

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2014/15 Approved Budget						FY 2015/16 Approved Budget						FY 2016/17 Budget Projections											
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing						
SECURITY																								
001 ISO	26.23	12.89	0.65	-	-	39.77	26.23	21.19	0.65	-	-	48.07	27.54	24.37	0.77	-	-	52.68	27.54	24.37	0.77	-	-	52.68
004 Defence (incl. Auxiliary)	388.82	360.17	103.39	253.24	852.39	1,105.63	388.82	470.25	138.99	562.32	998.07	1,560.39	408.26	540.79	164.01	364.81	1,113.07	1,477.88	408.26	540.79	164.01	364.81	1,113.07	1,477.88
159 ESO	7.98	5.51	0.39	-	13.88	13.88	9.26	14.78	0.39	-	24.43	24.43	9.73	5.37	0.46	-	15.56	15.56	9.73	5.37	0.46	-	15.56	15.56
SUB-TOTAL SECURITY	423.03	378.57	104.44	253.24	906.04	1,159.29	424.32	506.22	140.04	562.32	1,070.58	1,632.89	445.54	570.52	165.25	364.81	1,181.30	1,546.12	445.54	570.52	165.25	364.81	1,181.30	1,546.12
WORKS AND TRANSPORT																								
016 Works and Transport	8.87	24.06	66.19	23.17	99.12	122.29	8.87	32.32	170.12	716.72	211.31	928.02	9.31	37.17	200.74	100.61	247.22	347.83	9.31	37.17	200.74	100.61	247.22	347.83
113 Uganda National Roads Authority (UNRA)	18.43	18.23	1,053.69	457.64	1,090.34	1,547.98	18.43	18.23	1,130.12	465.93	1,166.78	1,632.71	19.35	20.96	1,333.54	1,113.65	1,373.86	2,487.51	19.35	20.96	1,333.54	1,113.65	1,373.86	2,487.51
118 Road Fund	1.99	426.11	-	-	428.10	428.10	1.99	415.94	-	-	417.93	417.93	2.09	478.33	-	-	480.42	480.42	2.09	478.33	-	-	480.42	480.42
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	26.07	-	26.07	26.07	-	-	35.57	-	35.57	35.57	-	-	41.97	-	44.50	44.50	-	-	41.97	-	44.50	44.50
113 Transport Corridor Project	-	-	179.51	-	179.51	179.51	-	-	179.51	-	179.51	179.51	-	-	211.82	-	211.82	211.82	-	-	211.82	-	211.82	211.82
122 KCCA Road Rehabilitation Grant	0	-	62.90	22.52	62.90	85.42	-	-	62.90	72.15	62.90	135.05	-	-	74.22	85	74.22	159.18	-	-	74.22	85	74.22	159.18
SUB-TOTAL ROADS	29.29	468.40	1,388.36	503.32	1,886.05	2,399.37	29.29	466.48	1,578.22	1,254.80	2,074.00	3,328.79	30.76	1,079.77	1,862.30	1,299.21	2,972.83	4,272.04	30.76	1,079.77	1,862.30	1,299.21	2,972.83	4,272.04
AGRICULTURE																								
010 Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.99	42.36	45.27	37.35	93.22	130.57	5.87	48.71	53.42	151.79	108.00	259.79	5.87	48.71	53.42	151.79	108.00	259.79
121 Dairy Development Authority	1.57	2.47	1.00	-	5.04	5.04	1.57	2.47	1.00	-	5.04	5.04	1.65	2.84	1.18	-	5.67	5.67	1.65	2.84	1.18	-	5.67	5.67
125 National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-	-	3.45	3.45	1.90	2.25	-	-	4.15	4.15	2.00	2.59	-	-	4.58	4.58	2.00	2.59	-	-	4.58	4.58
142 National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	110.67	36.87	147.53	18.97	8.77	9.13	54.36	36.87	91.23	19.92	15.70	10.77	45.84	46.39	92.23	19.92	15.70	10.77	45.84	46.39	92.23
152 NAADS Secretariat	2.18	4.09	153.86	-	159.93	159.93	2.18	4.09	172.70	-	178.97	178.97	2.29	2.13	203.79	-	208.21	208.21	2.29	2.13	203.79	-	208.21	208.21
155 Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	3.91	-	5.30	5.30	-	1.60	4.61	-	6.21	6.21	-	1.60	4.61	-	6.21	6.21
160 Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	27.91	-	-	27.91	27.91	-	5.85	-	-	5.85	5.85	-	5.85	-	-	5.85	5.85
501-850 District Agricultural Extension	4.54	-	-	-	4.54	4.54	16.28	-	-	-	16.28	16.28	17.10	-	-	-	17.10	17.10	17.10	-	-	-	17.10	17.10
501-850 National Agricultural Advisory Services (Districts)	20.79	-	22.96	-	43.75	43.75	-	-	-	-	-	-	-	7.02	-	-	7.02	7.02	-	7.02	-	-	7.02	7.02
501-850 Production and Marketing Grant	-	14.14	-	-	14.14	14.14	-	14.14	-	-	14.14	14.14	-	16.26	-	-	16.26	16.26	-	16.26	-	-	16.26	16.26
122 KCCA Agriculture Grant	0.05	0.08	1.22	-	1.36	1.36	0.05	0.08	6.22	-	6.36	6.36	0.06	0.10	7.34	-	7.49	7.49	0.06	0.10	7.34	-	7.49	7.49
