# VOTE: 002 State House

### Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2025/26 Approved Budget | 2026/27 Approved Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 37.748 | 44.410 | 46.630 | 48.962 | 51.410 | 53.980 |
| | Non-Wage | 443.113 | 409.054 | 470.412 | 564.494 | 677.393 | 812.872 |
| Devt. | GoU | 27.722 | 27.722 | 30.494 | 36.593 | 43.912 | 52.694 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **508.583** | **481.186** | **547.536** | **650.049** | **772.715** | **919.546** |
| | **Total GoU+Ext Fin (MTEF)** | **508.583** | **481.186** | **547.536** | **650.049** | **772.715** | **919.546** |
| | **Arrears** | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **508.583** | **481.186** | **547.536** | **650.049** | **772.715** | **919.546** |
| | **Total Vote Budget Excluding** | **508.583** | **481.186** | **547.536** | **650.049** | **772.715** | **919.546** |

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

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| **Vote Function 01 Logistical and Administrative Support to the Presidency** | | | | | | |
| *Recurrent Budget Estimates* | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Support to H.E the President | 7,357,404 | 155,169,246 | **162,526,650** | 14,019,153 | 155,169,246 | **169,188,399** |
| 002 Support to H.E the VP | 397,903 | 9,020,127 | **9,418,030** | 397,903 | 9,020,127 | **9,418,030** |
| **Total Recurrent Budget Estimates for Vote Function** | **7,755,307** | **164,189,373** | **171,944,680** | **14,417,056** | **164,189,373** | **178,606,429** |
| *Development Budget Estimates* | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| *Total for Vote Function 01* | *7,755,307* | *164,189,373* | *171,944,680* | *14,417,056* | *164,189,373* | *178,606,429* |
| **Vote Function 02 Policy, Planning and Support Services** | | | | | | |
| *Recurrent Budget Estimates* | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and Administration | 27,586,781 | 163,340,771 | **190,927,552** | 27,586,781 | 166,978,052 | **194,564,833** |
| 002 Internal Audit | 19,588 | 122,400 | **141,988** | 19,588 | 142,400 | **161,988** |
| **Total Recurrent Budget Estimates for Vote Function** | **27,606,369** | **163,463,171** | **191,069,540** | **27,606,369** | **167,120,452** | **194,726,820** |
| *Development Budget Estimates* | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1914 Institutional Development of State House | 27,722,000 | 0 | **27,722,000** | 27,722,000 | 0 | **27,722,000** |
| **Total Development Budget Estimates for Vote Function** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |

# VOTE: 002 State House

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| *Total for Vote Function 02* | *55,328,369* | *163,463,171* | *218,791,540* | *55,328,369* | *167,120,452* | *222,448,820* |
| **Vote Function 03 Presidential Initiatives** | | | | | | |
| ***Recurrent Budget Estimates*** | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| 001 Presidential Initiatives | 2,386,360 | 115,460,106 | **117,846,466** | 2,386,360 | 77,744,106 | **80,130,466** |
| **Total Recurrent Budget Estimates for Vote Function** | **2,386,360** | **115,460,106** | **117,846,466** | **2,386,360** | **77,744,106** | **80,130,466** |
| ***Development Budget Estimates*** | **GoU Dev't** | **External Fin.** | **Total** | **GoU Dev't** | **External Fin.** | **Total** |
| *Total for Vote Function 03* | *2,386,360* | *115,460,106* | *117,846,466* | *2,386,360* | *77,744,106* | *80,130,466* |
| **Total for Programme 16** | **65,470,035** | **443,112,650** | **508,582,685** | **72,131,784** | **409,053,931** | **481,185,715** |
| **Grand Total Vote 002** | **65,470,035** | **443,112,650** | **508,582,685** | **72,131,784** | **409,053,931** | **481,185,715** |
| ***Total Excluding Arrears*** | **65,470,035** | **443,112,650** | **508,582,685** | **72,131,784** | **409,053,931** | **481,185,715** |

