

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	Kyambugo 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	Busekema 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	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	5.4											