		FY 2014/15 Approved Budget FY 2015/16 Approved Budget						FY 2016/17 Budget Projections											
	SECTOR/VOTE		Non-Wage	Domestic	External	Total excl. External	Total incl. External		Non-Wage		External	Total excl. External	Total incl. External		Non-Wage	Domestic	External	Total excl. External	Total incl. External
		Wage	Recurrent	Dev	Financing	Financing	Financing	Wage	Recurrent	Dev	Financing	Financing	Financing	Wage	Recurrent	Dev	Financing	Financing	Financing
SECURIT																			
001 004	ISO Defence (incl. Auxiliary)	26.23 388.82	12.89 360.17	0.65 103.39	253.24	39.77 852.39	39.77 1,105.63	29.48 388.82		0.65 138.99	562.32	51.32 998.07	51.32 1,560.39	30.96 408.26		0.77 164.01	364.81	56.09 1,113.07	56.09 1,477.88
159	SUB-TOTAL SECURITY	7.98 423.03	5.51 378.57	0.39 104.44	253.24	13.88 906.04	13.88 1,159.29	9.26 427.57	14.78 506.22	0.39 140.04	562.32	24.43 1,073.83	24.43 1,636.14	9.73 448.95	5.37 570.52	0.46 165.25	364.81	15.56 1,184.72	15.56 1,549.53
		423.03	310.31	104.44	233.24	300.04	1,139.29	421.51	300.22	140.04	302.32	1,073.03	1,030.14	440.33	370.32	103.23	304.01	1,104.72	1,049.03
WORKS 1	AND TRANSPORT 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		1,166.78	1,632.71	19.35	20.96		1,113.65	1,373.86	2,487.51
118 501- 850	Road Fund District Roads Rehabilitation(PRDP&RRP)	1.99	426.11	26.07	-	428.10 26.07	428.10 26.07	1.99	415.94	35.57	-	417.93 35.57	417.93 35.57	2.09	478.33 2.53	41.97	-	480.42 44.50	480.42 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 SUB-TOTAL ROADS	29.29	468.40	62.90 1,388.36	22.52 503.32	62.90 1,886.05	85.42 2,389.37	29.29	466.48	62.90 1,578.22	72.15 1,254.80	62.90 2,074.00	135.05 3,328.79	30.76	1,079.77	74.22 1,862.30	1,299.21	74.22 2,972.83	159.18 4,272.04
ACDICIII	TUDE																		
AGRICUL 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		53.42	151.79	108.00	259.79
121 125	Dairy Development Authority National Animal Genetic Res. Centre and Data Bank	1.57 1.40	2.47 2.05	1.00		5.04 3.45	5.04 3.45	1.57 1.90	2.47 2.25	1.00		5.04 4.15	5.04 4.15	1.65 2.00	2.84 2.59	1.18		5.67 4.58	5.67 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
152 155	NAADS Secretariat Uganda Cotton Development Organisation	2.18	4.09 1.39	153.66 2.20		159.93 3.59	159.93 3.59	2.18	4.09 1.39	172.70 3.91		178.97 5.30	178.97 5.30	2.29	2.13 1.60	203.79 4.61	- 1	208.21 6.21	208.21 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
501-850 501-850	District Agricultural Extension National Agricultural Advisory Services (Districts)	4.54 20.79		22.96		4.54 43.75	4.54 43.75	16.28				16.28	16.28	17.10	7.02			17.10 7.02	17.10 7.02
501-850	Production and Marketing Grant	-	14.14	-	-	14.14	14.14		14.14	-	-	14.14 6.36	14.14	-	16.26	7.34		16.26 7.49	16.26
122	KCCA Agriculture Grant SUB-TOTAL AGRICULTURE	0.05 55.40	0.08 65.60	1.22 223.44	129.28	1.36 344.44	1.36 473.73	0.05 46.55	0.08 103.46	6.22 238.23	91.72	388.25	6.36 479.96	0.06 48.88	0.10 102.80		197.63	432.79	7.49 630.42
EDUCAT			-	-	-	-			-			-		-	-			-	-
EDUCAT 013	Education and Sports	10.01	127.39	53.11	223.37	190.52	413.89	11.22		81.48	200.48	223.93	424.41	11.78		96.15	371.65	280.90	652.55
132 136	Education Service Commission Makerere University	1.07 49.34	4.04 16.49	0.65 20.16	9.31	5.76 85.99	5.76 95.30	1.27 72.48	4.57 21.47	0.65 21.11	-	6.49 115.06	6.49 115.06	1.33 76.11	5.25 24.69	0.77 24.91	-	7.36 125.70	7.36 125.70
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	- 1	26.60	26.60
138 139	Makerere University Business School Kvambogo University	3.76 16.54	2.357 6.66	2.80 0.22	-	8.92 23.42	8.92 23.42	11.43 23.23		2.80 0.22	-	17.18 30.75	17.18 30.75	12.00 24.40		3.30 0.26	-	18.70 33.05	18.70 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	- 1	3.40	3.40
149 111	Gulu University Busitema University	9.55 8.90	4.68 6.99	1.00 1.08	-	15.23 16.96	15.23 16.96	13.19 12.15		2.82 1.10		21.09 20.49	21.09 20.49	13.85 12.76		3.32 1.30		23.02 22.38	23.02 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
128 501-850	UNEB District Primary Educ incl SFG	825.74	70.93	54.20		950.87	950.87	3.45 779.45		54.20		30.95 906.18	30.95 906.18	3.62 818.43		63.95	- :	35.25 965.79	35.25 965.79
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