SUB-TOTAL AGRICULTURE	55.40	65.60	223.44	129.28	344.44	473.73	46.55	103.46	238.23	91.72	368.25	479.96	48.88	102.80	281.12	197.63	432.79	630.42	48.88	102.80	281.12	197.63	432.79	630.42
EDUCATION																								
013 Education and Sports	10.01	127.39	53.11	223.37	190.52	413.89	11.22	131.23	81.48	200.48	223.93	424.41	11.78	172.97	96.15	371.65	280.90	652.55	11.78	172.97	96.15	371.65	280.90	652.55
132 Education Service Commission	1.07	4.04	0.65	-	5.76	5.76	1.27	4.57	0.65	-	6.49	6.49	1.33	5.25	0.77	-	7.36	7.36	1.33	5.25	0.77	-	7.36	7.36
136 Makerere University	49.34	16.49	20.16	9.31	86.99	95.30	72.48	21.47	21.11	-	115.06	115.06	76.11	24.69	24.91	-	125.70	125.70	76.11	24.69	24.91	-	125.70	125.70
137 Mbarara University	13.56	2.89	3.80	-	20.24	20.24	17.34	3.31	3.89	-	24.54	24.54	18.21	3.80	4.59	-	26.60	26.60	18.21	3.80	4.59	-	26.60	26.60
138 Makerere University Business School	3.76	2.97	2.60	-	8.92	8.92	11.43	2.96	2.80	-	17.18	17.18	12.00	3.40	3.30	-	18.70	18.70	12.00	3.40	3.30	-	18.70	18.70
139 Kyambogo University	16.54	6.66	0.22	-	23.42	23.42	23.23	7.29	0.22	-	30.75	30.75	24.40	8.39	0.26	-	33.05	33.05	24.40	8.39	0.26	-	33.05	33.05
140 Uganda Management Institute	0.35	0.20	1.50	-	2.05	2.05	1.23	0.30	1.50	-	3.02	3.02	1.29	0.34	1.77	-	3.40	3.40	1.29	0.34	1.77	-	3.40	3.40
149 Gulu University	9.55	4.68	1.00	-	15.23	15.23	13.19	5.09	2.82	-	21.09	21.09	13.85	5.85	3.32	-	23.02	23.02	13.85	5.85	3.32	-	23.02	23.02
111 Busitema University	8.90	6.99	1.08	-	16.96	16.96	12.15	7.24	1.10	-	20.49	20.49	12.76	8.32	1.30	-	22.38	22.38	12.76	8.32	1.30	-	22.38	22.38
127 Muni University	1.65	2.55	2.30	-	6.50	6.50	2.64	3.33	4.76	-	10.73	10.73	2.78	3.82	5.61	-	12.21	12.21	2.78	3.82	5.61	-	12.21	12.21
128 UNEB	-	-	-	-	-	-	3.45	27.90	-	-	30.95	30.95	3.62	31.63	-	-	35.25	35.25	3.62	31.63	-	-	35.25	35.25
501-850 District Primary Educ incl SFG	825.74	70.93	54.20	-	950.87	950.87	779.45	72.53	54.20	-	906.18	906.18	818.43	83.41	63.95	-	965.79	965.79	818.43	83.41	63.95	-	965.79	965.79
501-850 District Secondary Education	203.55	140.80	8.86	-	353.20	353.20	189.53	127.05	8.86	-	325.44	325.44	199.01	146.11	10.45	-	355.57	355.57	199.01	146.11	10.45	-	355.57	355.57
501-850 District Tertiary Institutions	42.63	32.53	-	-	75.16	75.16	28.55	27.50	-	-	56.05	56.05	29.98	31.62	-	-	61.60	61.60	29.98	31.62	-	-	61.60	61.60
501-850 District Health Training Schools	-	5.59	-	-	5.59	5.59	-	4.49	-	-	4.49	4.49	-	5.17	-	-	5.17	5.17	-	5.17	-	-	5.17	5.17
122 KCCA Education Grant	24.82	7.41	1.30	-	33.53	33.53	24.82	6.07	1.30	-	32.20	32.20	26.06	6.98	1.54	-	34.58	34.58	26.06	6.98	1.54	-	34.58	34.58
SUB-TOTAL EDUCATION	1,211.45	431.51	150.99	232.68	1,793.95	2,026.63	1,191.98	451.92	184.69	200.48	1,828.59	2,029.07	1,251.58	541.76	217.93	371.65	2,011.28	2,382.93	1,251.58	541.76	217.93	371.65	2,011.28	2,382.93
HEALTH																								
014 Health	6.49	29.67	12.98	528.00	49.13	577.13	6.99	64.37	29.68	444.02	101.04	545.07	7.34	74.03	35.02	90.75	116.39	207.14	7.34	74.03	35.02	90.75	116.39	207.14
107 Uganda Aids Commission(Statutory)	1.38	5.44	0.13	-	6.95	6.95	1.38	6.24	0.13	-	7.75	7.75	1.45	7.17	0.15	-	8.78	8.78	1.45	7.17	0.15	-	8.78	8.78
114 Uganda Cancer Institute	2.20	1.10	7.10	-	10.40	10.40	2.35	2.05	8.72	3.24	13.12	16.36	2.47	2.36	10.28	31.41	15.11	46.52	2.47	2.36	10.28	31.41	15.11	46.52
115 Uganda Heart Institute	2.14	1.45	5.50	-	9.08	9.08	2.29	4.70	4.56	-	11.55	11.55	2.40	5.41	5.38	-	13.19	13.19	2.40	5.41	5.38	-	13.19	13.19
116 National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	251.41	-	-	251.41	251.41	-	251.41	-	-	251.41	251.41
134 Health Service Commission	0.95	2.77	0.35	-	4.07	4.07	1.15	2.77	0.45	-	4.37	4.37	1.21	3.19	0.53	-	4.93	4.93	1.21	3.19	0.53	-	4.93	4.93