# VOTE: 002 State House

### Table V3: Summary Vote Estimates by Economic Classification

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 87,253,247 | 0 | 87,253,247 | 97,513,710 | 0 | 97,513,710 |
| 212 Social Contributions | 707,889 | 0 | 707,889 | 707,889 | 0 | 707,889 |
| 221 General Use of goods and services | 15,888,632 | 0 | 15,888,632 | 15,908,632 | 0 | 15,908,632 |
| 222 Communications | 2,227,582 | 0 | 2,227,582 | 2,477,582 | 0 | 2,477,582 |
| 223 Utility and Property Expenses | 5,895,203 | 0 | 5,895,203 | 6,495,203 | 0 | 6,495,203 |
| 224 Supplies and Services | 127,989,810 | 0 | 127,989,810 | 89,199,810 | 0 | 89,199,810 |
| 226 Insurances and Licenses | 3,942,101 | 0 | 3,942,101 | 3,942,101 | 0 | 3,942,101 |
| 227 Travel and Transport | 85,890,810 | 0 | 85,890,810 | 86,010,810 | 0 | 86,010,810 |
| 228 Maintenance | 13,557,122 | 0 | 13,557,122 | 13,557,122 | 0 | 13,557,122 |
| 273 Employment-related social benefits | 968,320 | 0 | 968,320 | 1,110,887 | 0 | 1,110,887 |
| 282 Current transfers not elsewhere classified | 136,539,969 | 0 | 136,539,969 | 136,539,969 | 0 | 136,539,969 |
| 312 Acquisition of Produced Assets | 11,583,047 | 0 | 11,583,047 | 11,583,047 | 0 | 11,583,047 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 16,138,953 | 0 | 16,138,953 | 16,138,953 | 0 | 16,138,953 |
| **Grand Total Vote 002** | **508,582,685** | **0** | **508,582,685** | **481,185,715** | **0** | **481,185,715** |
| ***Total Excluding Arrears*** | **508,582,685** | **0** | **508,582,685** | **481,185,715** | **0** | **481,185,715** |

# VOTE: 002 State House

### Table V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 211101 General Staff Salaries | 37,748,035 | 0 | 37,748,035 | 44,409,784 | 0 | **44,409,784** |
| 211104 Employee Gratuity | 4,596,989 | 0 | 4,596,989 | 8,195,704 | 0 | **8,195,704** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,908,223 | 0 | 44,908,223 | 44,908,223 | 0 | **44,908,223** |
| 212102 Medical expenses (Employees) | 637,474 | 0 | 637,474 | 637,474 | 0 | **637,474** |
| 212103 Incapacity benefits (Employees) | 70,415 | 0 | 70,415 | 70,415 | 0 | **70,415** |
| 221001 Advertising and Public Relations | 17,600 | 0 | 17,600 | 17,600 | 0 | **17,600** |
| 221002 Workshops, Meetings and Seminars | 92,000 | 0 | 92,000 | 92,000 | 0 | **92,000** |
| 221003 Staff Training | 3,550,002 | 0 | 3,550,002 | 3,550,002 | 0 | **3,550,002** |
| 221004 Recruitment Expenses | 10,000 | 0 | 10,000 | 10,000 | 0 | **10,000** |
| 221006 Commissions and related charges | 80,000 | 0 | 80,000 | 80,000 | 0 | **80,000** |
| 221007 Books, Periodicals & Newspapers | 40,000 | 0 | 40,000 | 40,000 | 0 | **40,000** |
| 221008 Information and Communication Technology Supplies. | 580,594 | 0 | 580,594 | 580,594 | 0 | **580,594** |
| 221009 Welfare and Entertainment | 3,374,031 | 0 | 3,374,031 | 3,374,031 | 0 | **3,374,031** |
| 221010 Special Meals and Drinks | 6,479,802 | 0 | 6,479,802 | 6,479,802 | 0 | **6,479,802** |
| 221011 Printing, Stationery, Photocopying and Binding | 1,324,109 | 0 | 1,324,109 | 1,324,109 | 0 | **1,324,109** |
| 221012 Small Office Equipment | 20,494 | 0 | 20,494 | 20,494 | 0 | **20,494** |
| 221016 Systems Recurrent costs | 320,000 | 0 | 320,000 | 340,000 | 0 | **340,000** |
| 222001 Information and Communication Technology Services. | 2,220,000 | 0 | 2,220,000 | 2,470,000 | 0 | **2,470,000** |
| 222002 Postage and Courier | 7,582 | 0 | 7,582 | 7,582 | 0 | **7,582** |
| 223001 Property Management Expenses | 875,000 | 0 | 875,000 | 875,000 | 0 | **875,000** |
| 223005 Electricity | 1,836,000 | 0 | 1,836,000 | 2,136,000 | 0 | **2,136,000** |
| 223006 Water | 1,560,000 | 0 | 1,560,000 | 1,860,000 | 0 | **1,860,000** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 84,003 | 0 | 84,003 | 84,003 | 0 | **84,003** |
| 223901 Rent-(Produced Assets) to other govt. units | 1,540,200 | 0 | 1,540,200 | 1,540,200 | 0 | **1,540,200** |
| 224002 Veterinary supplies and services | 184,000 | 0 | 184,000 | 184,000 | 0 | **184,000** |
| 224003 Agricultural Supplies and Services | 7,844,000 | 0 | 7,844,000 | 7,844,000 | 0 | **7,844,000** |
| 224004 Beddings, Clothing, Footwear and related Services | 350,000 | 0 | 350,000 | 350,000 | 0 | **350,000** |

