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

		FY 2014/15 Approved Budget						FY 2015/16 Approved Budget						FY 2016/17 Budget Projections					
	SECTOR/VOTE	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	39.77	29.48	21.19	0.65	-	51.32	51.32	30.96	24.37	0.77	-	56.09	56.09
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
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
	SUB-TOTAL SECURITY	**423.03**	**378.57**	**104.44**	**253.24**	**906.04**	**1,159.29**	**427.57**	**506.22**	**140.04**	**562.32**	**1,073.83**	**1,636.14**	**448.95**	**570.52**	**165.25**	**364.81**	**1,184.72**	**1,549.53**
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
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
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
501- 850	District Roads Rehabilitation(PRDP&RRP)			26.07		26.07	26.07			35.57		35.57	35.57		2.53	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
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
	SUB-TOTAL ROADS	**29.29**	**468.40**	**1,388.36**	**503.32**	**1,886.05**	**2,389.37**	**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**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.59	42.36	45.27	37.35	93.22	130.57	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
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
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
152	NAADS Secretariat	2.18	4.09	153.66	-	159.93	159.93	2.18	4.09	172.70	-	178.97	178.97	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
160	Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	27.91	-	-	27.91	27.91	-	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
501-850	National Agricultural Advisory Services (Districts)	20.79	-	22.96	-	43.75	43.75	-	-	-	-	-	-	-	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
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
	SUB-TOTAL AGRICULTURE	**55.40**	**65.60**	**223.44**	**129.28**	**344.44**	**473.73**	**46.55**	**103.46**	**238.23**	**91.72**	**388.25**	**479.96**	**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
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
136	Makerere University	49.34	16.49	20.16	9.31	85.99	95.30	72.48	21.47	21.11	-	115.06	115.06	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
138	Makerere University Business School	3.76	2.357	2.80	-	8.92	8.92	11.43	2.96	2.80	-	17.18	17.18	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
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
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
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
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
128	UNEB	-	-	-	-	-	-	3.45	27.50	-	-	30.95	30.95	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
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
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
501-850	District Health Training Schools	-	5.59	-	-	5.59	5.59	-	4.49	-	-	4.49	4.49	-	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
	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**
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
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
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
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
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	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