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	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
ACCOUNTABILITY																			
008	MFPED	4.36	75.08	159.55	26.29	238.99	265.28	4.36	110.36	366.31	94.67	481.03	575.70	4.57	126.91	432.25	96.97	563.74	660.71
103	Inspectorate of Government (IGG) (Statutory)	16.76	16.45	2.93	1.98	36.14	38.12	17.76	17.82	3.14	1.30	38.72	40.02	18.65	20.49	3.14	-	42.28	42.28
112	Directorate of Ethics and Integrity	0.55	3.67	1.21	-	5.43	5.43	0.48	4.67	0.21	-	5.36	5.36	0.50	5.37	0.25	-	6.12	6.12
130	Treasury Operations	-	455.03	-	-	455.03	455.03	-	7.14	-	-	7.14	7.14	-	8.21	-	-	8.21	8.21
131	Audit (Statutory)	19.59	20.96	10.82	-	51.37	51.37	19.59	22.29	4.94	-	46.82	46.82	20.57	25.64	5.83	-	52.03	52.03
141	URA	107.13	84.09	40.50	3.60	231.72	235.32	107.13	84.09	45.66	1.65	236.88	238.53	112.49	96.70	53.88	1.71	263.07	264.78
143	Uganda Bureau of Statistics	8.63	12.38	90.55	-	111.56	111.56	8.63	23.01	33.60	-	65.54	65.54	9.06	26.81	39.65	-	75.52	75.52
153	PPDA	3.68	4.79	2.22	-	10.69	10.69	3.68	4.79	2.26	-	10.72	10.72	3.86	5.51	2.66	-	12.03	12.03
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	4.79	-	-	15.24	15.24	-	17.53	-	-	17.53	17.53
122	KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.50	-	-	0.50	0.50
SUB-TOTAL ACCOUNTABILITY		160.70	688.11	307.78	31.87	1,156.59	1,188.47	161.62	290.14	456.12	97.62	907.89	1,005.51	169.71	333.66	537.66	98.68	1,041.03	1,139.70
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.06	4.24	1,291.10	468.60	1,299.41	1,768.01	4.06	5.35	307.88	2,449.83	317.29	2,767.11	4.27	6.15	363.29	1,826.84	373.71	2,200.55
123	Rural Electrification Agency (REA)	-	-	16.98	44.40	16.98	61.38	-	-	47.40	11.90	47.40	59.31	-	-	55.94	0.95	55.94	56.89
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT		4.06	4.24	1,308.08	513.00	1,316.39	1,829.39	4.06	5.35	355.28	2,461.73	364.69	2,822.42	4.27	6.15	419.23	1,827.79	429.65	2,257.43
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.16	6.92	6.53	3.15	15.61	18.76	2.16	8.68	11.85	0.78	22.70	23.47	2.27	9.99	13.99	-	26.24	26.24
022	Tourism, Wildlife and Antiquities	1.33	7.73	2.77	-	11.84	11.84	1.33	9.29	8.77	-	19.40	19.40	1.40	10.69	10.35	-	22.44	22.44
154	Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	5.76	3.48	3.28	-	12.53	12.53	6.05	4.01	3.87	-	13.93	13.93
110	Uganda Industrial Research Institute	4.40	1.52	8.32	-	14.24	14.24	3.72	2.20	8.32	-	14.24	14.24	3.91	2.53	9.82	-	16.25	16.25
117	Uganda Tourism Board	1.16	4.69	0.55	-	6.40	6.40	1.86	8.99	0.55	-	11.40	11.40	1.95	10.34	0.65	-	12.95	12.95
501-850	District Trade and Commercial Services	-	0.11	-	-	0.11	0.11	-	0.11	-	-	0.11	0.11	-	0.12	-	-	0.12	0.12
SUB-TOTAL TOURISM, TRADE AND INDUSTRY		14.82	24.45	21.46	3.15	60.73	63.88	14.83	32.76	32.78	0.78	80.38	81.16	15.57	37.68	38.68	-	91.94	91.94
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	3.59	7.23	5.97	8.01	16.79	24.79	3.39	13.65	38.57	25.05	56.60	80.65	3.56	15.70	45.51	93.32	64.76	158.09
156	Uganda Land Commission	0.38	0.51	12.75	-	13.64	13.64	0.30	0.59	14.79	-	15.68	15.68	0.31	0.68	17.45	-	18.45	18.45
501-850	USMID Grant	-	-	-	58.18	58.18	58.18	-	-	-	68.42	68.42	68.42	-	-	99.10	-	99.10	99.10
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT		3.97	7.74	18.72	66.19	30.43	96.62	3.69	14.24	53.36	93.47	71.29	164.75	3.87	16.38	62.96	192.42	83.21	275.63
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	2.45	17.32	41.02	-	60.79	60.79	2.38	26.98	49.24	-	78.60	78.60	2.50	31.02	58.11	-	91.62	91.62
124	Equal Opportunities Commission	1.52	1.38	0.30	-	3.20	3.20	2.52	1.38	0.36	-	4.26	4.26	2.64	1.59	0.43	-	4.66	4.66
501-850	District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.81	-	-	1.81	1.81
