
Key Service Area 460014 Logistical Support, Welfare & Security						
263402 Transfer to Other Government Units	0	6,356,629	6,356,629	0	6,356,682	6,356,682
o/w o/w NALI overheads and mobilization	0	0	0	0	6,356,682	6,356,682
o/w PACEID/NALI fixed overheads,/PAwO	0	0	0	0	0	0
o/w OWC purchase of Vehicles and Motorcycles	0	0	0	0	0	0
Total Cost of Key Service Area 460014	0	53,977,698	53,977,698	0	75,351,702	75,351,702
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	449,997	449,997	0	1,349,943	1,349,943
212102 Medical expenses (Employees)	0	1,250,000	1,250,000	0	1,250,000	1,250,000
212103 Incapacity benefits (Employees)	0	377,521	377,521	0	377,537	377,537
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	899,983	899,983	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	360,000	360,000	0	360,000	360,000
227001 Travel inland	0	520,500	520,500	0	520,520	520,520
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
282301 Transfers to Government Institutions	0	2,270,000	2,270,000	0	3,175,611	3,175,611
o/w o/w Chancery	0	0	0	0	2,935,611	2,935,611
o/w o/w Operational expenses	0	0	0	0	240,000	240,000
o/w Operational Expenses	0	240,000	240,000	0	0	0
o/w RDC Secretariat	0	2,030,000	2,030,000	0	0	0
o/w Transfer to Chancery	0	0	0	0	0	0
Total Cost of Key Service Area 460145	0	6,568,000	6,568,000	0	7,473,611	7,473,611
Total Cost for Department 001	0	60,545,698	60,545,698	0	82,825,313	82,825,313

VOTE: 001 Office of the President

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	60,545,698	60,545,698	0	82,825,313	82,825,313
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	60,545,698	0	60,545,698	82,825,313	0	82,825,313
Total Excluding Arrears	60,545,698	0	60,545,698	82,825,313	0	82,825,313
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	280,713	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,700	341,700	0	341,700	341,700
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	24,399	24,399	0	0	0
221003 Staff Training	0	200,000	200,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	425,901	425,901	0	425,901	425,901
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	8,000	8,000	0	8,000	8,000
223006 Water	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	1,570,324	1,570,324	0	1,650,324	1,650,324
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	1,071,000	1,071,000	0	1,071,000	1,071,000
228002 Maintenance-Transport Equipment	0	285,000	285,000	0	185,000	185,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	24,399	24,399
Total Cost of Key Service Area 560004	280,713	4,205,324	4,486,037	0	4,205,324	4,205,324
Total Cost for Department 001	280,713	4,205,324	4,486,037	0	4,205,324	4,205,324
Total Excluding Arrears	280,713	4,205,324	4,486,037	0	4,205,324	4,205,324
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	642,560	642,560	0	148,000	148,000
221005 Official Ceremonies and State Functions	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	54,000	54,000	0	449	449
221008 Information and Communication Technology Supplies.	0	226,334	226,334	0	0	0
221009 Welfare and Entertainment	0	300,000	300,000	0	328,788	328,788
221011 Printing, Stationery, Photocopying and Binding	0	710,750	710,750	0	311,000	311,000
221012 Small Office Equipment	0	185,385	185,385	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223005 Electricity	0	12,000	12,000	0	3,600	3,600
223006 Water	0	12,000	12,000	0	4,800	4,800
224001 Medical Supplies and Services	0	15,000	15,000	0	0	0
224010 Protective Gear	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	700,000	700,000	0	300,000	300,000
227001 Travel inland	0	5,021,608	5,021,608	0	7,160,000	7,160,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
228002 Maintenance-Transport Equipment	0	164,000	164,000	0	82,000	82,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 560003	0	8,353,637	8,353,637	0	8,353,637	8,353,637
Total Cost for Department 002	0	8,353,637	8,353,637	0	8,353,637	8,353,637
Total Excluding Arrears	0	8,353,637	8,353,637	0	8,353,637	8,353,637
Department 003 Oversight Inspection						
Key Service Area 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	48,000	48,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	11,520	11,520	0	11,520	11,520
221008 Information and Communication Technology Supplies.	0	90,800	90,800	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	111,900	111,900
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	9,000	9,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	9,600	9,600	0	12,000	12,000
227001 Travel inland	0	3,878,419	3,878,419	0	3,952,919	3,952,919
228002 Maintenance-Transport Equipment	0	136,000	136,000	0	176,000	176,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	16,000	16,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Oversight Inspection						
Total Cost of Key Service Area 560002	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Total Excluding Arrears	0	4,503,339	4,503,339	0	4,503,339	4,503,339
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	17,343,013	0	17,343,013	17,062,300	0	17,062,300
Total Excluding Arrears	17,343,013	0	17,343,013	17,062,300	0	17,062,300
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
Key Service Area 560001 Monitoring and Evaluation of Manifesto commitments						
211101 General Staff Salaries	0	0	0	280,713	0	280,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,700	380,700	0	800,000	800,000
221003 Staff Training	0	100,000	100,000	0	200,000	200,000
221009 Welfare and Entertainment	0	600,000	600,000	0	750,000	750,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	250,000	250,000
227001 Travel inland	0	2,970,000	2,970,000	0	3,173,700	3,173,700
227004 Fuel, Lubricants and Oils	0	717,000	717,000	0	717,000	717,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	127,000	127,000
Total Cost of Key Service Area 560001	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413
Total Cost for Department 001	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413
Total Excluding Arrears	0	5,017,700	5,017,700	280,713	6,017,700	6,298,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 09	5,017,700	0	5,017,700	6,298,413	0	6,298,413

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	5,017,700	0	5,017,700	6,298,413	0	6,298,413
Grand Total Vote 001	362,884,801	0	362,884,801	395,349,930	0	395,349,930
Total Excluding Arrears	353,809,035	0	353,809,035	388,349,930	0	388,349,930

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)