151	Uganda Blood Transfusion Service (UBTS)	1.88	4.10	0.37	-	6.36	6.36	2.17	6.10	0.37	-	8.65	8.65	2.28	7.02	0.44	-	9.74	9.74
161	Mulago Hospital Complex	19.88	13.23	5.02	-	38.13	38.13	20.04	16.70	5.02	-	41.77	41.77	21.05	19.21	5.92	-	46.18	46.18
162	Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.80	3.66	1.86	-	9.33	9.33	3.99	4.21	2.20	-	10.40	10.40
163-176	Regional Referral Hospitals	39.92	15.68	13.32	-	68.92	68.92	42.67	26.62	13.91	-	83.19	83.19	44.81	30.61	16.41		91.82	91.82
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	19.77	-		19.77	19.77
501-850	District Primary Health Care	250.61	15.84	30.08	-	296.53	296.53	244.52	20.54	18.08	4.68	283.14	287.82	256.74	23.62	21.34		301.70	301.70
501-850	District Hospitals	-	5.94	3.20	-	9.14	9.14	-	5.94	8.20	-	14.14	14.14	-	6.83	9.68		16.51	16.51
501-850	District Health Sanitation Grant	-	-	-	4.51	-	4.51	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.72	1.52	0.15	-	5.40	5.40
	SUB-TOTAL HEALTH	**332.71**	**335.95**	**79.98**	**532.50**	**748.64**	**1,281.14**	**330.92**	**396.84**	**91.11**	**451.94**	**818.86**	**1,270.80**	**347.46**	**456.36**	**107.51**	**122.15**	**911.33**	**1,033.49**
WATER AND ENVIRONMENT																			
019	Water	5.36	1.99	162.88	155.80	170.22	326.02	5.36	20.82	183.45	233.28	209.63	442.90	5.62	23.94	216.47	155.90	246.04	401.94
019	Environment	-	1.85	9.34	-	11.19	11.19	-	1.85	17.34	-	19.19	19.19	-	2.13	20.46	-	22.59	22.59
157	National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	0.13	2.22	-	7.75	7.75	5.67	0.15	2.61	-	8.44	8.44
150	National Environment Management Authority	3.78	4.22	1.05	-	9.05	9.05	3.78	4.22	1.23	-	9.22	9.22	3.96	4.85	1.45	-	10.27	10.27
501-850	District Water Conditional Grant	-	2.50	60.37	-	62.88	62.88	-	2.50	60.37	-	62.88	62.88	-	2.88	71.24	-	74.12	74.12
501-850	District Natural Resource Conditional Grant	-	2.85	-	-	2.85	2.85	-	3.35	-	-	3.35	3.35	-	3.86	-	-	3.86	3.86
501-850	District Sanitation and Hygiene Grant		2.00	-		2.00	2.00		2.00	-		2.00	2.00		2.30	-		2.30	2.30
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**14.53**	**15.56**	**234.57**	**155.80**	**264.66**	**420.45**	**14.53**	**34.89**	**264.61**	**233.28**	**314.03**	**547.31**	**15.26**	**40.12**	**312.24**	**155.90**	**367.62**	**523.52**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.35	-	-	4.35	4.35	-	9.35	-	-	9.35	9.35	-	10.75	-		10.75	10.75
007	Justice, Attorney General excl Compensation	4.16	7.02	23.61	0.25	34.78	35.04	4.25	21.88	32.21	-	58.34	58.34	4.46	25.16	38.01		67.63	67.63
007	Justice, Attorney General - Compensation	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60	0.60		0.69	-		0.69	0.69
009	Internal Affairs(Excl. Auxiliary forces)	2.34	7.53	1.03	-	10.90	10.90	2.43	8.84	2.11	-	13.38	13.38	2.56	10.16	2.49	-	15.21	15.21
101	Judiciary (Statutory)	24.88	52.63	5.95	0.58	83.46	84.04	25.88	60.73	6.71	-	93.32	93.32	27.17	69.84	6.71	-	103.72	103.72
105	Law Reform Commission (Statutory)	2.40	4.79	0.20	-	7.39	7.39	4.15	5.54	0.24	-	9.92	9.92	4.36	6.37	0.24	-	10.96	10.96
106	Uganda Human Rights Comm (Statutory)	3.59	5.97	0.14	-	9.70	9.70	5.59	7.41	0.74	-	13.74	13.74	5.87	8.52	0.74	-	15.13	15.13
109	Law Development Centre	3.02	1.50	0.87	-	5.40	5.40	3.80	1.50	0.87	-	6.18	6.18	3.99	1.72	1.03		6.75	6.75
119	Uganda Registration Services Bureau	5.97	2.74	-		8.72	8.72	7.06	6.66	-		13.72	13.72	7.41	7.66	-		15.07	15.07
120	National Citizenship and Immigration Control Board	2.80	7.56	108.89		119.25	119.25	4.11	10.48	131.67		146.26	146.26	4.31	12.05	155.38		171.74	171.74
