



**MINISTRY OF FINANCE, PLANNING  
AND ECONOMIC DEVELOPMENT**

# **THE BUDGET SPEECH**

## FINANCIAL YEAR 2024/25

**Theme:** Full Monetisation of Uganda's Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access.

**Delivered at the 2<sup>nd</sup> Sitting of the  
4<sup>th</sup> Session of the 11<sup>th</sup> Parliament of  
Uganda on 13<sup>th</sup> June 2024  
at Kololo Independence Grounds.**

JUNE 2024

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The Republic of Uganda

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**Theme:**

*Full Monetisation of Uganda's Economy through Commercial Agriculture,  
Industrialisation, Expanding and Broadening Services,  
Digital Transformation and Market Access.*

Delivered By

**MATIA KASAIJA (MP)**

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

Thursday 13<sup>th</sup> June 2024

**Kololo Independence Grounds.**

June 2024

## PREAMBLE

Your Excellency the President,  
Your Excellency the Vice President,  
Right Honourable Speaker of Parliament,  
Your Lordship the Chief Justice,  
Right Honourable Deputy Speaker of Parliament,  
Your Lordship the Deputy Chief Justice,  
The Vice Chairman of the NRM Party,  
The Right Honourable Prime Minister,  
The Honourable Leader of the Opposition,  
Honourable Ministers,  
Honourable Members of Parliament,  
Your Excellencies, the Ambassadors, and Heads of Diplomatic Missions,  
Distinguished Guests,  
Ladies and Gentlemen.

## 1. INTRODUCTION

1. Madam Speaker, in fulfilment of Article 155(1) of the Constitution and on behalf of His Excellency the President, I rise to present to Parliament and to the nation at large, the Budget for the Financial Year 2024/2025 as approved by Parliament.
2. Madam Speaker, I want to start by thanking H.E the President for once again demonstrating a vote of confidence in me by extending my mandate as the Minister responsible for Finance, Planning and Economic Development, together with my entire political team at the Ministry.
3. Madam Speaker, I congratulate H.E. the President for successfully hosting the 19<sup>th</sup> Summit of the Non-Aligned Movement (NAM) and the Third South Summit of the G77+China, and assuming the Chairmanship of both in January 2024.
4. Madam Speaker, according to the 2024 Annual Investment Meeting (AIM) held in Abu Dhabi, United Arab Emirates, Uganda is now the best investment destination in Africa.
5. Madam Speaker, His Excellency the President declared the 2021–2026 political term, a “Kisanja for socio-economic transformation”. He guided that Government and the entire country should focus on creating jobs, wealth, and increasing household incomes.
6. The Budget for FY 2024/25 is the fifth, and therefore the last to implement the Third National Development Plan (NDPIII). It will also set the foundation for implementing the Government’s strategy for expanding the size of our GDP from about USD 50 billion in FY2022/23 to USD 500 billion by the year 2040.
7. In order to consolidate the gains so far achieved, the theme for the coming financial year has been maintained as: **“Full Monetisation of the Uganda’s Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access”**.
8. Madam Speaker, in this Speech, I will:
  - i) Account to Parliament and the people of Uganda for the commitments that Government made for the FY2023/2024 that is coming to an end in a few days;
  - ii) Provide an outlook for the medium-term economic performance;
  - iii) Summarise the medium-term priorities and strategies for growing the economy tenfold starting with FY 2024/2025; and
  - iv) Present the financing strategy for the FY 2024/25 Budget.

## II. RECENT ECONOMIC PERFORMANCE

9. Madam Speaker, I am pleased to report that Uganda's economy has fully recovered from various internal and external shocks that impacted performance in the past four years. GDP is projected to grow by 6 percent this financial year 2023/24 compared to 5.3 percent in FY2022/23. This year's growth of 6 percent is even more impressive when compared to Sub-Saharan Africa's average of 3.8 percent, and the global average of 2.9 percent projected for the year 2024.
10. As a result of this robust growth, the size of the economy is now estimated at Shs 202 trillion (USD 53.3 billion) up from Shs 184.3 trillion (USD 48.8 billion) in nominal terms. If Ugandans agreed to share this GDP equally, each citizen would enjoy a GDP per capita of USD 1,146 compared to USD 1,081 registered last Financial Year 2022/23.
11. Madam Speaker, the improved performance of the economy is on account of higher growth in all sectors. Services, agriculture, and industry, are estimated to grow at 6.6 percent, 5.1 percent, and 5.8 percent, respectively, in FY2023/24. In particular, growth in the services sector has been impressive, mainly driven by strong recovery in retail and wholesale trade, tourism as well as communication and real estate activities.
12. Growth in industry was mainly driven by manufacturing, construction and mining, while increased production of food and cash crops, as well as livestock supported growth in the agriculture sector. Agriculture's performance, estimated to have expanded at 5.1 percent this year compared to 4.5 percent registered in FY2022/23, is attributed to streamlined implementation of the Parish Development Model (PDM); and fairly good weather conditions.
13. Other factors which supported strong economic growth include:
  - i) Low inflation and relatively stable exchange rate which have allowed good investment planning and supported export competitiveness;
  - ii) Increased investments in the oil and gas sector related projects, supported by Foreign Direct Investment;
  - iii) Higher external demand for Uganda's products including agricultural and industrial products;
  - iv) Recovery of tourism supported by increased investment in tourism infrastructure and marketing; and
  - v) Peace and security for persons and their property.
14. Madam Speaker, in March 2024, Uganda met the requirements to graduate from the category of Least Developed Countries (LDCs). Uganda also moved from the category of low human development to medium human development. This is a result of consistent improvement in health, education, economy, and a decent standard of living. This is a big milestone achieved well before the country starts earning from oil exports. When oil and gas start to flow, in FY2025/26, with

deliberate value addition to our raw materials, and productive utilisation of the PDM and other wealth creations initiatives, attainment of prosperity for all and socio-economic transformation will be faster.

### ***Inflation***

15. Madam Speaker, Uganda has contained inflation. At an average rate of 3.2 percent in the twelve (12) months to May 2024, Uganda's inflation is one of the lowest in the region. Annual headline inflation has reduced from the peak of 10.7 percent in October 2022 to 3.6 percent last month. The reduction has been a result of good coordination of monetary and fiscal policies, leading to low inflation for most food crops, manufactured foods, and essential commodities like laundry bar soap, sugar and cooking oil.

### ***Interest Rates***

16. Madam Speaker, the commercial bank lending interest rates for shilling-denominated credit reduced to 17.7 percent in April 2024 compared to 19.3 percent in April 2023. Interest rates in the domestic debt market have remained broadly stable averaging 11.2 percent on the one-year Government Treasury Bills.
17. To further reduce lending rates, Government will continue to provide long-term affordable capital through various interventions. In particular, Government will continue to capitalise the Uganda Development Bank, the Parish Development Model, the Agricultural Credit Facility, and the Small Business Recovery Fund to provide capital for wealth creation.
18. Government is also continuing with capitalisation of the Emyooga Fund to support micro enterprises, as well as the Presidential Skilling and Industrial Hubs for the youth. Grants will also be extended to women in business through the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) project. For exporters of manufactured products who face working capital challenges, the Investment for Industrial Transformation and Employment (INVITE) Fund worth USD 210 million (Shs 800 billion) is going to kick-off next financial year.

### ***Private Sector Credit***

19. Madam Speaker, private sector credit increased to Shs 21.54 trillion in April 2024 from Shs 20.47 trillion in April 2023, an increase of 5.2 percent. There has also been a slight increase in the share of credit going to productive areas of the economy. For example, the share of credit going to agriculture increased slightly to 11.3 percent by April 2024 compared to 11.1 percent by April 2023, while the share of credit to manufacturing remained the same at 13.4 percent

### ***Exchange Rate***

20. Madam Speaker, despite the depreciation pressure on the shilling since the beginning of this year, the value of our currency has remained largely stable against key global currencies. Between May 2023 and May 2024, the official

exchange rate against the US dollar has averaged Shs 3,771. The depreciation pressure, on the account of exit of some of the offshore investors searching for more attractive interest rates offered on government papers in competing markets, has been contained thanks to our good export performance and Foreign Direct Investment (FDI) inflows.

### **External Trade**

21. Madam Speaker, Government's Export Promotion Strategy has continued to produce positive results. During the year ending April 2024, Uganda's exports increased by USD 2.534 billion to USD 7.471 billion compared to USD 4.938 billion in April 2023, representing a 34 percent growth. This increase was largely driven by increased exports of gold (75.7 percent), coffee (21.9 percent), oil re-exports (21.8 percent), sim-sim (20.2 percent), tobacco (10.3 percent), cotton (6.9 percent), and light manufactured products (4.9 percent). The major destinations of our exports are the East African Community (EAC) countries which account for 29 percent, COMESA 29 percent, Middle East 24 percent, and Asia 20 percent.
22. Madam Speaker, efforts to increase value addition to exports have continued to yield positive results. Exports of manufactured products have continued to be significant contributors of export earnings. In particular, in 2023, cement exports reached USD 91.1 million, sugar USD 75.8 million, plastic products USD 62.6 million, soap USD 33.9 million, beer USD 25.8 million. This Financial Year 2023/24, efforts to increase export performance have been strengthened through investing in targeted value addition initiatives and implementing several enabling trade policies.
23. Madam Speaker, in the financial year ending, Uganda imported goods worth USD 12.9 billion compared to USD 10.3 billion in the year ending April 2023. This increase in imports was largely driven by an increase in private sector imports of 23 percent, mainly to develop our nascent oil and gas sector.

### **Foreign Direct Investment, Remittances, and Tourism**

24. Madam Speaker, the inflow of Foreign Direct Investment (FDI) to Uganda amounted to USD 2.46 billion in FY2022/23 and by December 2023/24, additional FDI amounting to USD 1.27 billion had been attracted. Remittances by Ugandans living and working abroad increased to USD 1.43 billion in calendar year 2023 from USD 1.3 billion in 2022. Tourism revenues increased to USD 1.28 billion in calendar year 2023 from USD 1.07 billion in calendar year 2022.

### **Employment**

25. Madam Speaker, job creation ranks top on Government's socio-economic agenda. The number of workers subscribing to the various pension schemes in the country increased to more than 3.14 million members in FY2023/24, an increase of 4.2 percent compared to 3.01 million members in FY2022/23.



26. Madam Speaker, the latest reports indicate that the direct beneficiaries of the Presidential Initiative on Jobs and Wealth Creation (*Emyooga*) reached 2,237,402 in December 2023. In the past one year alone, *Emyooga* funds have created 378,640 new direct jobs. This was about 40,000 additional new jobs created compared to the new jobs created in the previous year.
27. On another front, so far, 1.165 million households have received PDM funds worth **Shs 1.126 trillion** as of May, 2024, and estimated to create about 2.5 million jobs.
28. A total of 23,083 youth projects have benefitted 263,897 youths under the Youth Livelihood Programme, in areas of agriculture, trade, services and industry. This has created over 1,250,000 indirect jobs. Similarly, the National Special Grant for Persons with Disabilities is supporting 6,282 enterprises, benefitting 49,372 persons with disabilities.
29. Madam Speaker, Government is also going to create more formal jobs and related livelihoods through a number of project-funded interventions. Notable among these are the GROW and INVITE Projects. The GROW Programme is expected to directly benefit over 8,000 female-owned enterprises, 280,000 female entrepreneurs and 1.6 million indirect beneficiaries. Another 200,000 new jobs are expected to be created from new investments through the INVITE Project.

### **Fiscal Performance**

30. Madam Speaker, as a result of our fiscal consolidation agenda - which is intended to enhance revenue collection, limit borrowing for only critical and strategic investments, and control government expenditure - Government's fiscal deficit has reduced to 4.5 percent of GDP this financial year from 5.5 percent of GDP last year.
31. Madam Speaker, the projected domestic revenue outturn for FY2023/24 is **Shs 27.725 trillion** against the target of **Shs 29.672 trillion**, leading to a revenue shortfall of over **Shs 1.9 trillion**. The Uganda Revenue Authority is working hard in the remaining days to reduce this shortfall. The revenue to GDP ratio is estimated at 13.6 percent of GDP in FY2023/24. Domestic revenue for FY 2024/25 is projected to amount to **Shs 31.982 trillion**, equivalent to 14.2 percent of GDP.

### **III. ECONOMIC GROWTH STRATEGY AND OUTLOOK**

32. Madam Speaker, Uganda's economic outlook is positive and optimistic. The economy has remained resilient and has fully recovered from a myriad of internal and external shocks. Next financial year, the economy is projected to get back to Uganda's steady-state growth potential of between 6.4 and 7 percent, and double digit over the next five years.

33. It is projected that next Financial Year, 2024/25, Uganda's GDP will further expand to **Shs 225.5 trillion** (equivalent to USD 60 billion). These numbers exclude the anticipated oil and gas revenues as well as the planned interventions to grow the economy tenfold. We shall update the projections in the medium term.
34. Madam Speaker, this growth will be driven by:
- i) Increased oil and gas activities as we move towards first oil production in FY2025/26;
  - ii) Growth in exports, supported by the increase in regional trade in the EAC and COMESA, intra-Africa trade, and harnessing existing and new trading partners in the Middle East and Asia;
  - iii) Increase in tourism activities supported by investment in tourism infrastructure, branding and marketing, and effective implementation of the Meetings, Incentives, Conferences and Events (MICE) Programme;
  - iv) Agro-industrialisation and light manufacturing supported by access to affordable credit through Uganda Development Bank (UDB), investments supported through Uganda Development Corporation (UDC); the Parish Development Model, Small Business Recovery Fund, Emyooga, the Presidential Industrial Hubs for Youth Entrepreneurs, and programmes to support exporters as well as growth and productivity of women enterprises;
  - v) Private investment growth supported by Foreign Direct Investment, remittances and a stable macroeconomic environment;
  - vi) Continued investment in industrial parks, construction and maintenance of roads and bridges; and
  - vii) Rehabilitation of the Metre Gauge Railway and commencement of the Standard Gauge Railway, expansion of ICT infrastructure, and provision of reliable and affordable electricity.
35. Madam Speaker, Uganda's growth strategy for next financial year and in the medium term is anchored on four key growth drivers: (i) Agro-industrialisation; (ii) Tourism development; (iii) Mineral development including oil and gas; and (iv) Science, technology and innovation (STI). These are the anchor sectors that are going to propel Uganda to a 500-billion-dollar economy in the next one-and-a-half decades.
36. Madam Speaker, our growth prospects face some risks that will need to be mitigated. These include: (i) climate change affecting agricultural production and infrastructure, (ii) regional and global geopolitical tensions, (iii) high interest rates which constrain access to affordable debt, and (iv) fluctuations in global commodity prices.
37. To minimise the effects of these risks, Government is implementing climate change adaptation measures, exploring cheaper sources of financing including climate finance, and ensuring frugality in Government expenditure.

#### IV. ACCOUNTABILITY FOR THE FY 2023/2024 AND PRIORITIES FOR FY 2024/25

38. Madam Speaker, in the National Budget for the financial year we are ending, 2023/24, that I presented here on June 15<sup>th</sup> last year, Government made a number of commitments intended to deliver on NDP III priorities as well as the promises we made to the people of Uganda under the NRM Manifesto for 2021–2026. In this section, I provide accountability for what Government has achieved so far, and what it intends to do to ensure that our commitments to the citizens are to large extent fulfilled.
39. Madam Speaker, I will start with what we have achieved **by investing in the people of Uganda through prioritisation of healthcare, education, water, sanitation and hygiene**. I have provided **Shs 10.216 trillion** for these priorities, which is 27 percent of the national budget as detailed below.

##### **Health**

40. Madam Speaker, during this FY 2023/24 the following milestones have been achieved in the health sector:
- i) Government commenced the construction of the East African Centre of Excellence for Cardiovascular care at the Uganda Heart Institute located in Naguru and fast-tracking the completion of the East African Centre of Excellence for Oncology in Kampala and associated regional centres in Gulu, Mbarara, Arua and Mbale;
  - ii) Under the Uganda Inter-Governmental Fiscal Transfers (UGIFT) Programme, 371 Health Centre IIs were planned for construction and upgrade to Health Centre III Status. So far 261 Health Centre IIs have been upgraded to Health Centre IIIs and are fully operational. An additional 110 are on-going at different stages. Meanwhile, 11 hospitals were rehabilitated, in Busolwe, Kapchorwa, Kambuga, Buwenge, Koboko, Amuria, Kotido, Kaberamaido, Kawolo, and Kitgum Districts;
  - iii) Three regional Blood Banks in Arua, Soroti, and Hoima have been completed;
  - iv) Government distributed a total of 25 million Long-lasting insecticide treated mosquito bed-nets countrywide for the prevention of malaria; and
  - v) Government also provided 116 new ambulances to 100 constituencies, another 10 ambulances for the Regional Referral Hospitals and six (6) for the Command Centre at Naguru; among others.
41. Madam Speaker, to further enhance the health of Ugandans, a total of **Shs 2.946 trillion** has been provided next financial year, 2024/25. The following interventions will be prioritised:
- i. Promotion and implementation of interventions for the disease prevention and health education initiatives against communicable, non-communicable and neglected tropical diseases and injuries;

- ii. Provision of essential medicines where an additional Shs 100 billion has been provided;
- iii. Improvement of the welfare of the health workers including medical interns and doctors designated as senior house officers. I have provided more wage allocations to facilitate the recruitment of staff for the upgraded HC IIIIs;
- iv. Construction and rehabilitation of more health infrastructure and provision of medical equipment to improve quality of care and provision of specialised healthcare. These include, among others: the Uganda Cancer Institute and Regional Cancer Centres; the Uganda Heart Institute, Intensive Care Units and an imaging centre for referral hospitals.
- v. Digitisation of the national health system to facilitate service delivery and tracking of medical supplies and health workers' performance.
- vi. Construction, rehabilitation and equipping of dilapidated hospitals across the country including in the Kampala Metropolitan Area.
- vii. Strengthening of the network of medical reference laboratories including the establishment of the East African Community Regional Centre of Excellence for Virology at the Uganda Virus Research Institute, and the National Public Health Institute in Uganda.
- viii. Establishment of a Pharmaceutical Industrial Park; and strengthening the National Drug Authority Regulatory Framework.

### **Education**

42. Madam Speaker, Government considers education as a key opportunity equaliser for Ugandans, equipping them with knowledge and skills required for productive employment as well as enabling them to live longer, happier and affluent lives. For this reason, the following commitments were prioritised and delivered in FY2023/2024:
- i) Skilling in Science, Technology, Engineering and Mathematics (STEM);
  - ii) Construction and equipping of 21 laboratories across the country, in selected secondary schools using the UPDF Engineering Brigade;
  - iii) Upgrading learning facilities in 12 Technical Institutes, and four Vocational Education Centres of Excellence at Uganda Technical Colleges in Bushenyi, Bukalasa, Lira, and Elgon; and
  - iv) Out of 259 seed secondary schools planned under UGIFT, 105 have been completed and 144 are on-going.
43. Madam Speaker, I have provided **Shs 2.497 trillion** to further improve the quality of education, and the following are among the priorities:
- i) Supporting the new curriculum for S1-S4 students;

- ii) Operationalisation of all the 111 seed secondary schools and completing the 27 seed secondary schools under the UGIFT Programme;
- iii) Commencing the construction of 60 secondary schools and expansion of 61 existing secondary schools under the Uganda Secondary Education Expansion Project;
- iv) Providing loans to 5,192 degree and 1,125 diploma students who are on the Government-funded loan scheme, both continuing students and new beneficiaries; and
- v) Government take-over of Bunyoro and Busoga Universities for inclusive and equitable access to university education.

### **Social Protection**

44. Madam Speaker, in the year we are concluding Government has provided social protection as follows:
- i) Continued with the provision of the Senior Citizens Grant to 439,069 older persons across the country amounting to a cumulative total of **Shs 565.7 billion**;
  - ii) Under the Special Enterprise Grant for Older Persons Programme (SEGOP), Government supported 590 group enterprises benefitting 3,636 older persons;
  - iii) Under the Youth Livelihood Programme (YLP), a total of 23,083 youth projects have benefitted 263,897 youths in areas of agriculture, trade, services and industry. This has created over 1,250,000 indirect jobs; and
  - iv) Through the National Special Grant for Persons with Disabilities, Government is supporting 6,282 enterprises, benefitting 49,372 persons with disabilities.
45. Madam Speaker, Government will continue to support the welfare of the elderly to keep them healthy and productive to their communities. While Social Assistance Grant for Empowerment (SAGE) targets those above 80 years, SEGOP ensures the inclusion of those in the age bracket of 61 to 79 years.
46. Government will also continue to support the youth and women beneficiary groups using the recovered funds from the Youth Livelihood Programme (YLP) and the Uganda Women's Enterprise Programme (UWEP). For greater efficiency, management of the two programmes (YLP and UWEP) has been unified.
47. Madam Speaker, I have provided an additional **Shs 355.79 billion** for social protection next financial year.

## **Water, Sanitation and Environmental Protection**

48. Madam Speaker, as a result of Government intervention, more Ugandans now have access to safe clean water. Coverage in rural areas is now estimated at 67 percent, and 73 percent in urban areas. Out of 71,225 villages, 56,617 villages have been served with at least one safe water source.
49. In FY2024/25, clean water coverage will increase to 70 percent and 85 percent in rural and urban areas, respectively. In the rural areas, the target is to reduce the distance to the nearest source of clean and safe water for human and animal consumption to less than one kilometre while in urban areas to less than 500 metres. The following are among the priorities we have budgeted for next financial year:
- i) Construction of 52 large solar-powered water supply systems in 19 districts that are currently at less than 50 percent water coverage. These are Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Rakai, Nakaseke, Sembabule, Kibaale, Kasese, Kyegegwa, Mubende, Lyantonde, Kakumiro, Kassanda and Kisoro.
  - ii) Construction of another 15 solar-powered water supply systems in the Rural Growth Centres of Lwentulege, Bugwara, Kabamba, Kikoora, Mwitazinge, Lugala, Kitenga, Bukizibu/Bumwena, Igwaya, Kidera, Bugomolwa, Kitonge-Nakasero, Kikonge, Kasese and Lubaali. This will cover a population of over 272,000 persons.
  - iii) Completion of the construction of 31 town water supply systems and sanitation facilities in Bulangira, Kanapa, Aligoi, Opengate Kawo, Karago, Nyakashaka, Buikwe, Bundibugyo, Kapchorwa, Kamuli, Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku, Kyankwanzi, Butemba, Ngoma, Lunya, Palabek-Kal (Lamwo), Obongo, Lamwo, Rhino Camp, Arra/Dufile, Amuru, Kole, Alangi, Zeu, Kakingol, Iriiri, and Lorengacora.
  - iv) Construction of 17 rural water supply systems in the refugee-hosting districts of Adjumani, Lamwo, Madi Okollo, Moyo, Terego, and Yumbe.
  - v) Progress the construction of 26 water supply systems at various stages in Manafwa (now at 80 percent), Mukura (40 percent), Kidera (40 percent), Atatur (40 percent), Kadungulu (10 percent), Kaproron (10 percent), Iyolwa (20 percent), Bukumi (5 percent), Rubaya - 50 percent, Bethlehem-Nabigasa Phase 1-50 percent, Kabura-Mwizi Phase 1 - 50 percent, Mabira - 50 percent, Bukiro - 50 percent, Nyabisirira - 50 percent, Bugarama-Karweru - 50 percent, Rwere-Kateretere - 50 percent, Kagarama-Bushura-Kibuzigye - 50 percent, Nyanseke (80 percent), Busaale (95 percent), Kibuzi (100 percent), Adilang, Puranga (Pader), Kasawo-Phase 1 (5 percent), Kyebando-Kasimbi (5 percent), Nabilatuk and Losilang.
  - vi) Increasing the water for production storage capacity for commercial farmers from 52.6 million cubic metres to 76.8 million cubic metres.

