

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
<b>SECURITY</b>																		
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
<b>SUB-TOTAL SECURITY</b>	<b>423.03</b>	<b>378.57</b>	<b>104.44</b>	<b>253.24</b>	<b>906.04</b>	<b>1,159.29</b>	<b>427.57</b>	<b>506.22</b>	<b>140.04</b>	<b>562.32</b>	<b>1,073.83</b>	<b>1,636.14</b>	<b>448.95</b>	<b>570.52</b>	<b>165.25</b>	<b>364.81</b>	<b>1,184.72</b>	<b>1,549.53</b>
<b>WORKS AND TRANSPORT</b>																		
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
<b>SUB-TOTAL ROADS</b>	<b>29.29</b>	<b>468.40</b>	<b>1,388.36</b>	<b>503.32</b>	<b>1,886.05</b>	<b>2,389.37</b>	<b>29.29</b>	<b>466.48</b>	<b>1,578.22</b>	<b>1,254.80</b>	<b>2,074.00</b>	<b>3,328.79</b>	<b>30.76</b>	<b>1,079.77</b>	<b>1,862.30</b>	<b>1,299.21</b>	<b>2,972.83</b>	<b>4,272.04</b>
<b>AGRICULTURE</b>																		
010 Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.89	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
<b>SUB-TOTAL AGRICULTURE</b>	<b>55.40</b>	<b>65.60</b>	<b>223.44</b>	<b>129.28</b>	<b>344.44</b>	<b>473.73</b>	<b>46.55</b>	<b>103.46</b>	<b>238.23</b>	<b>91.72</b>	<b>388.25</b>	<b>479.96</b>	<b>48.88</b>	<b>102.80</b>	<b>281.12</b>	<b>197.63</b>	<b>432.79</b>	<b>630.42</b>
<b>EDUCATION</b>																		
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	3.00	-	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
148 Gulu University	9.55	4.68	1.00	-	15.23	15.23	13.19	5.09	2.82	-	21.09	21.09	13.65	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	6.32	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
<b>SUB-TOTAL EDUCATION</b>	<b>1,211.45</b>	<b>431.51</b>	<b>150.99</b>	<b>232.68</b>	<b>1,793.95</b>	<b>2,026.63</b>	<b>1,191.98</b>	<b>451.92</b>	<b>184.69</b>	<b>200.48</b>	<b>1,828.59</b>	<b>2,029.07</b>	<b>1,251.58</b>	<b>541.76</b>	<b>217.93</b>	<b>371.65</b>	<b>2,011.28</b>	<b>2,382.93</b>
<b>HEALTH</b>																		
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	-	6.65	6.65	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
<b>SUB-TOTAL HEALTH</b>	<b>332.71</b>	<b>335.95</b>	<b>79.98</b>	<b>532.50</b>	<b>748.64</b>	<b>1,281.14</b>	<b>330.92</b>	<b>396.84</b>	<b>91.11</b>	<b>451.94</b>	<b>818.86</b>	<b>1,270.80</b>	<b>347.46</b>	<b>456.36</b>	<b>107.51</b>	<b>122.15</b>	<b>911.33</b>	<b>1,033.49</b>
<b>WATER AND ENVIRONMENT</b>																		
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									

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<b>ACCOUNTABILITY</b>																		
008 MFPE	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 PFD	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
122 KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.50	-	-	0.50	0.50
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>160.70</b>	<b>688.11</b>	<b>307.78</b>	<b>31.87</b>	<b>1,156.59</b>	<b>1,188.47</b>	<b>161.62</b>	<b>290.14</b>	<b>456.12</b>	<b>97.62</b>	<b>907.89</b>	<b>1,005.51</b>	<b>169.71</b>	<b>333.66</b>	<b>537.66</b>	<b>98.68</b>	<b>1,041.03</b>	<b>1,139.70</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>																		
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
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>4.06</b>	<b>4.24</b>	<b>1,308.08</b>	<b>513.00</b>	<b>1,316.39</b>	<b>1,829.39</b>	<b>4.06</b>	<b>5.35</b>	<b>355.28</b>	<b>2,461.73</b>	<b>364.69</b>	<b>2,826.42</b>	<b>4.27</b>	<b>6.15</b>	<b>419.23</b>	<b>1,827.79</b>	<b>429.65</b>	<b>2,257.43</b>
<b>TOURISM, TRADE AND INDUSTRY</b>																		
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