133	DPP	5.93	9.96	5.98	-	21.87	21.87	5.93	14.57	7.93	-	28.43	28.43	6.23	16.76	9.36	-	32.34	32.34
144	Uganda Police (incl LDUs)	194.07	137.22	71.66	-	402.95	402.95	194.89	231.22	101.66	-	527.77	527.77	204.63	265.90	119.96	-	590.50	590.50
145	Uganda Prisons	39.10	44.94	10.19	-	94.22	94.22	45.86	60.48	20.73	-	127.06	127.06	48.15	69.55	24.46	-	142.16	142.16
148	Judicial Service Commission	1.47	1.47	0.24	-	3.18	3.18	0.78	2.16	0.27	-	3.21	3.21	0.82	2.48	0.32	-	3.62	3.62
	SUB-TOTAL JUSTICE/LAW AND ORDER	**289.74**	**288.28**	**228.76**	**0.83**	**806.77**	**807.60**	**304.72**	**441.41**	**305.15**	**-**	**1,051.28**	**1,051.28**	**319.96**	**507.62**	**358.70**	**-**	**1,186.27**	**1,186.27**

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

		FY 2014/15 Approved Budget						FY 2015/16 Approved Budget						FY 2016/17 Budget Projections					
	SECTOR/VOTE	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	23.31	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	-	15.24	-	-	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**	**2,826.42**	**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	55.60	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				68.42		68.42				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	10.71	40.57	5.25	-	56.53	56.53	11.24	46.66	6.20		64.10	64.10
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	4.38	14.85	0.67	-	19.90	19.90	4.15	23.18	0.83	-	28.17	28.17	4.36	26.66	0.98		32.00	32.00
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.52	-	-	-	0.52	0.52	0.55	-	-		0.55	0.55
102	Electoral Commission (Statutory)	8.30	142.17	0.11	-	150.58	150.58	8.30	242.72	44.56	-	295.58	295.58	8.71	279.13	44.56		332.40	332.40
201-231	Missions Abroad	14.39	64.94	15.93	-	95.26	95.26	16.42	87.28	15.93	-	119.62	119.62	17.24	100.37	18.80	-	136.40	136.40
	SUB-TOTAL PUBLIC ADMINISTRATION	**48.76**	**468.95**	**37.13**	**-**	**554.84**	**554.84**	**50.67**	**622.11**	**84.92**	**-**	**757.71**	**757.71**	**53.20**	**715.43**	**92.19**	**-**	**860.82**	**860.82**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	62.74	229.97	39.21	-	331.92	331.92	74.04	282.37	14.89	-	371.30	371.30	77.74	324.73	14.89	-	417.36	417.36
	SUB-TOTAL PARLIAMENT	**62.74**	**229.97**	**39.21**	**-**	**331.92**	**331.92**	**74.04**	**282.37**	**14.89**	**-**	**371.30**	**371.30**	**77.74**	**324.73**	**14.89**	**-**	**417.36**	**417.36**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	996.47	-	-	996.47	996.47	-	1,370.53	-	-	1,370.53	1,370.53	-	1,446.66	-	-	1,447	1,447
	External Interest	-	86.40	-	-	86.40	86.40	-	285.66	-	-	285.66	285.66	-	296.94	-	-	297	297
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**1,743.60**	**-**	**-**	**1,743.60**	**1,743.60**
	Total Centre	**1,214.64**	**2,264.49**	**4,083.39**	**2,609.08**	**7,562.52**	**10,171.60**	**1,291.49**	**2,847.62**	**3,719.75**	**5,523.35**	**7,858.86**	**13,382.21**	**1,356.06**	**3,261.98**	**4,389.30**	**4,622.59**	**9,007.35**	**13,629.94**
	Total Local Government Programmes	**1,545.33**	**462.43**	**275.74**	**62.69**	**2,283.51**	**2,346.20**	**1,439.62**	**587.24**	**261.46**	**73.10**	**2,288.31**	**2,361.41**	**1,511.60**	**1,206.44**	**308.52**	**99.10**	**3,026.56**	**3,125.65**
	Line Ministries + Loc. Gov't Programmes	**2,759.97**	**2,726.92**	**4,359.13**	**2,671.77**	**9,846.03**	**12,517.80**	**2,731.11**	**3,434.85**	**3,981.21**	**5,596.45**	**10,147.17**	**15,743.62**	**2,867.66**	**4,468.42**	**4,698**	**4,721.69**	**12,034**	**16,756**