50. Madam Speaker, to support the restoration of our environment and reverse the effects of climate change, Government shall undertake the restoration of 42,450 hectares of degraded wetlands along the Awoja, Kandekye-Ruhorobero, Nchwera, Chambura, Kiruruma, Naigombwa, Kibimba, Tochi, Aswa, Sezibwa, Mayanja, Muzizi, Mpanga and Lumbuye water systems.
51. In addition, Government shall demarcate a 750-kilometre boundary with concrete pillars along the following wetlands; Kibimba, Tochi, Sezibwa, Mayanja, Muzizi, Awoja, Mpologoma, Ishasha, Kandekye-Ruhorobero, Nchwera, Chambura, Kiruruma and Naigombwa.
52. A total of 15 million seedlings of assorted tree species shall be procured and distributed to individual farmers in several districts, as well as to refugee-hosting communities in the Albertine region and in West Nile, as well as individual farmers.
53. Madam Speaker, I have provided **Shs 516.78 billion** next financial year for climate change mitigation, natural resources, environment and water resources management.

## INCREASING EFFECTIVENESS OF WEALTH CREATION INITIATIVES

### *The Parish Development Model*

54. Madam Speaker, the PDM has now been fully rolled out. A total of **Shs 2.4 trillion** has so far been provided. The money is being transferred directly to the beneficiaries in 10,585 parishes across the country. The introduction of the WENDI Application, by the Government-owned Post Bank and its partners, has saved beneficiaries the inconvenience of travelling long distances to open up bank accounts or withdraw their money. It has also enhanced transparency by providing full visibility and traceability for all the funds up to last-mile beneficiary. The extensive mobile telephone coverage (both smartphones and 'Kabiriti') has helped to lower transaction costs for the PDM beneficiaries.
55. Going forward government will deepen the use of WENDI and other digital technologies and innovations to enhance financial inclusion and drive efficiency, accessibility, and effectiveness of the programme. These technologies will gradually be extended to other wealth creation initiatives.
56. The total of 1.165 million households that have so far received PDM funds have invested in intensive agriculture projects that include poultry, dairy, coffee, piggery, fish, fruits and food crops. In the next few days, I will release the remaining Shs 529 billion for this financial year directly into the accounts of the PDM SACCOs. Each PDM SACCO will continue to receive **Shs 100 million**.
57. Madam Speaker, **Shs 1.059 trillion** has been provided next financial year for an additional **Shs 100 million** per parish to benefit more households. Government will also ensure effective implementation of Pillar One which includes input certification, provision of extension services, storage, value addition, and market linkages.

### ***Emyooga***

58. Madam Speaker, to-date Government has provided a total of Shs 480 billion through *Emyooga*. Out of this, a total of **Shs 268 billion** has been disbursed to 6,810 *Emyooga* SACCOs. The beneficiaries have been able to save **Shs 85 billion** to further grow their SACCO funds. As a result, 607,636 individuals across the country have benefitted from the *Emyooga* funds, and **Shs 80.28 billion** has been recovered from the first-round beneficiaries and it is being advanced to others.
59. Madam Speaker, in the next Financial Year 2024/25, I have provided an additional **Shs 100 billion** under *Emyooga* to support more Ugandans to create wealth and boost their incomes.

### ***Agricultural Credit Facility (ACF)***

60. Madam Speaker, since 2009 Government has partnered with banks to support commercialisation of agriculture through a credit guarantee scheme that provides up to 50 percent of the money loaned to a farmer. Cumulatively, Government has invested **Shs 303 billion**, causing a cumulative loan disbursement of **Shs 860 billion**. This money has enabled a total of 3,868 agricultural projects to access patient capital for commercial on-farm investment, post-harvest management, agro-processing, and trade in agricultural produce. Next financial year, Government will continue to capitalise the ACF with an additional **Shs 30 billion**.

### ***Capitalisation of UDB***

61. Madam Speaker, Uganda Development Bank has grown into a formidable **Shs 1.6 trillion** bank in assets, providing patient and relatively affordable capital to those adding value to agricultural raw materials, manufacturers, as well as investors in tourism and hospitality, infrastructure, and education. It has created a total of 51,841 jobs.
62. During FY2024/25, the Bank will continue to provide capital to businesses involved in value addition, including promotion of innovation in the areas of science and technology. It will also support youth-led enterprises, manufacturers, and also provide working capital to exporters and those involved in import substitution. Green financing is also going to be enhanced to ensure climate adaptation and mitigation. To achieve this, Government is going to further capitalise UDB with another **Shs 55 billion**. Government is also in the process of acquiring for UDB credit lines worth Shs 1.083 trillion to lend more to wealth creators.

### ***Support to SMEs***

63. Madam Speaker, two years ago, Government set up the Small Business Recovery Fund (SBRF) to provide soft-loans to SMEs that had suffered financial distress during COVID-19. Government provided **Shs 100 billion** to be equally matched by banks to extend credit to the target beneficiaries at 10 percent interest rate. At a disbursement of Shs 18.4 billion so far, supporting 1,459 businesses, uptake



of this fund has been low. Next financial year, Government and Bank of Uganda are going to relax the requirements to ensure increased uptake of the SBRF to support SME growth.

### **INVITE and GROW Programmes**

64. Madam Speaker, Government is also implementing two programs namely; the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) worth **USD 217 million (Shs 824 billion)**; and the “Investment for Industrial Transformation and Employment (INVITE)” worth **USD 210 million (Shs 800 billion)**. These funds are intended to support women-owned enterprises and value addition for exports.
65. Madam Speaker, Government is also working hard to reduce the time, cost, and complexity of business registration and licensing. A Business Facilitation Centre has been set up to centralise all business/investor-related services to speed up registration and operationalisation of businesses. Services that used to require weeks or months are now accomplished in just a couple of hours. This is going to enhance Uganda’s competitiveness even further.

### **AGRO-INDUSTRIALISATION**

66. Madam Speaker, Government is committed to commercialising agriculture to enhance production and productivity and improve competitiveness of agricultural products in both regional and international markets. The following are some of the key milestones achieved during this financial year in the area of agro-industrialisation:
- i. Establishment of an afla-safe facility at Namulonge to help in the management of aflatoxins in cereals and nuts;
  - ii. Construction of a local anti-tick vaccine manufacturing facility, also at Namulonge, to produce vaccines against tick borne diseases. This will save the country USD1.1 billion which is lost annually due to tickborne diseases, and tap into the **Shs 3 trillion** regional market for meat and milk.
  - iii. Increased coverage of large-scale farmer mechanisation to 40 percent from 32 percent in FY 2022/23. A total of 240 tractors with all their accessories and additional 750 units of single-axle tractors were procured and distributed countrywide. Government also provided a number of policy/tax related support to the private sector to mechanise.
67. Madam Speaker, in the FY 2024/25 Budget, I have allocated a total of **Shs 1.878 trillion** towards deepening agro-industrialisation with increased focus on commercialisation and value addition in agriculture. The priority areas include:
- i. More investment in research and genetic development of selected value chains for animal, fish and crop varieties;
  - ii. Support for pest, vector and disease control and prevention. In particular I have provided an additional **Shs 427.21 billion** to procure and distribute

- 44 million doses of vaccines against foot and mouth disease. After the current vaccination exercise, farmers will access the vaccines through Government Stores by meeting 100 percent cost of the vaccine, while Government will cover the cost of vaccine administration;
- iii. Support to NARO to roll-out the anti-tick vaccine, starting with 20 million doses;
  - iv. De-risking agriculture through supporting increased production and productivity as well as value addition for all the priority value chains;
  - v. More support for agricultural mechanisation;
  - vi. Increased investment in small and large irrigations systems, particularly solar-powered irrigation;
  - vii. Support for seed multiplication through the Uganda Prisons to increase seed availability for PDM beneficiaries; and
  - viii. Additional credit support to large-scale commercial farmers to ensure food security and increased exports.

## TOURISM DEVELOPMENT

68. Madam Speaker, Uganda has increasingly regained her global position among the top ten best tourism destinations in global tourism rankings. In the year 2023, international tourist arrivals increased by 56 percent to **1.274 million** tourists compared to **814,085 arrivals** in 2022 and the peak of **1.52 million** in 2019. The international tourism receipts reached **USD 1.03 billion** in 2023.
69. Madam Speaker, tourism has a high return on investment. In FY2024/25, I have provided **Shs 289.6 billion** to the tourism development programmes to undertake the following:
  - i. Support international and domestic tourism marketing and promotion activities;
  - ii. Modernise our tourism products to make them more competitive. These include completion of the pier and related infrastructure at the Source of the Nile; upgrading the Uganda Museum; construction of 8,000 metres of climbing ladders and boardwalks on the Rwenzori Mountains to make hiking safer;
  - iii. Continue with the grading, supervision and classification of tourism facilities to enhance the quality of services and ensure adherence to the required global standards;
  - iv. Complete the upgrade of the Uganda Hotel and Tourism Training Institute infrastructure in an effort to make it an International Centre of Excellence for training and skills development in tourism and hospitality; and
  - v. Enhance the conservation of Uganda's 22 Wildlife Protected Areas with a

focus on the mitigation of human wildlife conflicts. Government is going to construct an additional 150 kms of electric fence and maintain the existing 106-km fence; carry out boundary surveillance through more than 13,904 patrols; uproot invasive species and construct four (4) water dams in protected areas.

70. Madam Speaker, apart from the Shs 287.6 billion that I have directly provided to the tourism sector, an additional **Shs 1.629 trillion** has been provided for several critical interventions associated with tourism including support to Uganda Wildlife Authority, construction of tourism roads, road rehabilitation and upgrade under Kampala Capital City Authority, support to AFCON'27 and completion of key stadia, strengthening security, law and order in our tourism destinations, and extension of the internet to tourism destinations, among others.
71. In particular, I have provided an additional **Shs 55 billion** to Uganda's Missions Abroad to support the Uganda Tourism Board (UTB) to market Uganda to potential tourists, market our exports and attract more investors.

## **SCIENCE, TECHNOLOGY AND INNOVATION**

72. Madam Speaker, Government has earmarked Science, Technology, and Innovation (STI) as a key catalyst for the qualitative leap to achieve tenfold growth of our economy. This financial year, building on investments made in recent years, the following are the key achievements attained:

### **a) Kiira Motors Corporation (KMC)**

73. Government has supported Kiira Motors to construct and equip a magnificent 2,500 vehicles per year manufacturing plant in Jinja Industrial Park. This facility has capabilities for bus and truck body manufacture; vehicle painting; powertrain manufacture; electrical, electronic systems and trim integration; and production quality inspection and testing.
74. The complex has so far manufactured 39 buses of which 27 are electric and 12 are low-emission diesel. The company has orders for more than 100 buses from Tanzania, South Africa, Eswatini (formerly Swaziland), and Nigeria. This demonstrates the huge market potential for the vehicles. Kiira Motors Corporation (KMC) currently directly employs 168 people (in engineering, production, marketing and sales, and finance and administration). This number will increase to 600 once the plant in Jinja is fully operational.
75. Madam Speaker, next financial year Government is going to support Kiira Motors with **Shs 32.5 billion** to complete the plant and access working capital.

### **b) Presidential Initiative on Banana Industrial Development (PIBID)**

76. Madam Speaker, Government has supported PIBID to establish semi-automated plant in Bushenyi with a daily processing capacity of 14 metric tons of fresh matooke. This project has shown potential for import substitution by replacing wheat, and also by providing gluten-free starch products. These have high global demand. The company has started fulfilling international orders including from South Korea, the Royal Kingdom of Saudi Arabia, Qatar, and Italy. PIBID currently employs 150 staff and collaborating with 6,543 farmers
77. Next financial year, Government has provided an additional **Shs 50 billion** to complete the capitalisation of the company to transition into a self-sustaining business.

### **c) The Pathogen Economy**

78. Madam Speaker, the pathogen economy has made tremendous progress in developing vaccines, therapeutics, diagnostics and other healthcare tools for our public health security and import substitution. The scientists at Makerere University developed a PCR diagnostics kit that has so far been used for conducting more than 2 million COVID-19 tests. This kit effectively halved the cost of COVID-19 testing, and saved Government more than **USD 37 million (Shs 140 billion)**. A Clinical Trials Platform for natural therapeutics, the first on the African continent, has been established. The human vaccines have completed animal studies and are under preparation for clinical trials.
79. Madam Speaker, other Government support under the pathogen economy has been directed towards the following special initiatives:
- i. Dei Biopharma Ltd is establishing Africa's largest pharmaceutical and vaccine manufacturing facility here in Uganda. The facility will create job opportunities for more than 10,000 science professionals and 30,000 others in the support ecosystem. Production of generic drugs, cancer drugs, and human vaccines is scheduled to start by November 2024. Government is in the process of finalising equity acquisition in exchange for its **Shs 723 billion** investment.
  - ii. The anti-tick vaccine project at Makerere University, spearheaded by Dr. Margaret Saimo-Kahwa, has undergone clinical trials. I have provided an additional **Shs 25 billion** to produce and commercialise the anti-tick vaccines.
  - iii. Government has also supported Jena Herbals of Prof Patrick Ogwang (known for COVIDEX) to undertake clinical trials of his natural therapeutics and establish an internationally certified production facility to manufacture and commercialise them. I have provided an additional **Shs 2.07 billion** for this purpose next financial year.
  - iv. Support to Prof Jennifer Serwanga Sempala to advance her research in human vaccines. I have provided an additional **Shs 25.24 billion** needed to complete the research and start producing the vaccine.

#### d) **Coffee Value Chain Development**

80. Madam Speaker, Government has partnered with the private sector to fast-track local value addition to coffee. We have started with three apex centres for high-value coffee processing under the Coffee Investment Consortium, Great Lakes Coffee, and Inspire Africa Coffee. All have acquired modern roastery, freeze-dry and spray-dry technologies to produce instant, roast and ground coffee products, coffee capsules, cold brew and instant coffee with a total capacity of 5,850 metric tons per year. One of the facilities is complete while the other is 62 percent complete.
81. Government will support the completion and expansion of these facilities, their operationalisation and market penetration of the products on the local, regional and international markets. The target is to aggregate, add value and market at least 1 million bags of medium-to-high quality green coffee beans by 2025. This will earn Uganda USD 560 million from value added coffee in the next five years, which would catalyse the whole sector to bring in at least USD 5 billion in line with our tenfold growth strategy. **Shs 75 billion** has been provided next financial year to improve coffee value chain development.

#### e) **Space Programme**

82. Madam Speaker, Government has supported rapid human capital development of the Aerospace Programme by training our engineers in Japan, China and Egypt. Government has partially refurbished the headquarters of the Space Programme, the Mpoma Satellite Earth Station to enhance weather prediction, and monitoring of landslides and the environment.
83. Government will support completion of these initiatives including the establishment of a satellite development laboratory and a modern Geospatial Centre to be able to obtain data from a broad spectrum of satellites from partner nations. I have provided **Shs 3.3 billion** for Space Programme activities next financial year.
84. Madam Speaker, I want to commend H.E the President for spearheading the development of the knowledge economy through targeted funding of research and development, and scientists in general.

### **MINERAL DEVELOPMENT**

85. Madam Speaker, mineral development is another growth accelerator that has been earmarked by Government to expand Uganda's economy by tenfold. It is going to support resource-based industrialisation into light manufacturing and high-tech exports.
86. During the financial year we are ending, the following have been achieved in the minerals sector:
- i) The entire country has now been fully mapped using airborne and ground geophysical technologies;

- ii) The National Mining Company has been incorporated as a commercial vehicle for investment and trading in minerals on behalf of Government;
  - iii) Several key mineral development projects and mineral value addition centres have been developed, including Wagagai gold mining in Busia, rare earth metals in Bugweri; a graphite project in Kitgum; a limestone mining project by Sunbird Resources Limited in Moroto; and Seven Gold Refineries in Kampala, among others.
  - iv) M/s Woodcross Tin Smelting Company Ltd has established a tin smelter in Western Uganda to produce tin ingots to 99.95 percent tin grade.
87. Madam Speaker, next financial year, I have allocated **Shs 41.55 billion** to undertake the following interventions for further mineral development:
- i) Fast-tracking quantification and market studies for all minerals for the purpose of investor promotion;
  - ii) Operationalising the National Mining Company;
  - iii) Further reviewing and strengthening the fiscal regime for minerals, including regulation of artisanal and small-scale miners;
  - iv) Developing the e-government mineral production system and data bank for mineral statistics;
  - v) Commencing construction of the Busia and Moroto beneficiation centres; and strengthening the Ntungamo and Fort Portal centres; and
  - vi) Facilitating private sector participation in exploration, mining and value addition to minerals.

## OIL AND GAS

88. Madam Speaker, Uganda is progressing steadily towards the first oil in FY 2025/26. During the financial year we are ending, the following have been achieved:
- i) The Upstream Petroleum Project has advanced with drilling works in preparation for production;
  - ii) The East African Crude Oil Pipeline (EACOP) Project is on track with 500 km of pipeline delivered in Tanzania. The target is to lay 100 km per month;
  - iii) The thermal insulation plant for heating the EACOP in Tabora Tanzania was commissioned in March 2024;
  - iv) The Ministry of Energy and Mineral Development has issued two new exploration licences to Uganda National Oil Company and DGR, an Australian-based company;
  - v) The planned 60,000 barrels per day Refinery in Kabaale, Kikuube District, is progressing well. The land for the project sites and associated terminal

has all been acquired by Government. Technical designs for the project are ready. Government is working with Alpha MBM Investments from the United Arab Emirates (UAE) to build the Refinery;

- vi) Government enforcement of the National Content Policy has ensured that up to 93 percent jobs in the oil & gas sector go to Ugandans, a total of 13,607 jobs so far;
  - vii) In addition, the companies investing in the oil and gas sector are contracting locally. Since 2021, contracts worth **USD 1.796 billion** have been awarded to Ugandan companies, out of the total contract investment of **USD 7.162 billion**.
89. Madam Speaker, in a bid to ensure security of supply of petroleum products, UNOC in partnership with the private sector will commence the importation of all our petroleum products beginning in the first week of July 2024.
90. Madam Speaker, next financial year I have provided **Shs 920.86 billion** for the oil and gas sector to prioritise the following:
- i) Development of the East African Crude Oil Pipeline (EACOP) hub in Tanga;
  - ii) Continued construction of the EACOP including the necessary infrastructure to facilitate adherence to high quality environmental standards;
  - iii) Procurement and dissemination of the 57,000 Liquefied Petroleum Gas (LPG) cylinders to promote clean cooking; and
  - iv) Establishment of the Petroleum Geoscience Laboratory; and
  - v) Equity contribution for the Refinery Project.

## **INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

91. Madam Speaker, a total of 205 km was added to the paved network during FY2023/24, increasing the total paved national road network to 6,338 km, representing over 30 percent of the national road network.
92. The following roads were completed during the financial year: Atiak-Laropi (66 km); Masindi-Biiso, Hohwa–Nyairongo–Kyarusheesha-Butoole, and Kabaale-Kiziranfumbi Roads (97 km); Moroto-Lokitanyala (42 km); Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km); Kapchorwa-Suam (73 km); and Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159 km);
93. In addition, three (3) bridges were completed and construction of 36 critical strategic bridges is ongoing. The completed bridges are:
- i) Kampala Flyover and Road Upgrading;
  - ii) Lugogo Bridge, connecting Nakasongola District and Ngoma in Nakaseke via Kasozi; and
  - iii) Saaka Swamp Crossing in Pallisa.

94. With regard to air transport, the following were accomplished during FY2023/24:
- i) 90 percent completion of Kabalega International Airport in Hoima; the remaining 10% comprises of critical air navigation, meteorology, communication and airport operational facilities;
  - ii) 90 percent completion of the expansion and rehabilitation of Entebbe International Airport including the modernization of the departures and arrival areas of the terminal building; and
  - iii) Maintenance of 13 aerodromes including; Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro.
95. Madam Speaker, with regard to water transport, the following were accomplished during FY2023/24:
- i) Completed the construction of three strategic ferries, namely: Amuru-Rhino Camp Ferry; and Two ferries for Bukungu-Kagwara-Kaberamaido (BKK) route on Lake Kyoga.
  - ii) Completed construction of the Maritime Training Institute in Namasagali, and commenced construction works for the Maritime Rescue Coordination Centre (MRCC) at Mwanza.
  - iii) Completed 46 percent construction works for Search and Rescue Centres at Kaazi and 25 percent at Kaiso, Panyimur and Zengebe landing sites; and
  - iv) Continued with the development of the new Kampala Port at Bukasa.
96. With regard to railway transport, the following were accomplished during FY2023/24;
- i) Acquired a 161-km corridor for the Standard Gauge Railway between Tororo and Mayuge;
  - ii) 28 percent completion of rehabilitation of the Tororo-Gulu Metre Gauge Railway;
  - iii) Completed emergency refurbishment and rehabilitation of the Malaba-Kampala-Namanve Meter Gauge Railway.
97. Madam Speaker, during the FY 2024/25, more focus will be put on maintenance of the roads we have built, building of a few new strategic roads, accelerated rehabilitation of the Metre Gauge Railway, and commencement of construction of the Standard Gauge Railway. I have provided a total of **Shs. 4.989 trillion** for that purpose. In particular, the following transport infrastructures will be undertaken:

**a) Roads and Bridges**

- i) Tarmacking of an additional 306 km of roads under the ongoing projects;
- ii) Completion of the upgrading of 210 km of the following roads: Muyembe-



- Nakapiripirit (92 km) and 25 km of service roads; Kira-Matugga Road and improvement of 5 junctions (21 km); Tororo-Busia Road (26 km) and Mayuge and Busia Town Roads (18 km); Kawuku-Bwerenga Road (6.6 km) & Namugonde-Bugiri Road (1.6 km); selected town roads (7.5 km) in Pallisa and Kumi (12.2 km); and remedial works on Ntungamo-Kabale-Katuna Road (65 km);
- iii) Commencing the upgrading/construction of 643 km of the following road projects: Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park Headquarters Road (33.2 km); Koboko-Yumbe-Moyo (105 km); Yumbe-Ure Road (23.6 km); Kitgum-Kidepo (116 km); Namagumba-Budadiri-Nalugugu Road (39 km); Katine-Ochero Road (69.3 km) and 2.9 km of town roads in Kaberamaido and Kalaki towns; Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km); Iganga-Bulopa-Kamuli (56.3 km); and Jinja-Mbulamuti-Kamuli-Bukungu (127 km); and Jinja City roads (10 Km); Kisubi-Nakawuka-Natete/ Nakawuka-Kasanje-Mpigi/ Nakawuka-Mawugulu-Nanziga-Maya/ Kasanje-Buwaya (71 km).
  - iv) Upgrading to bitumen standard (tarmac) 16.9 km of roads in the Greater Kampala Metropolitan Area (GKMA), and Gomba District;
  - v) Completing the construction of 20.2 km of Kayunga-Nabuganyi Road;
  - vi) Completing the construction of Kakiri-Masulita-Mawale Road (23 km);
  - vii) Rehabilitation of over 10,000 km of national and community access roads in various parts of the country. This will be in addition to routine maintenance under the Uganda Road Fund.
  - viii) Commencing the reconstruction works for Masaka-Kyotera-Mutukula Road (89.5 km) and Rehabilitation of Nyendo-Villa Maria Road (11 km) and access roads (7 km).
  - ix) Continuing with the ongoing construction of up to 30 bridges and structures on the national roads including Alla (AnzUU) Gazi (Rhino Camp), Aca (Rhino Camp), Lugogo Swamp Crossing, Nabukhaya, Nambola, Nametsimeri, Sahana and Khamitsaru Bridges, Rubongi Bridge, Maziba, Kiruruma, Rwembyo and Kajwenge Bridges, Kamirwa, Nyakambu, Kochi, Osu, Odrua, Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa Bridges, among others.