501-850	District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	5.10	-	-	5.10	5.10
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	1.30	-	-	1.30	1.30
122	KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	-	-	0.17	0.17	-	0.20	-	-	0.20	0.20
SUB-TOTAL SOCIAL DEVELOPMENT		3.97	26.01	41.32	-	71.30	71.30	4.89	35.67	49.60	-	90.17	90.17	5.14	41.02	58.53	-	104.69	104.69
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020	Information and Communication Technology	0.94	4.29	0.97	-	6.21	6.21	0.94	6.51	1.15	-	8.60	8.60	0.99	7.49	1.35	-	9.83	9.83
126	National Information Technology Authority (NITA -U)	5.46	3.51	1.83	-	10.80	10.80	5.96	3.72	4.19	44.25	13.88	58.13	6.26	4.28	4.95	-	15.49	15.49
INFORMATION AND COMMUNICATION TECHNOLOGY		6.41	7.80	2.80	-	17.01	17.01	6.91	10.23	5.34	44.25	22.48	66.73	7.25	11.76	6.30	-	25.32	25.32
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.58	45.43	76.58	60.83	124.59	185.42	2.50	46.09	75.45	20.46	124.03	144.49	2.62	53.00	89.03	14.25	144.65	158.90
003	Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	3.22	0.24	-	3.46	3.46
005	Public Service	3.95	9.08	6.88	-	19.91	19.91	3.95	24.02	6.88	-	34.85	34.85	4.14	27.62	8.12	-	39.88	39.88
005	Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.20	6.25	15.12	191.62	28.58	220.20	6.74	8.87	36.48	84.92	52.10	137.01	7.08	10.20	43.05	77.18	60.33	137.51
021	East African Affairs	0.66	19.19	0.40	-	20.25	20.25	0.84	25.91	0.54	-	27.29	27.29	0.88	29.79	0.63	-	31.31	31.31
108	National Planning Authority (Statutory)	4.26	9.94	0.41	-	14.61	14.61	5.76	9.94	0.41	-	16.10	16.10	6.04	11.44	0.41	-	17.88	17.88
146	Public Service Commission	1.35	2.88	0.70	-	4.94	4.94	1.50	3.35	0.70	-	5.56	5.56	1.58	3.85	0.83	-	6.26	6.26
147	Local Govt Finance Comm	1.12	3.14	0.27	-	4.53	4.53	1.12	3.49	0.67	-	5.28	5.28	1.17	4.02	0.79	-	5.98	5.98
501-850	Unconditional Grant (Urban Authorities)	35.15	22.15	-	-	57.30	57.30	27.96	23.36	-	-	51.32	51.32	29.36	26.87	-	-	56.23	56.23
501-850	Unconditional Grant (District)	162.33	73.23	-	-	235.56	235.56	153.33	81.96	-	-	235.29	235.29	160.99	94.26	-	-	255.25	255.25
501-850	Local Government Development Programme (LGDP)	-	-	70.01	-	70.01	70.01	-	-	70.01	-	70.01	70.01	-	-	82.61	-	82.61	82.61
501-850	District Equalisation Grant	-	3.59	-	-	3.59	3.59	-	3.59	-	-	3.59	3.59	-	4.13	-	-	4.13	4.13
501-850	Hardship Allowance	-	30.44	-	-	30.44	30.44	-	30.44	-	-	30.44	30.44	-	35.01	-	-	35.01	35.01
501-850	Local Governments - IPPS Costs	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20
501-850	Conditional Grant to LRDP	-	-	-	-	-	-	-	-	6.17	-	6.17	6.17	-	-	7.28	-	7.28	7.28
501-850	LG -Pensions and Gratuity	-	-	-	-	-	-	-	127.93	-	-	127.93	127.93	-	-	127.93	-	127.93	127.93
122	Kampala Capital City Authority (KCCA)	24.10	5.13	5.10	-	34.33	34.33	24.10	20.34	5.10	-	49.53	49.53	25.30	23.39	6.02	-	54.71	54.71
SUB-TOTAL PUBLIC SECTOR MANAGEMENT		242.69	520.22	175.67	252.45	938.57	1,191.03	227.79	412.31	202.61	105.37	842.70	948.08	239.18	454.93	239.00	91.44	933.11	1,024.55
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.71	24.65	3.49	-	38.85	38.85	13.96	40.57	5.25	-	59.78	59.78	14.65	46.66	6.20	-	67.51	67.51
002	State House	10.58	222.34	16.92	-	249.84	249.84	10.58	228.36	18.34	-	257.28	257.28	11.11	262.62	21.64	-	295.37	295.37
006	Foreign Affairs																		

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						
	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	28.92	26.07	0.89	-	55.89	55.89	30.37	30.77	1.12	-	62.25	62.25	31.89	33.84	1.43	-	67.16	67.16
004	Defence (incl. Auxiliary)	428.68	578.64	190.26	360.48	1,197.58	1,558.06	450.11	682.80	237.82	233.53	1,370.73	1,604.26	472.62	751.08	304.41	238.73	1,528.11	1,766.83
159	ESO	10.21	5.74	0.54	-	16.49	16.49	10.72	6.78	0.67	-	18.17	18.17	11.26	7.45	0.86	-	19.57	19.57
