Telephone : 256 41 4707 000
: 256 41 4232 095
Fax : 256 41 4230 163
: 256 41 4343 023
: 256 41 4341 286
Email : finance@finance.go.ug
Website : www.finance.go.ug

THE REPUBLIC OF UGANDA

Ministry of Finance, Planning &
Economic Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

In any correspondence on
this subject please quote No. BPD 86/107/03

12th December 2018

Accounting Officers (See Distribution list)

FINALISATION OF THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2019/20

Cabinet approved the National Budget Framework Paper (NBFP) for FY 2019/20 with some amendments, on Monday, 10th December 2018.

In this regard, the following adjustments have been made to the MTEF allocations to accommodate the aforementioned Cabinet decision:

Table showing changes in Budget allocations FY 2018/19 and FY 2019/20 (Ushs Bn)

Vote	Vote Name	Description	FY 18/19	FY 19/20	Variance
002	State House	Youth Programmes	-	130.00	130.00
008	Ministry of Finance, Planning & Economic Dev.	Uganda Development Bank	53.50	103.50	50.00
		Micro-Finance Support Centre	19.29	59.29	40.00
018	Ministry of Gender, Labour and Social Development	Uganda Women Entrepreneurship Programme	38.73	40.00	1.27
		Youth Livelihood Programme	66.66	4.62	(62.04)
152	NAADS Secretariat	Operation Wealth Creation	249.99	100.00	(149.99)
Total			**428.17**	**437.41**	**9.24**

In addition, **Ushs 45 billion** which had been provided to Atiak Sugar factory as GOU capital contribution has been removed from the ceiling of Ministry of Trade, Industry and Cooperatives given that this was a one-off expenditure.

Further, adjustments have been made to Externally Financed Projects under Ministry of Health (GAVI and Global Fund) and Ministry of Works and Transport (Financing for the National Airline and SGR project) in order to be in

line with signed agreements between Government of Uganda and Development partners.

The purpose of this letter therefore, is to request you to review your Budget Framework Papers and ensure submission not later than **Thursday 13th December 2018** without fail.

Please find attached the MTEF and the Table of External Financing showing these changes.

Patrick Ocailap
For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY

C.c Rt. Hon. Prime Minister
Hon. Minister of Finance, Planning and Economic Development
All Hon. Ministers of State Finance, Planning and Economic
The Head of Public Service and Secretary to Cabinet

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2018/19 Approved Budget						FY 2019/20 Budget Estimates						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	37.69	24.62	0.41	-	62.72	62.72	37.69	24.62	0.41	-	62.72	62.72	39.57	28.31	0.49	-	68.37	68.37
004	Defence (incl. Auxiliary)	519.46	620.13	468.21	359.23	1,607.81	1,967.04	519.46	590.14	468.21	266.15	1,577.81	1,843.95	545.44	678.66	561.85	-	1,785.94	1,785.94
159	ESO	11.76	22.57	3.89	-	38.23	38.23	11.76	22.05	3.89	-	37.70	37.70	12.35	25.35	4.67	-	42.38	42.38
	SUB-TOTAL SECURITY	568.92	667.32	472.51	359.23	1,708.75	2,067.98	568.92	636.80	472.51	266.15	1,678.23	1,944.37	597.36	732.32	567.01	-	1,896.69	1,896.69
WORKS AND TRANSPORT																			
016	Works and Transport	11.87	66.74	370.81	425.38	449.42	874.80	11.87	66.11	370.81	921.86	448.78	1,370.65	12.46	76.02	444.97	1,512.30	533.45	2,045.76
113	Uganda National Roads Authority (UNRA)	71.11	27.51	1,433.19	1,419.10	1,531.80	2,950.90	71.11	27.51	1,433.19	1,539.09	1,531.80	3,070.89	74.66	31.63	1,719.83	1,835.21	1,826.12	3,661.34
118	Road Fund	2.67	532.98	6.87	-	542.52	542.52	2.67	532.98	6.87	1.71	542.52	544.23	2.80	612.93	8.24	-	623.97	623.97
501- 850	LG Works and Transport			23.44		23.44	23.44			23.44		23.44	23.44			23.44		23.44	23.44
113	Transport Corridor Project	-	-	179.51		179.51	179.51	-	-	179.51		179.51	179.51	-	-	215.41		215.41	215.41
122	KCCA Road Rehabilitation Grant			64.90	150.55	64.90	215.45			64.90	63.24	64.90	128.14			77.88	-	77.88	77.88
	SUB-TOTAL ROADS	85.64	627.23	2,078.72	1,995.03	2,791.59	4,786.62	85.64	626.59	2,078.72	2,525.90	2,790.95	5,316.85	89.92	720.58	2,489.78	3,347.52	3,300.28	6,647.80
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	11.94	33.47	99.06	211.18	144.47	355.65	11.94	31.95	289.16	199.50	333.06	532.56	12.54	36.75	346.99	155.22	396.28	551.50
121	Dairy Development Authority	1.57	2.12	2.04		5.74	5.74	1.57	2.12	2.04		5.74	5.74	1.65	2.44	2.45		6.54	6.54
125	National Animal Genetic Res. Centre and Data Bank	1.90	1.73	7.36		11.00	11.00	1.90	1.73	7.36		11.00	11.00	2.00	1.99	8.84		12.82	12.82
142	National Agricultural Research Organisation (NARO)	22.47	7.10	32.78		62.35	62.35	22.47	7.10	32.78		62.35	62.35	23.60	8.16	39.34		71.10	71.10
152	NAADS Secretariat	2.18	2.95	244.84	-	249.98	249.98	2.18	2.95	94.85	-	99.99	99.99	2.29	3.40	113.82	-	119.51	119.51
155	Uganda Cotton Development Organisation	-	0.58	4.41		4.99	4.99	-	0.58	4.41		4.99	4.99	-	0.67	5.29		5.96	5.96
160	Uganda Coffee Development Authority	-	73.59	-		73.59	73.59	-	73.59	-		73.59	73.59	-	84.63	-		84.63	84.63
501-850	LG Agriculture and Commercial Services	71.60	36.00	15.37		122.97	122.97	71.60	36.00	15.37		122.97	122.97	75.18	41.40	18.44		135.02	135.02
122	KCCA Agriculture Grant	0.05	0.32	6.28	-	6.66	6.66	0.05	0.32	6.28	-	6.66	6.66	0.06	0.37	7.54	-	7.97	7.97
	SUB-TOTAL AGRICULTURE	111.72	157.86	412.15	211.18	681.74	892.92	111.72	156.35	452.27	199.50	720.34	919.84	117.31	179.81	542.72	155.22	839.84	995.06
					-						-								
EDUCATION					-						-								
013	Education and Sports	14.19	187.94	66.90	336.89	269.03	605.92	14.19	186.38	66.90	221.55	267.48	489.03	14.90	214.34	80.28	161.10	309.52	470.62
132	Education Service Commission	2.82	5.14	0.35	-	8.31	8.31	2.82	4.36	0.35	-	7.53	7.53	2.86	5.02	0.42	-	8.39	8.39
136	Makerere University	134.67	32.70	10.41	-	177.78	177.78	134.67	32.70	10.41	-	177.78	177.78	141.41	37.61	12.49	-	191.51	191.51
137	Mbarara University	27.40	4.10	3.60	-	35.09	35.09	27.40	4.10	3.60	-	35.09	35.09	28.77	4.71	4.32	-	37.80	37.80
138	Makerere University Business School	25.44	3.909	2.80	-	32.15	32.15	25.44	3.91	2.80	-	32.15	32.15	26.71	4.49	3.36	-	34.57	34.57
139	Kyambogo University	42.12	8.74	0.72	-	51.59	51.59	42.12	8.74	0.72	-	51.59	51.59	44.23	10.05	0.87	-	55.15	55.15
140	Uganda Management Institute	5.32	0.46	1.50	-	7.28	7.28	5.32	0.46	1.50	-	7.28	7.28	5.58	0.53	1.80	-	7.91	7.91
149	Gulu University	27.92	4.96	2.50		35.38	35.38	27.92	4.96	2.50		35.38	35.38	29.32	5.70	3.00		38.02	38.02
111	Busitema University	21.77	7.09	1.08		29.94	29.94	21.77	7.09	1.08		29.94	29.94	22.86	8.16	1.29		32.31	32.31
127	Muni University	6.77	3.37	4.55		14.70	14.70	6.77	3.37	4.55		14.70	14.70	7.11	3.88	5.46		16.45	16.45
128	UNEB	3.95	46.28	4.50		54.73	54.73	3.95	46.28	4.50		54.73	54.73	4.15	53.22	5.40		62.77	62.77
301	Lira University	8.36	3.78	1.50		13.63	13.63	8.36	3.78	1.50		13.63	13.63	8.77	4.34	1.80		14.92	14.92
303	National Curriculum Development Centre	3.61	3.52	-		7.13	7.13	3.61	3.52	-		7.13	7.13	3.79	4.05	-		7.84	7.84
307	Kabale University	13.77	2.78	0.60		17.15	17.15	13.77	2.78	0.60		17.15	17.15	14.46	3.19	0.72		18.37	18.37
308	Soroti University	4.68	1.51	6.00		12.19	12.19	4.68	1.51	6.00		12.19	12.19	4.91	1.73	7.20		13.85	13.85
501-850	LG Education	1,251.75	255.25	130.25	-	1,637.25	1,637.25	1,251.75	255.25	152.24	-	1,659.24	1,659.24	1,314.33	293.54	182.69	-	1,790.56	1,790.56
122	KCCA Education Grant	31.91	6.34	2.67	-	40.92	40.92	31.91	6.34	2.67	-	40.92	40.92	33.51	7.29	3.21	-	44.00	44.00
	SUB-TOTAL EDUCATION	1,626.44	577.86	239.93	336.89	2,444.23	2,781.13	1,626.44	575.53	261.92	221.55	2,463.89	2,685.44	1,707.77	661.85	314.31	161.10	2,683.93	2,845.03
					-						-								
HEALTH					-						-								
014	Health	11.42	64.67	51.75	1,003.06	127.84	1,130.90	11.42	62.38	51.75	1,037.56	125.55	1,163.11	11.99	71.73	62.10	100.19	145.82	246.01
107	Uganda Aids Commission(Statutory)	1.32	5.41	0.13	-	6.86	6.86	1.32	5.41	0.13	-	6.86	6.86	1.39	6.22	0.15	-	7.76	7.76
114	Uganda Cancer Institute	4.74	10.26	11.93	64.26	26.93	91.19	4.74	9.96	11.93	34.00	26.63	60.63	4.98	11.45	14.32	-	30.74	30.74
115	Uganda Heart Institute	4.20	4.80	4.50		13.50	13.50	4.20	4.51	4.50		13.21	13.21	4.41	5.19	5.40		15.00	15.00
116	National Medical Stores	9.91	267.05	-		276.96	276.96	9.91	267.05	-		276.96	276.96	10.41	307.11	-		317.52	317.52
134	Health Service Commission	2.33	3.82	0.26		6.40	6.40	2.33	3.41	0.26		6.00	6.00	2.44	3.92	0.32		6.68	6.68
151	Uganda Blood Transfusion Service (UBTS)	3.84	12.46	2.87		19.17	19.17	3.84	12.19	2.87		18.90	18.90	4.03	14.02	3.44		21.49	21.49
161	Mulago Hospital Complex	33.89	23.60	6.02	-	63.51	63.51	33.89	21.48	6.02	-	61.38	61.38	35.58	24.70	7.22	-	67.50	67.50
162	Butabika Hospital	5.42	5.82	1.81	-	13.05	13.05	5.42	5.37	1.81	-	12.60	12.60	5.69	6.18	2.17	-	14.04	14.04
304	Uganda Virus Research Institute	1.54	5.18	0.40		7.12	7.12	1.54	4.62	0.40		6.56	6.56	1.62	5.32	0.48		7.41	7.41
163-175	Regional Referral Hospitals	73.44	29.11	21.32		123.87	123.87	73.44	20.99	21.32		115.75	115.75	77.11	24.14	25.58		126.83	126.83
501-850	LG Health	424.51	39.92	71.56	2.65	535.99	538.64	424.51	39.92	50.46	2.66	514.90	517.55	445.74	45.91	60.56	-	552.20	552.20
122	KCCA Health Grant	16.64	1.32	0.94	-	18.90	18.90	16.64	1.32	0.94	-	18.90	18.90	17.47	1.52	1.13	-	20.12	20.12
	SUB-TOTAL HEALTH	593.20	473.42	173.48	1,069.96	1,240.10	2,310.07	593.20	456.61	152.39	1,074.22	1,204.19	2,278.42	622.86	527.40	182.86	100.19	1,333.12	1,433.31
WATER AND ENVIRONMENT																			
019	Water	7.18	12.75	283.82	825.52	303.75	1,129.27	7.18	12.11	281.02	327.81	300.32	628.13	7.54	13.93	337.22	571.31	358.70	930.01
019	Environment	-	1.85	17.34		19.19	19.19	-	1.85	17.34		19.19	19.19	-	2.13	20.81		22.94	22.94
157	National Forestry Authority	5.40	5.09	5.88		16.37	16.37	5.40	5.09	5.88		16.37	16.37	5.67	5.85	7.06		18.58	18.58
150	National Environment Management Authority	6.12	7.57	0.92		14.60	14.60	6.12	7.57	0.92		14.60	14.60	6.42	8.71	1.10		16.23	16.23
302	Uganda National Meterological Authority	7.41	4.16	14.96		26.54	26.54	7.41	4.16	14.96		26.54	26.54	7.78	4.79	17.95		30.52	30.52
501-850	LG Water and Environment		7.79	51.92	-	59.71	59.71		7.79	51.92	-	59.71	59.71		8.96	62.30	-	71.26	71.26
122	KCCA Water, Env.& Sanitation Grant	-	0.01		0.11	0.01	0.12		0.01		-	0.01	0.01		0.01		-	0.01	0.01
	SUB-TOTAL WATER	26.11	39.22	374.84	825.64	440.17	1,265.81	26.11	38.59	372.04	327.81	436.74	764.55	27.42	44.38	446.45	571.31	518.24	1,089.55
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	9.35	-		9.35	9.35	-	9.35	-		9.35	9.35	-	10.75	-		10.75	10.75
007	Justice, Attorney General excl Compensation	4.61	21.22	84.38		110.21	110.21	4.61	21.01	84.70		110.32	110.32	4.84	24.17	101.64		130.65	130.65
007	Justice, Attorney General - Compensation	-	13.90	-	-	13.90	13.90	-	13.90	-	-	13.90	13.90	-	15.98	-	-	15.98	15.98
009	Internal Affairs(Excl. Auxiliary forces)	2.00	22.86	1.26	-	26.12	26.12	2.00	22.37	1.26	-	25.63	25.63	2.10	25.73	1.51	-	29.34	29.34
101	Judiciary (Statutory)	32.16	91.57	4.07	-	127.80	127.80	32.16	89.70	4.07	-	125.93	125.93	33.77	103.16	4.88	-	141.81	141.81
105	Law Reform Commission (Statutory)	4.07	6.08	0.20	-	10.36	10.36	4.07	6.08	0.20	-	10.36	10.36	4.28	7.00	0.24	-	11.51	11.51
106	Uganda Human Rights Comm (Statutory)	6.59	12.27	0.41		19.27	19.27	6.59	12.27	0.41		19.27	19.27	6.92	14.11	0.49		21.53	21.53
109	Law Development Centre	3.80	2.97	3.39		10.17	10.17	3.80	2.97	3.39		10.17	10.17	3.99	3.42	4.07		11.48	11.48
119	Uganda Registration Services Bureau	7.55	5.73	-		13.28	13.28	7.55	5.73	-		13.28	13.28	7.93	6.59	-		14.52	14.52
120	National Citizenship and Immigration Control Board	4.42	12.64	8.81	-	25.87	25.87	4.42	12.29	8.81	-	25.52	25.52	4.64	14.14	10.58	-	29.35	29.35
133	DPP	8.78	19.20	6.46	-	34.44	34.44	8.78	18.68	6.46	-	33.91	33.91	9.22	21.48	7.75	-	38.45	38.45
144	Uganda Police (Incl LDUs)	286.38	184.29	145.66		616.33	616.33	286.38	172.65	145.66	117.60	604.69	722.29	300.70	198.55	124.80	63.01	624.04	687.05
145	Uganda Prisons	62.71	97.29	36.69		196.70	196.70	62.71	93.56	36.69		192.96	192.96	65.85	107.59	44.03		217.47	217.47
148	Judicial Service Commission	1.98	7.53	0.49		10.00	10.00	1.98	7.37	0.49		9.84	9.84	2.08	8.47	0.59		11.14	11.14
305	Directorate of Government Analytical Laboratory	1.33	7.65	10.34	-	19.33	19.33	1.33	7.65	10.34	-	19.33	19.33	1.40	8.80	12.41	-	22.61	22.61
309	National Identification and Registration Authority	13.06	29.59	10.35	-	53.00	53.00	13.06	29.59	10.35	-	53.00	53.00	13.72	34.03	12.42	-	60.16	60.16
	SUB-TOTAL JUSTICE/LAW AND ORDER	439.45	544.15	312.53	-	1,296.12	1,296.12	439.45	525.17	312.85	117.60	1,277.46	1,395.06	461.42	603.95	325.42	63.01	1,390.78	1,453.79