# VOTE: 002 State House

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 224009 Classified Expenditure | 119,611,810 | 0 | 119,611,810 | 80,621,810 | 0 | **80,621,810** |
| 224011 Research Expenses | 0 | 0 | 0 | 200,000 | 0 | **200,000** |
| 226001 Insurances | 3,942,101 | 0 | 3,942,101 | 3,942,101 | 0 | **3,942,101** |
| 227001 Travel inland | 78,587,210 | 0 | 78,587,210 | 78,707,210 | 0 | **78,707,210** |
| 227002 Travel abroad | 7,000,000 | 0 | 7,000,000 | 7,000,000 | 0 | **7,000,000** |
| 227004 Fuel, Lubricants and Oils | 303,600 | 0 | 303,600 | 303,600 | 0 | **303,600** |
| 228001 Maintenance-Buildings and Structures | 600,000 | 0 | 600,000 | 600,000 | 0 | **600,000** |
| 228002 Maintenance-Transport Equipment | 8,000,000 | 0 | 8,000,000 | 8,500,000 | 0 | **8,500,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,957,122 | 0 | 4,957,122 | 4,457,122 | 0 | **4,457,122** |
| 273104 Pension | 773,325 | 0 | 773,325 | 915,891 | 0 | **915,891** |
| 273105 Gratuity | 194,995 | 0 | 194,995 | 194,995 | 0 | **194,995** |
| 282101 Donations | 136,539,969 | 0 | 136,539,969 | 136,539,969 | 0 | **136,539,969** |
| 312212 Light Vehicles - Acquisition | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | **10,000,000** |
| 312221 Light ICT hardware - Acquisition | 200,000 | 0 | 200,000 | 100,000 | 0 | **100,000** |
| 312231 Office Equipment - Acquisition | 503,047 | 0 | 503,047 | 100,000 | 0 | **100,000** |
| 312235 Furniture and Fittings - Acquisition | 500,000 | 0 | 500,000 | 500,000 | 0 | **500,000** |
| 312299 Other Machinery and Equipment- Acquisition | 380,000 | 0 | 380,000 | 450,000 | 0 | **450,000** |
| 312311 Classified Assets - Acquisition | 0 | 0 | 0 | 433,047 | 0 | **433,047** |
| 313111 Residential Buildings - Improvement | 15,138,953 | 0 | 15,138,953 | 15,138,953 | 0 | **15,138,953** |
| 313214 Aircrafts - Improvement | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | **1,000,000** |
| **Grand Total Vote 002** | **508,582,685** | **0** | **508,582,685** | **481,185,715** | **0** | **481,185,715** |
| ***Total Excluding Arrears*** | **508,582,685** | **0** | **508,582,685** | **481,185,715** | **0** | **481,185,715** |