	SUB-TOTAL SECURITY	467.81	610.46	191.69	360.48	1,269.96	1,630.44	491.20	720.34	239.61	233.53	1,451.15	1,684.69	515.76	792.37	306.70	238.73	1,614.84	1,853.56
WORKS AND TRANSPORT																			
016	Works and Transport	9.78	39.77	232.86	134.07	282.41	416.48	10.26	46.93	291.08	133.78	348.27	482.05	10.78	51.62	372.58	34.10	434.98	469.08
113	Uganda National Roads Authority (UNRA)	20.32	22.43	1,546.91	769.28	1,589.66	2,358.94	21.33	-	1,933.64	420.48	1,954.97	2,375.45	22.40	-	2,475.06	108.78	2,497.46	2,606.24
118	Road Fund	2.20	511.81	-	-	514.01	514.01	2.31	603.93	-	-	606.24	606.24	2.42	664.33	-	-	666.75	666.75
501-850	District Roads Rehabilitation (PRDP&RRP)	-	2.70	48.68	-	51.39	51.39	-	3.19	60.85	-	64.04	64.04	-	3.51	77.89	-	81.40	81.40
113	Transport Corridor Project	-	-	245.72	-	245.72	245.72	-	-	307.15	-	307.15	307.15	-	-	393.15	-	393.15	393.15
122	KCCA Road Rehabilitation Grant	-	-	86.10	60.20	86.10	146.30	-	-	107.62	4.00	107.62	111.63	-	-	137.76	-	137.76	137.76
	SUB-TOTAL ROADS	32.29	1,155.36	2,160.27	963.56	3,347.92	4,311.48	33.91	1,336.85	2,700.34	558.26	4,071.10	4,629.36	35.60	1,470.54	3,456.43	142.89	4,962.57	5,105.46
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	2.39	52.12	61.96	159.09	116.48	275.56	2.51	61.50	77.45	116.31	141.47	257.78	2.64	67.65	99.14	105.28	169.43	274.71
121	Dairy Development Authority	1.73	3.04	-	-	4.78	4.78	1.82	3.59	-	-	5.41	5.41	1.91	3.95	-	-	5.86	5.86
125	National Animal Genetic Res. Centre and Data Bank	2.09	2.77	-	-	4.86	4.86	2.20	3.27	-	-	5.47	5.47	2.31	3.59	-	-	5.90	5.90
142	National Agricultural Research Organisation (NARO)	-	16.79	0.27	18.35	17.07	35.42	-	19.82	0.34	-	20.16	20.16	-	21.80	0.44	-	22.24	22.24
152	NAADS Secretariat	2.41	2.28	236.40	-	241.08	241.08	2.53	2.69	295.50	-	300.71	300.71	2.66	2.95	378.24	-	383.85	383.85
155	Uganda Cotton Development Organisation	-	1.71	-	-	1.71	1.71	-	2.02	-	-	2.02	2.02	-	2.22	-	-	2.22	2.22
160	Uganda Coffee Development Authority	-	6.26	-	-	6.26	6.26	-	7.39	-	-	7.39	7.39	-	8.13	-	-	8.13	8.13
501-850	District Agricultural Extension	17.95	-	-	-	17.95	17.95	18.85	-	-	-	18.85	18.85	19.79	-	-	-	19.79	19.79
501-850	National Agricultural Advisory Services (Districts)	1.47	7.51	-	-	8.98	8.98	1.54	8.86	-	-	10.41	10.41	1.62	9.75	-	-	11.37	11.37
501-850	Production and Marketing Grant	-	17.40	-	-	17.40	17.40	-	20.53	-	-	20.53	20.53	-	22.59	-	-	22.59	22.59
122	KCCA Agriculture Grant	0.06	0.10	8.51	-	8.68	8.68	0.06	0.12	10.64	-	10.83	10.83	0.06	0.14	13.62	-	13.82	13.82
	SUB-TOTAL AGRICULTURE	28.11	109.99	307.15	177.44	445.25	622.68	29.51	129.79	383.93	116.31	543.24	659.54	30.99	142.77	491.44	105.28	665.19	770.47
EDUCATION																			
013	Education and Sports	12.37	185.08	111.54	314.75	308.98	623.73	12.99	218.39	139.42	99.41	370.80	470.21	13.64	240.23	178.46	79.60	432.33	511.93
132	Education Service Commission	1.40	10.79	0.89	-	13.08	13.08	1.47	12.73	1.12	-	15.31	15.31	1.54	14.00	1.43	-	16.97	16.97
136	Makerere University	79.91	26.41	28.89	-	135.22	135.22	83.91	31.17	36.11	-	151.19	151.19	88.10	34.29	46.23	-	168.62	168.62
137	Mbarara University	19.12	4.07	5.32	-	28.51	28.51	20.08	4.80	6.65	-	31.53	31.53	21.08	5.28	8.51	-	34.87	34.87
138	Makerere University Business School	12.60	16.78	3.83	-	33.22	33.22	13.23	19.62	4.79	-	37.63	37.63	13.89	21.80	6.13	-	41.82	41.82
139	Kyambogo University	25.62	8.64	0.31	-	29.56	29.56	26.90	4.29	0.38	-	31.57	31.57	28.24	4.72	0.49	-	33.45	33.45
140	Uganda Management Institute	1.35	0.36	2.05	-	3.77	3.77	1.42	0.43	2.57	-	4.41	4.41	1.49	0.47	3.29	-	5.25	5.25
149	Gulu University	14.54	6.26	3.85	-	24.66	24.66	15.27	7.39	4.82	-	27.47	27.47	16.03	8.13	6.17	-	30.32	30.32