	Statutory Interest Payments	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,656.19**	**-**	**-**	**1,656.19**	**1,656.19**	**-**	**1,743.60**	**-**	**-**	**1,743.60**	**1,743.60**
	Statutory excluding Interest Payments	**144.30**	**1,234.45**	**59.90**	**2.56**	**1,438.64**	**1,441.20**	**162.96**	**671.55**	**75.76**	**1.30**	**910.26**	**911.57**	**171.11**	**772.28**	**76.67**	**-**	**1,020.06**	**1,020.06**
	GRAND TOTAL	**2,904.27**	**5,044.24**	**4,419.03**	**2,674.33**	**12,367.54**	**15,041.87**	**2,894.07**	**5,762.59**	**4,056.97**	**5,597.75**	**12,713.62**	**18,311.37**	**3,038.77**	**6,984.30**	**4,774.50**	**4,721.69**	**14,797.57**	**19,519.25**

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

		FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 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	32.50	26.07	0.89	-	59.47	59.47	34.13	30.77	1.12	-	66.01	66.01	35.84	33.84	1.43	-	71.11	71.11
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	**471.40**	**610.46**	**191.69**	**360.48**	**1,273.54**	**1,634.02**	**494.97**	**720.34**	**239.61**	**233.53**	**1,454.91**	**1,688.45**	**519.71**	**792.37**	**306.70**	**238.73**	**1,618.78**	**1,857.51**
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	16.79	3.83	-	33.22	33.22	13.23	19.82	4.79	-	37.83	37.83	13.89	21.80	6.13	-	41.82	41.82
139	Kyambogo University	25.62	3.64	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	859.35	89.25	74.19	-	1,022.79	1,022.79	902.31	105.32	92.73	-	1,100.37	1,100.37	947.43	115.85	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	37.98		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	-		4.87	4.87	-	5.36	-		5.36	5.36
501-850	District Sanitation and Hygiene Grant		5.89	-	-	5.89	5.89		6.95	-	-	6.95	6.95		7.65	-	-	7.65	7.65
122	KCCA Water, Env.& Sanitation Grant		0.01		-	0.01	0.01		0.01		-	0.01	0.01		0.02		-	0.02	0.02
	SUB-TOTAL WATER	**16.02**	**33.64**	**362.20**	**83.95**	**411.86**	**495.81**	**16.82**	**39.70**	**452.75**	**-**	**509.27**	**509.27**	**17.66**	**43.67**	**579.52**	**-**	**640.85**	**640.85**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	12.36	-		12.36	12.36	-	14.59	-		14.59	14.59	-	16.05	-		16.05	16.05
007	Justice, Attorney General excl Compensation	4.68	26.92	44.10		75.70	75.70	4.92	31.77	55.12		91.80	91.80	5.16	34.94	70.55		110.66	110.66
007	Justice, Attorney General - Compensation	-	0.74	-	-	0.74	0.74	-	0.87	-	-	0.87	0.87	-	0.96	-	-	0.96	0.96
009	Internal Affairs(Excl. Auxiliary forces)	2.68	10.87	0.27	-	13.83	13.83	2.82	12.83	0.34	-	15.99	15.99	2.96	14.11	0.44	-	17.51	17.51
101	Judiciary (Statutory)	8.57	74.73	3.03	-	86.34	86.34	9.00	88.18	8.39	-	105.57	105.57	9.45	97.00	10.74	-	117.19	117.19
105	Law Reform Commission (Statutory)	1.27	6.81	0.61	-	8.70	8.70	1.33	8.04	0.76	-	10.14	10.14	1.40	8.84	0.98	-	11.22	11.22
106	Uganda Human Rights Comm (Statutory)	1.40	9.12	0.89		11.41	11.41	1.47	10.76	1.12		13.34	13.34	1.54	11.83	1.43		14.80	14.80
109	Law Development Centre	4.19	1.85	1.20		7.24	7.24	4.40	2.18	1.49		8.08	8.08	4.62	2.40	1.91		8.93	8.93
119	Uganda Registration Services Bureau	7.78	8.19	-		15.97	15.97	8.17	9.67	-		17.84	17.84	8.58	10.63	-		19.21	19.21
120	National Citizenship and Immigration Control Board	1.35	12.90	180.24	-	194.49	194.49	1.42	15.22	225.30	-	241.93	241.93	1.49	16.74	288.38	-	306.61	306.61
133	DPP	6.54	17.93	-	-	24.47	24.47	6.87	21.16	-	-	28.02	28.02	7.21	23.27	-	-	30.48	30.48