# VOTE: 002 State House

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

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| **Vote Function 01 Logistical and Administrative Support to the Presidency** | | | | | | |
| ***Recurrent Budget Estimates*** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Support to H.E the President | | | | | | |
| ***Key Service Area 460010 Community outreach programmes*** | | | | | | |
| 211101 General Staff Salaries | 3,833,763 | 0 | **3,833,763** | 3,833,763 | 0 | **3,833,763** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,397,554 | **3,397,554** | 0 | 3,397,554 | **3,397,554** |
| 221008 Information and Communication Technology Supplies. | 0 | 80,460 | **80,460** | 0 | 80,460 | **80,460** |
| 221009 Welfare and Entertainment | 0 | 25,301 | **25,301** | 0 | 25,301 | **25,301** |
| 227001 Travel inland | 0 | 1,167,953 | **1,167,953** | 0 | 1,167,953 | **1,167,953** |
| 228002 Maintenance-Transport Equipment | 0 | 1,676,537 | **1,676,537** | 0 | 1,676,537 | **1,676,537** |
| 282101 Donations | 0 | 75,804,486 | **75,804,486** | 0 | 75,804,486 | **75,804,486** |
| ***Total Cost of Key Service Area 460010*** | **3,833,763** | **82,152,291** | **85,986,054** | **3,833,763** | **82,152,291** | **85,986,054** |
| ***Key Service Area 460011 Poverty reduction, peace & development*** | | | | | | |
| 211101 General Staff Salaries | 3,316,645 | 0 | **3,316,645** | 9,978,394 | 0 | **9,978,394** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,268,894 | **2,268,894** | 0 | 2,268,894 | **2,268,894** |
| 221009 Welfare and Entertainment | 0 | 169,594 | **169,594** | 0 | 169,594 | **169,594** |
| 221010 Special Meals and Drinks | 0 | 3,791,786 | **3,791,786** | 0 | 3,791,786 | **3,791,786** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 67,109 | **67,109** | 0 | 67,109 | **67,109** |
| 227001 Travel inland | 0 | 54,440,234 | **54,440,234** | 0 | 54,440,234 | **54,440,234** |
| 228002 Maintenance-Transport Equipment | 0 | 3,132,309 | **3,132,309** | 0 | 3,132,309 | **3,132,309** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 82,338 | **82,338** | 0 | 82,338 | **82,338** |
| ***Total Cost of Key Service Area 460011*** | **3,316,645** | **63,952,264** | **67,268,909** | **9,978,394** | **63,952,264** | **73,930,658** |
| ***Key Service Area 460012 Regional integration and international relations*** | | | | | | |
| 211101 General Staff Salaries | 11,500 | 0 | **11,500** | 11,500 | 0 | **11,500** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,754,093 | **2,754,093** | 0 | 2,754,093 | **2,754,093** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Support to H.E the President | | | | | | |
| ***Key Service Area 460012 Regional integration and international relations*** | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 6,764 | **6,764** | 0 | 6,764 | **6,764** |
| 221009 Welfare and Entertainment | 0 | 644,454 | **644,454** | 0 | 644,454 | **644,454** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,571 | **15,571** | 0 | 15,571 | **15,571** |
| 227001 Travel inland | 0 | 533,001 | **533,001** | 0 | 533,001 | **533,001** |
| 227002 Travel abroad | 0 | 2,025,530 | **2,025,530** | 0 | 2,025,530 | **2,025,530** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,102,738 | **2,102,738** | 0 | 2,102,738 | **2,102,738** |
| ***Total Cost of Key Service Area 460012*** | **11,500** | **8,082,151** | **8,093,651** | **11,500** | **8,082,151** | **8,093,651** |
| ***Key Service Area 460013 Trade, tourism and investment*** | | | | | | |
| 211101 General Staff Salaries | 195,496 | 0 | **195,496** | 195,496 | 0 | **195,496** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 197,086 | **197,086** | 0 | 197,086 | **197,086** |
| 221009 Welfare and Entertainment | 0 | 34,501 | **34,501** | 0 | 34,501 | **34,501** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,198 | **14,198** | 0 | 14,198 | **14,198** |
| 227001 Travel inland | 0 | 628,931 | **628,931** | 0 | 628,931 | **628,931** |
| 228002 Maintenance-Transport Equipment | 0 | 92,657 | **92,657** | 0 | 92,657 | **92,657** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 15,167 | **15,167** | 0 | 15,167 | **15,167** |
| ***Total Cost of Key Service Area 460013*** | **195,496** | **982,540** | **1,178,036** | **195,496** | **982,540** | **1,178,036** |
| **Total Cost for Department 001** | **7,357,404** | **155,169,246** | **162,526,650** | **14,019,153** | **155,169,246** | **169,188,399** |
| ***Total Excluding Arrears*** | **7,357,404** | **155,169,246** | **162,526,650** | **14,019,153** | **155,169,246** | **169,188,399** |
| Department 002 Support to H.E the VP | | | | | | |
| ***Key Service Area 460010 Community outreach programmes*** | | | | | | |