111	Busitema University	13.40	8.90	1.51	-	23.81	23.81	14.07	-	1.88	-	15.95	15.95	14.77	-	2.41	-	17.18	17.18
127	Muni University	2.91	4.09	6.51	-	13.52	13.52	3.06	4.83	8.14	-	16.03	16.03	3.21	5.31	10.42	-	18.94	18.94
128	UNEb	3.80	33.84	-	-	37.65	37.65	3.99	39.94	-	-	43.93	43.93	4.19	43.93	-	-	48.12	48.12
501-850	District Primary Educ incl SFG	859.55	89.25	74.19	-	1,022.79	1,022.79	902.31	105.32	92.73	-	1,100.37	1,100.37	947.43	115.95	118.70	-	1,181.98	1,181.98
501-850	District Secondary Education	208.96	156.34	12.12	-	377.42	377.42	219.41	184.48	15.16	-	419.04	419.04	230.38	202.93	19.40	-	452.70	452.70
501-850	District Tertiary Institutions	31.47	33.83	-	-	65.31	65.31	33.05	39.92	-	-	72.97	72.97	34.70	43.92	-	-	78.62	78.62
501-850	District Health Training Schools	-	11.44	-	-	11.44	11.44	-	13.50	-	-	13.50	13.50	-	14.84	-	-	14.84	14.84
122	KCCA Education Grant	27.36	7.47	1.79	-	36.62	36.62	28.73	8.82	2.23	-	39.78	39.78	30.17	9.70	2.86	-	42.73	42.73
	SUB-TOTAL EDUCATION	1,314.16	598.58	252.80	314.75	2,165.54	2,480.29	1,379.87	695.82	316.00	99.41	2,391.69	2,491.10	1,448.86	765.40	404.49	79.60	2,618.74	2,698.35
HEALTH																			
014	Health	7.71	79.21	40.62	36.34	127.54	163.89	8.10	93.47	50.78	13.49	152.34	165.84	8.50	102.81	65.00	2.97	176.31	179.28
107	Uganda Aids Commission(Statutory)	1.52	7.68	52.79	-	61.99	61.99	1.60	9.06	65.99	-	76.65	76.65	1.68	9.96	84.47	-	96.11	96.11
114	Uganda Cancer Institute	2.59	4.51	11.93	37.85	19.03	56.88	2.72	5.32	14.91	22.02	22.95	44.97	2.86	5.85	19.09	11.25	27.79	39.05
115	Uganda Heart Institute	2.52	79.21	40.62	-	122.36	122.36	2.65	93.47	50.78	-	146.90	146.90	2.78	102.81	65.00	-	170.59	170.59
116	National Medical Stores	-	33.83	-	-	33.83	33.83	-	39.92	-	-	39.92	39.92	-	43.92	-	-	43.92	43.92
134	Health Service Commission	1.27	3.41	0.61	-	5.29	5.29	1.33	4.03	0.76	-	6.12	6.12	1.40	4.43	0.98	-	6.81	6.81
151	Uganda Blood Transfusion Service (UBTS)	2.39	-	-	-	2.39	2.39	2.51	-	-	-	2.51	2.51	2.64	-	-	-	2.64	2.64
161	Mulago Hospital Complex	22.10	89.25	74.19	-	185.54	185.54	23.20	105.32	92.73	-	221.25	221.25	24.36	115.85	118.70	-	258.91	258.91
162	Butabika Hospital	4.19	-	2.55	-	6.74	6.74	4.40	-	3.19	-	7.59	7.59	4.62	-	4.08	-	8.70	8.70
163-176	Regional Referral Hospitals	47.05	32.75	19.04	-	98.83	98.83	49.40	38.65	23.79	-	111.84	111.84	51.87	42.51	30.46	-	124.84	124.84
501-850	District NGO Hospitals/Primary Health Care	-	21.16	-	-	21.16	21.16	-	24.97	-	-	24.97	24.97	-	27.46	-	-	27.46	27.46
501-850	District Primary Health Care	269.58	25.27	24.75	-	319.61	319.61	283.06	29.82	30.94	-	343.82	343.82	297.21	32.80	39.60	-	369.62	369.62
501-850	District Hospitals	-	7.31	11.22	-	18.54	18.54	-	8.63	14.03	-	22.66	22.66	-	9.49	17.96	-	27.45	27.45
501-850	District Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Health Grant	3.91	1.63	0.18	-	5.72	5.72	4.11	1.92	0.22	-	6.25	6.25	4.31	2.11	0.29	-	6.71	6.71
	SUB-TOTAL HEALTH	364.83	385.22	278.51	74.19	1,028.57	1,102.76	383.08	454.56	348.14	35.51	1,185.78	1,221.29	402.23	500.01	445.62	14.22	1,347.87	1,362.09
WATER AND ENVIRONMENT																			
019	Water	5.90	12.90	251.11	83.95	269.91	353.86	6.20	15.22	313.89	-	335.31	335.31	6.51	16.74	401.78	-	425.03	425.03
019	Environment	-	2.28	23.74	-	26.01	26.01	-	2.69	29.67	-	32.36	32.36	-	2.95	37.96	-	40.93	40.93
157	National Forestry Authority	5.95	0.16	3.03	-	9.15	9.15	6.25	0.19	3.79	-	10.24	10.24	6.56	0.21	4.85	-	11.63	11.63
150	National Environment Management Authority	4.16	5.19	1.68	-	11.04	11.04	4.37	6.13	2.10	-	12.60	12.60	4.59	6.74	2.69	-	14.02	14.02
501-850	District Water Conditional Grant	-	3.08	82.64	-	85.72	85.72	-	3.64	103.30	-	106.93	106.93	-	4.00	132.22	-	136.22	136.22
501-850	District Natural Resource Conditional Grant	-	4.13	-	-	4.13	4.13	-	4.87	-	-	4.							