Telephone : 256 41 4707 000
: 256 41 4232 095
Fax : 256 41 4230 163
: 256 41 4343 023
: 256 41 4341 286
Email : finance@finance.go.ug
Website : www.finance.go.ug

THE REPUBLIC OF UGANDA

Ministry of Finance, Planning &
Economic Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

In any correspondence on
this subject please quote No. BPD 86/107/03

12th December 2018

Accounting Officers (See Distribution list)

FINALISATION OF THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2019/20

Cabinet approved the National Budget Framework Paper (NBFP) for FY 2019/20 with some amendments, on Monday, 10th December 2018.

In this regard, the following adjustments have been made to the MTEF allocations to accommodate the aforementioned Cabinet decision:

Table showing changes in Budget allocations FY 2018/19 and FY 2019/20 (Ushs Bn)

Vote	Vote Name	Description	FY 18/19	FY 19/20	Variance
002	State House	Youth Programmes	-	130.00	130.00
008	Ministry of Finance, Planning & Economic Dev.	Uganda Development Bank	53.50	103.50	50.00
		Micro-Finance Support Centre	19.29	59.29	40.00
018	Ministry of Gender, Labour and Social Development	Uganda Women Entrepreneurship Programme	38.73	40.00	1.27
		Youth Livelihood Programme	66.66	4.62	(62.04)
152	NAADS Secretariat	Operation Wealth Creation	249.99	100.00	(149.99)
Total			**428.17**	**437.41**	**9.24**

In addition, **Ushs 45 billion** which had been provided to Atiak Sugar factory as GOU capital contribution has been removed from the ceiling of Ministry of Trade, Industry and Cooperatives given that this was a one-off expenditure.

Further, adjustments have been made to Externally Financed Projects under Ministry of Health (GAVI and Global Fund) and Ministry of Works and Transport (Financing for the National Airline and SGR project) in order to be in

line with signed agreements between Government of Uganda and Development partners.

The purpose of this letter therefore, is to request you to review your Budget Framework Papers and ensure submission not later than **Thursday 13th December 2018** without fail.

Please find attached the MTEF and the Table of External Financing showing these changes.

Patrick Ocailap
For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY

C.c Rt. Hon. Prime Minister
Hon. Minister of Finance, Planning and Economic Development
All Hon. Ministers of State Finance, Planning and Economic
The Head of Public Service and Secretary to Cabinet