<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>14.82</b>	<b>24.45</b>	<b>21.46</b>	<b>3.15</b>	<b>60.73</b>	<b>63.88</b>	<b>14.83</b>	<b>32.76</b>	<b>32.78</b>	<b>0.78</b>	<b>80.38</b>	<b>81.16</b>	<b>15.57</b>	<b>37.68</b>	<b>38.68</b>	<b>-</b>	<b>91.94</b>	<b>91.94</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>																		
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	15.68	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
<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>3.97</b>	<b>7.74</b>	<b>18.72</b>	<b>66.19</b>	<b>30.43</b>	<b>96.62</b>	<b>3.69</b>	<b>14.24</b>	<b>53.36</b>	<b>93.47</b>	<b>71.29</b>	<b>164.75</b>	<b>3.87</b>	<b>16.38</b>	<b>62.96</b>	<b>192.42</b>	<b>83.21</b>	<b>275.63</b>
<b>SOCIAL DEVELOPMENT</b>																		
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
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>3.97</b>	<b>26.01</b>	<b>41.32</b>	<b>-</b>	<b>71.30</b>	<b>71.30</b>	<b>4.89</b>	<b>35.67</b>	<b>49.60</b>	<b>-</b>	<b>90.17</b>	<b>90.17</b>	<b>5.14</b>	<b>41.02</b>	<b>58.53</b>	<b>-</b>	<b>104.69</b>	<b>104.69</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																		
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
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>6.41</b>	<b>7.80</b>	<b>2.80</b>	<b>-</b>	<b>17.01</b>	<b>17.01</b>	<b>6.91</b>	<b>10.23</b>	<b>5.34</b>	<b>44.25</b>	<b>22.48</b>	<b>66.73</b>	<b>7.25</b>	<b>11.76</b>	<b>6.30</b>	<b>-</b>	<b>25.32</b>	<b>25.32</b>
<b>PUBLIC SECTOR MANAGEMENT</b>																		
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	288.58	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
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>242.69</b>	<b>520.22</b>	<b>175.67</b>	<b>252.45</b>	<b>938.57</b>	<b>1,191.03</b>	<b>227.79</b>	<b>412.31</b>	<b>202.61</b>	<b>105.37</b>	<b>842.70</b>	<b>948.08</b>	<b>239.18</b>	<b>454.93</b>	<b>239.00</b>	<b>91.44</b>	<b>933.11</b>	<b>1,024.55</b>
<b>PUBLIC ADMINISTRATION</b>																		
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</

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
<b>SECURITY</b>																		
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	1,804.26	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
<b>SUB-TOTAL SECURITY</b>	<b>471.40</b>	<b>610.46</b>	<b>191.69</b>	<b>360.48</b>	<b>1,273.54</b>	<b>1,634.02</b>	<b>494.97</b>	<b>720.34</b>	<b>239.61</b>	<b>233.53</b>	<b>1,454.91</b>	<b>1,688.45</b>	<b>519.71</b>	<b>792.37</b>	<b>306.70</b>	<b>238.73</b>	<b>1,618.78</b>	<b>1,857.51</b>
<b>WORKS AND TRANSPORT</b>																		
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
<b>SUB-TOTAL ROADS</b>	<b>32.29</b>	<b>1,155.36</b>	<b>2,160.27</b>	<b>963.56</b>	<b>3,347.92</b>	<b>4,311.48</b>	<b>33.91</b>	<b>1,336.85</b>	<b>2,700.34</b>	<b>558.26</b>	<b>4,071.10</b>	<b>4,629.36</b>	<b>35.60</b>	<b>1,470.54</b>	<b>3,456.43</b>	<b>142.89</b>	<b>4,962.57</b>	<b>5,105.46</b>
<b>AGRICULTURE</b>																		
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
<b>SUB-TOTAL AGRICULTURE</b>	<b>28.11</b>	<b>109.99</b>	<b>307.15</b>	<b>177.44</b>	<b>445.25</b>	<b>622.68</b>	<b>29.51</b>	<b>129.79</b>	<b>383.93</b>	<b>116.31</b>	<b>543.24</b>	<b>659.54</b>	<b>30.99</b>	<b>142.77</b>	<b>491.44</b>	<b>105.28</b>	<b>665.19</b>	<b>770.47</b>
<b>EDUCATION</b>																		
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
<b>SUB-TOTAL EDUCATION</b>	<b>1,314.16</b>	<b>598.58</b>	<b>252.80</b>	<b>314.75</b>	<b>2,165.54</b>	<b>2,480.29</b>	<b>1,379.87</b>	<b>695.82</b>	<b>316.00</b>	<b>99.41</b>	<b>2,391.69</b>	<b>2,491.10</b>	<b>1,448.86</b>	<b>765.40</b>	<b>404.49</b>	<b>79.60</b>	<b>2,618.74</b>	<b>2,698.35</b>
<b>HEALTH</b>																		
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	0.81	-	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	-	-	-	-	2.51	2.51