### ***b) Development of Water Ferries***

98. Madam Speaker, the construction of two (2) Lake Bunyonyi Ferries is currently underway, and will be completed next financial year.

### c) Air Transport

99. Madam Speaker, **Shs 162 billion** has been provided for completion and operationalisation of Kabalega International Airport in Hoima; and plans are underway to acquire at least two (2) mid-range aircraft and 2 cargo aircraft to facilitate exports in the medium term.

### INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

100. Madam Speaker, during the financial year we are concluding, the following have been achieved in the ICT sector:

- i) A total of 4,354 Km of optic fiber cable have been laid across the country connecting 1,523 key Government service delivery units to the National Backbone Infrastructure;
- ii) The internet penetration in the country has increased to 64 percent from 25 percent in 2017, and the share of Government services provided online is now at 40 percent, up from 20 percent registered in 2017.
- iii) A PDM Information System has been developed and rolled out in all the 10,585 parishes across the country.

101. Madam Speaker, next financial year I have provided over **Shs 246 billion** to continue developing the ICT and digital transformation through the following interventions:

- i) Further expansion of internet connectivity and digital infrastructure across the country;
- ii) Continuing the rollout of digital services across Government to improve efficiency of service delivery, transparency and accountability
- iii) Leveraging Business Process Outsourcing (BPO) and ICT to create employment opportunities for the young people;
- iv) Digital skilling to increase adoption of the digital services; and
- v) Cyber security, data protection and privacy.

### ENERGY DEVELOPMENT

102. Madam Speaker, the country's power generation capacity has increased by 600MW from 1,378.7MW to 1,978.1MW following the connection of Karuma Hydropower Dam to the national grid. The electricity transmission capacity has now increased to 4,218 km of high voltage from 3,500 km in 2020.

103. In the next financial year, I have provided **Shs 982.56 billion** to undertake the following:

- i) Increased access to electricity through grid expansion and connectivity projects;
- ii) More investment in the construction of transmission and distribution networks targeting load centres to promote value addition;

- iii) Improving the quality of power supply through the systematic operation and maintenance of existing power infrastructure;
- iv) Increasing access to clean energy by supporting clean cooking technologies;
- v) Development of five (5) micro-grid power plants using wind and solar hybrids in Karamoja; and
- vi) Preparatory activities for the 8,400MW Nuclear Power Plant in Buyende District.

## **INDUSTRIAL DEVELOPMENT AND MANUFACTURING**

104. Madam Speaker, in our tenfold growth strategy Government is going to step up efforts to accelerate diversification of the economy, add value to raw materials to boost exports and import substitution to continue reducing our import bill, and also build more basic industries to produce items that Ugandans use on daily basis such as sugar, soap, cooking oil, clothes, medicines, construction materials, etc.

105. Our industrialisation efforts are being undertaken mainly through the private sector, but with the State playing a de-risking role. Government through the Uganda Development Corporation (UDC), is undertaking targeted investments to increase Uganda's manufacturing capacity. During the financial year we are ending, the following investments have been undertaken by UDC to increase local manufacturing capacity:

- i) The Atiak Sugar Factory has acquired modern mechanised equipment for the sugarcane fields in Amuru and Lamwo Districts and installed modern irrigation systems;
- ii) Four tea factories have been supported to expand and process tea for both domestic market and export. These are: Kayonza Growers Tea Factory; Kigezi Highland Tea Factory; Mabale Growers Tea Factory; and Mpanga Growers Tea Factory;
- iii) Continued support to Mutuma Commercial Agencies Ltd in Luuka district to produce intermediary and final products such as surgical cotton, cotton cake, soap stock and cotton seed oil;
- iv) Investment in Bukona Agro-processors Ltd in Nwoya District to process cassava and cereals into ethanol for cooking. It produces 40,000 litres of ethanol per day;
- v) Investment in Budadiri Arabica Coffee Mills Ltd in Sironko District to process coffee for export;
- vi) Additional investment in Soroti Fruits Factory Ltd that is processing 6 metric tons of fruit (mangoes and oranges) per hour into fruit concentrates and juice; and
- vii) UDC has also invested in the East African Medical Vitals Ltd, manufactures

of examination and surgical gloves, to increase the company's production capacity to create jobs and also save the country foreign exchange through import substitution.

106. Madam Speaker, Government is also continuing to develop industrial parks to provide investors with the required infrastructure and utilities. Work is progressing in the Namanve Park (with 190 companies operating); Liao Shen Park in Kapeeka (19 companies); Sino-Uganda Industrial Park in Mbale (18 companies); Luzira Park (11 companies); Bweyogerere Park (8 companies); and MMP in Buikwe (6 companies).
107. Other operational industrial parks include: Jinja, Soroti, Kasese, Mbarara, and Tian Tang-Mukono Industrial Parks. So far, over **USD 3.5 billion** have been invested in these parks in the form of Foreign Direct Investment. Over 266,812 direct and indirect jobs have so far been created.

## **SECURITY, GOOD GOVERNANCE AND RULE OF LAW**

108. Madam Speaker, peace and security, as well as the rule of law, are the foundation for all other things we aspire to achieve. It is the bedrock for socio-economic transformation, democracy and all the human rights and freedoms we all cherish. Accordingly, as we have done before, Government will continue to prioritise peace, security and the rule of law.
109. Next financial year, I have provided a total of **Shs 9.588 trillion**, of which **Shs 481.4 billion** is for the administration of justice to ensure that Uganda remains a peaceful and accountable country with law-abiding citizens. Some of the priorities in these programmes include:

### ***a) Security of the Person and Property***

- i. Strengthening the capacity of security agencies to address emerging security threats, and ensuring combat readiness of security agencies to protect life and property;
- ii. Enhancing military capability through acquisition of various assets, and strengthening the surveillance infrastructure;
- iii. Supporting joint military operations in the region;
- iv. Building effective crime response systems targeting sophisticated crimes such as terrorism, other transnational crimes, arms proliferation, illegal entry into the country, money laundering, cybercrime, espionage, smuggling of contraband, human trafficking, and others;
- v. Supporting the civil authorities in combating threats as well as managing the refugees in line with our Refugee Policy; and
- vi. Improving the welfare of the military, police, prisons, ISO and ESO personnel through salary enhancement.

## **b) Justice, Law and Order**

- vii. Strengthening justice, law and order service delivery systems by:
  - a. Recruiting 10 more High Court Judges in Commercial and Land Divisions to enhance adjudication of commercial and land cases to eliminate backlog;
  - b. Recruiting 5 more Justices of Court of Appeal in line with the Judicature (Amendment Act), 2024;
  - c. More investment in court automation to cover an additional 10 Courts to enhance efficiency, reduce human contact and by extension reduce incidents of corruption;
  - d. Promotion of the Alternative Dispute Resolution (ADR) Mechanism to complement the formal adjudication of cases;
  - e. Starting construction of Regional Courts of Appeal in Mbarara and Gulu; High Courts in Hoima and Mpigi; Chief Magistrate Courts in Amolatar, Bubulo, Rakai and Katine; and Magistrate Grade One Courts in Busembatia, Nyarushanje, Rubuguri and Adwari;
  - f. Promoting the use of scientific evidence in investigation and prosecution of cases, including construction of the National DNA Databank at the Government Analytical Laboratories at Wandegeya;
  - g. Mass enrolment for and renewal of National IDs, and automation of immigration and business registration services;
  - h. Reforming laws and the due process to ensure faster and expeditious resolution of disputes, among others.

## **NATURAL DISASTER RESPONSE AND MANAGEMENT**

110. Madam Speaker, during FY2023/24, Government supported 53,930 households with relief food and non-food items such across the country. Next financial year, I have provided **Shs 18.1 billion** plus a Contingency Fund of **Shs 146.26 billion** to support disaster response and management, including:
- i. Operationalisation of the National Disaster Risk Management Plan;
  - ii. Support 50,000 households with food and non-food items across the country;
  - iii. Provision of funds to Uganda Red Cross Society to support disaster victims;
  - iv. Supporting the resettlement of 1,000 households that were displaced by landslides and floods in the Elgon Region including the districts of Bududa, Manafwa, Bulambuli, Namisindwa and Sironko.

## V. GROWTH STRATEGY FOR FY 2024/2025 AND THE MEDIUM TERM

111. Madam Speaker, in line with H.E the President's guidance, my Ministry in collaboration with the National Planning Authority has developed a strategy for growing Uganda's economy tenfold. The target is to expand the size of the economy from about **USD 50 billion** last year to **USD 500 billion** by 2040.
112. Government has identified four anchor sectors to drive this growth. These are:
1. **A**gro-Industrialisation,
  2. **T**ourism Development,
  3. **M**ineral Development, including oil & gas, and
  4. **S**cience Technology and Innovation (STI), including ICT.
113. Madam Speaker, these are the **ATMS** that are going to mint money for Ugandans next financial year and in the medium term. The detailed enabling policies, interventions and actions will be contained in the forthcoming 4<sup>th</sup> National Development Plan (NDP IV).
114. Madam Speaker, to achieve this ambitious goal in the next 15 years, we must deliberately and pragmatically do the following:
- i. Double the size of GDP every 5 years for the remaining three National Development Plans;
  - ii. Raise per capita GDP six-fold from the current USD 1,146 to about USD 7,000 in FY 2039/40;
  - iii. Double the level of savings in the economy from 20 percent of GDP to 40 percent of GDP in 2040;
  - iv. Raise the share of exports in GDP from 12 percent in 2022 to 50 percent, and the share of manufactured products in merchandise exports from 13 percent to 50 percent; and medium high-tech products from 21 percent to 50 percent over the same period;
  - v. Increase the annual FDI inflows from **USD 2.9 billion** in 2022 to **USD 50 billion** by 2040; and
  - vi. Accumulate the stock and quality of human capital (skilled workers); physical capital (energy, railway, roads, air travel and internet infrastructure); and natural capital (forests, swamps, rivers and lakes).
115. Madam Speaker, the success factors of this strategy are:
- i. Enhancing the capacity for effective national defence and security to avert any internal or external security risks;
  - ii. Maintaining constitutional order, an effective and efficient Judiciary, and a people-centred Legislature;
  - iii. Economic stability in line with commitments contained in the Charter for Fiscal Responsibility;

- iv. A reformed Government-wide coordination of rationalised Ministries, Departments, Agencies, and Local Governments;
- v. Effective and accountable public institutions prepared to fight corruption and impunity;
- vi. Policy consistency to ensure effective implementation of Government programmes and interventions;
- vii. Enforcement of local content in Government programmes and investments, and support to culture and the creative industry;
- viii. Digitisation and automation including e-payments, e-commerce, e-Government procurement, e-health, e-education, etc.
- ix. Support and take advantage of the full implementation of the EAC Common Market and economic integration under the African Continental Free Trade Area.

## VI. FINANCING AND EXPENDITURE FOR FY2024/25

116. Madam Speaker, the total resource envelope for Financial Year 2024/25 amounts to **Shillings Seventy-Two Trillion, One Hundred and Thirty Six Billion, Five Hundred and Four Million, Two Hundred and Fifty Three Thousand, Four Hundred and Sixty Six Shillings (Shs. 72,136,504253,466/=) trillion** of which total revenue is as detailed below:

- i) Domestic revenues amount to **Shs 31.982 trillion**, of which **Shs 29.366 trillion** will be tax revenue and **Shs 2.616 trillion** will be non-tax revenue;
- ii) Budget Support - **Shs 1.394 trillion**;
- iii) Domestic Borrowing - **Shs 8.968 trillion**;
- iv) Treasury bonds for settlement of Government outstanding obligations to Bank of Uganda as at 30<sup>th</sup> June 2024 - **Shs 7.779 trillion**;
- v) Domestic Refinancing of maturing domestic debt - **Shs 12.022 trillion**;
- vi) Petroleum Fund drawdown - **Shs 115.4 billion**;
- vii) Project support (external financing) - **Shs 9.583 trillion**; and
- viii) Local Government revenue collections - **Shs 293.9 billion**.

117. Madam Speaker, the total government expenditure for FY 2024/2025 is projected at **Shillings Seventy Two Trillion, One Hundred and Thirty Six Billion, Five Hundred and Four Million, Two Hundred and Fifty Three Thousand, Four Hundred and Sixty Six Shillings (Shs. 72,136,504253,466/=) trillion**; of which the total appropriation is **Shs 37.56 trillion** and statutory expenditure is **Shs 34.756 trillion**.

118. Wages and salaries are projected to amount to **Shs 7.926 trillion**, non-wage recurrent expenditure to **Shs 17.454 trillion**, development expenditure from own resources to **Shs 6.152 trillion**, external project financing **Shs 9.584**

**trillion**, appropriation in aid to **Shs 293.9 billion**, while external debt repayment will amount to **Shs 3.149 trillion**.

119. Madam Speaker, I have attached the details of the Resource Envelope and Expenditure Allocations by Vote for FY2024/2025.

120. Madam Speaker, the FY2024/25 budget has been designed to target seven key priorities. These are:

- i) Investing in the people of Uganda through education, health and water, sanitation and hygiene, for which I have provided a total of **Shs 10.204 trillion**;
- ii) Peace and security of all persons in Uganda. I have allocated a total of **Shs 9.107 trillion**, including a 25 percent enhancement of salaries of all security personnel at the rank of Captain and below;
- iii) Maintenance of all roads, construction of a few strategic roads, as well as rehabilitation of the Metre Gauge Railway and construction of the Standard Gauge Railway. I have provided **Shs 4.989 trillion** for these;
- iv) Investing in wealth creation initiatives, including commercial agriculture, value addition (UDB and UDC), the Parish Development Model (PDM), *Emyooga*, Agriculture Credit Facility, tourism, science-based research, and youth skilling, export promotion programme, and the GROW Project. I have allocated a total of **Shs 2.641 trillion**;
- v) To facilitate electricity transmission, distribution and utilisation of existing energy stock, I have allocated **Shs 982.6 billion**;
- vi) Natural disasters (Contingency Funding), to which I have allocated **Shs 146.1 billion**; and
- vii) Our international commitments for regional and global partnerships, **Shs. 31.1 billion**.

121. Madam Speaker, the above priorities are in support of the anchor sectors that have been identified to drive rapid expansion of the economy.

## APPROVED SOURCES OF FUNDS TO FINANCE THE BUDGET

122. Madam Speaker, the following principles guided the preparation of the FY2024/25 budget:

- i) Strengthening domestic revenue mobilisation by providing adequate funding to revenue generating entities;
- ii) Strengthening public finance management to ensure accountability and frugality, and avoiding misuse of public resources;
- iii) Repurposing of budget towards high impact economic growth areas;
- iv) Improving efficiency in the execution of projects and other public investments; and



v) Borrowing for only strategic high impact interventions.

123. Madam Speaker, starting FY 2024/25, Accounting Officers of revenue generating entities will sign commitment contracts against the agreed revenue performance targets upon which budget allocations have been made, in addition to the performance contracts they sign annually.

### **Domestic Revenue Mobilisation**

124. Madam Speaker, to collect the projected revenue for FY 2024/25 of **Shs. 31.982 trillion**, a mix of modest tax policy measures were proposed and approved by Cabinet and Parliament. These will be complemented by enhanced tax administration by Uganda Revenue Authority (URA) and rationalisation of tax exemptions in line with the Domestic Revenue Mobilisation Strategy.

### **Tax Measures for Financial Year 2024/25**

125. Madam Speaker, the following are the modest changes in taxes that were approved by Parliament to raise more revenue and/or improve the budget environment:

#### **Excise Duty**

- i) Imposition of excise duty on powdered beer at Shs 1,000 per kilogram
- ii) Imposition of excise duty at a rate of 0.5 percent of the value of withdrawals of money from other platforms other than mobile money. This does not apply to withdrawals from agent banking or banking halls.
- iii) Increase excise duty on petrol by Shs 100 per litre.
- iv) Increase excise duty on diesel by Shs 100 per litre.
- v) Increase excise duty on imported wines from 80 percent or Shs 8,000 per litre to 100 percent or Shs 10,000 whichever is higher.
- vi) Imposition of excise duty on adhesives, grout, white cement and lime. The objective is to align the tax treatment of these products with that of cement.

#### **Value Added Tax (VAT)**

126. Madam Speaker, under VAT, the supply of electric motorcycles, vehicles manufactured or fabricated in Uganda and their respective charging stations and batteries for electric motorbikes, charging stations and related services are exempt from tax. The objective is to facilitate the growth of e-mobility and affordability of electric cars and motorcycles and protect the environment.

127. Madam Speaker, starting next financial year, the provision of taxable goods/ services by an employer to an employee will attract VAT.

#### **Income Tax**

128. Madam Speaker, under the Income Tax Act, we provided incentives for the following:

- i) We have exempted investors from tax capital gains arising from the sale of holdings in private equity or venture capital funds regulated by the Capital Markets Authority. The intention is to incentivise private equity or venture capital investments in Uganda;
- ii) We have provided tax holidays on the income of a person who manufactures and fabricates electric motor vehicles, electric motorcycles, electric batteries and electric vehicle charging equipment, as well as the income of a person who develops, establishes or operates a medical facility or hospital facility;
- iii) We have extended the waiver of penalties and interest on arrears outstanding by June 2023. This waiver will apply when the taxpayer pays between July and December 2024; and
- iv) We have also introduced a 10 percent withholding tax on commission paid to the banking agents and fintech agents (payment service providers).

### **Tax Administration Measures**

129. Madam Speaker, much of the anticipated additional revenues will be generated from compliance measures undertaken by URA. These include:

- i) Expanding URA presence and coverage by opening up 5 liaison offices;
- ii) Strengthening the enforcement and use of Electronic Fiscal Receipting and Invoicing System (EFRIS) and Digital Tax Stamps (DTS) and the rental tax solution;
- iii) Strengthening the exchange of information with other tax authorities to combat illicit financial flows and under-declarations; and
- iv) Strengthening enforcement interventions.

130. Madam Speaker, I call upon all of you colleagues and fellow Ugandans to render URA and other revenue-collecting institutions the necessary support to mobilise the revenue required to meet the targets for FY2024/25. **We must raise more revenue and reduce reliance on borrowing and external grants.**

## **PUBLIC DEBT**

### **Public Debt Stock**

131. Madam Speaker, as at the end of December 2023, Uganda's total public debt stood at **Shs 93.38 trillion**, equivalent to **USD 24.69 billion**. Of this amount, external debt was **Shs 55.37 trillion** equivalent to **USD 14.64 billion** while domestic debt was **Shs 38.01 trillion** equivalent to **USD 10.05 billion**. The public debt is projected at **Shs 97.638 trillion**, equivalent to **USD 25.716 billion** by 30<sup>th</sup> June 2024.

132. In nominal terms, Uganda's public debt to GDP was estimated at **46.9 percent** in June 2023, and is projected to end **at 47.9 percent** this financial year ending June 2024. This is below the **52.4 percent** threshold provided for in the Charter

for Fiscal Responsibility for the financial year 2023/24, and **less than 50 percent of GDP** Government policy target for debt sustainability.

133. Madam Speaker, although our debt has increased, it is still sustainable and Government is committed to keeping it sustainable. Most importantly, the money we have borrowed has been invested well and these investments have started to give good returns. The borrowed money has been spent as follows:

- i) 29 percent was invested in improving the transport infrastructure including, the oil roads, tourism roads, Kampala-Entebbe Express Way, the Kampala Flyover, and the several tarmacked roads linking the whole country; airports including upgrading of Entebbe International Airport, and building of Kabalega International Airport, rehabilitation of the Metre Gauge Railway, etc;
- ii) 28 percent has been invested in the development of energy infrastructure, including Karuma and Isimba Dams, power transmission lines, and rural electrification;
- iii) 12 percent has been invested in improving water sources for both human consumption and for irrigation and livestock;
- iv) 5 percent in agro-industrialisation; and
- v) The development of industrial parks, extension of the National Backbone Infrastructure which has improved the quality of internet and communication, as well as investment in education and health, among others.

134. Nonetheless, the ratio of total debt service to domestic revenue excluding maturing domestic debt (redemptions) is projected to increase to 40.3 percent in FY2024/25 from 33.4 percent in FY2023/24, above the threshold of 20 percent. This is the reason Government has committed to exercising caution in borrowing to ensure debt sustainability by implementing the following measures:

- i) Prioritising concessional borrowing where available, and reducing commercial borrowing at high interest rates. Such borrowing shall only be for very few strategic and high impact projects.
- ii) Strengthening capacity for domestic revenue mobilisation.
- iii) Controlling Government spending to ensure allocative efficiency.
- iv) Boosting exports to increase foreign exchange inflows.
- v) Ensuring project readiness and quality of public investments to increase the return on investment.

## VII. CONCLUSION

135. Madam Speaker, in conclusion, the economy has fully recovered from various shocks that have impacted it in the past four years. It is now poised to accelerate towards takeoff, powered by value addition to our agricultural raw materials and the abundant natural resources, growth in industry, tourism and innovations by our scientists.

136. This budget is greatly for Ugandans still stuck in the subsistence economy. Country men and women under this category, take full advantage of the PDM and other wealth creation funds as well as other support services to join the money economy in any of the four sectors - commercial agriculture, industry, services, or ICT.
137. To the private sector, this budget is anchored on the tenfold growth strategy. It presents to you a multitude of opportunities. It has invested in a number of interventions to further improve the business environment. The macroeconomy is stable; infrastructure is improving; affordable capital has been provided for you to engage in value addition and export; electricity is now reliable and Government will work hard to reduce its cost; regional markets are expanding and barriers to market access are being removed. Therefore, take full advantage of these opportunities to create wealth and prosperity.
138. To the youth, this budget offers opportunities to acquire more skills, access finance, innovate and develop new and better products. To those with talents, I assure you that the creative industry is going to be supported. This budget is the beginning among many in the medium term intended to open up doors for you to escape unemployment and manipulation by self-interested individuals and groups. Take full advantage of the opportunities to make money and live a productive life.
139. To the women and mothers of this nation, the budget has provided funds to improve your health, to ensure that your children are born in safe hands, are immunized, sleep under a mosquito net, drink clean safe water, and are educated in a nearby school for free. The budget has also allocated billions to support your businesses, however small they are now.
140. To the elderly, persons with disabilities, and other vulnerable persons, wherever you are in this country, the budget offers several social safety nets not only to shield you from poverty but also to ensure that you can be productive and begin to live a decent life.
141. To the gallant men and women in uniform, at the rank of Captain and below – who are serving in the UPDF, in the Uganda Police, in the Uganda Prisons, in internal and external intelligence services- this budget contains the first instalment to enhance your pay. Continue to serve your country and keep it as safe as you have always done. Happy belated Heroes Day.
142. Madam Speaker, as I step off this podium, I would like to call upon all Ugandans to embrace the President's message. Let every adult Ugandan engage in producing a good or a service for sale. That way, we shall be able to create a bigger pie for the greater good of our country. I dedicate this budget to all the wealth creators.
143. Madam Speaker, I beg to move.