| 227001 Travel inland | 0 | 200,000 | **200,000** | 0 | 200,000 | **200,000** |
| 282101 Donations | 0 | 735,483 | **735,483** | 0 | 735,483 | **735,483** |
| ***Total Cost of Key Service Area 460010*** | **0** | **935,483** | **935,483** | **0** | **935,483** | **935,483** |
| ***Key Service Area 460011 Poverty reduction, peace & development*** | | | | | | |
| 211101 General Staff Salaries | 360,166 | 0 | **360,166** | 360,166 | 0 | **360,166** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Support to H.E the VP | | | | | | |
| ***Key Service Area 460011 Poverty reduction, peace & development*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 363,724 | **363,724** | 0 | 363,724 | **363,724** |
| 212103 Incapacity benefits (Employees) | 0 | 16,415 | **16,415** | 0 | 16,415 | **16,415** |
| 221009 Welfare and Entertainment | 0 | 742,813 | **742,813** | 0 | 742,813 | **742,813** |
| 227001 Travel inland | 0 | 4,210,430 | **4,210,430** | 0 | 4,210,430 | **4,210,430** |
| 227004 Fuel, Lubricants and Oils | 0 | 303,600 | **303,600** | 0 | 303,600 | **303,600** |
| 228002 Maintenance-Transport Equipment | 0 | 454,194 | **454,194** | 0 | 454,194 | **454,194** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 369,986 | **369,986** | 0 | 369,986 | **369,986** |
| ***Total Cost of Key Service Area 460011*** | **360,166** | **6,461,162** | **6,821,328** | **360,166** | **6,461,162** | **6,821,328** |
| ***Key Service Area 460012 Regional integration and international relations*** | | | | | | |
| 211101 General Staff Salaries | 21,988 | 0 | **21,988** | 21,988 | 0 | **21,988** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 39,142 | **39,142** | 0 | 39,142 | **39,142** |
| 212102 Medical expenses (Employees) | 0 | 1,417 | **1,417** | 0 | 1,417 | **1,417** |
| 221008 Information and Communication Technology Supplies. | 0 | 21,198 | **21,198** | 0 | 21,198 | **21,198** |
| 221009 Welfare and Entertainment | 0 | 2,169 | **2,169** | 0 | 2,169 | **2,169** |
| 227002 Travel abroad | 0 | 500,000 | **500,000** | 0 | 500,000 | **500,000** |
| 228002 Maintenance-Transport Equipment | 0 | 0 | **0** | 0 | 500,000 | **500,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 500,000 | **500,000** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 460012*** | **21,988** | **1,063,926** | **1,085,914** | **21,988** | **1,063,926** | **1,085,914** |
| ***Key Service Area 460013 Trade, tourism and investment*** | | | | | | |
| 211101 General Staff Salaries | 15,749 | 0 | **15,749** | 15,749 | 0 | **15,749** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 27,435 | **27,435** | 0 | 27,435 | **27,435** |
| 221009 Welfare and Entertainment | 0 | 1,446 | **1,446** | 0 | 1,446 | **1,446** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 159,600 | **159,600** | 0 | 159,600 | **159,600** |
| 227001 Travel inland | 0 | 70,000 | **70,000** | 0 | 70,000 | **70,000** |
| 228002 Maintenance-Transport Equipment | 0 | 1,075 | **1,075** | 0 | 1,075 | **1,075** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 002 Support to H.E the VP | | | | | | |
| ***Key Service Area 460013 Trade, tourism and investment*** | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 300,000 | **300,000** | 0 | 300,000 | **300,000** |
| ***Total Cost of Key Service Area 460013*** | **15,749** | **559,556** | **575,305** | **15,749** | **559,556** | **575,305** |
| **Total Cost for Department 002** | **397,903** | **9,020,127** | **9,418,030** | **397,903** | **9,020,127** | **9,418,030** |
| ***Total Excluding Arrears*** | **397,903** | **9,020,127** | **9,418,030** | **397,903** | **9,020,127** | **9,418,030** |
| ***Development Budget Estimates*** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| **Total for Vote Function 01** | **171,944,680** | **0** | **171,944,680** | **178,606,429** | **0** | **178,606,429** |
| ***Total Excluding Arrears*** | **171,944,680** | **0** | **171,944,680** | **178,606,429** | **0** | **178,606,429** |
| **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 000005 Human Resource Management*** | | | | | | |
| 212103 Incapacity benefits (Employees) | 0 | 54,000 | **54,000** | 0 | 54,000 | **54,000** |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | **80,000** | 0 | 80,000 | **80,000** |
| 221003 Staff Training | 0 | 236,000 | **236,000** | 0 | 236,000 | **236,000** |
| 221004 Recruitment Expenses | 0 | 10,000 | **10,000** | 0 | 10,000 | **10,000** |
| 221016 Systems Recurrent costs | 0 | 100,000 | **100,000** | 0 | 110,000 | **110,000** |
| ***Total Cost of Key Service Area 000005*** | **0** | **480,000** | **480,000** | **0** | **490,000** | **490,000** |
| ***Key Service Area 000006 Planning and Budgeting services*** | | | | | | |