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2018/19 Approved Budget						FY 2019/20 Budget Estimates						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	37.69	24.62	0.41	-	62.72	62.72	37.69	24.62	0.41	-	62.72	62.72	39.57	28.31	0.49	-	68.37	68.37
004	Defence (incl. Auxiliary)	519.46	620.13	468.21	359.23	1,607.81	1,967.04	519.46	590.14	468.21	266.15	1,577.81	1,843.95	545.44	678.66	561.85	-	1,785.94	1,785.94
159	ESO	11.76	22.57	3.89	-	38.23	38.23	11.76	22.05	3.89	-	37.70	37.70	12.35	25.35	4.67	-	42.38	42.38
	SUB-TOTAL SECURITY	**568.92**	**667.32**	**472.51**	**359.23**	**1,708.75**	**2,067.98**	**568.92**	**636.80**	**472.51**	**266.15**	**1,678.23**	**1,944.37**	**597.36**	**732.32**	**567.01**	-	**1,896.69**	**1,896.69**
WORKS AND TRANSPORT																			
016	Works and Transport	11.87	66.74	370.81	425.38	449.42	874.80	11.87	66.11	370.81	921.86	448.78	1,370.65	12.46	76.02	444.97	1,512.30	533.45	2,045.76
113	Uganda National Roads Authority (UNRA)	71.11	27.51	1,433.19	1,419.10	1,531.80	2,950.90	71.11	27.51	1,433.19	1,539.09	1,531.80	3,070.89	74.66	31.63	1,719.83	1,835.21	1,826.12	3,661.34
118	Road Fund	2.67	532.98	6.87	-	542.52	542.52	2.67	532.98	6.87	1.71	542.52	544.23	2.80	612.93	8.24	-	623.97	623.97
501- 850	LG Works and Transport			23.44		23.44	23.44			23.44		23.44	23.44			23.44		23.44	23.44
113	Transport Corridor Project	-	-	179.51		179.51	179.51	-	-	179.51		179.51	179.51	-	-	215.41		215.41	215.41
122	KCCA Road Rehabilitation Grant			64.90	150.55	64.90	215.45			64.90	63.24	64.90	128.14			77.88	-	77.88	77.88
	SUB-TOTAL ROADS	**85.64**	**627.23**	**2,078.72**	**1,995.03**	**2,791.59**	**4,786.62**	**85.64**	**626.59**	**2,078.72**	**2,525.90**	**2,790.95**	**5,316.85**	**89.92**	**720.58**	**2,489.78**	**3,347.52**	**3,300.28**	**6,647.80**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	11.94	33.47	99.06	211.18	144.47	355.65	11.94	31.95	289.16	199.50	333.06	532.56	12.54	36.75	346.99	155.22	396.28	551.50
121	Dairy Development Authority	1.57	2.12	2.04		5.74	5.74	1.57	2.12	2.04		5.74	5.74	1.65	2.44	2.45		6.54	6.54
125	National Animal Genetic Res. Centre and Data Bank	1.90	1.73	7.36		11.00	11.00	1.90	1.73	7.36		11.00	11.00	2.00	1.99	8.84		12.82	12.82
142	National Agricultural Research Organisation (NARO)	22.47	7.10	32.78		62.35	62.35	22.47	7.10	32.78		62.35	62.35	23.60	8.16	39.34		71.10	71.10
152	NAADS Secretariat	2.18	2.85	244.84	-	249.98	249.98	2.18	2.85	94.85	-	99.99	99.99	2.29	3.40	113.82	-	119.51	119.51
155	Uganda Cotton Development Organisation	-	0.58	4.41		4.99	4.99	-	0.58	4.41		4.99	4.99	-	0.67	5.29		5.96	5.96
160	Uganda Coffee Development Authority	-	73.59	-	-	73.59	73.59	-	73.59	-	-	73.59	73.59	-	84.63	-		84.63	84.63
501-850	LG Agriculture and Commercial Services	71.60	36.00	15.37		122.97	122.97	71.60	36.00	15.37		122.97	122.97	75.18	41.40	18.44		135.02	135.02
122	KCCA Agriculture Grant	0.05	0.32	6.28	-	6.66	6.66	0.05	0.32	6.28	-	6.66	6.66	0.06	0.37	7.54	-	7.97	7.97
	SUB-TOTAL AGRICULTURE	**111.72**	**157.86**	**412.15**	**211.18**	**681.74**	**892.92**	**111.72**	**156.35**	**452.27**	**199.50**	**720.34**	**919.84**	**117.31**	**179.81**	**542.72**	**155.22**	**839.84**	**995.06**
				-							-								
EDUCATION				-							-								
013	Education and Sports	14.19	187.94	66.90	336.89	269.03	605.92	14.19	186.38	66.90	221.55	267.48	489.03	14.90	214.34	80.28	161.10	309.52	470.62
132	Education Service Commission	2.82	5.14	0.35	-	8.31	8.31	2.82	4.38	0.35	-	7.53	7.53	2.96	5.02	0.42	-	8.39	8.39
136	Makerere University	134.67	32.70	10.41	-	177.78	177.78	134.67	32.70	10.41	-	177.78	177.78	141.41	37.61	12.49	-	191.51	191.51
137	Mbarara University	27.40	4.10	3.60	-	35.09	35.09	27.40	4.10	3.60	-	35.09	35.09	28.77	4.71	4.32	-	37.80	37.80
138	Makerere University Business School	25.44	3.909	2.80	-	32.15	32.15	25.44	3.91	2.80	-	32.15	32.15	26.71	4.49	3.36	-	34.57	34.57
139	Kyambogo University	42.12	8.74	0.72	-	51.59	51.59	42.12	8.74	0.72	-	51.59	51.59	44.23	10.05	0.87	-	55.15	55.15
140	Uganda Management Institute	5.32	0.46	1.50	-	7.28	7.28	5.32	0.46	1.50	-	7.28	7.28	5.58	0.53	1.80	-	7.91	7.91
149	Gulu University	27.92	4.96	2.50		35.38	35.38	27.92	4.96	2.50		35.38	35.38	29.32	5.70	3.00		38.02	38.02
111	Busitema University	21.77	7.09	1.08		29.94	29.94	21.77	7.09	1.08		29.94	29.94	22.86	8.16	1.29		32.31	32.31
127	Muni University	6.77	3.37	4.55		14.70	14.70	6.77	3.37	4.55		14.70	14.70	7.11	3.88	5.46		16.45	16.45
128	UNEB	3.95	46.28	4.50		54.73	54.73	3.95	46.28	4.50		54.73	54.73	4.15	53.22	5.40		62.77	62.77
301	Lira University	8.36	3.78	1.50		13.63	13.63	8.36	3.78	1.50		13.63	13.63	8.77	4.34	1.80		14.92	14.92
303	National Curriculum Development Centre	3.61	3.52	-		7.13	7.13	3.61	3.52	-		7.13	7.13	3.79	4.05	-		7.84	7.84
307	Kabale University	13.77	2.78	0.60		17.15	17.15	13.77	2.78	0.60		17.15	17.15	14.46	3.19	0.72		18.37	18.37
308	Soroti University	4.68	1.51	6.00		12.19	12.19	4.68	1.51	6.00		12.19	12.19	4.91	1.73	7.20		13.85	13.85
501-850	LG Education	1,251.75	255.25	130.25	-	1,637.25	1,637.25	1,251.75	255.25	152.24	-	1,659.24	1,659.24	1,314.33	293.54	182.69	-	1,790.56	1,790.56
122	KCCA Education Grant	31.91	6.34	2.67	-	40.92	40.92	31.91	6.34	2.67	-	40.92	40.92	33.51	7.29	3.21	-	44.00	44.00
	SUB-TOTAL EDUCATION	**1,626.44**	**577.86**	**239.93**	**336.89**	**2,444.23**	**2,781.13**	**1,626.44**	**575.53**	**261.92**	**221.55**	**2,463.89**	**2,685.44**	**1,707.77**	**661.85**	**314.31**	**161.10**	**2,683.93**	**2,845.03**
				-							-								
HEALTH				-							-								
014	Health	11.42	64.67	51.75	1,003.06	127.84	1,130.90	11.42	62.38	51.75	1,037.56	125.55	1,163.11	11.99	71.73	62.10	100.19	145.82	246.01
107	Uganda Aids Commission(Statutory)	1.32	5.41	0.13	-	6.86	6.86	1.32	5.41	0.13	-	6.86	6.86	1.39	6.22	0.15	-	7.76	7.76
114	Uganda Cancer Institute	4.74	10.26	11.93	64.26	26.93	91.19	4.74	9.96	11.93	34.00	26.63	60.63	4.98	11.45	14.32	-	30.74	30.74
115	Uganda Heart Institute	4.20	4.80	4.50		13.50	13.50	4.20	4.51	4.50		13.21	13.21	4.41	5.19	5.40		15.00	15.00
116	National Medical Stores	9.91	267.05	-		276.96	276.96	9.91	267.05	-	-	276.96	276.96	10.41	307.11	-		317.52	317.52
134	Health Service Commission	2.33	3.82	0.26		6.40	6.40	2.33	3.41	0.26		6.00	6.00	2.44	3.92	0.32		6.68	6.68
151	Uganda Blood Transfusion Service (UBTS)	3.84	12.46	2.87		19.17	19.17	3.84	12.19	2.87		18.90	18.90	4.03	14.02	3.44		21.49	21.49
161	Mulago Hospital Complex	33.89	23.80	6.02	-	63.51	63.51	33.89	21.48	6.02	-	61.38	61.38	35.58	24.70	7.22	-	67.50	67.50
162	Butabika Hospital	5.42	5.82	1.81	-	13.05	13.05	5.42	5.37	1.81	-	12.60	12.60	5.69	6.18	2.17	-	14.04	14.04
304	Uganda Virus Research Institute	1.54	5.18	0.40		7.12	7.12	1.54	4.62	0.40		6.56	6.56	1.62	5.32	0.48		7.41	7.41
163-176	Regional Referral Hospitals	73.44	29.11	21.32		123.87	123.87	73.44	20.99	21.32		115.75	115.75	77.11	24.14	25.58		126.83	126.83
501-850	LG Health	424.51	39.92	71.56	2.65	535.99	538.64	424.51	39.92	50.46	2.86	514.90	517.55	445.74	45.91	60.56	-	552.20	552.20
122	KCCA Health Grant	16.64	1.32	0.94	-	18.90	18.90	16.64	1.32	0.94	-	18.90	18.90	17.47	1.52	1.13	-	20.12	20.12
	SUB-TOTAL HEALTH	**593.20**	**473.42**	**173.48**	**1,069.96**	**1,240.10**	**2,310.07**	**593.20**	**458.61**	**152.39**	**1,074.22**	**1,204.19**	**2,278.42**	**622.86**	**527.40**	**182.86**	**100.19**	**1,333.12**	**1,433.31**
WATER AND ENVIRONMENT																			
019	Water	7.18	12.75	283.82	825.52	303.75	1,129.27	7.18	12.11	281.02	327.81	300.32	628.13	7.54	13.93	337.22	571.31	358.70	930.01
019	Environment	-	1.85	17.34		19.19	19.19	-	1.85	17.34		19.19	19.19	-	2.13	20.81		22.94	22.94
157	National Forestry Authority	5.40	5.09	5.88		16.37	16.37	5.40	5.09	5.88		16.37	16.37	5.67	5.85	7.06		18.58	18.58
150	National Environment Management Authority	6.12	7.57	0.92		14.60	14.60	6.12	7.57	0.92		14.60	14.60	6.42	8.71	1.10		16.23	16.23
302	Uganda National Meterological Authority	7.41	4.16	14.96		26.54	26.54	7.41	4.16	14.96		26.54	26.54	7.78	4.79	17.95		30.52	30.52
501-850	LG Water and Environment		7.79	51.92	-	59.71	59.71		7.79	51.92	-	59.71	59.71		8.96	62.30	-	71.26	71.26
122	KCCA Water, Env.& Sanitation Grant		0.01		0.11	0.01	0.12		0.01		-	0.01	0.01		0.01		-	0.01	0.01
	SUB-TOTAL WATER	**26.11**	**39.22**	**374.84**	**825.64**	**440.17**	**1,265.81**	**26.11**	**38.59**	**372.04**	**327.81**	**436.74**	**764.55**	**27.42**	**44.38**	**446.45**	**571.31**	**518.24**	**1,089.55**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	9.35	-		9.35	9.35	-	9.35	-		9.35	9.35	-	10.75	-		10.75	10.75
007	Justice, Attorney General excl Compensation	4.61	21.22	84.38		110.21	110.21	4.61	21.01	84.70		110.32	110.32	4.84	24.17	101.64		130.65	130.65
007	Justice, Attorney General - Compensation	-	13.90	-	-	13.90	13.90	-	13.90	-	-	13.90	13.90	-	15.98	-	-	15.98	15.98
009	Internal Affairs(Excl. Auxiliary forces)	2.00	22.86	1.26	-	26.12	26.12	2.00	22.37	1.26	-	25.63	25.63	2.10	25.73	1.51	-	29.34	29.34
101	Judiciary (Statutory)	32.16	91.57	4.07	-	127.80	127.80	32.16	89.70	4.07	-	125.93	125.93	33.77	103.16	4.88	-	141.81	141.81
105	Law Reform Commission (Statutory)	4.07	6.08	0.20	-	10.36	10.36	4.07	6.08	0.20	-	10.36	10.36	4.28	7.00	0.24	-	11.51	11.51
106	Uganda Human Rights Comm (Statutory)	6.59	12.27	0.41		19.27	19.27	6.59	12.27	0.41		19.27	19.27	6.92	14.11	0.49		21.53	21.53
109	Law Development Centre	3.80	2.97	3.39		10.17	10.17	3.80	2.97	3.39		10.17	10.17	3.99	3.42	4.07		11.48	11.48
119	Uganda Registration Services Bureau	7.55	5.73	-		13.28	13.28	7.55	5.73	-		13.28	13.28	7.93	6.59	-		14.52	14.52
120	National Citizenship and Immigration Control Board	4.42	12.64	8.81	-	25.87	25.87	4.42	12.29	8.81	-	25.52	25.52	4.64	14.14	10.58	-	29.35	29.35
133	DPP	8.78	19.20	6.46	-	34.44	34.44	8.78	18.68	6.46	-	33.91	33.91	9.22	21.48	7.75	-	38.45	38.45
144	Uganda Police (incl LDUs)	286.38	184.29	145.66		616.33	616.33	286.38	172.65	145.66	117.60	604.69	722.29	300.70	198.55	124.80	63.01	624.04	687.05
145	Uganda Prisons	62.71	97.29	36.69		196.70	196.70	62.71	93.56	36.69		192.96	192.96	65.85	107.59	44.03		217.47	217.47
148	Judicial Service Commission	1.98	7.53	0.49		10.00	10.00	1.98	7.37	0.49		9.84	9.84	2.08	8.47	0.59		11.14	11.14
305	Directorate of Government Analytical Laboratory	1.33	7.85	10.34	-	19.33	19.33	1.33	7.65	10.34	-	19.33	19.33	1.40	8.80	12.41	-	22.61	22.61
309	National Identification and Registration Authority	13.06	29.59	10.35	-	53.00	53.00	13.06	29.59	10.35	-	53.00	53.00	13.72	34.03	12.42	-	60.16	60.16
	SUB-TOTAL JUSTICE/LAW AND ORDER	**439.45**	**544.15**	**312.53**	-	**1,296.12**	**1,296.12**	**439.45**	**525.17**	**312.85**	**117.60**	**1,277.46**	**1,395.06**	**461.42**	**603.95**	**325.42**	**63.01**	**1,390.78**	**1,453.79**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2018/19 Approved Budget						FY 2019/20 Budget Estimates						FY 2020/21 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	6.59	299.46	58.68	146.74	364.73	511.47	6.59	388.93	58.99	49.28	454.51	503.79	6.92	447.27	70.79	40.61	524.97	565.58
103	Inspectorate of Government (IGG) (Statutory)	21.17	18.04	13.59	-	52.81	52.81	21.17	18.04	13.59	-	52.81	52.81	22.23	20.75	16.31	-	59.29	59.29
112	Directorate of Ethics and Integrity	0.91	4.03	0.21		5.15	5.15	0.91	3.86	0.21		4.98	4.98	0.95	4.44	0.25		5.65	5.65
129	Financial Intelligence Authority	3.48	8.35	0.47	-	12.29	12.29	3.48	8.35	0.47	-	12.29	12.29	3.65	9.60	0.56	-	13.81	13.81
130	Treasury Operations		62.07		-	62.07	62.07		62.07		-	62.07	62.07		71.38		-	71.38	71.38
131	Audit (Statutory)	27.77	24.03	3.98	-	55.78	55.78	27.77	24.03	3.98	-	55.78	55.78	29.16	27.64	4.77	-	61.57	61.57
141	URA	133.96	163.32	34.64	-	331.93	331.93	133.96	163.32	34.64	-	331.93	331.93	140.66	187.82	41.57	-	370.05	370.05
143	Uganda Bureau of Statistics	12.85	21.16	15.41		49.42	49.42	12.85	21.16	15.41		49.42	49.42	13.49	24.33	18.49		56.32	56.32
153	PPDA	6.97	6.89	10.99		24.85	24.85	6.97	6.89	10.99		24.85	24.85	7.32	7.92	13.19		28.43	28.43
310	Uganda Investment Authority	4.41	6.20	0.37	-	10.98	10.98	4.41	6.20	0.37	-	10.98	10.98	4.63	7.13	0.45	-	12.21	12.21
122	KCCA Accountability Grant	-	0.43		6.56	0.43	6.99	-	0.43		-	0.43	0.43	-	0.50		-	0.50	0.50
	SUB- TOTAL ACCOUNTABILITY	**218.11**	**613.99**	**138.34**	**153.29**	**970.44**	**1,123.74**	**218.11**	**703.29**	**138.65**	**49.28**	**1,060.05**	**1,109.33**	**229.01**	**808.78**	**166.38**	**40.61**	**1,204.18**	**1,244.79**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	6.22	85.79	325.23	1,339.22	417.24	1,756.46	6.22	85.25	325.23	1,529.91	416.70	1,946.61	6.54	98.04	390.27	1,544.39	494.85	2,039.23
311	Uganda National Oil Company (UNOC)	9.59	5.61	-		15.20	15.20	9.59	5.61	-		15.20	15.20	10.07	6.46	-		16.52	16.52
312	Petroleum Authority of Uganda	14.60	15.40	-		30.00	30.00	14.60	15.40	-		30.00	30.00	15.33	17.71	-		33.04	33.04
123	Rural Electrification Agency (REA)	-		101.98	534.56	101.98	636.54	-		101.98	569.09	101.98	671.07			122.37	408.84	122.37	531.21
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**30.41**	**106.80**	**427.20**	**1,873.78**	**564.42**	**2,438.20**	**30.41**	**106.26**	**427.20**	**2,099.00**	**563.88**	**2,662.88**	**31.93**	**122.20**	**512.64**	**1,953.22**	**666.78**	**2,620.00**
TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.46	66.59	28.63	12.06	97.67	109.73	2.46	21.16	28.63	10.11	52.24	62.35	2.58	24.33	34.35	7.11	61.26	68.37
154	Uganda National Bureau of Standards	6.36	5.32	9.58		21.25	21.25	6.36	5.32	9.58		21.25	21.25	6.67	6.11	11.50		24.28	24.28
306	Uganda Export Promotion Board	1.26	1.42	0.40		3.08	3.08	1.26	1.42	0.40		3.08	3.08	1.32	1.63	0.48		3.43	3.43
501-850	District Trade and Commercial Services	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
	SUB-TOTAL TRADE AND INDUSTRY	**10.08**	**73.33**	**38.60**	**12.06**	**122.01**	**134.06**	**10.08**	**27.89**	**38.60**	**10.11**	**76.57**	**86.68**	**10.58**	**32.08**	**46.32**	**7.11**	**88.98**	**96.09**
TOURISM																			
022	Tourism, Wildlife and Antiquities	2.09	7.26	6.08		15.43	15.43	2.09	7.02	6.08		15.19	15.19	2.19	8.08	7.30		17.57	17.57
117	Uganda Tourism Board	1.86	14.80	0.55		17.21	17.21	1.86	14.80	0.55		17.21	17.21	1.95	17.02	0.66		19.64	19.64
	SUB-TOTAL TOURISM	**3.94**	**22.06**	**6.64**	**-**	**32.64**	**32.64**	**3.94**	**21.83**	**6.64**	**-**	**32.40**	**32.40**	**4.14**	**25.10**	**7.96**	**-**	**37.20**	**37.20**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	8.10	22.22	20.10	136.22	50.43	186.64	8.10	21.20	20.10	4.56	49.41	53.97	8.51	24.38	24.12	-	57.01	57.01
156	Uganda Land Commission	0.61	0.64	14.53	-	15.78	15.78	0.61	0.58	14.53	-	15.72	15.72	0.64	0.66	17.43	-	18.74	18.74
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPI	**8.72**	**22.86**	**34.63**	**136.22**	**66.20**	**202.42**	**8.72**	**21.78**	**34.63**	**4.56**	**65.12**	**69.68**	**9.15**	**25.05**	**41.55**	**-**	**75.75**	**75.75**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	4.05	57.86	111.59	19.29	173.50	192.79	4.05	68.30	39.67	29.85	112.02	141.87	4.26	78.54	47.60	29.54	130.40	159.93
124	Equal Opportunities Commission	2.97	8.47	1.30		12.73	12.73	2.97	7.44	1.30		11.71	11.71	3.12	8.56	1.56		13.23	13.23
501-850	LG Social Development	-	7.640	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	8.79	-	-	8.79	8.79
122	KCCA Social Development Grant		0.17	1.38		1.55	1.55		0.17	1.38		1.55	1.55		0.20	1.65		1.85	1.85
	SUB-TOTAL SOCIAL DEVELOPMENT	**7.02**	**74.14**	**114.26**	**19.29**	**195.42**	**214.71**	**7.02**	**83.55**	**42.34**	**29.85**	**132.91**	**162.76**	**7.37**	**96.08**	**50.81**	**29.54**	**154.26**	**183.80**
					-						-						-		
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	5.94	5.94	15.22	-	27.10	27.10	5.94	5.71	15.22	-	26.87	26.87	6.23	6.57	18.27	-	31.07	31.07
126	National Information Technology Authority (NITA -U)	6.65	19.30	1.62	94.45	27.57	122.02	6.65	19.30	1.62	25.06	27.57	52.63	6.98	22.20	1.95	-	31.12	31.12
	INFORMATION AND COMMUNICATION TECHNOLOGY	**12.58**	**25.24**	**16.85**	**94.45**	**54.67**	**149.11**	**12.58**	**25.01**	**16.85**	**25.06**	**54.44**	**79.50**	**13.21**	**28.76**	**20.22**	**-**	**62.19**	**62.19**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.88	74.40	54.26	359.67	131.53	491.20	2.88	73.66	54.26	328.33	130.79	459.13	3.02	84.71	65.11	236.79	152.84	389.63
005	Public Service	5.23	19.83	4.91		29.98	29.98	5.23	19.11	4.91		29.25	29.25	5.49	21.97	5.90		33.36	33.36
011	Local Government	8.57	13.11	30.12	173.39	51.80	225.19	8.57	11.59	30.12	55.88	50.28	106.16	9.00	13.33	36.15	17.40	58.47	75.87
021	East African Affairs	1.14	26.76	0.53		28.43	28.43	1.14	26.66	0.53		28.32	28.32	1.19	30.66	0.64		32.49	32.49
108	National Planning Authority (Statutory)	8.26	16.75	1.04		26.05	26.05	8.26	16.75	1.04		26.05	26.05	8.67	19.26	1.25		29.19	29.19
148	Public Service Commission	2.66	5.55	0.48	-	8.70	8.70	2.68	5.11	0.48	-	8.26	8.26	2.79	5.88	0.58	-	9.25	9.25
147	Local Govt Finance Comm	1.12	3.67	0.57		5.26	5.26	1.12	3.24	0.57		4.93	4.93	1.17	3.73	0.69		5.59	5.59
501-850	LG Unconditional	264.73	120.54	-	-	385.27	385.27	264.73	120.54	-	-	385.27	385.27	277.97	138.62	-	-	416.59	416.59
501-850	LG Discretionary Development Equalisation	-	-	142.77	-	142.77	142.77	-	-	142.77	148.23	142.77	289.00	-	-	171.33	224.80	171.33	396.13
501-850	LG Public Sector Management		194.28	12.11		206.39	206.39		109.70	12.11		121.81	121.81		126.16	14.53		140.68	140.68
122	Kampala Capital City Authority (KCCA)	24.10	2.81	1.55	0.04	28.45	28.49	24.10	2.64	1.55	-	28.28	28.28	25.30	3.03	1.86	-	30.19	30.19
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**318.67**	**477.61**	**248.35**	**533.09**	**1,044.63**	**1,577.73**	**318.67**	**389.00**	**248.35**	**530.44**	**956.02**	**1,486.46**	**334.61**	**447.35**	**298.02**	**478.99**	**1,079.98**	**1,558.97**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	12.28	51.16	3.16		66.60	66.60	12.28	47.53	3.16		62.97	62.97	12.90	54.66	3.79		71.34	71.34
002	State House	15.22	246.49	12.34		274.05	274.05	15.22	374.28	12.34		401.84	401.84	15.99	430.42	14.81		461.21	461.21
006	Foreign Affairs	5.54	26.25	0.71		32.50	32.50	5.54	24.49	0.71		30.74	30.74	5.81	28.17	0.86		34.83	34.83
100	Specified Officers - Salaries (Statutory)	0.52	-	-		0.52	0.52	0.52		-		0.52	0.52	0.55	-	-		0.55	0.55
102	Electoral Commission (Statutory)	34.21	48.10	6.20		88.50	88.50	34.21	48.10	6.20		88.50	88.50	35.92	55.31	7.44		98.67	98.67
201-231	Missions Abroad	22.94	120.82	18.12		161.88	161.88	22.94	120.82	18.12		161.88	161.88	24.08	138.94	21.74		184.77	184.77
	SUB-TOTAL PUBLIC ADMINISTRATION	**90.71**	**492.82**	**40.53**	**-**	**624.06**	**624.06**	**90.71**	**615.21**	**40.53**	**-**	**746.45**	**746.45**	**95.25**	**707.50**	**48.63**	**-**	**851.37**	**851.37**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	86.93	343.87	67.00	-	497.80	497.80	86.93	343.87	67.00	-	497.80	497.80	91.28	395.45	80.40	-	567.13	567.13
	SUB-TOTAL PARLIAMENT	**86.93**	**343.87**	**67.00**	**-**	**497.80**	**497.80**	**86.93**	**343.87**	**67.00**	**-**	**497.80**	**497.80**	**91.28**	**395.45**	**80.40**	**-**	**567.13**	**567.13**
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.06	29.35	24.46	114.42	55.87	170.29	2.06	29.28	24.46	49.43	55.80	105.23	2.16	33.67	29.35	69.90	65.19	135.09
110	Uganda Industrial Research Institute	3.72	2.01	7.98		13.72	13.72	3.72	2.01	7.98		13.72	13.72	3.91	2.31	9.58		15.80	15.80
	SCIENCE, TECHNOLOGY AND INNOVATION	**5.78**	**31.37**	**32.44**	**114.42**	**69.59**	**184.01**	**5.78**	**31.29**	**32.44**	**49.43**	**69.51**	**118.95**	**6.07**	**35.98**	**38.93**	**69.90**	**80.98**	**150.88**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	2,132.40	-	-	2,132.40	2,132.40	-	2,511.20	-	-	2,511.20	2,511.20	-	2,609.74	-	-	2,609.74	2,609.74
	External Interest	-	381.71	-	-	381.71	381.71	-	402.45	-	-	402.45	402.45	-	411.49	-	-	411.49	411.49
	SUB-TOTAL INTEREST PAYMENTS	-	2,514.11	-	-	2,514.11	2,514.11	-	2,913.65	-	-	2,913.65	2,913.65	-	3,021.23	-	-	3,021.23	3,021.23
	Total Centre	2,008.84	4,072.19	4,684.96	7,731.89	10,765.98	18,497.88	2,008.84	4,571.54	4,850.98	7,381.58	11,231.35	18,612.93	2,109.28	4,880.23	6,155.35	6,752.91	13,064.86	19,817.77
	Total Local Government Programmes	2,012.59	681.42	447.42	2.65	3,121.43	3,124.08	2,012.59	576.84	448.31	148.88	3,037.74	3,186.63	2,113.22	683.37	533.29	224.80	3,309.87	3,534.68
	Line Ministries + Loc. Gov't Programmes	4,021.42	4,733.61	5,132.38	7,734.54	13,887.41	21,621.95	4,021.42	5,148.38	5,099.29	7,530.47	14,269.10	21,799.56	4,222.50	5,463.60	6,688.64	6,977.71	16,374.73	23,352.44
	Statutory excluding Interest Payments	223.00	637.55	96.62	-	957.17	957.17	223.00	635.68	96.62	-	955.30	955.30	234.15	731.03	115.94	-	1,081.13	1,081.13
	GRAND TOTAL	4,244.43	7,885.27	5,229.00	7,734.54	17,358.69	25,093.23	4,244.43	8,697.70	5,195.91	7,530.47	18,138.04	25,668.51	4,456.65	9,215.86	6,804.58	6,977.71	20,477.09	27,454.81