# ANNEXES



**ANNEX 1: THE FISCAL OPERATIONS TABLE FY 2024/25**

	proj. outturn	proj.	proj.	proj.	proj.	proj.	proj.
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>Total revenue and grants</b>	29,301	34,867	42,512	50,129	58,365	66,365	
Revenue	27,726	31,982	40,173	47,969	56,482	64,718	
Tax revenue	25,695	29,373	33,779	39,300	45,769	53,205	
Non-tax revenue	2,031	2,609	2,812	3,011	3,511	3,884	
Oil revenues	0	0	3,581	5,658	7,202	7,629	
Grants	1,575	2,885	2,339	2,160	1,883	1,647	
Budget support	70	39	30	0	0	0	
Project grants	1,505	2,845	2,309	2,160	1,883	1,647	
<b>Expenditures and net lending</b>	38,396	47,612	53,336	59,504	66,691	74,051	
<b>Recurrent expenditures</b>	27,194	31,677	33,470	35,994	38,944	42,640	
Wages and salaries	7,378	7,926	9,109	10,800	11,917	13,426	
Non-wage	13,225	14,145	15,202	15,401	16,571	18,543	
Interest payments	6,592	9,606	9,159	9,792	10,456	10,671	
o/w: domestic	5,273	7,993	7,557	8,106	8,679	8,789	
o/w: foreign	1,319	1,613	1,602	1,686	1,777	1,882	
<b>Development expenditures</b>	10,530	15,449	19,866	22,789	27,538	31,195	
External	3,235	9,298	12,995	14,857	16,462	17,631	
Domestic	7,295	6,152	6,870	7,932	11,076	13,564	
<b>Net lending and investment</b>	456	286	0	721	209	215	
<b>Contingency fund</b>	0	0	0	0	0	0	
<b>Others</b>	216	200	0	0	0	0	
<b>Overall balance</b>	-9,095	-12,746	-10,823	-9,375	-8,326	-7,686	
Excluding grants	-10,670	-15,631	-13,163	-11,535	-10,210	-9,333	
<b>Financing</b>	9,095	12,746	10,823	9,375	8,326	7,686	
<b>External financing (net)</b>	6	4,984	6,654	8,128	9,640	9,258	
Disbursement	2,657	8,092	10,686	12,698	14,579	15,984	
Budget support	688	1,354	0	0	0	0	
Concessional project loans	953	3,676	4,823	6,496	8,119	9,591	
Non-concessional loans	1,015	3,062	5,863	6,202	6,460	6,392	
Revolving credit	0	0	0	0	0	0	
Amortisation (-)	-2,652	-3,109	-4,032	-4,569	-4,939	-6,726	
<b>Domestic financing (net)</b>	7,865	7,762	4,169	1,247	-1,314	-1,572	
<b>Memo items:</b>							
Fiscal deficit (% of GDP)	-4.5%	-5.7%	-4.3%	-3.3%	-2.6%	-2.2%	
Including grants and HIPC debt relief	-5.3%	-7.0%	-5.2%	-4.1%	-3.2%	-2.6%	
Excluding grants	19.0%	21.2%	21.3%	21.2%	21.1%	20.9%	
Expenditure (% of GDP)	1.6%	3.5%	2.9%	3.1%	3.2%	3.2%	
Donor grants and loans (% of GDP)							

Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project

## ANNEX 2: RESOURCE ENVELOPE FY 2024/25

S/N	Source	FY2023/24	FY2024/25	Variance with 23/24
(1)	(2)	(3)	(4)	(5) = (4)-(3)
1	Domestic Revenues	29,672.35	31,981.93	2,309.58
2	Budget Support	2,781.56	1,393.66	(1,387.90)
3	Petroleum Fund	-	115.37	115.37
4	BOU (Recapitalisation 23/24 and Bonds 24/25)	217.33	7,778.53	7,561.20
5	Domestic Financing (Domestic Borrowing)	3,171.89	8,967.96	5,796.07
	<b>Sub- Total GOU Resource Envelope</b>	<b>35,843.13</b>	<b>50,237.45</b>	<b>14,394.31</b>
6	Project Support (External Financing)	8,248.55	9,583.46	1,334.91
7	Domestic Refinancing (Roll-over)	8,358.00	12,021.70	3,663.70
8	Local Revenue for Local Governments	287.10	293.90	6.79
	<b>Total Resource Inflows (1+2+3+4+5+6+7+8)</b>	<b>52,736.79</b>	<b>72,136.50</b>	<b>19,399.72</b>
9	Less Project Support (External Financing)	8,248.55	9,583.46	1,334.91
10	Less Domestic Refinancing	8,358.00	12,021.70	3,663.70
	<b>GOU Resource Envelope (Less Project Support, Domestic Refinancing)</b>	<b>36,130.23</b>	<b>50,531.34</b>	<b>14,401.11</b>
11	Less External Debt Repayments (Amortization)	2,638.63	3,149.24	510.62
12	Less Interest payments	6,061.52	9,064.37	3,002.85
13	Less Appropriation in Aid (AIA) - Local Revenue	287.10	293.90	6.79
14	Less Domestic Arrears	215.81	200.00	(15.81)
15	Less Domestic Debt Payment (BoU)	1,504.67	9,100.00	7,595.33
<b>22</b>	<b>GOU Discretionary Resources</b>	<b>25,422.50</b>	<b>28,723.83</b>	<b>3,301.33</b>

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Total excl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Total excl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Total excl. External	
<b>AGRO-INDUSTRIALISATION</b>																			
010 Ministry of Agriculture, Animal Industry & Fisheries	23.67	19.72	169.30	818.90	212.70	1,031.59	23.67	34.83	513.05	644.95	571.56	1,216.51	24.86	42.19	538.70	692.43	605.75	1,298.17	
011 Ministry of Local Government	0.12	0.14	-	15.02	0.26	15.28	0.12	0.28	-	-	0.40	0.40	0.13	0.28	-	-	0.41	0.41	
015 Trade, Industry and Cooperatives	9.84	9.84	-	-	9.84	9.84	1.07	1.07	-	-	1.07	1.07	1.68	1.68	-	-	1.68	1.68	
019 Ministry of Water and Environment	1.60	0.04	86.55	173.27	88.19	261.46	1.60	0.02	57.83	30.80	59.45	90.25	1.68	0.02	60.72	117.39	62.42	179.81	
021 East African Community	-	0.25	-	-	0.25	0.25	0.25	0.25	-	-	0.25	0.25	-	0.26	-	-	0.26	0.26	
108 National Planning Authority	4.22	0.80	5.76	-	0.80	0.80	0.74	0.74	-	-	0.74	0.74	0.75	0.75	-	-	0.75	0.75	
121 Dairy Development Authority	-	8.70	-	-	18.68	18.68	3.70	4.76	2.49	-	10.95	10.95	3.88	4.86	2.61	-	11.35	11.35	
122 Kampala Capital City Authority	-	0.35	-	-	0.35	0.35	0.35	0.35	-	-	0.35	0.35	-	0.36	-	-	0.36	0.36	
125 National Animal Genetic Res. Centre and Data Bank	5.74	0.34	66.76	-	72.84	72.84	5.74	14.96	28.34	-	49.04	49.04	6.02	13.23	29.76	-	51.04	51.04	
130 National Environment Management Authority	43.46	41.96	80.97	-	165.39	165.39	43.46	41.96	80.97	-	165.39	165.39	45.64	42.51	81.15	-	170.07	170.07	
152 Agricultural Research Organisation	3.29	3.29	-	-	3.29	3.29	3.12	3.12	-	-	3.12	3.12	3.12	3.12	-	-	3.12	3.12	
154 NARS National Bureau of Standards	2.01	3.06	0.30	-	5.37	5.37	1.96	2.85	0.27	-	5.08	5.08	2.06	2.91	0.28	-	5.25	5.25	
155 Uganda National Development Organisation	10.13	32.61	2.02	-	44.76	44.76	10.13	54.54	3.32	-	67.99	67.99	10.63	55.63	3.49	-	69.75	69.75	
160 Uganda Coffee Development Authority	-	-	-	-	-	-	-	0.52	-	-	0.52	0.52	-	0.53	-	-	0.53	0.53	
500 Missions Abroad	141.51	-	0.40	-	141.91	141.91	141.51	57.22	82.38	-	281.10	281.10	148.58	58.36	86.49	-	293.44	293.44	
<b>SUB-TOTAL AGRO-INDUSTRIALISATION</b>	<b>235.74</b>	<b>157.39</b>	<b>413.54</b>	<b>1,007.19</b>	<b>806.67</b>	<b>1,813.86</b>	<b>234.85</b>	<b>243.38</b>	<b>724.28</b>	<b>675.75</b>	<b>1,202.52</b>	<b>1,878.27</b>	<b>246.59</b>	<b>254.91</b>	<b>760.49</b>	<b>809.82</b>	<b>1,262.00</b>	<b>2,071.82</b>	
<b>MINERAL DEVELOPMENT</b>																			
017 Energy and Minerals	5.50	11.00	15.00	15.83	31.50	47.33	5.50	21.00	15.00	-	41.50	41.50	5.78	21.42	15.75	-	42.95	42.95	
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	5.50	11.00	15.00	15.83	31.50	47.33	5.50	21.05	15.00	-	41.55	41.55	5.78	21.47	15.75	-	43.00	43.00	
<b>SUB-TOTAL ENERGY DEVELOPMENT</b>	<b>5.50</b>	<b>11.00</b>	<b>15.00</b>	<b>15.83</b>	<b>31.50</b>	<b>47.33</b>	<b>5.50</b>	<b>21.05</b>	<b>15.00</b>	<b>-</b>	<b>41.55</b>	<b>41.55</b>	<b>5.78</b>	<b>21.47</b>	<b>15.75</b>	<b>-</b>	<b>43.00</b>	<b>43.00</b>	
<b>SUSTAINABLE DEVELOPMENT DEVELOPMENT OF PETROLEUM RESOURCES</b>																			
003 Ministry of Finance, Planning & Economic Dev.	-	252.99	-	-	252.99	252.99	-	349.56	-	-	349.56	349.56	-	356.55	-	-	356.55	356.55	
013 Ministry of Education and Sports	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.02	-	-	1.02	1.02	
017 Energy and Minerals	3.70	15.66	81.76	101.12	101.12	101.12	3.70	18.50	99.50	380.25	121.70	501.95	3.89	18.87	104.48	941.78	127.23	1,069.01	
139 Petroleum Authority of Uganda	28.72	34.01	26.79	-	89.52	89.52	24.50	24.14	11.57	-	60.21	60.21	25.72	24.62	12.15	-	62.49	62.49	
144 Uganda National Bureau of Standards (UNBS)	-	0.90	-	-	0.90	0.90	-	2.60	-	-	2.60	2.60	-	2.65	-	-	2.65	2.65	
150 National Environment Management Authority (NEMA)	-	0.50	-	-	0.50	0.50	-	1.00	1.30	-	2.30	2.30	-	1.02	1.37	-	2.39	2.39	
006 Ministry of Foreign Affairs	-	0.70	-	-	0.70	0.70	-	0.44	-	-	0.44	0.44	-	0.45	-	-	0.45	0.45	
007 Missions Abroad	-	0.31	-	-	0.31	0.31	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50	
<b>SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES</b>	<b>32.42</b>	<b>306.06</b>	<b>108.56</b>	<b>-</b>	<b>447.03</b>	<b>447.03</b>	<b>28.20</b>	<b>399.04</b>	<b>113.37</b>	<b>380.25</b>	<b>540.61</b>	<b>920.86</b>	<b>29.61</b>	<b>406.51</b>	<b>119.04</b>	<b>941.78</b>	<b>555.15</b>	<b>1,496.93</b>	
<b>TOURISM DEVELOPMENT</b>																			
022 Tourism, Wildlife and Antiquities	3.80	169.73	47.84	-	221.37	221.37	3.61	217.57	48.28	-	264.46	264.46	3.79	221.93	45.44	-	271.16	271.16	
117 Uganda Tourism Board	4.47	22.76	0.10	-	27.33	27.33	4.76	13.13	0.04	-	17.93	17.93	5.00	13.99	0.05	-	18.44	18.44	
122 Kampala Capital City Authority	-	-	-	-	-	-	-	0.60	-	-	0.60	0.60	-	0.61	-	-	0.61	0.61	
600 Ministry of ICT and National Guidance	-	-	-	-	-	-	-	1.90	-	-	1.90	1.90	-	0.41	-	-	0.41	0.41	
500 Missions Abroad	-	-	-	-	-	-	-	4.30	-	-	4.30	4.30	-	4.30	-	-	4.30	4.30	
<b>SUB-TOTAL TOURISM DEVELOPMENT</b>	<b>8.26</b>	<b>192.50</b>	<b>47.94</b>	<b>-</b>	<b>248.70</b>	<b>248.70</b>	<b>8.37</b>	<b>237.90</b>	<b>43.32</b>	<b>-</b>	<b>289.60</b>	<b>289.60</b>	<b>8.79</b>	<b>240.64</b>	<b>45.49</b>	<b>-</b>	<b>294.91</b>	<b>294.91</b>	
<b>CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT</b>																			
003 Office of the Prime Minister	0.34	9.98	10.43	-	20.75	20.75	0.34	15.35	-	-	15.68	15.68	0.35	15.65	-	-	16.01	16.01	
011 Ministry of Local Government	8.71	6.30	9.78	45.41	24.78	70.20	8.71	2.73	4.63	98.23	16.07	114.30	9.14	2.79	4.87	183.03	16.79	199.82	
019 Ministry of Water and Environment	10.61	16.03	67.56	111.87	94.20	206.07	10.61	14.65	78.48	349.27	103.74	453.01	11.14	14.95	82.40	983.94	108.49	1,092.43	
108 National Planning Authority	-	-	-	-	-	-	-	17.74	0.34	-	18.08	18.08	-	18.09	0.36	-	18.45	18.45	
122 Kampala Capital City Authority	12.65	18.89	6.82	-	38.36	38.36	12.17	10.54	3.23	-	25.93	25.93	12.77	10.75	3.39	-	26.92	26.92	
150 National Environment Management Authority	1.08	7.37	18.81	-	27.26	27.26	0.68	6.77	16.92	-	24.36	24.36	0.71	6.90	17.77	-	25.38	25.38	
156 Uganda Land Commission	8.27	12.13	4.59	-	24.99	24.99	9.68	11.12	4.13	49.07	24.93	74.00	10.17	11.34	4.34	-	25.84	25.84	
157 National Forestry Authority	7.41	8.42	0.60	-	16.44	16.44	9.01	5.35	0.26	-	14.63	14.63	9.46	5.46	0.28	-	15.20	15.20	
109 Uganda National Meteorological Authority	-	-	-	-	-	-	-	4.82	-	-	4.82	4.82	-	4.92	-	-	4.92	4.92	
500 Missions Abroad	4.50	-	-	-	4.50	4.50	4.50	-	-	-	4.50	4.50	4.50	-	-	-	4.50	4.50	
<b>SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT</b>	<b>49.06</b>	<b>101.50</b>	<b>118.94</b>	<b>157.28</b>	<b>265.36</b>	<b>426.69</b>	<b>51.19</b>	<b>89.07</b>	<b>108.00</b>	<b>496.88</b>	<b>248.25</b>	<b>744.82</b>	<b>53.75</b>	<b>90.85</b>	<b>113.39</b>	<b>1,166.97</b>	<b>257.99</b>	<b>1,424.97</b>	
<b>PRIVATE SECTOR DEVELOPMENT</b>																			
008 Ministry of Finance, Planning & Economic Dev.	0.30	1,465.06	2.24	309.26	1,467.59	1,776.85	0.30	1,475.59	2.24	410.39	1,478.13	1,888.52	0.32	1,505.10	2.35	1,750.04	1,507.76	1,682.80	
015 Ministry of Trade, Industry and Cooperatives	1.15	1.29	-	-	2.44	2.44	1.15	1.29	-	-	2.44	2.44	1.21	1.32	-	-	2.53	2.53	
021 East African Community	-	1.73	-	-	1.73	1.73	-	1.73	-	-	1.73	1.73	-	1.77	-	-	1.77	1.77	
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	0.25	-	-	0.25	0.25	-	0.26	-	-	0.26	0.26	
108 National Planning Authority	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25	-	0.26	-	-	0.26	0.26	



ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates					
	Wage	Non-Wage Recurrent	Non-Wage Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Non-Wage Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Non-Wage Dev	External Financing	Total excl. External Financing	Total incl. External Financing
119 Uganda Registration Services Bureau	4.35	5.37	0.27	9.99	9.99	9.99	4.35	5.01	0.12	9.48	9.48	9.48	4.57	5.11	0.13	9.80	9.80	9.80
123 National Lotteries and Gaming Regulatory Board	0.94	0.38	-	1.32	1.32	1.32	0.94	0.38	-	1.32	1.32	1.32	0.99	0.39	-	1.38	1.38	1.38
154 PPDA	23.66	22.26	5.05	53.16	53.16	53.16	27.86	24.50	4.55	56.90	56.90	56.90	29.23	24.99	4.77	60.01	60.01	60.01
154 Uganda National Bureau of Standards	2.86	8.19	0.24	18.04	18.04	18.04	2.86	8.19	0.24	18.04	18.04	18.04	2.86	8.19	0.24	18.04	18.04	18.04
138 Uganda Export Promotion Board	6.83	8.01	1.20	16.04	16.04	16.04	6.83	5.07	0.52	12.42	12.42	12.42	7.17	5.17	0.55	12.89	12.89	12.89
140 Capital Markets Authority	2.39	3.25	5.41	11.05	11.05	11.05	2.71	2.12	2.34	7.17	7.17	7.17	2.85	2.16	2.45	7.46	7.46	7.46
161 Uganda Free Zones Authority	2.17	8.44	0.50	11.11	11.11	11.11	3.36	7.95	0.22	11.52	11.52	11.52	3.53	8.11	0.23	11.86	11.86	11.86
162 Uganda Microfinance Regulatory Authority	6.83	7.76	-	14.59	14.59	14.59	7.82	8.60	-	16.42	16.42	16.42	8.21	8.77	-	16.98	16.98	16.98
163 Uganda Retirement Benefits Regulatory Authority	-	1.51	-	1.51	1.51	1.51	-	1.51	-	1.51	1.51	1.51	-	1.51	-	1.51	1.51	1.51
500 Missions Abroad	-	2.23	0.60	2.83	2.83	2.83	-	2.23	0.74	2.97	2.97	2.97	-	2.28	0.78	3.05	3.05	3.05
607 SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	53.38	1,533.12	15.30	309.26	1,601.80	1,911.06	56.88	1,543.30	10.75	410.39	1,612.92	2,023.32	59.72	1,576.18	11.28	1,750.04	1,647.18	1,822.22
<b>MANUFACTURING</b>																		
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.09	-	0.09	0.09	-	-	0.09	-	0.09	-	0.09
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	1.75	124.69	4.82	131.25	131.25	131.25	1.83	127.18	5.06	134.08	134.08	134.08
015 Trade, Industry and Cooperatives	2.10	92.62	10.83	105.55	105.55	105.55	0.54	0.01	-	0.55	0.55	0.55	0.57	0.01	-	203.88	0.58	204.46
110 Uganda Industrial Research Institute	-	-	-	113.17	113.17	113.17	-	0.39	-	0.39	0.39	0.39	-	0.60	-	0.60	0.60	0.60
138 Uganda National Bureau of Standards	-	0.09	-	0.09	0.09	0.09	-	0.09	-	0.09	0.09	0.09	-	0.09	-	0.09	0.09	0.09
154 Uganda National Bureau of Standards	-	-	-	-	-	-	-	0.10	-	0.10	0.10	0.10	-	0.10	-	0.10	0.10	0.10
122 National Planning Authority	-	-	-	-	-	-	-	0.30	-	0.30	0.30	0.30	-	0.31	-	0.31	0.31	0.31
136 Uganda Export Promotion Board	-	-	-	-	-	-	-	0.20	-	0.20	0.20	0.20	-	0.20	-	0.20	0.20	0.20
007 Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 SUB-TOTAL MANUFACTURING	2.10	92.71	10.83	113.17	105.64	218.81	2.29	126.00	4.82	155.56	133.11	288.67	2.40	128.52	5.06	203.88	135.98	339.86
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>																		
016 Works and Transport	15.44	186.71	359.22	691.00	561.37	1,252.37	15.40	153.12	579.05	1,365.59	747.57	2,113.16	16.17	156.18	608.00	2,530.12	780.35	3,310.48
023 Ministry of Kampala Capital City and Metropolitan Affairs	37.45	399.29	43.00	1,067.97	401.95	2,468.21	68.55	24.66	419.50	1,311.46	512.71	1,824.18	71.98	25.16	440.47	2,504.35	537.61	3,041.95
113 Uganda National Roads Authority (UNRA)	2.67	399.29	43.00	1,067.97	401.95	2,468.21	3.95	353.29	161.07	388.01	161.07	469.08	4.15	366.47	169.13	736.23	370.62	1,137.05
122 KCCA Road Rehabilitation Grant	-	-	-	205.73	205.73	205.73	-	176.00	48.73	219.71	219.71	219.71	-	179.52	48.90	228.42	228.42	228.42
609 601-999 Local Governments	89.21	623.44	1,567.38	2,211.21	2,288.04	4,491.25	87.90	719.06	1,203.33	2,985.06	2,004.30	4,989.36	92.30	727.33	1,263.30	5,770.70	2,063.12	7,833.82
<b>SUSTAINABLE ENERGY DEVELOPMENT</b>																		
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150 Energy and Minerals	10.12	46.91	299.98	973.80	357.01	1,330.81	7.51	5.27	0.95	963.57	13.74	977.31	7.89	5.84	1.00	1,485.52	14.73	1,500.25
150 National Environment Management Authority (NEMA)	-	-	2.50	2.50	2.50	2.50	-	0.10	-	0.10	0.10	0.10	-	0.10	-	0.10	0.10	0.10
008 Ministry of Finance, Planning and Economic Development	-	1.79	-	1.79	1.79	1.79	-	2.61	-	2.61	2.61	2.61	-	2.66	-	2.66	2.66	2.66
012 Ministry of Lands, Housing & Urban Development	-	-	0.50	0.50	0.50	0.50	-	0.95	-	0.95	0.95	0.95	-	0.97	-	0.97	0.97	0.97
154 Uganda National Bureau of Standards (UNBS)	-	3.35	1.60	4.95	4.95	4.95	-	0.50	-	0.50	0.50	0.50	-	0.51	-	0.51	0.51	0.51
007 Ministry of Justice and Constitutional Affairs	-	1.18	-	1.18	1.18	1.18	-	0.50	-	0.50	0.50	0.50	-	0.60	-	0.60	0.60	0.60
005 Ministry of Public Service	-	0.50	-	0.50	0.50	0.50	-	0.59	-	0.59	0.59	0.59	-	2.00	-	2.00	2.00	2.00
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
308 Soroti University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	10.12	54.23	304.58	973.80	368.93	1,342.73	7.51	10.52	0.95	963.57	18.98	982.56	7.89	13.19	1.00	1,485.52	22.08	1,507.60
<b>DIGITAL TRANSFORMATION</b>																		
013 Ministry of Education and Sports	-	-	-	-	-	-	349.94	-	-	-	-	-	-	-	-	-	-	-
020 Ministry of ICT, National Guidance	5.86	44.94	0.78	51.58	51.58	51.58	1.79	35.31	0.57	37.67	37.67	37.67	1.87	36.02	0.60	38.50	38.50	38.50
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126 National Information Technology Authority	11.21	32.99	4.54	48.74	140.25	199.00	8.85	36.83	0.02	162.53	45.69	208.22	9.29	37.56	0.02	239.73	46.87	286.60
500 SUB-TOTAL DIGITAL TRANSFORMATION	17.07	77.94	5.32	91.51	100.33	191.83	10.63	72.14	0.59	162.53	83.36	245.89	11.17	73.58	0.62	239.73	85.37	325.09
<b>SUSTAINABLE URBANISATION AND HOUSING</b>																		
011 Ministry of Local Government	1.11	16.03	5.60	51.16	28.51	79.67	1.11	0.02	-	1.13	1.13	1.13	1.17	0.02	-	1.19	1.19	1.19
012 Ministry of Lands, Housing & Urban Development	6.88	1.00	-	2.78	2.78	2.78	7.69	88.44	6.34	35.44	102.47	137.91	8.08	90.21	6.66	104.94	104.94	104.94
016 Ministry of Works and Transport	1.78	6.47	-	79.28	6.47	85.75	1.78	0.12	5.00	444.40	5.12	449.53	1.87	1.01	-	2.88	2.88	2.88
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	1.22	-	1.22	1.22	1.22	-	1.24	-	1.24	1.24	1.24
122 Kampala Capital City Authority	-	-	-	-	-	-	-	0.05	-	0.05	0.05	0.05	-	0.05	-	0.05	0.05	0.05
161 Uganda Free Zones Authority	-	0.53	-	354.61	354.61	354.61	-	-	-	56.90	56.90	56.90	-	-	-	-	-	-
610 Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
610 SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING	9.77	24.03	5.60	485.85	394.40	524.46	10.58	90.85	11.34	536.85	112.77	649.92	11.11	92.66	11.91	115.68	115.68	115.68