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
<b>SUB-TOTAL HEALTH</b>	<b>364.83</b>	<b>385.22</b>	<b>278.51</b>	<b>74.19</b>	<b>1,028.57</b>	<b>1,102.76</b>	<b>383.08</b>	<b>454.56</b>	<b>348.14</b>	<b>35.51</b>	<b>1,185.78</b>	<b>1,221.29</b>	<b>402.23</b>	<b>500.01</b>	<b>445.62</b>	<b>14.22</b>	<b>1,347.87</b>	<b>1,362.09</b>
<b>WATER AND ENVIRONMENT</b>																		
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												

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		
<b>ACCOUNTABILITY</b>																				
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
	<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>178.19</b>	<b>357.02</b>	<b>623.19</b>	<b>16.39</b>	<b>1,158.39</b>	<b>1,174.78</b>	<b>187.10</b>	<b>421.28</b>	<b>778.98</b>	<b>16.68</b>	<b>1,387.36</b>	<b>1,404.04</b>	<b>196.46</b>	<b>463.41</b>	<b>997.10</b>	<b>-</b>	<b>-</b>	<b>1,656.96</b>	<b>1,656.96</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>																				
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
	<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>4.48</b>	<b>6.58</b>	<b>486.31</b>	<b>1,170.71</b>	<b>497.37</b>	<b>1,668.07</b>	<b>4.70</b>	<b>7.77</b>	<b>607.88</b>	<b>461.48</b>	<b>620.35</b>	<b>1,081.84</b>	<b>4.94</b>	<b>8.54</b>	<b>778.09</b>	<b>60.85</b>	<b>-</b>	<b>791.57</b>	<b>852.42</b>
<b>TOURISM, TRADE AND INDUSTRY</b>																				
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
	<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>16.35</b>	<b>40.31</b>	<b>44.87</b>	<b>-</b>	<b>101.54</b>	<b>101.54</b>	<b>17.17</b>	<b>47.57</b>	<b>56.09</b>	<b>-</b>	<b>120.83</b>	<b>120.83</b>	<b>18.03</b>	<b>52.33</b>	<b>71.80</b>	<b>-</b>	<b>-</b>	<b>142.16</b>	<b>142.16</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>																				
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>4.06</b>	<b>17.52</b>	<b>73.04</b>	<b>68.93</b>	<b>94.63</b>	<b>163.56</b>	<b>4.27</b>	<b>20.68</b>	<b>91.30</b>	<b>103.54</b>	<b>116.24</b>	<b>219.78</b>	<b>4.48</b>	<b>22.75</b>	<b>116.86</b>	<b>-</b>	<b>-</b>	<b>144.09</b>	<b>144.09</b>
<b>SOCIAL DEVELOPMENT</b>																				
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
	<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>5.40</b>	<b>43.89</b>	<b>67.90</b>	<b>-</b>	<b>117.19</b>	<b>117.19</b>	<b>5.67</b>	<b>51.79</b>	<b>84.87</b>	<b>-</b>	<b>142.33</b>	<b>142.33</b>	<b>5.95</b>	<b>56.97</b>	<b>108.64</b>	<b>-</b>	<b>-</b>	<b>171.56</b>	<b>171.56</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																				
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
	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>7.61</b>	<b>12.59</b>	<b>7.31</b>	<b>-</b>	<b>27.51</b>	<b>27.51</b>	<b>8.00</b>	<b>14.85</b>	<b>9.14</b>	<b>-</b>	<b>31.99</b>	<b>31.99</b>	<b>8.40</b>	<b>16.34</b>	<b>11.69</b>	<b>-</b>	<b>-</b>	<b>36.43</b>	<b>36.43</b>
<b>PUBLIC SECTOR MANAGEMENT</b>																				
003	Office of the Prime Minister	2.75	56.71	103.28	-	162.74	162.74	2.89	66.92	129.10	-	196.90	196.90	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	-	-	59.58	59.58	-	32.37	33.92	-	66.29	66.29	-	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
	<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>296.52</b>	<b>530.89</b>	<b>275.91</b>	<b>136.14</b>	<b>1,103.32</b>	<b>1,239.46</b>	<b>311.35</b>	<b>603.38</b>	<b>344.89</b>	<b>51.46</b>	<b>1,259.62</b>	<b>1,311.08</b>	<b>326.92</b>	<b>663.72</b>	<b>427.94</b>	<b>-</b>	<b>-</b>	<b>1,418.58</b>	<b>1,418.58</b>
<b>PUBLIC ADMINISTRATION</b>																				
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</							