| 221016 Systems Recurrent costs | 0 | 0 | **0** | 0 | 100,000 | **100,000** |
| 224011 Research Expenses | 0 | 0 | **0** | 0 | 200,000 | **200,000** |
| ***Total Cost of Key Service Area 000006*** | **0** | **0** | **0** | **0** | **300,000** | **300,000** |
| ***Key Service Area 000008 Records Management*** | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 40,000 | **40,000** | 0 | 40,000 | **40,000** |
| 221012 Small Office Equipment | 0 | 10,494 | **10,494** | 0 | 10,494 | **10,494** |
| 222002 Postage and Courier | 0 | 7,582 | **7,582** | 0 | 7,582 | **7,582** |
| ***Total Cost of Key Service Area 000008*** | **0** | **58,076** | **58,076** | **0** | **58,076** | **58,076** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Finance and Administration | | | | | | |
| ***Key Service Area 000013 HIV/AIDS Mainstreaming*** | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 270,710 | **270,710** | 0 | 270,710 | **270,710** |
| 221002 Workshops, Meetings and Seminars | 0 | 12,000 | **12,000** | 0 | 12,000 | **12,000** |
| ***Total Cost of Key Service Area 000013*** | **0** | **282,710** | **282,710** | **0** | **282,710** | **282,710** |
| ***Key Service Area 000089 Climate Change Mitigation*** | | | | | | |
| 227001 Travel inland | 0 | 4,000 | **4,000** | 0 | 4,000 | **4,000** |
| ***Total Cost of Key Service Area 000089*** | **0** | **4,000** | **4,000** | **0** | **4,000** | **4,000** |
| ***Key Service Area 000090 Climate Change Adaptation*** | | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 4,000 | **4,000** | 0 | 4,000 | **4,000** |
| ***Total Cost of Key Service Area 000090*** | **0** | **4,000** | **4,000** | **0** | **4,000** | **4,000** |
| ***Key Service Area 460014 Logistical Support, welfare & security*** | | | | | | |
| 211101 General Staff Salaries | 27,586,781 | 0 | **27,586,781** | 27,586,781 | 0 | **27,586,781** |
| 211104 Employee Gratuity | 0 | 4,596,989 | **4,596,989** | 0 | 8,195,704 | **8,195,704** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 35,590,188 | **35,590,188** | 0 | 35,590,188 | **35,590,188** |
| 212102 Medical expenses (Employees) | 0 | 358,583 | **358,583** | 0 | 358,583 | **358,583** |
| 221001 Advertising and Public Relations | 0 | 17,600 | **17,600** | 0 | 17,600 | **17,600** |
| 221003 Staff Training | 0 | 3,314,002 | **3,314,002** | 0 | 3,314,002 | **3,314,002** |
| 221006 Commissions and related charges | 0 | 80,000 | **80,000** | 0 | 80,000 | **80,000** |
| 221008 Information and Communication Technology Supplies. | 0 | 478,936 | **478,936** | 0 | 478,936 | **478,936** |
| 221009 Welfare and Entertainment | 0 | 1,753,753 | **1,753,753** | 0 | 1,753,753 | **1,753,753** |
| 221010 Special Meals and Drinks | 0 | 2,688,016 | **2,688,016** | 0 | 2,688,016 | **2,688,016** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,067,631 | **1,067,631** | 0 | 1,067,631 | **1,067,631** |
| 221012 Small Office Equipment | 0 | 10,000 | **10,000** | 0 | 10,000 | **10,000** |
| 221016 Systems Recurrent costs | 0 | 220,000 | **220,000** | 0 | 130,000 | **130,000** |
| 222001 Information and Communication Technology Services. | 0 | 2,220,000 | **2,220,000** | 0 | 2,470,000 | **2,470,000** |
| 223001 Property Management Expenses | 0 | 875,000 | **875,000** | 0 | 875,000 | **875,000** |
| 223005 Electricity | 0 | 1,836,000 | **1,836,000** | 0 | 2,136,000 | **2,136,000** |
| 223006 Water | 0 | 1,560,000 | **1,560,000** | 0 | 1,860,000 | **1,860,000** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Finance and Administration | | | | | | |
| ***Key Service Area 460014 Logistical Support, welfare & security*** | | | | | | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 84,003 | **84,003** | 0 | 84,003 | **84,003** |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 1,540,200 | **1,540,200** | 0 | 1,540,200 | **1,540,200** |
| 224002 Veterinary supplies and services | 0 | 184,000 | **184,000** | 0 | 0 | **0** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 350,000 | **350,000** | 0 | 350,000 | **350,000** |
| 224009 Classified Expenditure | 0 | 81,611,810 | **81,611,810** | 0 | 80,621,810 | **80,621,810** |
| 226001 Insurances | 0 | 3,942,101 | **3,942,101** | 0 | 3,942,101 | **3,942,101** |
| 227001 Travel inland | 0 | 7,860,261 | **7,860,261** | 0 | 7,860,261 | **7,860,261** |
| 227002 Travel abroad | 0 | 4,474,470 | **4,474,470** | 0 | 4,474,470 | **4,474,470** |
| 228001 Maintenance-Buildings and Structures | 0 | 600,000 | **600,000** | 0 | 600,000 | **600,000** |
| 228002 Maintenance-Transport Equipment | 0 | 2,643,228 | **2,643,228** | 0 | 2,643,228 | **2,643,228** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,586,894 | **1,586,894** | 0 | 1,586,894 | **1,586,894** |