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates						
	Domestic		External		Total Inci.		Domestic		External		Total Inci.		Domestic		External		Total Inci.		
	Non-Wage Recurrent	Wage	Non-Wage Recurrent	Wage	External Financing	Total Inci.	Non-Wage Recurrent	Wage	Non-Wage Recurrent	Wage	External Financing	Total Inci.	Non-Wage Recurrent	Wage	Non-Wage Recurrent	Wage	External Financing	Total Inci.	
<b>HUMAN CAPITAL DEVELOPMENT</b>																			
003 Office of the Prime Minister	-	-	-	-	-	0.04	-	-	-	-	-	0.02	-	-	-	-	-	-	0.02
004 Ministry of Planning and Economic Development	-	-	-	-	-	355.51	-	-	-	-	-	355.51	-	-	-	-	-	-	355.51
005 Ministry of Local Government	-	-	-	-	-	1493.49	-	-	-	-	-	1493.49	-	-	-	-	-	-	1493.49
013 Ministry of Education and Sports	48.23	22.11	265.08	47.21	311.75	667.26	46.68	22.35	313.43	34.75	489.94	884.79	49.01	23.01	389.69	49.01	484.55	989.74	
014 Ministry of Health	28.11	28.11	103.64	73.37	196.83	1692.32	22.35	119.31	148.48	119.31	1125.72	200.13	1415.86	201.45	1290.56	1415.86	400.19	1690.75	
018 Ministry of Gender, Labour and Social Development	1.63	180.73	-	-	112.69	295.05	2.03	4.79	160.62	115.93	205.34	163.35	2.87	163.84	166.70	114.16	166.70	280.86	
019 Ministry of Water and Environment	4.65	232.26	434.39	237.26	671.65	671.65	4.03	0.45	115.93	396.31	120.47	516.78	4.29	0.46	121.73	126.48	126.48	126.48	
021 East African Community	-	-	-	-	-	16.60	6.12	10.12	10.12	0.56	16.79	16.79	6.42	10.32	0.59	17.33	17.33	17.33	
107 Uganda AIDS Commission	11.01	8.93	-	-	8.93	16.60	10.12	7.60	7.60	0.56	16.79	16.79	10.32	7.75	0.59	17.33	17.33	17.33	
108 National Planning Authority	33.66	15.82	8.93	5.88	55.36	55.36	37.56	14.69	14.69	5.30	57.55	57.55	39.43	14.99	5.56	59.98	59.98	59.98	
305 Busitema University	19.16	22.31	25.68	35.00	67.15	102.15	16.05	30.63	30.63	8.00	57.04	129.92	20.12	40.41	14.82	75.34	119.78	119.78	
114 Uganda Cancer Institute	6.87	35.94	8.92	16.90	51.74	68.64	6.05	30.32	30.32	8.00	92.81	147.49	16.85	31.25	8.40	56.50	136.41	136.41	
115 Uganda Heart Institute	20.08	50.97	6.65	-	587.69	587.69	20.32	694.73	5.99	92.81	721.04	721.04	21.34	898.62	6.29	836.25	836.25	836.25	
116 National Medical Stores	63.60	14.33	3.16	-	81.10	81.10	63.60	14.33	13.16	13.16	91.10	91.10	66.78	14.62	13.82	95.23	95.23	95.23	
122 Kampala Capital City Authority	0.77	0.77	-	-	0.77	0.77	0.77	0.77	-	-	0.77	0.77	0.77	0.77	-	0.77	0.77	0.77	
124 Equal Opportunities Commission	16.29	4.75	-	-	17.60	17.60	16.29	4.75	-	-	17.60	17.60	16.29	4.75	-	17.60	17.60	17.60	
106 Uganda National Examinations Board	10.54	11.54	-	-	121.60	121.60	10.54	11.54	-	-	121.60	121.60	10.54	11.54	-	121.60	121.60	121.60	
108 Uganda National Commission	2.89	2.89	-	-	11.91	11.91	2.89	6.14	6.14	2.19	11.22	11.22	3.04	6.26	2.30	11.60	11.60	11.60	
132 Health Service Commission	2.88	9.58	-	-	12.21	12.21	2.88	6.14	6.14	0.05	11.22	11.22	3.04	6.26	2.30	11.60	11.60	11.60	
134 Health Service Commission	2.88	9.58	-	-	12.21	12.21	2.88	6.14	6.14	0.05	11.22	11.22	3.04	6.26	2.30	11.60	11.60	11.60	
138 Uganda Investment Authority (UIA)	2.99	8.45	-	-	11.44	11.44	2.99	8.45	4.21	11.44	11.44	3.14	4.30	7.43	7.43	7.43	7.43		
149 National Population Council	208.97	129.64	15.37	353.99	353.99	221.61	193.84	15.37	18.84	358.41	358.41	232.69	125.43	14.53	372.64	372.64	372.64		
301 Makerere University	40.01	16.42	3.95	6.38	60.38	60.38	41.63	15.95	3.56	3.56	60.73	60.73	43.92	15.65	3.74	63.31	63.31	63.31	
302 Mbarara University	62.64	41.04	2.13	105.81	105.81	67.17	37.97	1.91	123.97	123.97	70.53	69.13	2.01	129.03	129.03	129.03			
303 Kyambogo University	61.17	70.53	3.69	135.39	135.39	67.17	67.78	3.32	138.27	138.27	70.53	69.13	2.01	143.15	143.15	143.15			
304 Kyambogo University	20.08	20.62	1.32	42.02	42.02	20.10	20.10	20.10	20.10	40.61	40.61	21.10	20.92	-	42.03	42.03	42.03		
312 Uganda Management Institute	21.99	13.85	2.23	38.07	38.07	25.22	14.00	2.01	41.22	41.22	26.48	14.28	2.11	42.86	42.86	42.86			
313 Mountains of the Moon University	38.01	23.75	5.67	67.43	67.43	41.43	22.72	6.90	71.06	71.06	43.50	23.18	7.25	73.93	73.93	73.93			
309 Gulu University	6.59	14.49	1.23	22.31	22.31	6.88	20.53	1.67	29.07	29.07	7.22	20.94	1.75	29.90	29.90	29.90			
151 Uganda Blood Transfusion Service (UBTS)	50.14	62.41	5.26	117.81	117.81	50.14	56.73	4.73	7.61	111.60	111.60	52.64	57.86	4.97	115.48	115.48	115.48		
401 Bulabula Hospital	9.58	10.62	2.51	22.72	22.72	9.58	9.88	2.26	2.26	21.23	21.23	10.06	9.57	2.38	22.01	22.01	22.01		
402 Arua Referral Hospital	8.66	3.55	2.62	14.83	14.83	8.96	3.62	0.11	12.71	12.71	9.43	3.69	0.11	13.24	13.24	13.24			
403 Fort Portal Referral Hospital	9.84	3.84	0.12	16.11	16.11	9.84	3.84	0.11	14.64	14.64	9.81	3.74	0.11	15.21	15.21	15.21			
404 Kasese Referral Hospital	10.00	2.46	2.62	15.08	15.08	10.00	9.24	3.39	0.11	13.50	13.50	10.50	3.46	0.11	14.07	14.07	14.07		
405 Jinja Referral Hospital	13.17	6.73	2.63	23.54	23.54	13.17	8.87	0.11	22.14	22.14	13.83	9.05	0.11	22.98	22.98	22.98			
406 Kabale Referral Hospital	6.98	5.58	0.12	12.69	12.69	6.98	5.04	0.11	12.13	12.13	7.33	5.14	0.11	12.59	12.59	12.59			
408 Masaka Referral Hospital	8.88	3.21	0.12	12.21	12.21	8.88	3.64	0.11	12.63	12.63	9.33	3.71	0.11	13.15	13.15	13.15			
409 Mbale Referral Hospital	10.31	8.48	0.12	18.90	18.90	11.31	9.87	5.11	11.87	11.87	11.87	10.07	5.36	27.30	27.30	27.30			
410 Soroti Referral Hospital	8.42	3.85	4.12	16.40	16.40	8.42	3.44	3.44	0.11	11.97	11.97	8.84	3.51	0.11	12.46	12.46	12.46		
411 Soroti Referral Hospital	10.02	8.56	0.12	18.71	18.71	10.02	7.56	0.11	17.69	17.69	10.52	7.72	0.11	18.35	18.35	18.35			
412 Lira Referral Hospital	9.42	4.13	5.23	18.78	18.78	9.42	8.36	0.11	17.89	17.89	9.90	8.53	0.11	18.54	18.54	18.54			
413 Mbarara Referral Hospital	11.10	2.12	0.15	13.37	13.37	11.10	2.44	0.14	13.67	13.67	11.66	2.49	0.14	14.28	14.28	14.28			
414 Mubende Referral Hospital	8.04	4.65	0.12	12.81	12.81	8.04	4.11	0.11	12.26	12.26	8.44	4.19	0.11	13.41	13.41	13.41			
415 Moroto Referral Hospital	10.73	2.47	0.24	13.43	13.43	10.73	1.88	0.22	12.82	12.82	11.26	1.91	0.23	13.41	13.41	13.41			
416 Naguru Referral Hospital	11.09	14.81	1.53	27.43	27.43	11.09	14.16	1.38	26.63	26.63	11.65	14.44	1.45	27.54	27.54	27.54			
417 Kitundu Referral Hospital	15.04	6.78	0.90	22.73	22.73	15.04	7.78	0.81	23.63	23.63	15.80	7.93	0.85	24.98	24.98	24.98			
418 Kawempe Referral Hospital	8.10	2.92	0.90	11.92	11.92	8.10	5.85	0.81	14.76	14.76	8.50	5.97	0.85	15.32	15.32	15.32			
419 Entebbe Regional Referral Hospital	16.10	14.66	2.27	33.03	33.03	16.10	12.95	2.04	31.09	31.09	16.90	13.21	2.14	32.26	32.26	32.26			
420 Mulago Specialized Women and Neonatal Hospital	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	11.34			
421 Kyeungwa Referral Hospital	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	11.34			
422 Kyeungwa Referral Hospital	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	5.26	6.08	-	11.34	11.34	11.34			
310 Lira University	20.55	10.24	5.00	35.79	35.79	25.24	9.48	4.50	39.21	39.21	26.50	9.66	4.73	40.89	40.89	40.89			
111 National Curriculum Development Centre	8.55	11.67	3.07	23.30	23.30	9.65	13.35	0.45	23.45	23.45	10.13	13.62	0.47	24.22	24.22	24.22			
127 Uganda Virus Research Institute (UVRI)	2.36	5.09	-	7.45	7.45	2.42	4.80	-	7.21	7.21	2.54	4.89	-	7.43	7.43	7.43			
307 Kabale University	39.49	18.21	2.59	60.28	60.28	43.70	16.94	2.33	62.97	62.97	45.89	17.28	2.44	65.62	65.62	65.62			
308 Soroti University	17.15	8.31	1.25	26.71	26.71	20.77	9.23	10.13	8.33	39.12	39.12	21.81	8.39	10.64	40.83	40.83	40.83		
164 National Council for Higher Education	4.90	5.24	-	14.74	14.74	5.24	8.43	-	17.23	17.23	6.48	8.18	-	17.81	17.81	17.81			
165 Uganda Business and Technical Examination Board	1.61	22.88	2.80	30.57	30.57	3.01	33.32	2.80	42.29	42.29	3.16	33.99	2.94	43.40	43.40	43.40			
166 National Council of Sports	1.61	1.50	-	48.90	48.90	3.01	176.09	108.85	-	282.95	282.95	3.16	179.61	109.04	291.82	291.82	291.82		
500 Missions Abroad	-	-	0.34	0.34	0.34	0.34	-	-	0.34	0.34	0.34	0.34	-	-	0.34	0.34	0.34	0.34	
601-999 Local Governments	2,627.47	564.89	381.59	883.78	2,415.49	3,573.94	2,734.60	3,904.65	661.37	382.98	3,782.96	2,871.33	4,099.89	600.71	4,172.03	4,172.03	4,172.03	4,172.03	
<b>SUB-TOTAL HUMAN CAPITAL DEVELOPMENT</b>	<b>3,705.89</b>	<b>2,575.05</b>	<b>883.78</b>	<b>2,415.49</b>	<b>9,580.20</b>	<b>9,580.20</b>	<b>3,904.65</b>	<b>3,042.76</b>	<b>3,042.76</b>	<b>894.09</b>	<b>2,374.76</b>	<b>7,841.51</b>	<b>10,216.27</b>	<b>4,099.89</b>	<b>3,329.00</b>	<b>1,237.37</b>	<b>8,666.26</b>	<b>10,691.65</b>	
<b>INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>																			
002 State House	-	-	-	-	-	0.58	-	-	-	-	-	0.37	-	-	-	-	-	0.37	
100 Ministry of Foreign Affairs	-	-	-	-	-	11.96	-	-	-	-	-	11.96</							

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs. Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates					FY 2024/25 Budget Estimates					FY 2025/26 Budget Estimates				
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External
500 Missions Abroad	15.47	161.02	21.80	58.37	198.28	256.66	0.12	0.12	346.91	346.91	0.12	0.12	354.49	354.49	0.12
<b>SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPMENT</b>	<b>15.47</b>	<b>161.02</b>	<b>21.80</b>	<b>58.37</b>	<b>198.28</b>	<b>256.66</b>	<b>0.12</b>	<b>0.12</b>	<b>346.91</b>	<b>346.91</b>	<b>0.12</b>	<b>0.12</b>	<b>354.49</b>	<b>354.49</b>	<b>0.12</b>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>															
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
018 Ministry of Gender, Labour and Social Development	2.50	16.23	5.00	-	23.73	23.73	1.64	48.40	6.22	56.27	56.27	1.72	49.37	57.63	
020 Ministry of ICT and National Guidance	1.02	-	-	-	1.02	1.02	1.02	-	1.02	1.02	1.02	-	-	1.07	
112 Directorate of Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
119 Uganda Registration Services Bureau	0.34	-	-	-	0.34	0.34	6.04	-	6.04	6.04	6.04	6.35	-	6.35	
122 Kampala Capital City Authority	-	-	-	-	-	-	0.56	-	0.56	0.56	0.56	0.57	-	0.57	
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
124 Equal Opportunities Commission	-	2.00	-	-	2.00	2.00	-	-	1.23	1.23	1.23	1.25	-	1.25	
149 National Population Council	0.34	-	-	-	0.34	0.34	0.24	-	0.24	0.24	0.24	0.26	-	0.26	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>4.21</b>	<b>25.87</b>	<b>5.00</b>	<b>58.37</b>	<b>35.07</b>	<b>35.07</b>	<b>7.64</b>	<b>6.22</b>	<b>75.01</b>	<b>75.01</b>	<b>7.64</b>	<b>6.53</b>	<b>6.19</b>	<b>74.92</b>	
<b>GOVERNANCE AND SECURITY</b>															
001 Office of the President	26.86	209.45	22.36	-	258.68	258.68	27.23	220.04	20.12	267.40	267.40	28.59	224.45	274.17	
002 State House	25.23	374.97	21.72	-	421.92	421.92	31.49	399.06	21.72	452.27	452.27	33.06	407.04	462.91	
003 Office of the Prime Minister	0.21	0.50	0.34	55.33	1.06	56.38	0.21	0.73	0.95	0.95	0.95	0.22	0.75	0.97	
004 Ministry of Defence	1,052.24	1,185.22	1,642.93	187.81	3,880.38	4,068.20	1,266.85	1,406.18	1,873.09	4,546.12	4,799.37	1,330.20	1,334.96	4,631.90	
006 Ministry of Foreign Affairs	6.35	21.37	0.12	-	27.84	27.84	6.31	11.55	1.13	20.60	21.73	6.62	11.78	21.29	
007 Ministry of Justice and Constitutional Affairs	16.12	168.19	20.00	-	204.31	204.31	16.12	114.80	8.64	138.55	139.55	16.93	117.09	143.09	
008 Ministry of Finance, Planning & Economic Dev.	-	2.02	-	-	2.02	2.02	2.51	42.44	0.69	45.65	45.65	2.64	43.29	46.65	
009 Ministry of Internal Affairs	2.45	60.24	1.60	-	64.29	64.29	2.51	0.18	0.47	0.47	0.30	0.19	0.49		
011 Ministry of Local Government	0.28	0.47	-	-	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
018 Ministry of Gender, Labour and Social Development	1.29	34.88	0.22	-	36.38	36.38	0.96	37.88	0.09	38.94	38.94	1.01	38.63	39.75	
021 East African Community	37.67	107.50	14.00	-	148.89	148.89	38.39	452.00	65.41	553.80	553.80	40.31	461.04	570.03	
102 Inspectorate of Government (IG)	24.71	13.00	14.00	-	69.71	69.71	23.44	39.00	24.00	64.44	64.44	25.93	37.00	68.04	
103 Uganda Human Rights Commission	1.45	1.45	0.53	-	3.43	3.43	1.45	1.45	0.48	2.93	2.93	1.45	1.45	2.93	
106 Uganda Human Rights Commission	7.59	11.45	0.53	-	19.57	19.57	9.02	11.02	0.48	20.52	20.52	9.47	11.24	21.22	
311 Law Development Centre	3.97	18.42	4.50	-	30.89	30.89	10.10	17.05	4.05	31.20	31.20	10.60	17.39	4.25	
312 Ethics and Integrity	3.32	20.34	0.15	-	23.81	23.81	3.24	5.18	0.06	8.49	8.49	3.40	5.29	8.76	
119 Uganda Registration Services Bureau	7.72	19.89	4.49	-	32.10	32.10	7.72	22.79	1.20	23.24	23.24	8.11	18.26	32.61	
120 National Citizenship and Immigration Control	5.29	149.88	3.83	-	159.00	159.00	5.28	145.26	3.45	153.99	153.99	5.54	148.17	157.33	
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
124 National Lotteries and Gaming Regulatory Board	-	1.47	-	-	1.47	1.47	-	1.22	1.22	1.22	1.22	1.24	-	1.24	
129 Equal Opportunities Commission	9.59	20.87	0.73	-	31.19	31.19	9.59	27.65	0.66	37.90	37.90	10.07	28.21	38.97	
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
131 Auditor General	48.52	60.29	1.76	-	110.57	110.57	51.52	40.03	0.76	92.31	92.31	54.10	40.83	95.73	
133 Office of the Director of Public Prosecutions	28.23	35.58	17.04	-	80.84	80.84	28.23	38.96	17.34	84.52	84.52	29.64	39.74	87.58	
144 Uganda Police Force	395.67	265.49	163.26	-	824.42	824.42	495.50	274.36	163.26	933.12	933.12	520.28	279.84	971.54	
145 Uganda Prisons	101.59	193.90	26.37	-	321.86	321.86	120.41	198.75	31.37	350.54	350.54	126.43	202.73	362.10	
148 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
153 PDA	12.01	7.77	3.00	-	22.78	22.78	12.01	8.82	1.30	22.13	22.13	12.62	6.00	22.97	
158 Internal Security Organisation (ISO)	62.71	122.30	10.68	-	195.78	195.78	73.81	147.82	10.68	232.42	232.42	77.50	150.88	239.60	
159 External Security Organisation	22.07	80.52	1.00	-	103.59	103.59	25.79	89.40	32.00	147.20	147.20	27.08	33.60	181.88	
300 Missions Abroad	32.48	146.88	58.39	-	237.75	237.75	39.37	196.98	59.59	295.94	295.94	39.37	196.98	295.94	
500 Missions Abroad	4.35	15.74	22.73	-	42.82	42.82	3.64	15.63	22.73	42.00	42.00	3.82	15.94	43.63	
023 Directorate of Government Analytical Laboratory	-	-	-	-	-	-	0.26	0.50	0.76	0.76	0.76	0.76	0.76	0.76	
023 National Identification and Registration Authority (NIRA)	20.33	36.13	3.00	-	59.47	59.47	19.35	85.78	86.30	191.43	191.43	20.32	87.50	198.42	
<b>SUB-TOTAL GOVERNANCE AND SECURITY</b>	<b>1,966.36</b>	<b>3,417.37</b>	<b>2,048.89</b>	<b>243.14</b>	<b>7,432.62</b>	<b>7,675.76</b>	<b>2,332.50</b>	<b>4,063.50</b>	<b>2,452.11</b>	<b>8,848.11</b>	<b>9,102.49</b>	<b>2,446.88</b>	<b>4,041.46</b>	<b>9,050.08</b>	
<b>PUBLIC SECTOR TRANSFORMATION</b>															
005 Ministry of Public Service	4.58	25.26	3.20	-	33.03	33.03	4.28	16.11	1.74	22.12	22.12	4.49	16.43	22.74	
011 Ministry of Local Government	8.38	21.77	11.16	-	41.30	41.30	8.77	4.24	6.54	19.55	19.55	9.21	6.87	20.40	
020 Ministry of Information, and Communications Technology	-	2.44	-	-	2.44	2.44	-	1.14	1.14	1.14	1.14	-	1.16	1.16	
021 East African Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	0.79	-	-	1.28	1.28	-	-	-	-	-	-	-	-	
103 Inspectorate of Government (IG)	3.84	3.52	-	-	7.36	7.36	3.84	3.24	-	7.08	7.08	4.03	3.30	7.34	
106 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
111 National Employment Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 Kampala Capital City Authority	79.60	41.43	-	-	121.03	121.03	79.90	41.15	-	121.04	121.04	83.89	41.97	125.86	
123 National Lotteries and Gaming Regulatory Board	-	0.81	-	-	0.81	0.81	-	0.81	-	0.81	0.81	-	0.83	0.83	
126 National Information Technologies Authority	-	0.27	-	-	0.27	0.27	-	0.27	-	0.27	0.27	-	0.28	0.28	
137 National Identification and Registration Authority (NIRA)	-	8.41	0.00	-	11.89	11.89	3.48	8.78	0.00	12.26	12.26	3.66	8.96	12.61	