144	Uganda Police (incl LDUs)	214.86	284.51	139.16		638.53	638.53	225.61	335.73	173.95		735.28	735.28	236.89	369.30	222.65		828.84	828.84
145	Uganda Prisons	50.56	74.42	28.37		153.35	153.35	53.08	87.81	35.47		176.37	176.37	55.74	96.60	45.40		197.73	197.73
148	Judicial Service Commission	1.40	2.66	12.50		16.55	16.55	1.47	3.14	15.62		20.23	20.23	1.54	3.45	20.00		24.99	24.99
	SUB-TOTAL JUSTICE/LAW AND ORDER	**305.29**	**544.01**	**410.37**	**-**	**1,259.67**	**1,259.67**	**320.56**	**641.93**	**517.56**	**-**	**1,480.05**	**1,480.05**	**336.59**	**706.13**	**662.47**	**-**	**1,705.19**	**1,705.19**

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

		FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 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	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)	11.80	49.92	7.19		68.92	68.92	12.39	58.91	8.99		80.29	80.29	13.01	64.80	11.50		89.32	89.32
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		172.99	172.99	19.95	139.40	34.89		194.24	194.24
	SUB-TOTAL PUBLIC ADMINISTRATION	**55.86**	**765.51**	**99.81**	**-**	**921.18**	**921.18**	**58.66**	**903.30**	**124.76**	**-**	**1,086.72**	**1,086.72**	**61.59**	**993.63**	**159.69**	**-**	**1,214.91**	**1,214.91**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	81.63	347.46	14.89	-	443.98	443.98	85.71	410.00	18.61	-	514.33	514.33	90.00	451.00	23.82	-	564.82	564.82
	SUB-TOTAL PARLIAMENT	**81.63**	**347.46**	**14.89**	**-**	**443.98**	**443.98**	**85.71**	**410.00**	**18.61**	**-**	**514.33**	**514.33**	**90.00**	**451.00**	**23.82**	**-**	**564.82**	**564.82**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,425.46	-	-	1,425	1,425	-	1,425.46	0	0	1,425	1,425	-	1,568	0	0	1,568	1,568
	External Interest	-	309.05	-	-	309	309	-	309.05	0	0	309	309	-	340	0	0	340	340
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,734.51**	**-**	**-**	**1,734.51**	**1,734.51**	**-**	**1,734.51**	**-**	**-**	**1,734.51**	**1,734.51**	**-**	**1,907.97**	**-**	**-**	**1,907.97**	**1,907.97**
	Total Centre	**1,441.93**	**3,440.58**	**5,171.22**	**3,366.53**	**10,053.73**	**13,420.27**	**1,514.03**	**4,022.91**	**6,464.03**	**1,676.18**	**12,000.96**	**13,677.15**	**1,589.73**	**4,425.20**	**8,273.96**	**641.56**	**14,288.88**	**14,930.45**
	Total Local Government Programmes	**1,588.65**	**1,291.25**	**357.89**	**-**	**3,237.79**	**3,237.79**	**1,668.08**	**1,500.62**	**447**	**0**	**3,616**	**3,616**	**1,751.48**	**1,651**	**559**	**0**	**3,961**	**3,961**
	Line Ministries + Loc. Gov't Programmes	**3,030.58**	**4,731.83**	**5,529**	**3,366.53**	**13,292**	**16,658**	**3,182.11**	**5,523.52**	**6,911**	**1,676**	**15,617**	**17,293**	**3,341.21**	**6,076**	**8,833**	**642**	**18,250**	**18,892**
	Statutory Interest Payments	**-**	**1,734.51**	**-**	**-**	**1,734.51**	**1,734.51**	**-**	**1,734.51**	**-**	**-**	**1,734.51**	**1,734.51**	**-**	**1,907.97**	**-**	**-**	**1,907.97**	**1,907.97**
	Statutory excluding Interest Payments	**151.64**	**827.20**	**127.10**	**-**	**1,105.94**	**1,105.94**	**159.23**	**976.09**	**163.47**	**-**	**1,298.79**	**1,298.79**	**167.19**	**1,073.70**	**209.24**	**-**	**1,450.13**	**1,450.13**
	GRAND TOTAL	**3,182.22**	**7,293.54**	**5,656.21**	**3,366.53**	**16,131.97**	**19,498.51**	**3,341.33**	**8,234.13**	**7,074.86**	**1,676.18**	**18,650.32**	**20,326.50**	**3,508.40**	**9,057.54**	**9,042.30**	**641.56**	**21,608.24**	**22,249.80**