| 273104 Pension | 0 | 773,325 | **773,325** | 0 | 915,891 | **915,891** |
| 273105 Gratuity | 0 | 194,995 | **194,995** | 0 | 194,995 | **194,995** |
| ***Total Cost of Key Service Area 460014*** | **27,586,781** | **162,511,985** | **190,098,766** | **27,586,781** | **165,839,266** | **193,426,047** |
| **Total Cost for Department 001** | **27,586,781** | **163,340,771** | **190,927,552** | **27,586,781** | **166,978,052** | **194,564,833** |
| ***Total Excluding Arrears*** | **27,586,781** | **163,340,771** | **190,927,552** | **27,586,781** | **166,978,052** | **194,564,833** |
| Department 002 Internal Audit | | | | | | |
| ***Key Service Area 460014 Logistical Support, welfare & security*** | | | | | | |
| 211101 General Staff Salaries | 19,588 | 0 | **19,588** | 19,588 | 0 | **19,588** |
| 227001 Travel inland | 0 | 122,400 | **122,400** | 0 | 142,400 | **142,400** |
| ***Total Cost of Key Service Area 460014*** | **19,588** | **122,400** | **141,988** | **19,588** | **142,400** | **161,988** |
| **Total Cost for Department 002** | **19,588** | **122,400** | **141,988** | **19,588** | **142,400** | **161,988** |
| ***Total Excluding Arrears*** | **19,588** | **122,400** | **141,988** | **19,588** | **142,400** | **161,988** |
| ***Development Budget Estimates*** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| Project 1914 Institutional Development of State House | | | | | | |
| ***Key Service Area 000003 Facilities and Equipment Management*** | | | | | | |
| 312212 Light Vehicles - Acquisition | 10,000,000 | 0 | **10,000,000** | 10,000,000 | 0 | **10,000,000** |
| 312221 Light ICT hardware - Acquisition | 200,000 | 0 | **200,000** | 100,000 | 0 | **100,000** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| Project 1914 Institutional Development of State House | | | | | | |
| ***Key Service Area 000003 Facilities and Equipment Management*** | | | | | | |
| 312231 Office Equipment - Acquisition | 503,047 | 0 | **503,047** | 100,000 | 0 | **100,000** |
| 312235 Furniture and Fittings - Acquisition | 500,000 | 0 | **500,000** | 500,000 | 0 | **500,000** |
| 312299 Other Machinery and Equipment- Acquisition | 380,000 | 0 | **380,000** | 450,000 | 0 | **450,000** |
| 312311 Classified Assets - Acquisition | 0 | 0 | **0** | 433,047 | 0 | **433,047** |
| 313111 Residential Buildings - Improvement | 15,138,953 | 0 | **15,138,953** | 15,138,953 | 0 | **15,138,953** |
| 313214 Aircrafts - Improvement | 1,000,000 | 0 | **1,000,000** | 1,000,000 | 0 | **1,000,000** |
| ***Total Cost of Key Service Area 000003*** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| **Total Cost for Project 1914** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| ***Total Excluding Arrears*** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| **Total for Vote Function 02** | **218,791,540** | **0** | **218,791,540** | **222,448,820** | **0** | **222,448,820** |
| ***Total Excluding Arrears*** | **218,791,540** | **0** | **218,791,540** | **222,448,820** | **0** | **222,448,820** |
| **Vote Function 03 Presidential Initiatives** | | | | | | |
| ***Recurrent Budget Estimates*** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Presidential Initiatives | | | | | | |
| ***Key Service Area 460011 Poverty reduction, peace & development*** | | | | | | |
| 224002 Veterinary supplies and services | 0 | 0 | **0** | 0 | 184,000 | **184,000** |
| 224003 Agricultural Supplies and Services | 0 | 7,840,000 | **7,840,000** | 0 | 7,840,000 | **7,840,000** |
| 227001 Travel inland | 0 | 4,500,000 | **4,500,000** | 0 | 4,500,000 | **4,500,000** |
| ***Total Cost of Key Service Area 460011*** | **0** | **12,340,000** | **12,340,000** | **0** | **12,524,000** | **12,524,000** |
| ***Key Service Area 460015 Support to Presidential Initaitives*** | | | | | | |
| 211101 General Staff Salaries | 2,386,360 | 0 | **2,386,360** | 2,386,360 | 0 | **2,386,360** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 270,106 | **270,106** | 0 | 270,106 | **270,106** |
| 224009 Classified Expenditure | 0 | 38,000,000 | **38,000,000** | 0 | 0 | **0** |
| 227001 Travel inland | 0 | 4,850,000 | **4,850,000** | 0 | 4,950,000 | **4,950,000** |
| 282101 Donations | 0 | 60,000,000 | **60,000,000** | 0 | 60,000,000 | **60,000,000** |
| ***Total Cost of Key Service Area 460015*** | **2,386,360** | **103,120,106** | **105,506,466** | **2,386,360** | **65,220,106** | **67,606,466** |
| **Total Cost for Department 001** | **2,386,360** | **115,460,106** | **117,846,466** | **2,386,360** | **77,744,106** | **80,130,466** |
| ***Total Excluding Arrears*** | **2,386,360** | **115,460,106** | **117,846,466** | **2,386,360** | **77,744,106** | **80,130,466** |