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	41.55	33.97	0.49	-	76.01	76.01	43.63	40.77	0.49	-	84.89	84.89	45.81	48.92	0.49	-	95.22	95.22
004	Defence (incl. Auxiliary)	572.71	814.39	561.85	-	1,948.95	1,948.95	601.34	977.27	561.85	-	2,140.46	2,140.46	631.41	1,172.72	561.85	-	2,365.98	2,365.98
159	ESO	12.97	30.42	4.67	-	48.06	48.06	13.62	36.51	4.67	-	54.80	54.80	14.30	43.81	4.67	-	62.78	62.78
	SUB-TOTAL SECURITY	**627.23**	**878.79**	**567.01**	-	**2,073.03**	**2,073.03**	**658.59**	**1,054.54**	**567.01**	-	**2,280.14**	**2,280.14**	**691.52**	**1,265.45**	**567.01**	-	**2,523.98**	**2,523.98**
WORKS AND TRANSPORT																			
016	Works and Transport	13.08	91.23	444.97	3,014.56	549.28	3,563.83	13.74	109.47	444.97	2,269.54	568.18	2,837.71	14.42	131.36	444.97	1,499.81	590.76	2,090.57
113	Uganda National Roads Authority (UNRA)	76.39	37.96	1,719.83	1,721.06	1,836.18	3,557.24	82.31	45.55	1,719.83	1,595.36	1,847.69	3,443.06	86.43	54.67	1,719.83	-	1,860.92	1,860.92
118	Road Fund	2.94	735.51	8.24	-	746.70	746.70	3.09	882.61	8.24	-	893.95	893.95	3.24	1,059.14	8.24	-	1,070.62	1,070.62
501- 850	LG Works and Transport			23.44		23.44	23.44			23.44		23.44	23.44			23.44		23.44	23.44
113	Transport Corridor Project	-	-	215.41		215.41	215.41	-	-	215.41		215.41	215.41	-	-	215.41		215.41	215.41
122	KCCA Road Rehabilitation Grant			77.88	-	77.88	77.88			77.88	-	77.88	77.88			77.88	-	77.88	77.88
	SUB-TOTAL ROADS	**94.42**	**864.70**	**2,489.78**	**4,735.62**	**3,448.89**	**8,184.51**	**99.14**	**1,037.64**	**2,489.78**	**3,864.90**	**3,626.55**	**7,491.45**	**104.09**	**1,245.17**	**2,489.78**	**1,499.81**	**3,839.04**	**5,338.84**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	13.17	44.10	346.99	205.42	404.26	609.68	13.83	52.91	346.99	147.36	413.74	561.11	14.52	63.50	346.99	-	425.01	425.01
121	Dairy Development Authority	1.73	2.93	2.45		7.11	7.11	1.82	3.51	2.45		7.78	7.78	1.91	4.22	2.45		8.58	8.58
125	National Animal Genetic Res. Centre and Data Bank	2.09	2.39	8.84		13.32	13.32	2.20	2.87	8.84		13.91	13.91	2.31	3.44	8.84		14.59	14.59
142	National Agricultural Research Organisation (NARO)	24.78	9.80	39.34		73.91	73.91	26.01	11.76	39.34		77.11	77.11	27.32	14.11	39.34		80.76	80.76
152	NAADS Secretariat	2.41	4.07	113.82	-	120.30	120.30	2.53	4.88	113.82	-	121.24	121.24	2.66	5.87	113.82	-	122.34	122.34
155	Uganda Cotton Development Organisation	-	0.81	5.29		6.10	6.10	-	0.97	5.29		6.26	6.26	-	1.16	5.29		6.45	6.45
160	Uganda Coffee Development Authority	-	101.55	-		101.55	101.55	-	121.86	-		121.86	121.86	-	146.24	-		146.24	146.24
501-850	LG Agriculture and Commercial Services	78.94	49.68	18.44		147.06	147.06	82.89	59.61	18.44		160.94	160.94	87.03	71.54	18.44		177.01	177.01
122	KCCA Agriculture Grant	0.06	0.44	7.54	-	8.04	8.04	0.06	0.53	7.54	-	8.14	8.14	0.06	0.64	7.54	-	8.24	8.24
	SUB-TOTAL AGRICULTURE	**123.18**	**215.77**	**542.72**	**205.42**	**881.66**	**1,087.08**	**129.33**	**258.82**	**542.72**	**147.38**	**930.87**	**1,078.35**	**135.80**	**310.71**	**542.72**	-	**989.23**	**989.23**
EDUCATION																			
013	Education and Sports	15.65	257.21	80.28	97.46	353.14	450.60	16.43	308.65	80.28	38.67	405.36	444.04	17.25	370.38	80.28	-	467.91	467.91
132	Education Service Commission	3.10	6.02	0.42	-	9.55	9.55	3.26	7.22	0.42	-	10.91	10.91	3.42	8.67	0.42	-	12.51	12.51
136	Makerere University	148.48	45.13	12.49	-	206.10	206.10	155.90	54.15	12.49	-	222.55	222.55	163.70	64.98	12.49	-	241.17	241.17
137	Mbarara University	30.20	5.68	4.32	-	40.18	40.18	31.71	6.79	4.32	-	42.82	42.82	33.30	8.15	4.32	-	45.76	45.76
138	Makerere University Business School	28.05	5.39	3.36	-	36.80	36.80	29.45	6.47	3.36	-	39.28	39.28	30.92	7.77	3.36	-	42.05	42.05
139	Kyambogo University	46.44	12.06	0.87	-	59.37	59.37	48.76	14.47	0.87	-	64.10	64.10	51.20	17.37	0.87	-	69.43	69.43
140	Uganda Management Institute	5.86	0.63	1.80	-	8.30	8.30	6.16	0.76	1.80	-	8.72	8.72	6.46	0.91	1.80	-	9.18	9.18
149	Gulu University	30.78	6.84	3.00		40.62	40.62	32.32	8.21	3.00		43.53	43.53	33.94	9.85	3.00		46.79	46.79
111	Busitema University	24.00	9.79	1.29		35.08	35.08	25.20	11.75	2.60		39.55	39.55	26.46	14.09	3.90		44.46	44.46
127	Muni University	7.47	4.65	5.46		17.58	17.58	7.84	5.58	5.46		18.89	18.89	8.23	6.70	5.46		20.39	20.39
128	UNEB	4.35	63.87	5.40		73.62	73.62	4.57	76.64	5.40		86.61	86.61	4.80	91.97	5.40		102.17	102.17
301	Lira University	9.21	5.21	1.80		16.22	16.22	9.67	6.25	1.80		17.73	17.73	10.16	7.50	1.80		19.46	19.46
303	National Curriculum Development Centre	3.97	4.86	-		8.84	8.84	4.17	5.84	-		10.01	10.01	4.38	7.00	-		11.39	11.39
307	Kabale University	15.18	3.83	0.72		19.73	19.73	15.94	4.60	0.72		21.26	21.26	16.73	5.52	0.72		22.97	22.97
308	Soroti University	5.16	2.08	7.20		14.44	14.44	5.42	2.49	7.20		15.11	15.11	5.69	2.99	7.20		15.88	15.88
501-850	LG Education	1,380.05	352.25	182.69	-	1,914.99	1,914.99	1,449.05	422.70	182.69	-	2,054.44	2,054.44	1,521.50	507.24	182.69	-	2,211.43	2,211.43
122	KCCA Education Grant	35.18	8.75	3.21	-	47.13	47.13	36.94	10.49	3.21	-	50.64	50.64	38.79	12.59	3.21	-	54.59	54.59
	SUB-TOTAL EDUCATION	**1,793.15**	**794.22**	**314.31**	**97.46**	**2,901.69**	**2,999.15**	**1,882.81**	**953.07**	**315.61**	**38.67**	**3,151.50**	**3,190.17**	**1,976.95**	**1,143.68**	**316.92**	-	**3,437.56**	**3,437.56**
HEALTH																			
014	Health	12.59	86.08	62.10	85.38	160.77	246.15	13.22	103.30	62.10	-	178.62	178.62	13.88	123.96	62.10	-	199.94	199.94
107	Uganda Aids Commission(Statutory)	1.45	7.47	0.15	-	9.08	9.08	1.53	8.96	0.15	-	10.64	10.64	1.60	10.75	0.15	-	12.51	12.51
114	Uganda Cancer Institute	5.22	13.74	14.32	-	33.28	33.28	5.49	16.49	14.32	-	36.29	36.29	5.76	19.79	14.32	-	39.87	39.87
115	Uganda Heart Institute	4.63	6.23	5.40		16.26	16.26	4.86	7.47	5.40		17.74	17.74	5.11	8.97	5.40		19.47	19.47
116	National Medical Stores	10.93	368.53	-		379.46	379.46	11.48	442.24	-		453.71	453.71	12.05	530.68	-		542.73	542.73
134	Health Service Commission	2.56	4.70	0.32		7.58	7.58	2.69	5.64	0.32		8.65	8.65	2.83	6.77	0.32		9.91	9.91
151	Uganda Blood Transfusion Service (UBTS)	4.23	16.82	3.44		24.50	24.50	4.44	20.19	3.44		28.08	28.08	4.66	24.23	3.44		32.34	32.34
161	Mulago Hospital Complex	37.36	29.64	7.22	-	74.22	74.22	39.23	35.56	7.22	-	82.02	82.02	41.19	42.68	7.22	-	91.09	91.09
162	Butabika Hospital	5.98	7.41	2.17	-	15.56	15.56	6.28	8.89	2.17	-	17.34	17.34	6.59	10.67	2.17	-	19.43	19.43
304	Uganda Virus Research Institute	1.70	6.38	0.48		8.56	8.56	1.78	7.65	0.48		9.92	9.92	1.87	9.19	0.48		11.54	11.54
163-176	Regional Referral Hospitals	80.97	28.97	25.58		135.51	135.51	85.01	34.76	25.58		145.36	145.36	89.27	41.71	25.58		156.56	156.56
501-850	LG Health	468.03	55.09	60.56	-	583.67	583.67	491.43	66.11	60.56	-	618.09	618.09	516.00	79.33	60.56	-	655.88	655.88
122	KCCA Health Grant	18.35	1.82	1.13	-	21.29	21.29	19.26	2.19	1.13	-	22.58	22.58	20.23	2.62	1.13	-	23.98	23.98
	SUB-TOTAL HEALTH	**654.00**	**632.88**	**182.86**	**85.38**	**1,469.75**	**1,555.13**	**686.70**	**759.46**	**182.86**	-	**1,629.02**	**1,629.02**	**721.04**	**911.35**	**182.86**	-	**1,815.25**	**1,815.25**
WATER AND ENVIRONMENT																			
019	Water	7.92	18.72	337.22	773.52	361.86	1,135.38	8.31	20.06	337.22	598.33	365.60	963.93	8.73	24.07	337.22	238.91	370.03	608.94
019	Environment	-	2.55	20.81		23.36	23.36	-	3.06	20.81		23.87	23.87	-	3.67	20.81		24.48	24.48
157	National Forestry Authority	5.95	7.02	7.06		20.03	20.03	6.25	8.42	7.06		21.73	21.73	6.56	10.11	7.06		23.73	23.73
150	National Environment Management Authority	6.74	10.45	1.10		18.29	18.29	7.06	12.54	1.10		20.72	20.72	7.43	15.05	1.10		23.58	23.58
302	Uganda National Meterological Authority	8.17	5.75	17.95		31.87	31.87	8.58	6.90	17.95		33.43	33.43	9.01	8.28	17.95		35.24	35.24
501-850	LG Water and Environment		10.75	62.30	-	73.05	73.05		12.90	62.30	-	75.20	75.20		15.48	62.30	-	77.78	77.78
122	KCCA Water, Env.& Sanitation Grant	-	0.01		-	0.01	0.01		0.02		-	0.02	0.02		0.02		-	0.02	0.02
	SUB-TOTAL WATER	**28.79**	**53.25**	**446.45**	**773.52**	**528.48**	**1,302.01**	**30.23**	**63.90**	**446.45**	**598.33**	**540.57**	**1,138.90**	**31.74**	**76.68**	**446.45**	**238.91**	**554.86**	**793.77**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	12.90	-		12.90	12.90	-	15.48	-		15.48	15.48	-	18.58	-		18.58	18.58
007	Justice, Attorney General excl Compensation	5.08	29.00	101.64		135.72	135.72	5.33	34.80	101.64		141.77	141.77	5.60	41.76	101.64		149.00	149.00
007	Justice, Attorney General - Compensation	-	19.18	-	-	19.18	19.18	-	23.01	-	-	23.01	23.01	-	27.61	-	-	27.61	27.61
009	Internal Affairs(Excl. Auxiliary forces)	2.20	30.88	1.51	-	34.59	34.59	2.31	37.05	1.51	-	40.88	40.88	2.43	44.46	1.51	-	48.40	48.40
101	Judiciary (Statutory)	35.45	123.79	4.88	-	164.13	164.13	37.23	148.55	4.88	-	190.66	190.66	39.09	178.26	4.88	-	222.23	222.23
105	Law Reform Commission (Statutory)	4.49	8.40	0.24	-	13.13	13.13	4.72	10.07	0.24	-	15.03	15.03	4.95	12.09	0.24	-	17.28	17.28
106	Uganda Human Rights Comm (Statutory)	7.27	16.93	0.49		24.69	24.69	7.63	20.31	0.49		28.44	28.44	8.02	24.38	0.49		32.89	32.89
109	Law Development Centre	4.19	4.10	4.07		12.36	12.36	4.40	4.92	4.07		13.39	13.39	4.62	5.90	4.07		14.60	14.60
119	Uganda Registration Services Bureau	8.32	7.91	-		16.23	16.23	8.74	9.49	-		18.23	18.23	9.18	11.39	-		20.57	20.57
120	National Citizenship and Immigration Control Board	4.87	16.97	10.58	-	32.41	32.41	5.11	20.36	10.58	-	36.05	36.05	5.37	24.43	10.58	-	40.38	40.38
133	DPP	9.68	25.78	7.75	-	43.20	43.20	10.16	30.93	7.75	-	48.84	48.84	10.67	37.12	7.75	-	55.54	55.54
144	Uganda Police (incl LDUs)	315.73	238.26	124.80		678.78	678.78	331.52	285.91	124.80		742.22	742.22	348.09	343.09	124.80		815.98	815.98
145	Uganda Prisons	69.14	129.11	44.03		242.28	242.28	72.60	154.93	44.03		271.55	271.55	76.23	185.91	44.03		306.17	306.17
148	Judicial Service Commission	2.18	10.16	0.59		12.94	12.94	2.29	12.20	0.59		15.08	15.08	2.41	14.64	0.59		17.63	17.63
305	Directorate of Government Analytical Laboratory	1.47	10.56	12.41	-	24.44	24.44	1.54	12.67	12.41	-	26.62	26.62	1.62	15.20	12.41	-	29.23	29.23
309	National Identification and Registration Authority	14.40	40.84	12.42	-	67.66	67.66	15.12	49.00	12.42	-	76.54	76.54	15.88	58.80	12.42	-	87.10	87.10
	SUB-TOTAL JUSTICE/LAW AND ORDER	**484.49**	**724.74**	**325.42**	-	**1,534.64**	**1,534.64**	**508.71**	**869.68**	**325.42**	-	**1,703.81**	**1,703.81**	**534.15**	**1,043.62**	**325.42**	-	**1,903.19**	**1,903.19**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19 - 2023/24 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																			