501-850 501-850	District Tertiary Institutions District Health Training Schools	42.63	32.53 5.59	- :		75.16 5.59	75.16 5.59	28.55	27.50 4.49	- :		56.05 4.49	56.05 4.49	29.98	31.62 5.17	- :		61.60 5.17	61.60 5.17
122	KCCA Education Grant	24.82	7.41	1.30	232.68	33.53	33.53	24.82	6.07	1.30 184.69	200.48	32.20	32.20	26.06	6.98	1.54 217.93	- 371.65	34.58	34.58
	SUB-TOTAL EDUCATION	1,211.45	431.51	150.99	232.00	1,793.95	2,026.63	1,191.98	451.92	104.09	200.46	1,828.59	2,029.07	1,251.58	541.76	217.93	3/1.03	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
114 115	Uganda Cancer Institute Uganda Heart Institute	2.20 2.14	1.10 1.45	7.10 5.50		10.40 9.08	10.40 9.08	2.35 2.29	2.05 4.70	8.72 4.56	3.24	13.12 11.55	16.36 11.55	2.47 2.40	2.36 5.41	10.28 5.38	31.41	15.11 13.19	46.52 13.19
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	251.41	-	-	251.41	251.41
134 151	Health Service Commission Uganda Blood Transfusion Service (UBTS)	0.95 1.88	2.77 4.10	0.35 0.37		4.07 6.36	4.07 6.36	1.15 2.17	2.77 6.10	0.45 0.37		4.37 8.65	4.37 8.65	1.21 2.28	3.19 7.02	0.53 0.44	- 1	4.93 9.74	4.93 9.74
161	Mulago Hospital Complex	19.88	13.23	5.02	-	38.13	38.13	20.04		5.02	-	41.77	41.77	21.05	19.21	5.92	-	46.18	46.18
162 163-176	Butabika Hospital Regional Referral Hospitals	3.70 39.92	3.60 15.68	1.81 13.32		9.11 68.92	9.11 68.92	3.80 42.67	3.66 26.62	1.86 13.91		9.33 83.19	9.33 83.19	3.99 44.81	4.21 30.61	2.20 16.41	-	10.40 91.82	10.40 91.82
501-850 501-850	District NGO Hospitals/Primary Health Care District Primary Health Care	250.61	17.19 15.84	30.08	-	17.19 296.53	17.19 296.53	244.52	17.19 20.54	18.08	- 4.68	17.19 283.14	17.19 287.82	256.74	19.77 23.62	- 21.34		19.77 301.70	19.77 301.70
501-850	District Hospitals	250.61	5.94	3.20	-	9.14	9.14	244.52	5.94	8.20		14.14	14.14	250.74	6.83	9.68		16.51	16.51
501-850 122	District Health Sanitation Grant KCCA Health Grant	3.55	1.32	0.13	4.51	5.00	4.51 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 A	AND ENVIRONMENT																		
019	Water	5.36	1.99	162.88	155.80	170.22	326.02	5.36		183.45	233.28	209.63	442.90	5.62		216.47	155.90	246.04	401.94
019 157	Environment National Forestry Authority	5.40	1.85 0.13	9.34 0.93		11.19 6.46	11.19 6.46	5.40	1.85 0.13	17.34 2.22	-	19.19 7.75	19.19 7.75	5.67	2.13 0.15	20.46 2.61	- :	22.59 8.44	22.59 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
501-850 501-850	District Water Conditional Grant District Natural Resource Conditional Grant	- :	2.50 2.85	60.37	- :	62.88 2.85	62.88 2.85	-	2.50 3.35	60.37	-	62.88 3.35	62.88 3.35		2.88 3.86	71.24		74.12 3.86	74.12 3.86
501-850	District Sanitation and Hygiene Grant KCCA Water, Env.& Sanitation Grant		2.00 0.01	-		2.00 0.01	2.00 0.01		2.00 0.01	-		2.00 0.01	2.00 0.01		2.30 0.01	-		2.30 0.01	2.30 0.01
122	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		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
007 007	Justice, Attorney General excl Compensation Justice, Attorney General - Compensation	4.16	7.02 0.60	23.61	0.25	34.78 0.60	35.04 0.60	4.25	21.88 0.60	32.21		58.34 0.60	58.34 0.60	4.46	25.16 0.69	38.01		67.63 0.69	67.63 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		-	15.21	15.21
101 105	Judiciary (Statutory) Law Reform Commission (Statutory)	24.88 2.40	52.63 4.79	5.95 0.20	0.58	83.46 7.39	84.04 7.39	25.88 4.15		6.71 0.24		93.32 9.92	93.32 9.92	27.17 4.36		6.71 0.24		103.72 10.96	103.72 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
109 119	Law Development Centre Uganda Registration Services Bureau	3.02 5.97	1.50 2.74	0.87	-	5.40 8.72	5.40 8.72	3.80 7.06		0.87	-	6.18 13.72	6.18 13.72	3.99 7.41		1.03		6.75 15.07	6.75 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			171.74	171.74
133 144	DPP Uganda Police (incl LDUs)	5.93 194.07	9.96 137.22	5.98 71.66		21.87 402.95	21.87 402.95	5.93 194.89	14.57 231.22	7.93 101.66		28.43 527.77	28.43 527.77	6.23 204.63			-	32.34 590.50	32.34 590.50
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 SUB-TOTAL JUSTICE/LAW AND ORDER	1.47 289.74	1.47 288.28	0.24 228.76		3.18 806.77	3.18 807.60	0.78 304.72		0.27 305.15	-	3.21 1,051.28	3.21 1,051.28	0.82 319.96		0.32 358.70		3.62 1,186.27	3.62 1,186.27
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