# VOTE: 002 State House

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 16 Governance and Security** | | | | | | |
| ***Development Budget Estimates*** | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| **Total for Vote Function 03** | 117,846,466 | 0 | 117,846,466 | 80,130,466 | 0 | 80,130,466 |
| ***Total Excluding Arrears*** | 117,846,466 | 0 | 117,846,466 | 80,130,466 | 0 | 80,130,466 |
| **Grand Total Vote 002** | 508,582,685 | 0 | 508,582,685 | 481,185,715 | 0 | 481,185,715 |
| ***Total Excluding Arrears*** | 508,582,685 | 0 | 508,582,685 | 481,185,715 | 0 | 481,185,715 |

# VOTE: 002 State House

**Table V6: Summary of Project allocations by Department**

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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** | | | | | | |
| 1914 Institutional Development of State House | 27,722,000 | 0 | **27,722,000** | 27,722,000 | 0 | **27,722,000** |
| **Total Development for the Department 001** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| ***Total Excluding Arrears*** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| **Grand Total Vote** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |
| ***Total Excluding Arrears*** | **27,722,000** | **0** | **27,722,000** | **27,722,000** | **0** | **27,722,000** |

# VOTE: 002 State House

**Table V7: External Financing for the Vote**

# VOTE: 002 State House

**Table V8: NTR Projections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|---|---|---|---|
| 142119 | Sale of bid documents-From Private Entities | 0.000 | 0.000 |
| 142120 | Sale of Agricultural products and services.-From Private Entities | 0.000 | 0.000 |
| **Total** | | **0.000** | **0.000** |