TABLE 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections						
	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	4.80	135.80	501.41	16.39	642.01	658.39	5.04	160.24	626.76	16.68	792.04	808.72	5.30	176.27	802.25	-	983.81	983.81	
103 Inspectorate of Government (IGG) (Statutory)	19.58	21.92	3.14	-	44.65	44.65	20.56	25.87	3.93	-	50.36	50.36	21.59	28.45	5.03	-	55.07	55.07	
112 Directorate of Ethics and Integrity	0.53	5.74	0.29	-	6.56	6.56	0.56	6.78	0.36	-	7.69	7.69	0.58	7.45	0.46	-	8.50	8.50	
130 Treasury Operations	-	8.79	-	-	8.79	8.79	-	10.37	-	-	10.37	10.37	-	11.41	-	-	11.41	11.41	
131 Audit (Statutory)	21.59	27.43	6.76	-	55.79	55.79	22.67	32.37	8.45	-	63.49	63.49	23.81	35.60	10.82	-	70.23	70.23	
141 URA	118.11	103.47	62.50	-	284.09	284.09	124.02	122.10	78.13	-	324.24	324.24	130.22	134.31	100.00	-	364.53	364.53	
143 Uganda Bureau of Statistics	9.51	28.69	45.99	-	84.19	84.19	9.99	33.85	57.49	-	101.33	101.33	10.49	37.23	73.59	-	121.31	121.31	
153 PPDA	4.05	5.89	3.09	-	13.04	13.04	4.26	6.95	3.86	-	15.07	15.07	4.47	7.65	4.94	-	17.06	17.06	
501-850 District Grant for Monitoring and Accountability	-	18.75	-	-	18.75	18.75	-	22.13	-	-	22.13	22.13	-	24.34	-	-	24.34	24.34	
122 KCCA Accountability Grant	-	0.53	-	-	0.53	0.53	-	0.63	-	-	0.63	0.63	-	0.69	-	-	0.69	0.69	
SUB-TOTAL ACCOUNTABILITY	178.19	357.02	623.19	16.39	1,158.39	1,174.78	187.10	421.28	778.98	16.68	1,387.36	1,404.04	196.46	463.41	997.10	-	1,656.96	1,656.96	
ENERGY AND MINERAL DEVELOPMENT																			
017 Energy and Minerals	4.48	6.58	421.42	1,170.71	432.48	1,603.19	4.70	7.77	526.78	461.48	539.25	1,000.73	4.94	8.54	674.28	60.85	687.76	748.60	
123 Rural Electrification Agency (REA)	-	-	64.89	-	64.89	64.89	-	-	81.11	-	81.11	81.11	-	-	103.82	-	103.82	103.82	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.48	6.58	486.31	1,170.71	497.37	1,668.07	4.70	7.77	607.88	461.48	620.35	1,081.84	4.94	8.54	778.09	60.85	791.57	852.42	
TOURISM, TRADE AND INDUSTRY																			
015 Trade, Industry and Cooperatives	2.38	10.68	16.23	-	29.29	29.29	2.50	12.61	20.28	-	35.39	35.39	2.63	13.87	25.96	-	42.46	42.46	
022 Tourism, Wildlife and Antiquities	1.47	11.44	12.01	0	24.92	24.92	1.54	13.50	15.01	-	30.05	30.05	1.62	14.84	19.22	-	35.68	35.68	
154 Uganda National Bureau of Standards	6.36	4.29	4.49	-	15.13	15.13	6.67	5.06	5.61	-	17.34	17.34	7.01	5.56	7.18	-	19.75	19.75	
110 Uganda Industrial Research Institute	4.10	2.70	11.39	-	18.20	18.20	4.31	3.19	14.24	-	21.74	21.74	4.52	3.51	18.23	-	26.26	26.26	
117 Uganda Tourism Board	2.05	11.07	0.76	-	13.87	13.87	2.15	13.06	0.95	-	16.15	16.15	2.26	14.37	1.21	-	17.83	17.83	
501-850 District Trade and Commercial Services	-	0.13	-	-	0.13	0.13	-	0.16	-	-	0.16	0.16	-	0.17	-	-	0.17	0.17	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	16.35	40.31	44.87	-	101.54	101.54	17.17	47.57	56.09	-	120.83	120.83	18.03	52.33	71.80	-	142.16	142.16	
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012 Lands, Housing and Urban Development	3.73	16.79	52.79	68.93	73.32	142.25	3.92	19.82	65.99	103.54	89.73	193.27	4.12	21.80	84.47	-	110.38	110.38	
156 Uganda Land Commission	0.33	0.73	20.24	-	21.30	21.30	0.35	0.86	25.30	-	26.51	26.51	0.36	0.95	32.39	-	33.70	33.70	
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.06	17.52	73.04	68.93	94.63	163.56	4.27	20.68	91.30	103.54	116.24	219.78	4.48	22.75	116.86	-	144.09	144.09	
SOCIAL DEVELOPMENT																			
018 Gender, Labour and Social Development	2.62	33.19	67.40	-	103.22	103.22	2.75	39.17	84.25	-	126.17	126.17	2.89	43.09	107.84	-	153.82	153.82	
124 Equal Opportunities Commission	2.78	1.70	0.50	-	4.97	4.97	2.91	2.00	0.62	-	5.54	5.54	3.06	2.20	0.79	-	6.06	6.06	
501-850 District Functional Adult Literacy Grant	-	1.94	-	-	1.94	1.94	-	2.29	-	-	2.29	2.29	-	2.52	-	-	2.52	2.52	
501-850 District Women, Youth and Disability Councils Grant	-	5.46	-	-	5.46	5.46	-	6.44	-	-	6.44	6.44	-	7.09	-	-	7.09	7.09	