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates				FY 2024/25 Budget Estimates				FY 2025/26 Budget Estimates				Total incl. External
	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	
147 Local Government Finance Commission	1.10	7.91	0.10	9.11	1.10	6.87	0.36	8.33	1.16	7.00	0.38	8.54	
614 601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL PUBLIC SECTOR TRANSFORMATION</b>	<b>101.46</b>	<b>112.60</b>	<b>14.46</b>	<b>228.53</b>	<b>101.37</b>	<b>82.60</b>	<b>8.64</b>	<b>192.61</b>	<b>106.44</b>	<b>84.25</b>	<b>9.07</b>	<b>199.76</b>	
<b>REGIONAL DEVELOPMENT</b>													
003 Office of the Prime Minister	0.35	30.90	2.50	65.89	0.35	38.71	-	39.06	0.36	39.49	-	39.85	
011 Ministry of Local Government	0.05	5.92	11.40	87.79	0.05	5.46	3.35	181.32	0.05	5.57	3.51	115.14	
108 National Planning Authority	-	0.20	-	0.20	-	0.10	-	0.10	-	0.10	-	0.10	
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	
147 Local Government Finance Commission	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	
010 Ministry of Agriculture, Animal Industry and Fisheries	-	0.30	-	0.30	-	0.30	-	0.30	-	0.30	-	0.30	
015 Ministry of Trade, Industry and Co-Operatives	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	
016 Ministry of Works and Communications	-	0.30	-	0.30	-	0.30	-	0.30	-	0.30	-	0.30	
017 Ministry of Health	-	0.10	-	0.10	-	0.15	-	0.15	-	0.15	-	0.15	
018 Ministry of Information and Communications Technology	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	-	0.20	
022 Ministry of Tourism, Wildlife and Heritage	-	0.10	-	0.10	-	0.05	-	0.05	-	0.05	-	0.05	
022 Ministry of Tourism, Wildlife and Heritage	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	
142 National Agricultural Research Organization (NARO)	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	-	0.10	
617 601-999 Local Governments	439.69	277.32	123.69	840.70	475.71	655.42	162.44	1,293.57	499.49	726.80	170.56	1,396.85	
<b>SUB-TOTAL REGIONAL DEVELOPMENT</b>	<b>440.08</b>	<b>315.94</b>	<b>137.59</b>	<b>1,047.29</b>	<b>476.10</b>	<b>701.08</b>	<b>165.78</b>	<b>1,342.96</b>	<b>499.91</b>	<b>773.36</b>	<b>174.07</b>	<b>1,447.34</b>	
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>													
001 Office of the President	0.28	15.78	-	16.06	0.28	22.28	-	22.56	0.29	22.72	-	23.02	
003 Office of the Prime Minister	3.26	46.62	3.78	53.66	3.26	53.96	3.47	60.70	3.43	55.04	3.64	62.11	
006 Ministry of Foreign Affairs	0.35	0.35	-	0.35	0.21	0.21	-	0.21	0.21	0.21	-	0.21	
008 Ministry of Finance, Planning & Economic Dev.	9.19	184.44	178.52	385.71	8.41	236.43	177.84	665	8.41	241.16	186.73	436.30	
011 Ministry of Local Government	0.16	2.18	-	2.34	0.16	4.77	-	4.93	0.16	4.87	-	5.03	
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	0.05	-	0.05	-	0.05	-	0.05	-	0.05	
023 Inspectorate of Government (IG)	-	0.05	-	0.05	-	0.05	-	0.05	-	0.05	-	0.05	
103 National Planning Authority	14.61	22.99	2.01	39.62	15.57	38.54	10.81	64.93	16.35	39.31	11.35	67.02	
108 National Agricultural Research Organization (NARO)	-	2.10	-	2.53	-	9.49	-	9.92	-	9.68	-	10.13	
119 Uganda Registration Services Bureau	-	1.00	-	1.00	-	4.00	-	4.00	-	4.08	-	4.08	
122 Kampala Capital City Authority	-	1.00	-	1.00	-	4.00	-	4.00	-	4.08	-	4.08	
131 OAG	-	253.50	321.17	619.99	290.82	384.36	57.37	732.55	305.37	392.05	60.24	757.65	
141 URA	21.39	218.71	9.20	249.30	23.26	112.71	12.36	148.33	24.43	114.96	12.98	152.37	
143 Uganda Bureau of Statistics	2.48	11.09	-	13.58	5.10	12.29	-	17.39	5.36	12.54	-	17.89	
123 National Lotteries and Gaming Regulatory Board	4.76	8.67	0.22	13.64	5.83	10.89	0.19	16.92	6.12	11.11	0.20	17.44	
124 Equal Opportunities Commission	-	388.33	-	388.33	-	253.48	-	253.48	-	258.54	-	258.54	
130 Treasury Operations	0.51	1.28	-	1.80	0.51	1.27	-	1.79	0.54	1.30	-	1.84	
147 Local Government Finance Commission	-	-	-	0.24	-	-	-	0.10	-	-	-	0.11	
149 National Population Council	-	-	-	8.07	-	-	-	8.07	-	-	-	8.07	
163 Uganda Retirement Benefits Regulatory Authority	-	-	-	8.07	-	-	-	8.07	-	-	-	8.07	
005 Ministry of Public Service	-	-	-	8.07	-	-	-	8.07	-	-	-	8.07	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>310.15</b>	<b>1,232.82</b>	<b>249.12</b>	<b>1,792.09</b>	<b>352.82</b>	<b>1,166.80</b>	<b>269.64</b>	<b>1,789.27</b>	<b>370.46</b>	<b>1,189.72</b>	<b>283.12</b>	<b>1,843.30</b>	
<b>ADMINISTRATION OF JUSTICE</b>													
148 Judiciary Service Commission	109.77	220.77	69.01	392.55	108.82	270.20	69.01	442.04	114.27	275.61	66.16	456.03	
148 Judiciary Service Commission	3.20	14.45	2.77	20.43	3.88	13.16	2.50	20.54	5.12	13.43	2.62	21.17	
311 Law Development Centre	0.47	0.63	0.25	1.34	0.87	0.88	-	1.34	0.49	0.89	-	1.38	
133 Directorate of Public Prosecution (DPP)	4.23	7.39	-	11.62	4.23	6.44	-	10.67	4.45	6.57	-	11.01	
018 Ministry of Gender, Labour and Social Development	-	4.50	-	4.50	-	4.70	-	4.70	-	4.79	-	4.79	
144 Uganda Police Force	-	1.00	-	1.00	-	1.00	-	1.00	-	1.02	-	1.02	
008 Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-	
145 Uganda Prisons Service	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL ADMINISTRATION OF JUSTICE</b>	<b>116.67</b>	<b>248.74</b>	<b>67.03</b>	<b>432.44</b>	<b>118.41</b>	<b>296.48</b>	<b>66.51</b>	<b>481.39</b>	<b>124.33</b>	<b>302.31</b>	<b>69.83</b>	<b>496.46</b>	
<b>LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>													
104 Parliamentary Commission	117.05	761.02	67.49	945.55	117.05	812.53	48.21	977.79	122.90	828.78	50.62	1,002.30	
007 Ministry of Justice and Constitutional Affairs	-	0.10	-	0.10	-	0.32	-	0.32	-	0.32	-	0.32	
105 Law Reform Commission	-	-	-	-	-	0.30	-	0.30	-	0.30	-	0.30	
011 Ministry of Local Government	-	0.10	-	0.10	-	0.16	-	0.16	-	0.17	-	0.17	
<b>SUB-TOTAL LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>	<b>117.05</b>	<b>761.22</b>	<b>67.49</b>	<b>945.75</b>	<b>117.05</b>	<b>813.30</b>	<b>48.21</b>	<b>978.56</b>	<b>122.90</b>	<b>829.27</b>	<b>50.62</b>	<b>1,002.79</b>	
<b>INTEREST PAYMENTS DUE</b>													
600 Statutory Interest	-	4,978.00	-	4,978.00	-	7,982.55	-	7,982.55	-	6,902.31	-	6,902.31	
600 Statutory Interest	-	1,063.52	-	1,063.52	-	1,613.45	-	1,613.45	-	2,057.07	-	2,057.07	
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>6,061.52</b>	<b>-</b>	<b>6,061.52</b>	<b>-</b>	<b>9,606.00</b>	<b>-</b>	<b>9,606.00</b>	<b>-</b>	<b>8,959.38</b>	<b>-</b>	<b>8,959.38</b>	
<b>TOTAL CENTRE</b>	<b>4,081.30</b>	<b>11,167.82</b>	<b>5,396.12</b>	<b>20,645.25</b>	<b>4,579.41</b>	<b>12,533.52</b>	<b>5,480.60</b>	<b>22,593.53</b>	<b>4,806.13</b>	<b>12,886.59</b>	<b>5,851.65</b>	<b>23,544.37</b>	
<b>Total Local Government Programmes</b>	<b>3,208.66</b>	<b>856.58</b>	<b>712.02</b>	<b>4,777.27</b>	<b>3,351.81</b>	<b>1,564.71</b>	<b>672.25</b>	<b>5,588.77</b>	<b>3,519.41</b>	<b>1,679.65</b>	<b>904.44</b>	<b>6,103.50</b>	
<b>Statutory Interest Payments</b>	<b>-</b>	<b>6,061.52</b>	<b>-</b>	<b>6,061.52</b>	<b>-</b>	<b>9,606.00</b>	<b>-</b>	<b>9,606.00</b>	<b>-</b>	<b>8,359.38</b>	<b>-</b>	<b>8,359.38</b>	

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates				FY 2024/25 Budget Estimates				FY 2025/26 Budget Estimates			
	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing
GRAND TOTAL	7,289.97	18,085.93	6,108.15	31,484.04	7,931.22	23,704.23	6,152.85	37,788.30	8,325.54	22,923.62	6,756.09	38,007.25

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/NOTE	FY 2026/27 Budget Estimates					FY 2027/28 Budget Estimates					FY 2028/29 Budget Estimates				
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External
<b>AGRO- INDUSTRIALISATION</b>															
010 Ministry of Agriculture, Animal Industry & Fisheries	26.10	49.36	649.35	688.47	724.80	27.41	56.25	714.28	369.38	797.94	30.15	67.50	857.14	256.99	954.78
011 Ministry of Local Government	0.13	0.33	-	-	0.46	0.14	0.38	-	-	0.52	0.15	0.46	-	-	0.61
015 Trade, Industry and Cooperatives	-	1.28	-	-	1.28	-	1.47	-	-	1.76	-	1.76	-	-	1.76
019 Ministry of Water and Environment	1.76	0.02	69.83	48.51	71.62	1.85	0.02	76.81	-	78.69	2.04	0.03	92.18	-	94.24
021 East African Community	-	0.30	-	-	0.30	-	-	-	-	0.34	-	-	-	-	0.41
022 National Planning Authority	-	4.08	3.00	-	0.88	4.28	1.01	-	-	1.01	4.19	1.22	-	-	1.22
108 Dairy Development Authority	-	3.69	-	-	0.46	3.69	0.34	-	-	0.68	3.69	0.34	-	-	0.68
121 Kampala Capital City Authority	-	1.21	-	-	0.46	1.21	0.34	-	-	0.46	1.21	0.34	-	-	0.46
122 National Planning Authority	-	6.32	17.95	34.23	58.40	6.64	20.52	37.65	64.81	64.81	7.30	16.5	45.18	77.11	77.11
125 National Environment Management Authority	-	1.19	1.21	-	2.40	-	1.37	1.33	-	2.70	-	1.65	1.59	-	3.24
130 National Agricultural Research Organisation	47.92	32.69	42.22	0.77	122.82	50.31	37.59	46.44	0.85	134.34	55.34	45.11	55.73	156.18	156.18
142 NAADS Secretariat	3.28	1.12	0.33	-	53.78	3.44	57.20	0.85	-	61.49	3.47	68.64	1.02	-	73.12
154 Uganda National Bureau of Standards	-	1.12	-	-	1.12	-	1.29	-	-	1.29	-	1.55	-	-	1.55
155 Uganda Cotton Development Organisation	2.16	3.40	0.33	-	5.89	2.27	3.91	0.36	-	6.54	2.45	4.69	0.43	-	7.57
160 Uganda Coffee Development Authority	11.16	65.09	4.01	-	80.26	11.72	74.85	4.41	-	90.98	12.89	89.82	5.29	-	108.01
161 Uganda Free Zones Authority	-	0.62	-	-	0.62	-	0.71	-	-	0.71	-	0.85	-	-	0.85
500 Missions Abroad	156.01	68.28	99.47	-	323.76	163.81	78.53	109.41	-	351.75	180.19	94.23	131.30	-	405.72
<b>SUB-TOTAL AGRO- INDUSTRIALISATION</b>	<b>288.92</b>	<b>298.24</b>	<b>904.41</b>	<b>736.98</b>	<b>1,461.58</b>	<b>271.87</b>	<b>342.47</b>	<b>994.85</b>	<b>369.38</b>	<b>1,609.19</b>	<b>298.17</b>	<b>410.96</b>	<b>1,193.82</b>	<b>256.99</b>	<b>1,902.95</b>
<b>MINERAL DEVELOPMENT</b>															
017 Energy and Minerals	6.06	25.06	18.11	-	49.24	6.37	28.82	19.92	-	55.11	7.00	34.58	23.91	-	65.50
08 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108 Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
180 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	0.05	-	-	0.05	-	0.05	-	-	0.05	-	0.05	-	-	0.05
<b>SUB-TOTAL ENERGY DEVELOPMENT</b>	<b>6.06</b>	<b>25.11</b>	<b>18.11</b>	<b>-</b>	<b>49.29</b>	<b>6.37</b>	<b>28.87</b>	<b>19.92</b>	<b>-</b>	<b>55.16</b>	<b>7.00</b>	<b>34.58</b>	<b>23.91</b>	<b>-</b>	<b>65.50</b>
<b>SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES</b>															
008 Ministry of Finance, Planning & Economic Dev.	-	417.16	-	-	417.16	-	479.74	-	-	479.74	-	575.68	-	-	575.68
013 Ministry of Education and Sports	-	1.19	-	-	1.19	-	1.37	-	-	1.37	-	1.65	-	-	1.65
017 Energy and Minerals	4.08	22.08	120.15	449.78	146.30	4.28	25.33	132.16	-	161.83	4.71	39.75	158.59	-	193.77
139 Petroleum Authority of Uganda	27.01	28.81	13.97	-	69.79	28.36	33.99	15.37	-	76.85	31.20	39.75	18.44	-	89.39
144 Uganda Police Force	-	1.19	1.21	-	2.40	-	1.37	1.33	-	2.70	-	1.65	1.59	-	3.24
154 Uganda National Bureau of Standards (UNBS)	-	3.10	-	-	3.10	-	3.57	-	-	3.57	-	4.28	-	-	4.28
190 National Environment Management Authority (NEMA)	-	1.19	1.57	-	2.76	-	1.37	1.73	-	3.10	-	1.65	2.07	-	3.72
006 Ministry of Foreign Affairs	-	0.53	-	-	0.53	-	0.60	-	-	0.60	-	0.72	-	-	0.72
500 Missions Abroad	-	0.31	-	-	0.31	-	0.31	-	-	0.31	-	0.31	-	-	0.31
<b>SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETROLEUM</b>	<b>31.09</b>	<b>475.86</b>	<b>136.89</b>	<b>449.78</b>	<b>643.54</b>	<b>32.64</b>	<b>546.85</b>	<b>150.58</b>	<b>-</b>	<b>730.07</b>	<b>35.91</b>	<b>655.85</b>	<b>180.70</b>	<b>-</b>	<b>872.46</b>
<b>TOURISM DEVELOPMENT</b>															
022 Tourism, Wildlife and Antiquities	3.98	259.65	52.26	-	315.89	4.18	298.60	57.48	-	360.26	4.60	358.32	68.98	-	431.90
117 Uganda Tourism Board	5.25	15.67	0.05	-	20.97	5.51	18.02	0.06	-	23.59	6.06	21.62	0.07	-	27.75
122 Kampala Capital City Authority	-	0.48	-	-	0.72	-	0.82	-	-	0.82	-	0.99	-	-	0.99
020 Ministry of ICT and National Guidance	-	-	-	-	0.48	-	0.55	-	-	0.55	-	0.66	-	-	0.66
605 601-999 Local Governments	-	4.30	-	-	4.30	-	4.30	-	-	4.30	-	4.30	-	-	4.30
500 Missions Abroad	-	9.23	280.81	52.31	342.35	9.69	322.29	57.54	-	389.52	10.66	385.38	69.05	-	461.30
<b>SUB-TOTAL TOURISM DEVELOPMENT</b>	<b>9.23</b>	<b>280.81</b>	<b>52.31</b>	<b>-</b>	<b>342.35</b>	<b>9.69</b>	<b>322.29</b>	<b>57.54</b>	<b>-</b>	<b>389.52</b>	<b>10.66</b>	<b>385.38</b>	<b>69.05</b>	<b>-</b>	<b>461.30</b>
<b>CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WA</b>															
003 Office of the Prime Minister	0.37	18.31	-	-	18.69	0.39	21.06	-	-	21.45	0.43	25.27	-	-	25.70
011 Ministry of Local Government	9.60	3.26	5.50	-	18.45	10.08	3.75	6.15	-	19.98	11.09	4.50	7.39	-	22.97
019 Ministry of Lands, Housing & Urban Development	11.70	17.49	94.76	778.54	123.95	12.28	20.11	104.24	305.66	136.63	13.51	24.13	125.08	146.02	162.73
022 National Planning Authority	-	21.17	0.41	-	21.58	-	24.35	0.45	-	24.80	-	29.22	0.54	-	29.76
122 National Planning Authority	-	13.41	12.58	3.90	29.89	-	14.08	14.46	4.29	32.84	-	15.49	17.36	-	38.00
150 National Environment Management Authority	0.75	8.07	20.43	-	29.25	0.78	9.28	22.47	-	32.54	0.86	11.14	26.97	-	38.97
156 Uganda Land Commission	10.67	13.27	4.99	-	28.93	11.21	15.26	5.49	-	31.95	12.33	18.31	6.58	-	37.22
157 National Forestry Authority	9.94	6.39	0.32	-	16.64	10.43	7.35	0.35	-	18.13	11.48	8.82	0.42	-	20.71
500 Missions Abroad	-	5.75	-	-	5.75	-	6.62	-	-	6.62	-	7.94	-	-	7.94
605 601-999 Local Governments	-	5.75	-	-	5.75	-	6.62	-	-	6.62	-	7.94	-	-	7.94
<b>SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WA</b>	<b>56.44</b>	<b>106.29</b>	<b>130.40</b>	<b>778.54</b>	<b>293.13</b>	<b>59.26</b>	<b>122.24</b>	<b>143.44</b>	<b>305.66</b>	<b>324.94</b>	<b>65.19</b>	<b>146.68</b>	<b>172.13</b>	<b>146.02</b>	<b>384.00</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>															
008 Ministry of Finance, Planning & Economic Dev.	0.33	1,147.13	2.70	26.07	1,150.16	0.35	1,277.75	2.97	-	1,281.07	0.38	1,533.30	3.56	-	1,537.25
015 Ministry of Trade, Industry and Cooperatives	1.27	1.54	-	-	2.81	1.33	1.78	-	-	3.11	1.46	2.13	-	-	3.59
021 East African Community	-	2.07	-	-	2.07	-	2.38	-	-	2.38	-	2.85	-	-	2.85
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	0.30	-	-	0.30	-	0.34	-	-	0.34	-	0.41	-	-	0.41