008	MFPED	7.26	536.72	70.79	27.96	614.77	642.74	7.63	644.07	70.79	4.43	722.48	726.92	8.01	772.88	70.79	4.52	851.68	856.20
103	Inspectorate of Government (IGG) (Statutory)	23.34	24.90	16.31	-	64.55	64.55	24.51	29.88	16.31	-	70.70	70.70	25.73	35.86	16.31	-	77.90	77.90
112	Directorate of Ethics and Integrity	1.00	5.33	0.25		6.58	6.58	1.05	6.39	0.25		7.70	7.70	1.10	7.67	0.25		9.03	9.03
129	Financial Intelligence Authority	3.83	11.52	0.56	-	15.91	15.91	4.03	13.82	0.56	-	18.41	18.41	4.23	16.59	0.56	-	21.37	21.37
130	Treasury Operations		85.65		-	85.65	85.65		102.79		-	102.79	102.79		123.34		-	123.34	123.34
131	Audit (Statutory)	30.62	33.17	4.77	-	68.55	68.55	32.15	39.80	4.77	-	76.72	76.72	33.75	47.76	4.77	-	86.28	86.28
141	URA	147.70	225.39	41.57	-	414.65	414.65	155.08	270.47	41.57	-	467.11	467.11	162.83	324.56	41.57	-	528.96	528.96
143	Uganda Bureau of Statistics	14.17	29.20	18.49		61.86	61.86	14.87	35.04	18.49		68.41	68.41	15.62	42.05	18.49		76.16	76.16
153	PPDA	7.68	9.51	13.19		30.38	30.38	8.07	11.41	13.19		32.67	32.67	8.47	13.69	13.19		35.35	35.35
310	Uganda Investment Authority	4.87	8.55	0.45	-	13.87	13.87	5.11	10.26	0.45	-	15.82	15.82	5.36	12.31	0.45	-	18.13	18.13
122	KCCA Accountability Grant	-	0.60		-	0.60	0.60	-	0.72		0	0.72	0.72	-	0.86		-	0.86	0.86
	SUB- TOTAL ACCOUNTABILITY	**240.46**	**970.54**	**166.38**	**27.96**	**1,377.38**	**1,405.34**	**252.49**	**1,164.64**	**166.38**	**4.43**	**1,583.51**	**1,587.95**	**265.11**	**1,397.57**	**166.38**	**4.52**	**1,828.07**	**1,833.59**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	6.86	117.65	390.27	814.76	514.78	1,329.54	7.21	141.18	390.27	198.92	538.65	737.57	7.57	169.41	390.27	-	567.25	567.25
311	Uganda National Oil Company (UNOC)	10.57	7.75	-		18.32	18.32	11.10	9.30	-		20.39	20.39	11.65	11.16	-		22.81	22.81
312	Petroleum Authority of Uganda	16.10	21.25	-		37.35	37.35	16.90	25.50	-		42.40	42.40	17.75	30.60	-		48.35	48.35
123	Rural Electrification Agency (REA)			122.37	45.06	122.37	167.43			122.37	-	122.37	122.37			122.37	-	122.37	122.37
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**33.53**	**146.64**	**512.64**	**859.81**	**692.82**	**1,552.63**	**35.20**	**175.97**	**512.64**	**198.92**	**723.82**	**922.74**	**36.96**	**211.17**	**512.64**	-	**760.78**	**760.78**
TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.71	29.20	34.35	-	66.26	66.26	2.85	35.03	34.35	-	72.23	72.23	2.99	42.04	34.35	-	79.38	79.38
154	Uganda National Bureau of Standards	7.01	7.34	11.50		25.84	25.84	7.36	8.80	11.50		27.66	27.66	7.73	10.56	11.50		29.78	29.78
306	Uganda Export Promotion Board	1.39	1.96	0.48		3.83	3.83	1.46	2.35	0.48		4.29	4.29	1.53	2.82	0.48		4.83	4.83
501-850	District Trade and Commercial Services		-	-	-	-	-		-		-	-	-		-	-	-	-	-
	SUB-TOTAL TRADE AND INDUSTRY	**11.11**	**38.49**	**46.32**	-	**95.92**	**95.92**	**11.66**	**46.19**	**46.32**	-	**104.18**	**104.18**	**12.25**	**55.43**	**46.32**	-	**114.00**	**114.00**
TOURISM																			
022	Tourism, Wildlife and Antiquities	2.30	9.69	7.30		19.29	19.29	2.41	11.63	7.30		21.34	21.34	2.54	13.96	7.30		23.79	23.79
117	Uganda Tourism Board	2.05	20.43	0.66		23.14	23.14	2.15	24.51	0.66		27.33	27.33	2.26	29.42	0.66		32.34	32.34
	SUB-TOTAL TOURISM	**4.34**	**30.12**	**7.96**	-	**42.43**	**42.43**	**4.56**	**36.15**	**7.96**	-	**48.67**	**48.67**	**4.79**	**43.37**	**7.96**	-	**56.13**	**56.13**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	8.83	29.26	24.12	-	62.31	62.31	9.38	35.11	24.12	-	68.61	68.61	9.85	42.13	24.12	-	76.10	76.10
156	Uganda Land Commission	0.68	0.80	17.43	-	18.90	18.90	0.71	0.96	17.43	-	19.10	19.10	0.75	1.15	17.43	-	19.32	19.32
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPI	**9.61**	**30.06**	**41.55**	-	**81.22**	**81.22**	**10.09**	**36.07**	**41.55**	-	**87.71**	**87.71**	**10.59**	**43.28**	**41.55**	-	**95.43**	**95.43**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	4.47	94.25	47.60	28.14	146.32	174.45	4.69	113.10	47.60	27.12	165.39	192.51	4.93	135.72	47.60	-	188.24	188.24
124	Equal Opportunities Commission	3.27	10.27	1.56		15.10	15.10	3.43	12.32	1.56		17.32	17.32	3.61	14.79	1.56		19.95	19.95
501-850	LG Social Development	-	10.54	-	-	10.54	10.54	-	12.65	-	-	12.65	12.65	-	15.18	-	-	15.18	15.18
122	KCCA Social Development Grant		0.24	1.65		1.89	1.89		0.28	1.65		1.94	1.94		0.34	1.65		1.99	1.99
	SUB-TOTAL SOCIAL DEVELOPMENT	**7.74**	**115.30**	**50.81**	**28.14**	**173.85**	**201.98**	**8.13**	**138.36**	**50.81**	**27.12**	**197.29**	**224.41**	**8.53**	**166.03**	**50.81**	-	**225.37**	**225.37**
					-						-						-		
ICT & NATIONAL GUIDANCE																			
020	Ministry of ICT and National Guidance	6.55	7.88	18.27	-	32.69	32.69	6.87	9.46	18.27	-	34.60	34.60	7.22	11.35	18.27	-	36.83	36.83
126	National Information Technology Authority (NITA -U)	7.33	26.64	1.95	-	35.91	35.91	7.69	31.96	1.95	-	41.60	41.60	8.08	38.36	1.95	-	48.38	48.38
	INFORMATION AND COMMUNICATION TECHNOLOGY	**13.87**	**34.52**	**20.22**	-	**68.61**	**68.61**	**14.57**	**41.42**	**20.22**	-	**76.20**	**76.20**	**15.29**	**49.71**	**20.22**	-	**85.21**	**85.21**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	3.17	101.65	65.11	72.40	169.93	242.33	3.33	121.99	65.11	-	190.42	190.42	3.49	146.38	65.11	-	214.99	214.99
005	Public Service	5.77	26.37	5.90		38.03	38.03	6.06	31.64	5.90		43.59	43.59	6.36	37.97	5.90		50.23	50.23
011	Local Government	9.45	15.99	36.15	-	61.59	61.59	9.92	19.19	36.15	-	65.26	65.26	10.42	23.03	36.15	-	69.59	69.59
021	East African Affairs	1.25	36.79	0.64		38.68	38.68	1.31	44.15	0.64		46.10	46.10	1.38	52.97	0.64		54.99	54.99
108	National Planning Authority (Statutory)	9.10	23.12	1.25		33.47	33.47	9.56	27.74	1.25		38.55	38.55	10.04	33.29	1.25		44.58	44.58
146	Public Service Commission	2.93	7.06	0.58	-	10.57	10.57	3.08	8.47	0.58	-	12.13	12.13	3.23	10.16	0.58	-	13.97	13.97
147	Local Govt Finance Comm	1.23	4.47	0.69		6.39	6.39	1.30	5.36	0.69		7.35	7.35	1.36	6.44	0.69		8.48	8.48
501-850	LG Unconditional	291.87	166.35	-	-	458.21	458.21	306.46	199.62	-	-	506.07	506.07	321.78	239.54	-	-	561.32	561.32
501-850	LG Discretionary Development Equalisation	-	-	171.33	421.08	171.33	592.41	-	-	171.33	363.39	171.33	534.72	-	-	171.33	46.43	171.33	217.76
501-850	LG Public Sector Management		151.39	14.53		165.92	165.92		181.67	14.53		196.19	196.19		218.00	14.53		232.53	232.53
122	Kampala Capital City Authority (KCCA)	26.57	3.64	1.86	-	32.06	32.06	27.89	4.37	1.86	-	34.12	34.12	29.29	5.24	1.86	-	36.39	36.39
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**351.34**	**536.82**	**298.02**	**493.48**	**1,186.18**	**1,679.66**	**368.90**	**644.18**	**298.02**	**363.39**	**1,311.11**	**1,674.50**	**387.36**	**773.02**	**298.02**	**46.43**	**1,458.39**	**1,504.82**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	13.54	65.59	3.79		82.92	82.92	14.22	78.71	3.79		96.72	96.72	14.93	94.45	3.79		113.17	113.17
002	State House	16.79	516.50	14.81	-	548.09	548.09	17.62	619.80	14.81		652.23	652.23	18.51	743.76	14.81		777.07	777.07
006	Foreign Affairs	6.10	33.80	0.86		40.76	40.76	6.41	40.56	0.86		47.82	47.82	6.73	48.67	0.86		56.25	56.25
100	Specified Officers - Salaries (Statutory)	0.57	-	-		0.57	0.57	0.60	-	-		0.60	0.60	0.63	-	-		0.63	0.63
102	Electoral Commission (Statutory)	37.71	66.37	7.44		111.52	111.52	39.60	79.65	7.44		126.68	126.68	41.58	95.58	7.44		144.59	144.59
201-231	Missions Abroad	25.29	166.73	21.74		213.76	213.76	26.55	200.08	21.74		248.38	248.36	27.88	240.10	21.74		289.72	289.72
	SUB-TOTAL PUBLIC ADMINISTRATION	**100.01**	**848.99**	**48.63**		**997.63**	**997.63**	**105.01**	**1,018.79**	**48.63**		**1,172.43**	**1,172.43**	**110.26**	**1,222.55**	**48.63**		**1,391.44**	**1,391.44**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	95.84	474.54	80.40	-	650.78	650.78	100.64	569.45	80.40	-	750.48	750.48	105.67	683.34	80.40	-	869.40	869.40
	SUB-TOTAL PARLIAMENT	**95.84**	**474.54**	**80.40**	-	**650.78**	**650.78**	**100.64**	**569.45**	**80.40**	-	**750.48**	**750.48**	**105.67**	**683.34**	**80.40**	-	**869.40**	**869.40**
SCIENCE, TECHNOLOGY AND INNOVATION																			
023	Ministry of Science, Technology and Innovation	2.27	40.41	29.35	66.09	72.03	138.12	2.39	48.49	29.35	19.04	80.22	99.26	2.50	58.19	29.35	-	90.04	90.04
110	Uganda Industrial Research Institute	4.10	2.78	9.58		16.46	16.46	4.31	3.33	9.58		17.22	17.22	4.52	4.00	9.58		18.10	18.10
	SCIENCE, TECHNOLOGY AND INNOVATION	0 **6.37**	**43.18**	**38.93**	**66.09**	**88.49**	**154.58**	- **6.69**	**51.82**	**38.93**	**19.04**	**97.44**	**116.48**	0 **7.03**	**62.18**	**38.93**	-	**108.14**	**108.14**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	2,847.56	-	-	2,847.56	2,847.56	-	3,068.02	-	-	3,068.02	3,068.02	-	3,417.87	-	-	3,417.87	3,417.87
	External Interest	-	411.03	-	-	411.03	411.03	-	403.14	-	-	403.14	403.14	-	401.91	-	-	401.91	401.91
	SUB-TOTAL INTEREST PAYMENTS	-	3,258.59	-	-	3,258.59	3,258.59	-	3,471.15	-	-	3,471.15	3,471.15	-	3,819.78	-	-	3,819.78	3,819.78
	Total Centre	**2,214.74**	**5,760.27**	**6,790.70**	**6,951.80**	**14,765.72**	**21,717.52**	**2,325.48**	**6,912.33**	**8,292.94**	**4,898.78**	**17,530.75**	**22,429.53**	**2,441.75**	**12,898.10**	**5,533.79**	**1,743.24**	**20,873.64**	**22,616.88**
	Total Local Government Programmes	**2,218.88**	**796.04**	**533.29**	**421.08**	**3,548.21**	**3,969.29**	**2,329.82**	**955.25**	**533.29**	**363.39**	**3,818.36**	**4,181.75**	**2,446.31**	**1,146.30**	**533.29**	**46.43**	**4,125.90**	**4,172.33**
	Line Ministries + Loc. Gov't Programmes	**4,433.62**	**6,556.31**	**7,323.99**	**7,372.88**	**18,313.93**	**25,686.81**	**4,655.30**	**7,867.58**	**8,826.23**	**5,262.17**	**21,349.11**	**26,611.28**	**4,888.07**	**14,044.40**	**6,067.08**	**1,789.67**	**24,999.54**	**26,789.22**
	Statutory excluding Interest Payments	**245.86**	**877.24**	**115.94**	-	**1,239.04**	**1,239.04**	**258.15**	**1,052.69**	**115.94**	-	**1,426.78**	**1,426.78**	**271.06**	**1,263.22**	**115.94**	-	**1,650.23**	**1,650.23**
	GRAND TOTAL	**4,679.48**	**10,692.14**	**7,439.93**	**7,372.88**	**22,811.55**	**30,184.44**	**4,913.45**	**12,391.42**	**8,942.17**	**5,262.17**	**26,247.05**	**31,509.22**	**5,159.13**	**19,127.41**	**6,183.02**	**1,789.67**	**30,469.55**	**32,259.22**

Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Loan/Grant
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	56.61	-	-	-	-	-	L
Accountability	Germany		008	Financial Sector Programme	-	-	-	-	-	-	G
Accountability	Denmark	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	EU	1290	008	FINMAP III	1.50	-	-	-	-	-	G
Accountability	Germany	1290	008	FINMAP III	12.24	-	-	-	-	-	G
Accountability	Norway	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	UK	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	Denmark		008	FINMAP IV	-	4.26	4.28	4.35	4.43	4.52	G
Accountability	Germany		008	Programme for development of Agriculture Finance	-	-	-	-	-	-	G
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	44.35	31.11	26.03	8.39	-	-	L
Accountability	Germany		008	Rural Finance Enhancement Programme	-	-	-	-	-	-	G
Accountability	AfDB	997	008	Support to Micro Finance	-	-	-	-	-	-	L
Accountability	EU	1208	008	Support to the National Authorising Officer	-	-	-	-	-	-	G
Accountability	Germany	653	141	Support to the Reform of the Tax System	-	-	-	-	-	-	G
Accountability	EU	1208	008	Technical Support Programme 1 (TSP 1)	1.47	1.48	1.57	-	-	-	G
Accountability	World Bank	1427	008	Uganda Clean Cooking Supply Chain Expansion Project	3.02	-	-	-	-	-	G
Accountability	World Bank	1338	008	Uganda Skills Development Project	27.32	12.43	8.74	15.23	-	-	L
Accountability	Denmark	0354	103	UGOGO -Comp 3 - Support to IGG	-	-	-	-	-	-	G
Accountability Total					146.51	49.28	40.61	27.96	4.43	4.52	
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	117.00	68.44	-	-	-	-	L
Agriculture	GEF	1139	010	Agriculture Technology and Agribusiness Advisory Services	-	-	-	-	-	-	G
Agriculture	GEF	1139	142	Agriculture Technology and Agribusiness Advisory Services	-	-	-	-	-	-	G
Agriculture	World Bank	1139	142	Agriculture Technology and Agribusiness Advisory Services	-	-	-	-	-	-	L
Agriculture	South Korea	1266	010	Agro-Processing and Marketing Strategy	-	-	-	-	-	-	G
Agriculture	EU	1493	010	Developing a Market - Oriented & Enviromentally Sustainable Beef	2.11	7.07	7.64	-	-	-	G
Agriculture	India Exim bank		010	Development of infrastruture for agriculture and dairy sector in	-	13.98	48.46	78.12	79.69	-	L
Agriculture	IDB	1316	010	Enhancement of National Food Security Through Increased Rice	21.14	23.95	-	-	-	-	L
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	30.17	22.82	7.70	-	-	-	G
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement Project	3.25	3.31	-	-	-	-	G
Agriculture	Japan	1323	010	Project on Irrigation Scheme Development in Central and Eastern	-	-	-	-	-	-	G
Agriculture	EU	1494	010	Promoting Commercial Aquaculture Project	3.21	8.14	7.48	-	-	-	G
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	-	-	-	-	-	-	G
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	15.10	4.56	-	-	-	-	L
Agriculture	AfDB	1444	010	Support to enhancing the Agriculture Value Chain Development	-	13.00	30.47	88.48	67.69	-	L
Agriculture	Denmark	1239	010	Technical Assistance to MAAIF	-	-	-	-	-	-	G
Agriculture	Denmark	181	010	U-Growth-Agribusiness Development Initiative	-	-	-	-	-	-	G
Agriculture	IFAD	1195	010	Vegetable Oil Development Project II	-	-	-	-	-	-	L
Agriculture	IFAD	1195	010	Vegetable Oil Development Project III	18.87	34.22	53.46	38.81	-	-	L
Agriculture Total					210.84	199.50	155.22	205.42	147.38	-	
Education	World Bank	1310	013	Albertine Region Sustainable Development	49.06	2.40	-	-	-	-	L
Education	OFID	942	013	Construction and Refurbishment of 2 Uganda Technical Institutes and	-	-	-	-	-	-	L
Education	Saudi Arabia	942	013	Construction of 5 Regional Technical Institutes	-	-	-	-	-	-	L
Education	BADEA	942	013	Construction of Nakaseke Technical Institute	-	-	-	-	-	-	L
Education	South Korea	942	013	Construction of Technical Institutes	-	-	-	-	-	-	L
Education	EU		013	Contribution to the Youth Entrepreneurship Facility, Uganda	-	-	-	-	-	-	G
Education	World Bank	1491	013	Eastern and Southern Africa Higher Education Centers of Excellence	18.36	11.10	8.67	12.59	-	-	L
Education	IDB	942	013	Expansion and Refurbishment of 9 Technical Institutes	-	-	-	-	-	-	L
Education	Belgium	1458	013	Improve Secondary School Teachers' Education in NTC Kabale and	5.70	9.67	6.50	-	-	-	L
Education	Belgium	1233	013	Improving the Training of BTVET Technical Teachers/Instructors	-	-	-	-	-	-	G
Education	Japan	1412	013	Nakawa TVET Lead Project	4.88	-	-	-	-	-	G
Education	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	36.43	24.30	-	-	-	-	L
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of Teaching and	8.31	-	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre Kaliro	-	-	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre Muni	-	-	-	-	-	-	G
Education	Japan	897	013	Sesemat National Expansion Plan III	-	-	-	-	-	-	G
Education	AfDB	1273	013	Support to Higher Education, Science and Technology Project	56.61	-	-	-	-	-	L
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	12.47	12.70	-	-	-	-	G
Education	IDB		013	Technical and Vocational Education &Training Support (TVETS)	16.98	20.53	24.06	52.39	35.63	-	L
Education	IDB	1433	013	Technical and Vocational Education &Training Support (TVETS)	4.88	41.45	70.53	-	-	-	L
Education	World Bank	1338	013	Uganda Skills Development Project	75.48	45.62	40.10	-	-	-	L
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	47.18	47.52	-	-	-	-	G
Education	SFD		013	Vocational Education and Training (VET) Project Phase I	-	-	-	-	-	-	L
Education	Saudi Arabia		013	Vocational Education and Training (VET) Project Phase II	-	6.25	11.25	32.48	3.05	-	L
Education Total					336.35	221.55	161.10	97.46	38.67	-	
Energy & Mineral	China		017	Ayago Hydro Power Plant	-	-	-	-	-	-	L*
Energy & Mineral	China		123	Bridging the Demand Supply Gap through the Accelerated Rural	85.05	242.57	224.00	-	-	-	L
Energy & Mineral	AfDB	1024	017	Bujagali Interconnection Project	-	-	-	-	-	-	L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	16.61	7.53	5.29	-	-	-	L
Energy & Mineral	BADEA		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	22.64	10.27	7.22	-	-	-	L
Energy & Mineral	OFID		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	22.64	10.27	7.22	-	-	-	L
Energy & Mineral	World Bank	1212	017	Electricity Sector Development Project	62.20	-	-	-	-	-	L
Energy & Mineral	China	1222	017	Electrification of Industrial Parks Project	94.43	57.08	-	-	-	-	L
Energy & Mineral	World Bank	325	123	Energy for Rural Transformation II	-	-	-	-	-	-	L
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	16.98	4.98	4.01	0.74	-	-	G
Energy & Mineral	World Bank	1428	123	Energy for Rural Transformation III	97.52	96.04	77.60	45.06	-	-	L
Energy & Mineral	World Bank	1428	017	Energy for Rural Transformation III	14.27	7.07	9.94	3.88	-	-	L
Energy & Mineral	Germany		017	GET FiT	-	-	-	-	-	-	G
Energy & Mineral	Germany	331	017	Grid Based OBA Facility	-	-	-	-	-	-	G
Energy & Mineral	World Bank	1261	123	Grid Based OBA Facility	-	-	-	-	-	-	G
Energy & Mineral	India Exim bank	1426	017	Grid Expansion and Reinforcement Project	-	46.19	107.59	175.61	139.54	-	L
Energy & Mineral	World Bank	1426	017	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to	139.60	57.01	26.81	-	-	-	L
Energy & Mineral	IDB	1354	123	Grid Rural Electrification Project	79.26	64.56	-	-	-	-	L*
Energy & Mineral	Germany		017	Gulu-Agago trasmission line	-	22.81	40.10	77.62	59.38	-	L
Energy & Mineral		1184	017	Hoima Oil Refinery	-	228.12	267.30	271.66	-	-	L*
Energy & Mineral	Japan		017	Improvement of Queensway Substation	-	-	-	-	-	-	G
Energy & Mineral	China	1222	017	Industrial Substations	-	-	-	-	-	-	L*
Energy & Mineral	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial Lakes Countries	-	-	-	-	-	-	L
Energy & Mineral	China	1143	017	Isimba Hydro Power Plant	346.99	-	-	-	-	-	L*
Energy & Mineral	IDB		017	Kabale-Mirama Transmission Line	100.96	37.36	-	-	-	-	L*
Energy & Mineral	Japan	1492	017	Kampala Metropolitan project	46.80	42.43	-	-	-	-	L
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	656.73	557.00	651.38	-	-	-	L*
Energy & Mineral	France-AFD	1497	017	Masaka-Mbarara Transmission Line	54.35	46.99	49.72	-	-	-	L*
Energy & Mineral	Germany -GIZ	1410	017	Masaka-Mbarara Transmission Line	46.80	46.99	49.72	-	-	-	L*
Energy & Mineral	AfDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines Project	-	-	-	-	-	-	L
Energy & Mineral	Germany	1259	017	Mutundwe Entebbe Transmission Line	13.02	23.27	14.01	-	-	-	L
Energy & Mineral	France	1350	017	Muzizi Hydropower Plant	64.69	31.06	13.40	-	-	-	L*
Energy & Mineral	Germany	1350	017	Muzizi Hydropower Plant	57.51	27.61	11.91	-	-	-	L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	7.55	4.33	-	-	-	-	L
Energy & Mineral	Norway	1137	017	Nkenda-Hoima Transmission Line	-	-	-	-	-	-	G
Energy & Mineral	France		017	Oil Pipeline	-	239.53	280.67	285.25	-	-	L*

Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Loan/Grant
Energy & Mineral	IDB	1221	017	Opuyo Moroto Interconnection Project	37.74	45.62	13.37	-	-	-	L
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency 3	-	-	-	-	-	-	G
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency 4	-	-	-	-	-	-	G
Energy & Mineral	Germany	1151	123	Rural Electrification in Three Territories	38.57	77.71	68.30	-	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and South	14.00	11.20	4.14	-	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and South	72.78	34.94	15.07	-	-	-	L
Energy & Mineral	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	4.36	4.45	4.47	-	-	-	G
Energy & Mineral	Norway	1149	017	UETCL/Statnett Twinning Arrangement III	-	-	-	-	-	-	G
Energy & Mineral	EU		123	Uganda Rural Electricity Access Project	-	-	-	-	-	-	G
Energy & Mineral	AfDB		123	Uganda Rural Electricity Acess Project (UREAP)	75.92	6.93	-	-	-	-	L*
Energy & Mineral	Germany		123	Uganda Rural Electricity Acess Project (UREAP)	8.72	7.07	-	-	-	-	G
Energy & Mineral	Germany	331	123	West Nile Electrification Program	-	-	-	-	-	-	G
Energy & Mineral					2,298.68	2,099.00	1,953.22	859.81	198.92	-	
Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	12.83	22.77864	3.82	-	-	-	G
Health	IDB	1315	014	Construction of Maternal and Neonatal Heath Care Unit At Mulago	-	-	-	-	-	-	L
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking Project	16.71	18.98	-	-	-	-	L
Health	Gavi	1436	014	Gavi Vaccines and HSSP	31.46	57.00	-	-	-	-	G
Health	World Bank	1123	014	Health System Development Project	-	-	-	-	-	-	L
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	750.18	749.59	5.26	-	-	-	G
Health	Japan	1314	014	Improvement of Health Service Through Health Infrastructure	-	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and	-	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and	4.16	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit	6.23	-	-	-	-	-	G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	5.60	-	-	-	-	-	G
Health	Japan	1314	014	Rehabilitation of Hospitals and Supply of Medical Equipment in the	-	-	-	-	-	-	G
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	18.12	25.99	-	-	-	-	L
Health	BADEA	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	12.03	14.95	-	-	-	-	L
Health	OPEC	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	13.21	25.99	-	-	-	-	L
Health	AfDB	1345	114	Skills Development for Higher Medical and Health Science Project	64.16	34.00	-	-	-	-	L
Health	AfDB	1187	014	Support to Mulago Hospital and Health Facilities in Kla	-	-	-	-	-	-	L
Health	World Bank	1440	014	Uganda Reproductive Maternal and Child Health Improvement	83.03	118.40	91.11	85.38	-	-	L
Health	UN	1218	014	Uganda Sanitation Fund Project	-	-	-	-	-	-	G
Health	UN	1218	501-850	Uganda Sanitation Fund Project	-	-	-	-	-	-	G
Health	UN	1441	014	Uganda Sanitation Fund Project II	4.86	3.88	-	-	-	-	G
Health	UN	1441	501-850	Uganda Sanitation Fund Project II	2.64	2.66	-	-	-	-	G
Health Total					1,025.22	1,074.22	100.19	85.38	-	-	
ICT	China		126	National Science, Technology and Engineering Skills Development	113.64	49.43	69.90	66.09	19.04	-	L
ICT	China	1014	126	National Transmission Backbone and E-Government	-	-	-	-	-	-	L
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	94.30	25.06	-	-	-	-	L
ICT Total					207.94	74.49	69.90	66.09	19.04	-	
JLOS	Austria	890	101	Alternative Dispute Resolution	-	-	-	-	-	-	G
JLOS	SCB			National CCTV Network Expansion Project	-	117.60	63.01	-	-	-	L
JLOS	Denmark		101	UGOGO	-	-	-	-	-	-	G
JLOS Total					-	117.60	63.01	-	-	-	
Lands, Housing & Urban	World Bank	1310	012	Albertine Region Sustainable Development	22.77	4.56	-	-	-	-	L
Lands, Housing & Urban	World Bank	1289	012	Competitiveness and Enterprise Development Project	94.35	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1255	012	Municipal Infrastructure Development Project	18.87	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project-Additional Financing	-	146.23	224.80	421.08	363.39	46.43	L
Lands, Housing & Urban					136.00	150.79	224.80	421.08	363.39	46.43	
Public Sector	UN		003	Feasibility study for development program on food security and	-	-	-	-	-	-	G
Public Sector	AfDB	1087	011	Community Agriculture and Infrastructure Programme II	-	-	-	-	-	-	L
Public Sector	AfDB	1236	011	Community Agriculture Infrastructure Improvement Project III	-	-	-	-	-	-	L
Public Sector	IDB	1236	011	Community Agriculture Infrastructure Improvement Project III	-	-	-	-	-	-	L
Public Sector	EU	1486	003	Development Initiative for Northern Uganda (DINU)	112.62	201.96	139.61	-	-	-	G
Public Sector	World Bank	1499	003	Development Response to Displacement Impacts Project in the Horn	67.96	31.47	42.12	22.34	-	-	L
Public Sector	IDB	1317	003	Dry Lands Integration Project	18.87	6.84	-	-	-	-	L
Public Sector	IDB	1317	003	Dry Lands Integration Project	-	-	-	-	-	-	L*
Public Sector	IDB		003	Local Economic Growth Support	8.68	19.62	28.33	50.06	-	-	L
Public Sector	AfDB	1360	011	Markets and Agriculture Trade Improvement (MATIP II)	67.44	-	-	-	-	-	L*
Public Sector	AfDB	1088	011	Markets and Agriculture Trade Improvement I	-	-	-	-	-	-	L
Public Sector	IDB	1292	011	Millennium Villages Project	-	-	-	-	-	-	L
Public Sector	World Bank	1113	003	NUSAF II	-	-	-	-	-	-	L
Public Sector	World Bank	1380	003	NUSAF III	150.97	68.44	26.73	-	-	-	L
Public Sector	IFAD	1371	011	Programme for the Restoration of Livelihood in the Northern Region	105.67	55.88	17.40	-	-	-	L
Public Sector	UN	1379	018	Promotion of Green Jobs & Fair Labour Market (ProGreL)	3.75	5.35	-	-	-	-	G
Public Sector	World Bank	1295	122	Second Kla Institutional and Infrastructure Devt	157.00	63.24	-	-	-	-	L
Public Sector	World Bank		018	Strengthening Social Risk Management and Gender-Based Violence	15.51	24.50	29.54	28.14	27.12	-	L
Public Sector	EU		003	Technical Cooperation Facility	-	-	-	-	-	-	G
Public Sector	BADEA	1416	011	Urban Markets and Agriculture development Project	-	-	-	-	-	-	L
Public Sector					708.47	477.30	283.73	100.54	27.12	-	
Security			004	Infrastructure equipment	-	-	-	-	-	-	L*
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	358.66	266.15	-	-	-	-	G
Security Total					358.66	266.15	-	-	-	-	
Tourism, Trade &	UN	1246	015	District Commercial Services Support	-	-	-	-	-	-	G
Tourism, Trade &	World Bank	1291	015	Great Lakes Trade Facilitation Project	12.04	10.11	7.11	-	-	-	L
Tourism, Trade &					12.04	10.11	7.11	-	-	-	
Water & Environment	AfDB	1130	019	Additional Funds to Water Supply and Sanitation Programme	-	-	-	-	-	-	L
Water & Environment	Austria	420	019	Catchment Based Integrated Water Resources Management for	-	-	-	-	-	-	G
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development Project	-	-	-	-	-	-	G
Water & Environment	AfDB	1417	019	Farm Income Enhancement and Forest Conservation II	82.56	23.95	16.57	-	-	-	L*
Water & Environment	NDF	1417	019	Farm Income Enhancement and Forest Conservation II	7.10	5.70	4.58	-	-	-	L
Water & Environment	Korea Exim Bank	1417	019	Farm Income Enhancement and Forest Conservation II	33.97	27.37	16.04	-	-	-	L
Water & Environment	AfDF		019	Integrated Fisheries and Water Resources Management	11.32	5.99	-	-	-	-	L
Water & Environment	Germany		019	Integrated Program to Improve the Living Conditions (IPILC) in Gulu	22.57	34.10	34.25	11.60	-	-	G
Water & Environment	Germany		019	Integrated Programme to Improve the Living Conditions (IPILC) in	7.85	18.90	18.98	11.60	-	-	G
Water & Environment	France		019	Integrated Water Management Project	-	34.22	168.40	240.62	257.30	185.73	L
Water & Environment	IDB		019	Irrigation Schemes Development in Unyama, Namalu and Sipi	-	18.90	44.28	128.58	98.37	-	L
Water & Environment	Austria	420	019	Joint Water and Sanitation Sector Programme Support	-	-	-	-	-	-	G
Water & Environment	Denmark	420	019	Joint Water and Sanitation Sector Programme Support	-	-	-	-	-	-	G
Water & Environment	Germany	1192	019	Kla Sanitation Programme 2	-	-	-	-	-	-	G
Water & Environment	Germany	1193	019	Kla Water L.Vict Water Sanitation Program	-	-	-	-	-	-	L
Water & Environment	France	1193	019	Kla Water L.Vict Water Sanitation Program-Phase II	18.87	34.22	53.46	38.81	-	-	L
Water & Environment	EU	1193	019	Kla Water-Lake Victoria Watsan Programme	-	-	-	-	-	-	G
Water & Environment	World Bank	137	019	Lake Victoria Envirn Mgt Project	-	-	-	-	-	-	L
Water & Environment	AfDB	1192	019	Lake Victoria Water and Sanitation	-	-	-	-	-	-	L
Water & Environment	France-AFD		019	Multi purpose bulk water kanyarem and kiruhura	-	15.97	42.77	38.81	67.29	40.38	L
Water & Environment	AfDB	1188	019	Protection of Lake Victoria-Kla Sanitation Programme	-	-	-	-	-	-	L
Water & Environment	AfDB		019	Strategic Towns Water and Sanitation Project	-	25.64	45.87	77.73	56.61	12.80	L
Water & Environment	AfDB	1283	019	Support to Rural Watsan	-	-	-	-	-	-	L
Water & Environment	AfDB	163	019	Support to Sector Program Support	-	-	-	-	-	-	L

Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Loan/Grant
Water & Environment	AfDB	164	019	Support to Small Towns Water and Sanitation	-	-	-	-	-	-	L
Water & Environment	Germany	1074	019	Support to the Water and Sanitation Development Facilities North and	-	-	-	-	-	-	G
Water & Environment	Austria	420	019	Support to the Water Supply and Sanitation Development in Small	-	-	-	-	-	-	G
Water & Environment	France-AFD		019	Water and sanitation infrastructure in south west towns of masaka	-	24.32	80.38	192.57	118.76	-	L
Water & Environment	AfDF		019	Water and Sanitation Sector Programme Support Phase 2	96.84	58.53	45.72	33.19	-	-	L
Water & Environment	World Bank	1231	019	Water Management and Development Project	81.26	-	-	-	-	-	L
Water & Environment					362.33	327.81	571.31	773.52	598.33	238.91	
Works & Transport	World Bank	1310	113	Albertine Region Sustainable Development	61.82	12.68	-	-	-	-	L
Works & Transport	AKA Ausfuhrkr	1284	016	Bukasa Inland Port	83.33	35.15	13.42	0.64	-	-	L*
Works & Transport	AfDB	1404	113	Busega-Mpigi Expressway	179.65	123.71	160.19	42.88	-	-	L*
Works & Transport	EU	1277	113	Capacity Improvement to the Kla Northern Bypass	39.63	-	-	-	-	-	G
Works & Transport	Japan	957	113	Construction of A New Bridge Across River Nile At Jinja Project	33.95	-	-	-	-	-	L
Works & Transport	EU	1277	113	Dualling Kla Northern Bypass	-	-	-	-	-	-	L
Works & Transport	Japan	1321	016	Earth Moving Equipment	-	-	-	-	-	-	L*
Works & Transport	World Bank	951	016	East African Trade and Transportation Facilitation Project	-	-	-	-	-	-	L
Works & Transport	China	1373	016	Entebbe Airport Rehabilitation	151.34	38.02	-	-	-	-	L*
Works & Transport	EU	1105	113	Institutional Capacity building for the Transport Sector in Uganda	3.10	-	-	-	-	-	G
Works & Transport	EU	1105	016	Institutional Capacity building for the Transport Sector in Uganda	3.96	4.56	-	-	-	-	G
Works & Transport	EU	1105	118	Institutional Capacity building for the Transport Sector in Uganda	3.09	1.71	-	-	-	-	G
Works & Transport	UK	1489	016	Kabale Airport (Albertine Region)	275.44	530.38	177.57	-	-	-	L*
Works & Transport	China	1404	113	Kibuye-BusegaExpressway	-	-	-	-	-	-	L*
Works & Transport	Japan	1319	113	Kla Flyover Construction and Road Upgrading Project	97.35	58.84	-	-	-	-	L
Works & Transport	China	1180	113	Kla-Entebbe Express Highway	79.88	6.03	-	-	-	-	L
Works & Transport	AfDB & EU	1278	113	Kla-Jinja Highway	-	340.55	454.96	742.36	-	-	L*
Works & Transport	AfDB	1456	016	Multinational Lake Victoria Martime Comm. & Transport Project	10.57	9.58	14.97	5.43	-	-	L
Works & Transport	IDB	1322	113	Muyembe-Nakapiripirit Road	79.07	30.17	-	-	-	-	L*
Works & Transport	World Bank	1313	113	North Eastern Road-Corridor Asset Management Project	133.47	76.69	25.66	18.63	19.00	-	L
Works & Transport	EU	1158	113	Northern Corridor Project: Mbarara-Ntungamo-Katuna	-	-	-	-	-	-	G
Works & Transport	Japan	1375	016	Preparatory Survey Project for Improvement of Gulu Municipal	-	-	-	-	-	-	G
Works & Transport	Japan	1372	016	Project for Capacity Enhancement of KCCA in Management of	-	-	-	-	-	-	G
Works & Transport	Japan	1374	016	Project for formulation of Master Plan on Logistics in Northern	-	-	-	-	-	-	G
Works & Transport	China	1176	113	Revival of Uganda National Airlines	-	304.16	936.33	-	-	-	L*
Works & Transport	China	1176	113	Road Infrastructure for Delivery of First Oil (Hoima-Wanseko road)	218.11	553.93	767.45	601.52	630.54	-	L*
Works & Transport	IDB	1402	113	Rwenkunye-Apac-Lira-Kitgum-Musingo Road	0.55	59.75	176.15	159.25	-	-	L*
Works & Transport	China	1097	016	SGR Feasibility Study	-	-	-	-	-	-	G
Works & Transport	China	1097	016	Standard-Gauge Railway	-	-	370.02	3,008.48	2,269.54	1,499.81	L*
Works & Transport	OPEC		113	Trinyinyi- Pallisa- Kumi/ Pallisa Kamonkoli	99.84	72.42	141.46	105.62	-	-	L
Works & Transport	Japan	1031	113	Upgrading of Atiak-Nimule Road Project	-	-	-	-	-	-	L
Works & Transport	AfDB	1040	113	Upgrading of Kapchorwa-Suam Road	126.38	68.12	53.02	0.54	-	-	L*
Works & Transport	AfDB	1041	113	Upgrading of Kigumba-Masindi-Hoima-Kabwoya Road	80.39	-	-	-	-	-	L
Works & Transport	BADEA	1490	113	Upgrading of Luwero - Butalangu Road	23.36	12.18	14.27	-	-	-	L
Works & Transport	OPEC	1490	113	Upgrading of Luwero - Butalangu Road	21.47	10.57	12.38	-	-	-	L
Works & Transport	AfDB	1312	113	Upgrading of Lwakhakha Roads - RSSP5	41.93	30.17	-	-	-	-	L
Works & Transport	BADEA	952	113	Upgrading of Masaka-Bukakata Road	13.48	11.59	9.62	16.30	-	-	L
Works & Transport	IDB	952	113	Upgrading of Masaka-Bukakata Road	11.14	8.55	12.03	20.37	-	-	L
Works & Transport	OFID	952	113	Upgrading of Masaka-Bukakata Road	16.87	21.49	8.02	13.58	-	-	L
Works & Transport	UK	1038	113	Upgrading of Ntungamo-Mirama Hills Road	-	-	-	-	-	-	L
Works & Transport	AfDB	1311	113	Upgrading of Rukungiri-Ishasha - RSSP 5	42.35	41.64	-	-	-	-	L
Works & Transport Total					1,931.51	2,462.67	3,347.52	4,735.62	2,919.08	1,499.81	
Grand Total					7,734.53	7,530.47	6,977.71	7,372.88	4,316.36	1,789.67	

Distribution list

Vote Name	Vote Name
Permanent Secretary	Ministry of Gender, Labour and Social Development
Permanent Secretary	Ministry of Trade, Industry and Cooperatives
State House Comptroller	State House
Executive Director	NAADS Secretariat
Under Secretary/Accouting Officer	Ministry of Finance, Planning & Economic Development