501-851 Community Based Rehabilitation/ Public Libraries	-	1.39	-	-	1.39	1.39	-	1.64	-	-	1.64	1.64	-	1.80	-	-	1.80	1.80	
122 KCCA Social Development Grant	-	0.21	-	-	0.21	0.21	-	0.25	-	-	0.25	0.25	-	0.27	-	-	0.27	0.27	
SUB-TOTAL SOCIAL DEVELOPMENT	5.40	43.89	67.90	-	117.19	117.19	5.67	51.79	84.87	-	142.33	142.33	5.95	56.97	108.64	-	171.56	171.56	
INFORMATION AND COMMUNICATION TECHNOLOGY																			
020 Information and Communication Technology	1.04	8.01	1.57	-	10.62	10.62	1.09	9.45	1.96	-	12.51	12.51	1.15	10.40	2.51	-	14.06	14.06	
126 National Information Technology Authority (NITA -U)	6.58	4.58	5.74	-	16.89	16.89	6.90	5.40	7.17	-	19.48	19.48	7.25	5.94	9.18	-	22.37	22.37	
INFORMATION AND COMMUNICATION TECHNOLOGY	7.61	12.59	7.31	-	27.51	27.51	8.00	14.85	9.14	-	31.99	31.99	8.40	16.34	11.69	-	36.43	36.43	
PUBLIC SECTOR MANAGEMENT																			
003 Office of the Prime Minister	2.75	56.71	103.28	-	162.74	162.74	2.89	66.92	129.10	-	198.90	198.90	3.03	73.61	165.24	-	241.88	241.88	
003 Information and National Guidance	-	3.45	0.27	-	3.72	3.72	-	4.07	0.34	-	4.41	4.41	-	4.47	0.44	-	4.91	4.91	
005 Public Service	4.35	29.56	9.42	-	43.32	43.32	4.57	34.87	11.77	-	51.21	51.21	4.80	38.36	15.07	-	58.23	58.23	
005 Public Service Pension/Comp (Statutory)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
011 Local Government	7.43	10.92	49.93	136.14	68.29	204.43	7.81	12.88	62.42	51.46	83.11	134.57	8.20	14.17	79.90	-	102.26	102.26	
021 East African Affairs	0.93	31.88	0.74	-	33.54	33.54	0.97	37.62	0.92	-	39.51	39.51	1.02	41.38	1.18	-	43.58	43.58	
108 National Planning Authority (Statutory)	6.35	12.24	0.41	-	18.99	18.99	6.66	14.44	0.51	-	21.61	21.61	7.00	15.88	0.65	-	23.53	23.53	
146 Public Service Commission	47.05	32.75	-	-	79.80	79.80	49.40	38.65	-	-	88.04	88.04	51.87	42.51	-	-	94.38	94.38	
147 Local Govt Finance Comm	1.23	28.75	0.61	-	30.59	30.59	1.30	33.92	0.76	-	35.98	35.98	1.36	37.32	0.98	-	39.65	39.65	
501-850 Unconditional Grant (Urban Authorities)	30.83	28.75	-	-	59.58	59.58	32.37	33.92	-	-	66.29	66.29	33.99	37.32	-	-	71.30	71.30	
501-850 Unconditional Grant (District)	169.04	100.85	-	-	269.90	269.90	177.49	119.01	-	-	296.50	296.50	186.37	130.91	-	-	317.28	317.28	
501-850 Local Government Development Programme (LGDP)	-	-	95.83	-	95.83	95.83	-	119.78	-	-	119.78	119.78	-	-	153.32	-	153.32	153.32	
501-850 District Equalisation Grant	-	4.42	-	-	4.42	4.42	-	5.22	-	-	5.22	5.22	-	5.74	-	-	5.74	5.74	
501-850 Hardship Allowance	-	37.46	-	-	37.46	37.46	-	44.20	-	-	44.20	44.20	-	48.62	-	-	48.62	48.62	
501-850 Local Governments - IPPS Costs	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20	-	0.22	-	-	0.22	0.22	
501-850 Conditional Grant to LRDP	-	8.45	-	-	8.45	8.45	-	10.56	-	-	10.56	10.56	-	-	-	-	-	-	
501-850 LG -Pensions and Gratuity	-	127.93	-	-	127.93	127.93	-	127.93	-	-	127.93	127.93	-	140.72	-	-	140.72	140.72	
122 Kampala Capital City Authority (KCCA)	26.57	25.03	6.98	-	58.57	58.57	27.89	29.53	8.72	-	66.15	66.15	29.29	32.49	11.16	-	72.94	72.94	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	296.52	530.89	275.91	136.14	1,103.32	1,239.46	311.35	603.38	344.89	51.46	1,259.62	1,311.08	326.92	663.72	427.94	-	1,418.58	1,418.58	
PUBLIC ADMINISTRATION																			
001 Office of the President (excl E&I)	15.39	49.92	7.19	-	72.50	72.50	16.16	58.91	8.99	-	84.05	84.05	16.96	64.80	11.50	-	93.27	93.27	
002 State House	11.66	281.00	25.11	-	317.77	317.77	12.24	331.58	31.38	-	375.21	375.21	12.86	364.74	40.17	-	417.76	417.76	
006 Foreign Affairs	4.58	28.53	1.14	-	34.25	34.25	4.81	33.66	1.43	-	39.89	39.89	5.05	37.03	1.82	-	43.90	43.90	
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)	9.15	298.66	44.56	-	352.38	352.38	9.61	352.42	55.71	-	417.74	417.74	10.09	387.67	71.30	-	469.06	469.06	
201-231 Missions Abroad	18.10	107.40	21.81	-	147.30	147.30	19.00	126.73	27.26	-	172.								