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 – 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2026/27 Budget Estimates					FY 2027/28 Budget Estimates					FY 2028/29 Budget Estimates				
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing
119 Uganda Registration Services Bureau	4.79	5.97	0.15	10.91	10.91	5.03	6.67	0.16	12.06	12.06	5.54	8.25	0.19	13.97	13.97
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	1.09	0.53	-	1.62	1.62	1.20	0.63	-	1.83	1.83
153 PPDAs	1.04	0.46	-	1.50	1.50	32.25	33.62	6.04	71.90	71.90	35.47	40.34	7.25	83.06	83.06
154 Uganda National Bureau of Standards	30.71	29.23	5.49	65.43	65.43	18.20	12.46	0.04	14.31	14.31	1.98	14.99	0.05	16.99	16.99
136 Uganda Export Promotion Board	1.72	10.83	0.04	12.59	12.59	7.91	6.95	0.69	15.55	15.55	8.70	8.35	0.83	17.87	17.87
138 Uganda Investment Authority (UIA)	7.53	6.05	0.63	14.21	14.21	9.14	9.91	3.10	9.15	9.15	3.45	3.49	3.72	10.67	10.67
140 Capital Markets Authority	2.99	2.53	2.82	8.34	8.34	3.49	10.91	0.29	15.08	15.08	4.28	13.09	0.34	17.71	17.71
161 Uganda Free Zones Authority	2.70	6.44	0.26	13.45	13.45	9.06	11.80	-	20.85	20.85	9.96	14.16	-	24.12	24.12
163 Uganda Investment Board	8.63	10.26	-	18.88	18.88	-	1.51	-	1.51	1.51	-	-	-	-	-
500 Missions Abroad	-	1.51	-	1.51	1.51	-	3.06	0.98	4.05	4.05	-	3.68	1.18	4.86	4.86
<b>SUB-TOTAL PRIVATE SECTOR DEVELOPMENT</b>	<b>62.71</b>	<b>1,230.03</b>	<b>12.98</b>	<b>26.07</b>	<b>1,305.71</b>	<b>65.84</b>	<b>1,372.86</b>	<b>14.27</b>	<b>1,452.98</b>	<b>1,452.98</b>	<b>72.43</b>	<b>1,645.63</b>	<b>17.13</b>	<b>1,735.18</b>	<b>1,735.18</b>
<b>MANUFACTURING</b>															
006 Ministry of Foreign Affairs	-	0.10	-	0.10	0.10	-	0.12	-	0.12	0.12	-	0.14	-	0.14	0.14
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	2.02	171.12	6.40	179.55	179.55	2.22	205.35	7.68	215.25	215.25
015 Trade, Industry and Cooperatives	1.92	148.80	5.82	156.55	156.55	-	-	-	-	-	-	-	-	-	-
110 Uganda Industrial Research Institute	-	-	-	-	-	0.62	0.01	-	0.64	0.64	0.69	0.01	-	0.70	0.70
138 Uganda Investment Authority (UIA)	0.59	0.01	-	0.60	0.60	-	-	-	-	-	-	-	-	-	-
154 Uganda National Bureau of Standards	0.70	0.70	-	1.40	1.40	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	0.04	-	0.04	0.04	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	0.12	-	0.12	0.12	-	-	-	-	-	-	-	-	-	-
136 Uganda Export Promotion Board	-	0.36	-	0.36	0.36	-	-	-	-	-	-	-	-	-	-
163 Uganda Investment Board	-	0.24	-	0.24	0.24	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL MANUFACTURING</b>	<b>2.52</b>	<b>150.37</b>	<b>5.82</b>	<b>43.67</b>	<b>158.71</b>	<b>2.65</b>	<b>172.93</b>	<b>6.40</b>	<b>181.97</b>	<b>181.97</b>	<b>2.91</b>	<b>207.51</b>	<b>7.68</b>	<b>218.10</b>	<b>218.10</b>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>															
016 Works and Transport	16.98	182.73	699.21	1,763.19	898.91	17.83	210.14	769.13	2,218.57	997.09	19.61	252.17	922.95	1,194.73	1,194.73
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	79.36	33.85	557.20	3,642.88	670.40	87.29	40.62	668.64	2,321.46	796.55
113 Uganda National Roads Authority (UNRA)	75.58	29.43	506.54	3,196.88	611.55	4.57	493.09	-	497.66	497.66	5.03	591.70	-	596.73	596.73
118 KCCA Road Rehabilitation Grant	4.35	428.77	-	433.13	433.13	-	-	-	-	-	-	-	-	-	-
629 KCCA Road Rehabilitation Grant	-	194.49	720.64	915.14	915.14	-	-	-	-	-	-	-	-	-	-
601-999 Local Governments	-	210.04	52.78	262.82	262.82	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE</b>	<b>96.91</b>	<b>850.97</b>	<b>1,453.03</b>	<b>5,680.71</b>	<b>2,400.91</b>	<b>101.76</b>	<b>978.62</b>	<b>1,998.33</b>	<b>6,384.09</b>	<b>2,678.70</b>	<b>111.93</b>	<b>1,174.34</b>	<b>1,918.00</b>	<b>2,921.46</b>	<b>3,204.27</b>
<b>SUSTAINABLE ENERGY DEVELOPMENT</b>															
03 Ministry of Education and Sports	-	-	-	-	-	8.70	9.31	1.27	1,682.03	19.27	9.56	11.17	1.52	2,007.88	2,030.14
013 Ministry of Education and Sports	-	0.12	-	0.12	0.12	-	-	-	-	-	-	-	-	-	-
150 National Environment Management Authority (NEMA)	8.28	8.10	1.15	2,068.72	17.53	-	-	-	-	-	-	-	-	-	-
008 Ministry of Finance, Planning and Economic Development	-	3.11	-	3.11	3.11	-	-	-	-	-	-	-	-	-	-
012 Ministry of Lands, Housing & Urban Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
154 Uganda National Bureau of Standards (UNES)	-	1.13	-	1.13	1.13	-	-	-	-	-	-	-	-	-	-
007 Ministry of Justice and Constitutional Affairs	-	0.60	-	0.60	0.60	-	-	-	-	-	-	-	-	-	-
005 Ministry of Public Service	-	0.60	-	0.60	0.60	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	0.70	-	0.70	0.70	-	-	-	-	-	-	-	-	-	-
308 Soroti University	-	2.34	-	2.34	2.34	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT</b>	<b>8.28</b>	<b>16.70</b>	<b>1.15</b>	<b>2,068.72</b>	<b>26.13</b>	<b>8.70</b>	<b>19.20</b>	<b>1.27</b>	<b>1,682.03</b>	<b>29.16</b>	<b>9.56</b>	<b>23.04</b>	<b>1.52</b>	<b>2,007.88</b>	<b>34.12</b>
<b>DIGITAL TRANSFORMATION</b>															
013 Ministry of Education and Sports	-	-	-	-	-	2.07	48.46	0.76	-	51.29	2.27	58.16	0.76	61.19	61.19
020 Ministry of ICT and National Guidance	1.97	42.14	0.69	44.80	44.80	-	-	-	-	-	-	-	-	-	-
119 National Information Technology Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126 National Information Technology Authority	9.76	43.95	0.02	287.58	53.72	10.24	50.54	0.02	315.93	60.81	11.27	60.65	0.02	71.94	71.94
<b>SUB-TOTAL DIGITAL TRANSFORMATION</b>	<b>11.72</b>	<b>86.09</b>	<b>0.71</b>	<b>287.58</b>	<b>98.53</b>	<b>12.31</b>	<b>99.00</b>	<b>0.78</b>	<b>315.93</b>	<b>112.10</b>	<b>13.54</b>	<b>118.80</b>	<b>0.78</b>	<b>133.13</b>	<b>133.13</b>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>															
011 Ministry of Local Government	1.22	0.02	-	1.25	1.25	1.29	0.03	8.42	-	1.31	1.41	0.03	-	1.45	1.45
012 Ministry of Lands, Housing & Urban Development	8.48	105.54	7.66	121.68	121.68	8.90	121.37	8.42	138.70	138.70	9.80	145.65	10.11	165.55	165.55
016 Ministry of Works and Transport	1.96	1.19	6.04	3.15	3.15	2.06	1.36	6.64	3.42	3.42	2.27	1.64	-	3.90	3.90
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.15	-	0.15	0.15	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	1.45	-	1.45	1.45	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	0.06	-	0.06	0.06	-	-	-	-	-	-	-	-	-	-
601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING</b>	<b>11.67</b>	<b>108.41</b>	<b>13.70</b>	<b>133.78</b>	<b>133.78</b>	<b>12.25</b>	<b>124.68</b>	<b>15.07</b>	<b>151.99</b>	<b>151.99</b>	<b>13.46</b>	<b>149.61</b>	<b>18.08</b>	<b>181.17</b>	<b>181.17</b>

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates				FY 2024/25 Budget Estimates				FY 2025/26 Budget Estimates				FY 2026/27 Budget Estimates				FY 2027/28 Budget Estimates				FY 2028/29 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External		
<b>HUMAN CAPITAL DEVELOPMENT</b>																											
003 Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
011 Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
013 Ministry of Education and Sports	51.46	432.54	99.46	278.00	863.46	54.04	497.42	109.40	246.35	660.86	54.04	497.42	109.40	246.35	660.86	59.44	596.91	131.29	162.54	787.63	59.44	596.91	131.29	162.54	787.63		
014 Ministry of Health	235.69	201.57	662.41	1,144.31	1,943.98	258.77	217.05	221.73	291.45	518.64	284.45	235.69	221.73	291.45	518.64	284.45	235.69	221.73	291.45	518.64	284.45	235.69	221.73	291.45	518.64	284.45	
018 Ministry of Gender, Labour and Social Development	3.01	191.69	139.98	39.11	373.79	3.16	220.44	153.98	4.73	233.60	3.16	220.44	153.98	4.73	233.60	3.48	264.53	184.78	-	190.73	3.48	264.53	184.78	-	190.73		
019 Ministry of Water and Environment	4.51	0.53	-	-	5.04	4.73	0.62	-	-	5.35	4.73	0.62	-	-	5.35	5.21	0.74	-	-	5.95	5.21	0.74	-	-	5.95		
021 East African Community	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
027 Uganda AIDS Commission	6.75	12.07	0.67	-	19.49	7.08	13.89	0.74	-	21.71	7.08	13.89	0.74	-	21.71	7.79	16.66	0.89	-	25.34	7.79	16.66	0.89	-	25.34		
028 Uganda Anti-Corruption Authority	1.07	0.07	-	-	1.14	1.07	-	-	-	2.14	1.07	-	-	-	2.14	1.07	-	-	-	2.14	1.07	-	-	-	-	2.14	
305 Basoga University	41.41	17.54	6.39	65.34	130.68	43.48	20.43	10.37	7.03	81.31	43.48	20.43	10.37	7.03	81.31	47.82	24.20	8.44	-	80.46	47.82	24.20	8.44	-	80.46		
114 Uganda Cancer Institute	21.12	47.27	17.04	-	85.44	21.58	54.37	18.74	-	95.29	21.58	54.37	18.74	-	95.29	24.40	65.24	22.49	-	112.13	24.40	65.24	22.49	-	112.13		
115 Uganda National Council of Science and Technology	17.69	36.56	7.23	80.52	62.06	18.58	42.04	10.63	41.37	72.51	18.58	42.04	10.63	41.37	72.51	20.43	50.45	12.76	-	83.64	20.43	50.45	12.76	-	83.64		
116 National Medical Stores	22.41	946.09	7.23	-	975.72	23.53	1,088.00	7.95	-	1,119.48	23.53	1,088.00	7.95	-	1,119.48	25.88	1,305.60	9.54	-	1,341.02	25.88	1,305.60	9.54	-	1,341.02		
122 Kampala Capital City Authority	70.12	17.11	15.90	-	103.13	73.63	19.67	17.48	-	110.79	73.63	19.67	17.48	-	110.79	80.99	23.61	20.98	-	125.58	80.99	23.61	20.98	-	125.58		
124 Equal Opportunities Commission	2.12	-	-	-	2.12	2.12	-	-	-	4.24	2.12	-	-	-	4.24	2.12	-	-	-	4.24	2.12	-	-	-	-	4.24	
306 Muni University	25.99	9.51	5.16	40.67	40.67	27.29	10.94	5.68	-	43.91	27.29	10.94	5.68	-	43.91	30.02	13.13	6.82	-	49.97	30.02	13.13	6.82	-	49.97		
128 Uganda National Examinations Board	15.36	13.94	-	188.94	218.24	16.13	183.59	15.33	-	215.05	16.13	183.59	15.33	-	215.05	17.74	203.30	18.40	-	256.45	17.74	203.30	18.40	-	256.45		
132 Education Service Commission	3.19	7.32	2.65	13.16	26.33	3.65	8.42	2.91	-	14.68	3.65	8.42	2.91	-	14.68	3.68	10.11	3.50	-	17.28	3.68	10.11	3.50	-	17.28		
134 Health Service Commission	2.84	10.25	0.06	-	13.15	2.98	11.79	0.06	-	14.84	2.98	11.79	0.06	-	14.84	3.28	14.15	0.08	-	17.51	3.28	14.15	0.08	-	17.51		
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
149 National Population Council	3.29	5.03	-	-	8.32	3.46	5.78	-	-	9.24	3.46	5.78	-	-	9.24	3.80	6.94	-	-	10.74	3.80	6.94	-	-	10.74		
301 Makerere University	244.32	146.75	16.71	-	407.78	256.54	168.76	18.38	-	443.68	256.54	168.76	18.38	-	443.68	282.19	202.52	22.05	-	506.76	282.19	202.52	22.05	-	506.76		
302 Makerere University	46.11	18.31	4.30	-	68.73	48.42	21.06	4.73	-	74.21	48.42	21.06	4.73	-	74.21	53.26	25.27	5.67	-	84.21	53.26	25.27	5.67	-	84.21		
303 Makerere University Business School	18.31	15.31	2.31	-	35.93	19.34	16.34	2.34	-	38.02	19.34	16.34	2.34	-	38.02	19.34	16.34	2.34	-	38.02	19.34	16.34	2.34	-	38.02		
304 Kyambogo University	1.06	0.06	0.06	-	1.18	1.06	0.06	-	-	1.18	1.06	0.06	-	-	1.18	1.06	0.06	-	-	1.18	1.06	0.06	-	-	1.18		
312 Mt. Kenya University	22.86	21.86	4.01	-	48.73	23.87	23.87	4.41	-	52.15	23.87	23.87	4.41	-	52.15	25.89	33.76	5.29	-	64.94	25.89	33.76	5.29	-	64.94		
313 Mountains of the Moon University	16.70	2.42	-	-	19.12	19.12	-	-	-	38.24	19.12	-	-	-	38.24	21.06	23.05	3.20	-	47.31	21.06	23.05	3.20	-	47.31		
309 Gulu University	45.68	27.12	8.34	-	81.13	47.96	31.18	9.17	-	88.31	47.96	31.18	9.17	-	88.31	52.76	37.42	11.00	-	101.18	52.76	37.42	11.00	-	101.18		
151 Uganda Blood Transfusion Service (UBTS)	7.58	24.49	2.01	-	34.09	34.09	-	-	-	68.34	34.09	-	-	-	68.34	38.76	33.80	2.65	-	75.21	38.76	33.80	2.65	-	75.21		
401 Mulago Hospital	55.28	67.70	5.72	7.67	128.69	58.04	6.29	2.21	-	66.54	58.04	6.29	2.21	-	66.54	63.84	93.43	7.55	-	164.82	63.84	93.43	7.55	-	164.82		
402 Burabuka Hospital	10.57	11.20	2.73	-	24.50	11.09	12.88	3.00	3.76	26.98	11.09	12.88	3.00	3.76	26.98	12.20	15.45	3.61	-	31.26	12.20	15.45	3.61	-	31.26		
403 Arua Referral Hospital	9.90	4.32	0.13	-	14.35	10.40	4.97	0.14	-	15.51	10.40	4.97	0.14	-	15.51	11.44	5.96	0.17	-	17.57	11.44	5.96	0.17	-	17.57		
404 Fort Portal Referral Hospital	10.82	4.43	0.13	-	15.38	11.37	5.09	0.14	-	16.60	11.37	5.09	0.14	-	16.60	12.50	6.11	0.17	-	18.78	12.50	6.11	0.17	-	18.78		
405 Gulu Referral Hospital	10.30	6.19	0.13	-	16.62	10.82	7.12	0.14	-	18.08	10.82	7.12	0.14	-	18.08	11.90	8.54	0.17	-	20.61	11.90	8.54	0.17	-	20.61		
406 Hoima Referral Hospital	11.03	4.05	0.13	-	15.20	11.58	4.66	0.14	-	16.38	11.58	4.66	0.14	-	16.38	12.73	5.59	0.17	-	18.49	12.73	5.59	0.17	-	18.49		
407 Jinja Referral Hospital	14.52	10.58	0.13	-	25.23	15.24	12.17	0.14	-	27.56	15.24	12.17	0.14	-	27.56	16.77	14.61	0.17	-	31.54	16.77	14.61	0.17	-	31.54		
408 Kabale Referral Hospital	7.70	6.02	0.13	-	13.85	8.08	6.92	0.14	-	15.15	8.08	6.92	0.14	-	15.15	8.89	8.30	0.17	-	17.37	8.89	8.30	0.17	-	17.37		
409 Masaka Referral Hospital	9.79	4.85	0.13	-	14.27	10.28	5.00	0.14	-	15.42	10.28	5.00	0.14	-	15.42	11.31	6.00	0.17	-	17.48	11.31	6.00	0.17	-	17.48		
410 Mbale Referral Hospital	12.46	11.78	6.17	-	30.41	13.09	13.55	6.78	-	33.42	13.09	13.55	6.78	-	33.42	14.40	16.26	8.14	-	38.79	14.40	16.26	8.14	-	38.79		
411 Soroti Referral Hospital	9.28	4.10	0.13	-	13.52	9.75	4.72	0.14	-	14.61	9.75	4.72	0.14	-	14.61	10.72	5.66	0.17	-	16.56	10.72	5.66	0.17	-	16.56		
412 Lira Referral Hospital	11.05	9.08	0.13	-	20.26	11.60	11.39	0.14	-	23.13	11.60	11.39	0.14	-	23.13	12.76	13.75	0.17	-	26.56	12.76	13.75	0.17	-	26.56		
413 Mbarara Referral Hospital	12.24	2.91	0.16	-	15.31	12.85	3.34	0.14	-	16.38	12.85	3.34	0.14	-	16.38	14.14	4.01	0.22	-	18.37	14.14	4.01	0.22	-	18.37		
414 Moroto Referral Hospital	8.86	4.90	0.13	-	13.90	9.31	5.64	0.14	-	15.09	9.31	5.64	0.14	-	15.09	10.24	6.76	0.17	-	17.18	10.24	6.76	0.17	-	17.18		
415 Ngora Referral Hospital	11.83	2.24	0.26	-	14.33	12.42	2.58	0.29	-	15.28	12.42	2.58	0.29	-	15.28	13.66	3.09	0.34	-	17.10	13.66	3.09	0.34	-	17.10		
416 Kiriddu Referral Hospital	12.23	16.90	1.66	-	30.79	12.84	19.43	1.83	-	34.10	12.84	19.43	1.83	-	34.10	14.12	23.32	2.19	-	39.64	14.12	23.32	2.19	-	39.64		
418 Kawempe Referral Hospital	16.59	9.28	0.98	-	26.85	17.42	10.67	1.08	-	29.17	17.42	10.67	1.08	-	29.17	19.16	12.81	1.29	-	33.26	19.16	12.81	1.29	-	33.26		
419 Entebbe Regional Referral Hospital	8.93	6.98	0.98	-	16.89	9.38	8.03	1.08	-	18.48	9.38	8.03	1.08	-	18.48	10.31	9.63	1.29	-	21.24	10.31	9.63	1.29	-	21.24		
420 Mulago Specialized Women and Neonatal Hospital	17.75	15.45	2.46	-	35.67	18.64	17.77	2.71	-	39.12	18.64	17.77	2.71	-	39.12	20.50	21.33	3.25	-	45.08	20.50	21.33	3.25	-	45.08		
421 Kayunga Referral Hospital	6.42	8.28	-	-	14.70	6.74	9.53	-	-	16.27	6.74	9.53	-	-	16.27	7.42	11.43	-	-	18.85	7.42	11.43	-	-	18.85		
422 Yumbe Referral Hospital	6.93	6.58	-	-	13.51	7.27	7.57	-	-	14.84	7.27	7.5															



ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/NOTE	FY 2023/24 Budget Estimates				FY 2024/25 Budget Estimates				FY 2025/26 Budget Estimates				FY 2026/27 Budget Estimates				FY 2027/28 Budget Estimates				FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	
500 Missions Abroad	17.05	388.49	7.11	0.12	412.66	17.90	446.75	7.82	0.12	472.48	17.90	446.75	7.82	0.12	472.48	17.90	446.75	7.82	0.12	472.48	17.90	446.75	7.82	0.12	472.48	
<b>SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPMENT</b>	<b>17.05</b>	<b>388.49</b>	<b>7.11</b>	<b>0.12</b>	<b>412.66</b>	<b>17.90</b>	<b>446.75</b>	<b>7.82</b>	<b>0.12</b>	<b>472.48</b>	<b>17.90</b>	<b>446.75</b>	<b>7.82</b>	<b>0.12</b>	<b>472.48</b>	<b>17.90</b>	<b>446.75</b>	<b>7.82</b>	<b>0.12</b>	<b>472.48</b>	<b>17.90</b>	<b>446.75</b>	<b>7.82</b>	<b>0.12</b>	<b>472.48</b>	
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>9.87</b>	<b>69.02</b>	<b>7.51</b>	<b>9.12</b>	<b>86.40</b>	<b>10.36</b>	<b>79.37</b>	<b>8.27</b>	<b>10.49</b>	<b>98.00</b>	<b>10.36</b>	<b>79.37</b>	<b>8.27</b>	<b>10.49</b>	<b>98.00</b>	<b>10.36</b>	<b>79.37</b>	<b>8.27</b>	<b>10.49</b>	<b>98.00</b>	<b>10.36</b>	<b>79.37</b>	<b>8.27</b>	<b>10.49</b>	<b>98.00</b>	
001 Office of the President	30.02	262.60	24.30	316.92	316.92	315.2	301.99	26.73	360.25	360.25	315.2	301.99	26.73	360.25	360.25	315.2	301.99	26.73	360.25	360.25	315.2	301.99	26.73	360.25	360.25	
002 State House	34.72	476.24	25.23	537.18	537.18	364.5	547.67	28.85	612.98	612.98	364.5	547.67	28.85	612.98	612.98	364.5	547.67	28.85	612.98	612.98	364.5	547.67	28.85	612.98	612.98	
003 Office of the Prime Minister	0.24	0.87	0.00	1.11	1.11	0.25	1.01	0.00	1.25	1.25	0.25	1.01	0.00	1.25	1.25	0.25	1.01	0.00	1.25	1.25	0.25	1.01	0.00	1.25	1.25	
004 Ministry of Defence	1,396.71	1,694.56	2,085.73	5,177.00	5,177.00	1,466.54	2,095.01	2,294.31	5,855.86	5,855.86	1,466.54	2,095.01	2,294.31	5,855.86	5,855.86	1,466.54	2,095.01	2,294.31	5,855.86	5,855.86	1,466.54	2,095.01	2,294.31	5,855.86	5,855.86	
006 Ministry of Foreign Affairs	6.95	13.78	3.32	24.05	24.05	7.30	15.84	3.66	26.80	26.80	7.30	15.84	3.66	26.80	26.80	7.30	15.84	3.66	26.80	26.80	7.30	15.84	3.66	26.80	26.80	
007 Ministry of Justice and Constitutional Affairs	17.77	137.00	10.43	165.20	165.20	18.66	114.77	11.47	187.68	187.68	18.66	114.77	11.47	187.68	187.68	18.66	114.77	11.47	187.68	187.68	18.66	114.77	11.47	187.68	187.68	
008 Ministry of Finance, Planning & Economic Dev.	2.77	50.65	0.83	54.21	54.21	2.91	56.94	0.92	62.77	62.77	2.91	56.94	0.92	62.77	62.77	2.91	56.94	0.92	62.77	62.77	2.91	56.94	0.92	62.77	62.77	
009 Ministry of Internal Affairs	0.21	0.22	0.00	0.43	0.43	0.23	0.25	0.00	0.48	0.48	0.23	0.25	0.00	0.48	0.48	0.23	0.25	0.00	0.48	0.48	0.23	0.25	0.00	0.48	0.48	
010 Ministry of Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011 East African Community	1.06	45.20	0.11	46.38	46.38	1.12	51.98	0.12	53.22	53.22	1.12	51.98	0.12	53.22	53.22	1.12	51.98	0.12	53.22	53.22	1.12	51.98	0.12	53.22	53.22	
102 Electoral Commission	42.33	539.42	78.98	660.73	660.73	44.44	620.33	86.88	751.65	751.65	44.44	620.33	86.88	751.65	751.65	44.44	620.33	86.88	751.65	751.65	44.44	620.33	86.88	751.65	751.65	
103 Inspectorate of Government (IG)	26.29	45.53	28.98	100.80	100.80	27.60	52.36	31.88	111.84	111.84	27.60	52.36	31.88	111.84	111.84	27.60	52.36	31.88	111.84	111.84	27.60	52.36	31.88	111.84	111.84	
105 Law Reform Commission	3.77	15.18	0.46	19.41	19.41	3.96	17.46	0.50	21.92	21.92	3.96	17.46	0.50	21.92	21.92	3.96	17.46	0.50	21.92	21.92	3.96	17.46	0.50	21.92	21.92	
106 Uganda Human Rights Commission	9.95	13.15	0.58	23.68	23.68	10.44	15.13	0.26	26.21	26.21	10.44	15.13	0.26	26.21	26.21	10.44	15.13	0.26	26.21	26.21	10.44	15.13	0.26	26.21	26.21	
311 Law Development Centre	11.13	20.35	4.08	36.37	36.37	11.69	23.40	0.99	40.47	40.47	11.69	23.40	0.99	40.47	40.47	11.69	23.40	0.99	40.47	40.47	11.69	23.40	0.99	40.47	40.47	
112 Ethics and Integrity	3.57	6.18	0.08	9.84	9.84	3.71	7.11	0.09	10.95	10.95	3.71	7.11	0.09	10.95	10.95	3.71	7.11	0.09	10.95	10.95	3.71	7.11	0.09	10.95	10.95	
119 Uganda Registration Services Bureau	8.51	27.19	1.45	37.16	37.16	8.94	31.27	1.59	41.81	41.81	8.94	31.27	1.59	41.81	41.81	8.94	31.27	1.59	41.81	41.81	8.94	31.27	1.59	41.81	41.81	
120 National Citizenship and Immigration Control	5.82	173.36	4.16	183.34	183.34	6.11	199.36	4.58	210.05	210.05	6.11	199.36	4.58	210.05	210.05	6.11	199.36	4.58	210.05	210.05	6.11	199.36	4.58	210.05	210.05	
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
123 National Lotteries and Gaming Regulatory Board	-	1.45	-	1.45	1.45	-	1.67	-	1.67	1.67	-	1.67	-	1.67	1.67	-	1.67	-	1.67	1.67	-	1.67	-	1.67	1.67	
124 Equal Opportunities Commission	-	33.00	0.79	44.37	44.37	-	37.95	0.87	49.93	49.93	-	37.95	0.87	49.93	49.93	-	37.95	0.87	49.93	49.93	-	37.95	0.87	49.93	49.93	
129 Financial Intelligence Authority (FIA)	10.58	-	-	-	-	11.11	-	-	49.93	49.93	11.11	-	-	-	49.93	11.11	-	-	-	49.93	11.11	-	-	-	-	49.93
130 Treasury Operations	56.81	47.77	0.92	105.49	105.49	59.65	54.04	1.01	115.59	115.59	59.65	54.04	1.01	115.59	115.59	59.65	54.04	1.01	115.59	115.59	59.65	54.04	1.01	115.59	115.59	
132 Director General of Public Prosecutions	31.12	46.49	20.93	98.55	98.55	32.68	53.47	23.03	109.17	109.17	32.68	53.47	23.03	109.17	109.17	32.68	53.47	23.03	109.17	109.17	32.68	53.47	23.03	109.17	109.17	
133 Office of the Director of Public Prosecutions	546.29	327.42	197.14	1,070.84	1,070.84	573.61	376.53	216.85	1,166.98	1,166.98	573.61	376.53	216.85	1,166.98	1,166.98	573.61	376.53	216.85	1,166.98	1,166.98	573.61	376.53	216.85	1,166.98	1,166.98	
144 Uganda Prisons	132.76	237.19	37.88	407.83	407.83	139.39	272.77	41.67	453.83	453.83	139.39	272.77	41.67	453.83	453.83	139.39	272.77	41.67	453.83	453.83	139.39	272.77	41.67	453.83	453.83	
148 Judicial Service Commission	13.25	10.53	1.56	25.34	25.34	13.91	12.11	1.72	27.73	27.73	13.91	12.11	1.72	27.73	27.73	13.91	12.11	1.72	27.73	27.73	13.91	12.11	1.72	27.73	27.73	
153 PPD	81.38	176.53	12.90	270.81	270.81	85.45	203.01	14.19	302.65	302.65	85.45	203.01	14.19	302.65	302.65	85.45	203.01	14.19	302.65	302.65	85.45	203.01	14.19	302.65	302.65	
158 Internal Security Organisation (ISO)	28.44	106.69	38.64	173.78	173.78	29.86	122.70	42.51	195.07	195.07	29.86	122.70	42.51	195.07	195.07	29.86	122.70	42.51	195.07	195.07	29.86	122.70	42.51	195.07	195.07	
159 External Security Organisation	39.37	196.98	59.59	295.94	295.94	39.37	196.98	59.59	295.94	295.94	39.37	196.98	59.59	295.94	295.94	39.37	196.98	59.59	295.94	295.94	39.37	196.98	59.59	295.94	295.94	
500 Missions Abroad	4.01	18.65	27.45	50.11	50.11	4.21	21.46	30.20	55.86	55.86	4.21	21.46	30.20	55.86	55.86	4.21	21.46	30.20	55.86	55.86	4.21	21.46	30.20	55.86	55.86	
135 Directorate of Government Analytical Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
203 Ministry of Kampala Capital City and Metropolitan Affairs	21.33	102.37	104.20	227.91	227.91	22.40	117.73	114.62	254.75	254.75	22.40	117.73	114.62	254.75	254.75	22.40	117.73	114.62	254.75	254.75	22.40	117.73	114.62	254.75	254.75	
137 National Identification and Registration Authority (NIRA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL GOVERNANCE AND SECURITY</b>	<b>2,567.25</b>	<b>4,828.98</b>	<b>2,772.54</b>	<b>10,168.78</b>	<b>10,168.78</b>	<b>2,693.64</b>	<b>5,670.05</b>	<b>3,043.84</b>	<b>11,407.53</b>	<b>11,407.53</b>	<b>2,693.64</b>	<b>5,670.05</b>	<b>3,043.84</b>	<b>11,407.53</b>	<b>11,407.53</b>	<b>2,693.64</b>	<b>5,670.05</b>	<b>3,043.84</b>	<b>11,407.53</b>	<b>11,407.53</b>	<b>2,693.64</b>	<b>5,670.05</b>	<b>3,043.84</b>	<b>11,407.53</b>	<b>11,407.53</b>	
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4.72</b>	<b>19.22</b>	<b>2.10</b>	<b>26.03</b>	<b>26.03</b>	<b>4.95</b>	<b>22.10</b>	<b>2.31</b>	<b>29.36</b>	<b>29.36</b>	<b>4.95</b>	<b>22.10</b>	<b>2.31</b>	<b>29.36</b>	<b>29.36</b>	<b>4.95</b>	<b>22.10</b>	<b>2.31</b>	<b>29.36</b>	<b>29.36</b>	<b>4.95</b>	<b>22.10</b>	<b>2.31</b>	<b>29.36</b>	<b>29.36</b>	
005 Ministry of Public Service	9.67	3.96	7.90	22.62	22.62	10.15	5.62	8.69	24.66	24.66	10.15	5.62	8.69	24.66	24.66	10.15										

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates					FY 2028/29 Budget Estimates					Total incl. External Financing	Total incl. External Financing			
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing					
147 Local Government Finance Commission	1.22	8.19	-	0.43	9.85	1.28	9.42	0.48	-	11.18	1.41	10.37	0.57	-	12.34
614 601-999 Local Governments	-	-	-	-	9.85	-	-	-	-	11.18	-	-	-	-	12.34
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL PUBLIC SECTOR TRANSFORMATION</b>	<b>111.76</b>	<b>98.57</b>	<b>10.43</b>	<b>71.67</b>	<b>220.76</b>	<b>117.35</b>	<b>113.36</b>	<b>11.47</b>	<b>-</b>	<b>242.18</b>	<b>129.08</b>	<b>124.70</b>	<b>13.77</b>	<b>-</b>	<b>267.55</b>
<b>REGIONAL DEVELOPMENT</b>															
003 Office of the Prime Minister	0.38	46.20	-	-	46.58	0.40	53.13	-	-	53.53	0.44	58.44	-	-	58.89
011 Ministry of Local Government	0.05	6.51	4.04	71.67	82.27	0.05	7.49	4.44	43.89	55.88	0.06	8.24	5.33	36.55	63.63
108 National Planning Authority	-	0.12	-	-	0.12	-	0.14	-	-	0.14	-	0.15	-	-	0.15
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
147 Local Government Finance Commission	-	0.12	-	-	0.12	-	0.14	-	-	0.14	-	0.15	-	-	0.15
010 Ministry of Agriculture, Animal Industry and Fisheries	-	0.35	-	-	0.35	-	0.41	-	-	0.41	-	0.45	-	-	0.45
015 Ministry of Trade, Industry and Co-operatives	-	0.12	-	-	0.12	-	0.14	-	-	0.14	-	0.15	-	-	0.15
016 Ministry of Works and Communications	-	0.18	-	-	0.18	-	0.21	-	-	0.21	-	0.22	-	-	0.22
017 Ministry of Health and Child Development	-	0.18	-	-	0.18	-	0.21	-	-	0.21	-	0.22	-	-	0.22
020 Ministry of Information and Communications Technology	-	0.24	-	-	0.24	-	0.27	-	-	0.27	-	0.30	-	-	0.30
022 Ministry of Tourism, Wildlife and Heritage	-	0.06	-	-	0.06	-	0.07	-	-	0.07	-	0.07	-	-	0.07
142 National Agricultural Research Organization (NARO)	-	0.12	-	-	0.12	-	0.14	-	-	0.14	-	0.15	-	-	0.15
617 601-999 Local Governments	524.47	850.35	196.14	-	1,570.96	550.69	977.90	215.76	-	1,744.35	606.26	1,075.69	258.91	-	1,940.36
<b>SUB-TOTAL REGIONAL DEVELOPMENT</b>	<b>524.90</b>	<b>904.84</b>	<b>200.19</b>	<b>71.67</b>	<b>1,629.92</b>	<b>551.15</b>	<b>1,040.56</b>	<b>220.20</b>	<b>43.89</b>	<b>1,811.91</b>	<b>606.26</b>	<b>1,144.62</b>	<b>264.24</b>	<b>36.55</b>	<b>2,051.67</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>															
001 Office of the President	0.31	26.59	-	-	26.89	0.32	30.57	-	-	30.90	0.36	36.69	-	-	37.05
003 Office of the Prime Minister	3.60	64.40	4.19	-	72.19	3.78	74.06	4.61	-	82.45	4.16	88.87	5.53	-	94.56
006 Ministry of Foreign Affairs	0.25	0.25	-	-	0.25	0.28	0.28	-	-	0.28	0.34	0.34	-	-	0.34
008 Ministry of Finance, Planning & Economic Dev.	8.83	282.15	214.74	-	505.72	9.27	324.48	236.22	-	569.96	10.20	389.37	283.46	-	683.03
011 Ministry of Local Government	0.17	5.70	-	-	5.87	0.18	6.55	-	-	6.73	0.20	7.86	-	-	8.06
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.06	-	-	0.06	-	0.07	-	-	0.07	-	0.08	-	-	0.08
103 Inspectorate of Government (IG)	-	8.52	-	-	8.52	-	9.37	-	-	9.37	-	11.25	-	-	11.25
108 National Planning Authority	17.17	45.99	13.06	-	76.22	18.03	52.89	14.36	-	85.29	19.83	63.47	17.23	-	100.94
119 Uganda Registration Services Bureau	-	-	-	-	-	-	13.02	-	-	13.02	-	15.62	-	-	16.32
122 Uganda Capital City Authority	-	11.92	0.53	-	12.45	-	13.02	0.58	-	13.60	-	15.62	0.69	-	16.32
131 OAC	-	4.77	-	-	4.77	-	5.49	-	-	5.49	-	6.59	-	-	6.59
141 URA	320.63	458.70	69.27	-	848.60	336.67	527.50	76.20	-	940.37	370.33	633.00	91.44	-	1,094.77
143 Uganda Bureau of Statistics	25.65	134.51	14.92	-	175.08	26.93	156.68	16.42	-	189.03	29.62	185.62	19.70	-	234.94
123 National Lotteries and Gaming Regulatory Board	5.62	14.67	-	-	20.29	5.90	16.87	-	-	22.77	6.49	20.24	-	-	26.74
124 Equal Opportunities Commission	6.43	13.00	0.23	-	19.66	6.43	14.95	0.26	-	21.96	7.43	17.94	0.31	-	25.68
130 Treasury Operations	302.50	-	-	-	302.50	302.50	-	-	-	302.50	302.50	-	-	-	302.50
147 Local Government Finance Commission	0.57	1.52	-	-	2.09	0.60	1.75	-	-	2.34	0.66	2.10	-	-	2.75
149 National Population Council	-	-	-	-	0.13	-	-	-	-	0.13	-	-	-	-	0.13
163 Uganda Retirement Benefits Regulatory Authority	-	-	-	-	1.20	-	1.39	-	-	1.39	-	1.66	-	-	1.66
005 Ministry of Public Service	-	21.07	-	-	21.07	-	21.07	-	-	21.07	-	21.07	-	-	21.07
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>388.98</b>	<b>1,388.39</b>	<b>325.59</b>	<b>-</b>	<b>2,102.97</b>	<b>408.43</b>	<b>1,593.49</b>	<b>358.15</b>	<b>-</b>	<b>2,360.07</b>	<b>449.28</b>	<b>1,886.91</b>	<b>429.78</b>	<b>-</b>	<b>2,765.97</b>
<b>ADMINISTRATION OF JUSTICE</b>															
100 Judiciary Services Commission	119.98	322.46	76.08	-	518.52	125.98	370.83	83.69	-	580.50	138.58	444.99	100.43	-	684.00
311 Law Development Centre	0.52	15.71	3.01	-	21.24	0.54	18.06	3.32	-	22.03	0.61	21.68	3.98	-	31.87
133 Directorate of Public Prosecution (DPP)	4.67	7.68	-	-	12.35	4.90	8.84	-	-	13.74	5.39	10.60	-	-	16.00
018 Ministry of Gender, Labour and Social Development	-	5.61	-	-	5.61	-	6.45	-	-	6.45	-	7.74	-	-	7.74
144 Uganda Police Force	-	1.19	-	-	1.19	-	1.37	-	-	1.37	-	1.65	-	-	1.65
008 Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
145 Uganda Prisons Service	-	-	1.21	-	1.21	-	1.33	-	-	1.33	-	1.59	-	-	1.59
<b>SUB-TOTAL ADMINISTRATION OF JUSTICE</b>	<b>130.54</b>	<b>353.70</b>	<b>80.31</b>	<b>-</b>	<b>564.55</b>	<b>137.07</b>	<b>406.75</b>	<b>88.34</b>	<b>-</b>	<b>632.16</b>	<b>150.78</b>	<b>488.10</b>	<b>106.00</b>	<b>-</b>	<b>744.88</b>
<b>LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>															
104 Parliamentary Commission	129.04	969.67	58.22	-	1,156.93	135.50	1,115.12	64.04	-	1,314.65	149.05	1,338.14	76.84	-	1,564.04
007 Ministry of Justice and Constitutional Affairs	-	0.38	-	-	0.38	-	0.43	-	-	0.43	-	0.52	-	-	0.52
105 Law Reform Commission	-	0.20	-	-	0.20	-	0.22	-	-	0.22	-	0.27	-	-	0.27
011 Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>	<b>129.04</b>	<b>970.24</b>	<b>58.22</b>	<b>-</b>	<b>1,157.50</b>	<b>135.50</b>	<b>1,115.78</b>	<b>64.04</b>	<b>-</b>	<b>1,315.31</b>	<b>149.05</b>	<b>1,338.93</b>	<b>76.84</b>	<b>-</b>	<b>1,564.83</b>
<b>INTEREST PAYMENTS DUE</b>															
Domestic Interest	-	7,726.05	-	-	7,726.05	-	8,884.96	-	-	8,884.96	-	11,123.18	-	-	11,123.18
External Interest	-	2,481.55	-	-	2,481.55	-	2,853.79	-	-	2,853.79	-	3,299.47	-	-	3,299.47
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>10,207.61</b>	<b>-</b>	<b>-</b>	<b>10,207.61</b>	<b>-</b>	<b>11,738.75</b>	<b>-</b>	<b>-</b>	<b>11,738.75</b>	<b>-</b>	<b>14,422.65</b>	<b>-</b>	<b>-</b>	<b>14,422.65</b>
<b>Total Total Government Programmes</b>	<b>5,044.47</b>	<b>14,560.49</b>	<b>6,574.28</b>	<b>11,231.44</b>	<b>26,179.25</b>	<b>5,294.39</b>	<b>16,815.18</b>	<b>7,225.75</b>	<b>9,683.92</b>	<b>29,335.66</b>	<b>5,554.39</b>	<b>20,261.23</b>	<b>8,599.24</b>	<b>4,931.44</b>	<b>34,409.88</b>
<b>Statutory Interest Payments</b>	<b>3,695.38</b>	<b>1,040.10</b>	<b>-</b>	<b>-</b>	<b>6,704.83</b>	<b>3,880.14</b>	<b>2,621.76</b>	<b>1,144.11</b>	<b>-</b>	<b>5,646.01</b>	<b>4,268.16</b>	<b>2,619.92</b>	<b>1,372.94</b>	<b>-</b>	<b>8,261.01</b>
<b>Total</b>	<b>8,739.85</b>	<b>15,600.59</b>	<b>6,574.28</b>	<b>11,231.44</b>	<b>32,884.08</b>	<b>9,174.53</b>	<b>19,436.94</b>	<b>8,369.86</b>	<b>9,683.92</b>	<b>35,381.67</b>	<b>9,822.55</b>	<b>22,881.15</b>	<b>9,972.38</b>	<b>4,931.44</b>	<b>42,670.89</b>

ANNEX 3: THE MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2026/27 Budget Estimates				FY 2027/28 Budget Estimates				FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	Total incl. External Financing		
GRAND TOTAL	8,739.85	20,757.45	7,614.39	11,231.44	9,174.87	30,818.68	9,369.87	9,863.92	9,822.55	37,303.79	9,172.18	4,931.44	57,093.64	62,025.08

CODE	PROGRAM ALLOCATIONS FY 2024/25	GoU (BN SHS)	EXTERNAL (BN SHS)	TOTAL (BN SHS)	%
01	Agro-Industrialisation	1,202.52	675.75	1,878.27	5.0%
02	Mineral Development	41.55	-	41.55	0.1%
03	Sustainable Dev't of Petroleum Resources	540.61	380.25	920.86	2.4%
04	Manufacturing	133.11	155.56	288.67	0.8%
05	Tourism Dev't	289.60	-	289.60	0.8%
06	Climate Change, Natural Resource, Environment & Water Management	248.25	496.58	744.83	2.0%
07	Private Sector Dev't	1,612.92	410.39	2,023.32	5.4%
08	Sustainable Energy Dev't	18.98	963.57	982.56	2.6%
09	Integrated Transport Infrastructure & Services	2,004.30	2,985.06	4,989.36	13.2%
10	Sustainable Urbanisation & Housing	112.77	536.65	649.42	1.7%
11	Digital Transformation	83.36	162.53	245.89	0.7%
12	Human Capital Development	7,841.51	2,374.76	10,216.27	27.1%
13	Innovation, Technology Dev't & Transfer	346.91	-	346.91	0.9%
14	Public Sector Transformation	192.61	-	192.61	0.5%
15	Community Mobilisation & Mindset Change	73.01	-	73.01	0.2%
16	Governance & Security	8,848.11	254.38	9,102.49	24.1%
17	Regional Dev't	1,342.96	181.32	1,524.28	4.0%
18	Development Plan Implementation	1,789.27	6.65	1,795.92	4.8%
19	Administration of Justice	481.39	-	481.39	1.3%
20	Legislation, Oversight & Representation	978.56	-	978.56	2.6%
	<b>SUB TOTAL</b>	<b>28,182.30</b>	<b>9,583.46</b>	<b>37,765.75</b>	<b>100.0%</b>
	<b>** Memo Items</b>				
	Domestic Refinancing			12,021.70	
	Interest Payments			9,606.00	
	External Debt Repayments (Amortization)			3,149.24	
	Domestic Debt Payment (BoU)			9,100.00	
	Domestic Arrears			199.90	
	Appropriation in Aid/Local Revenue			293.90	
	<b>GRAND TOTAL</b>			<b>72,136.50</b>	

ANNEX 5: THE LOCAL GOVERNMENTS' BUDGET FOR FY 2024/2025

Vote Code	Local Government	Total	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	Local Revenue Non-Wage Recurrent	Local Revenue Development	TOTAL LOCAL REVENUE	TOTAL
601	Arua city	27,250,135,284	11,344,775,149	3,257,838,665	5,500,000,000	1,000,000,000	6,500,000,000	48,352,749,097.27	
602	Fort-Portal city	14,241,322,661	8,531,026,586	5,734,764,086	2,416,541,324	600,000,000	3,016,541,324	31,523,654,656.25	
603	Gulu city	17,132,547,709	9,016,590,336	4,737,033,682	5,766,168,890	1,285,500,000	7,051,668,890	37,937,840,616.14	
604	Hojima city	8,634,261,561	5,496,056,271	3,597,984,619	2,289,749,000	874,444,000	3,164,193,000	20,892,495,451.16	
605	Jinja city	28,828,733,674	10,747,899,887	5,505,783,542	9,514,297,000	2,378,574,000	11,892,871,000	56,975,288,102.96	
606	Lira city	19,806,314,218	9,108,803,671	3,030,960,030	4,815,548,250	1,584,451,750	6,400,000,000	38,346,077,919.22	
607	Masaka city	19,407,308,951	8,316,648,070	8,764,771,639	5,096,698,362	1,274,174,715	6,370,873,577	42,859,602,236.98	
608	Mbarale city	26,701,208,306	12,337,632,021	4,145,219,990	3,511,331,000	1,995,076,000	5,506,407,000	48,690,467,316.99	
609	Mbarara city	23,408,112,840	9,387,757,219	11,061,509,331	6,772,178,000	3,375,473,000	10,147,651,000	54,005,030,389.71	
610	Soroti city	13,255,524,864	6,333,102,869	2,371,182,616	2,660,000,000	600,000,000	3,260,000,000	25,219,810,348.39	
701	Apac Municipal Council	5,915,652,216	3,294,339,506	5,320,775,314	289,000,000	51,000,000	340,000,000	14,870,767,036.60	
702	Bugiri Municipal Council	3,760,135,476	2,472,940,515	573,733,369	600,000,000	100,000,000	700,000,000	7,506,809,360.11	
703	Bushenyi- Ishaka Municipal Council	9,588,870,015	4,326,901,716	526,965,912	1,169,888,698	321,000,000	1,490,888,698	15,933,626,341.68	
704	Busia Municipal Council	4,797,671,458	3,594,185,988	2,060,687,426	1,299,980,000	300,000,000	1,599,980,000	12,052,524,872.30	
705	Entebbe Municipal Council	7,221,779,082	4,465,147,031	10,710,921,831	5,850,000,000	650,000,000	6,500,000,000	28,897,847,944.23	
706	Ibanda Municipal Council	11,643,304,548	5,071,405,308	859,962,023	1,199,019,044	187,748,090	1,386,767,134	18,991,439,012.85	
707	Iganga Municipal Council	4,740,787,824	2,493,545,156	485,022,027	1,050,000,000	150,000,000	1,200,000,000	8,919,355,007.63	
708	Kabale Municipal Council	12,378,138,048	4,691,153,237	2,184,770,368	2,853,027,178	-	2,853,027,178	22,107,088,830.48	
709	Kamuli Municipal Council	5,485,373,688	2,954,970,219	2,238,351,987	753,872,369	-	700,000,000	11,378,695,893.51	
710	Kapchorwa Municipal Council	7,783,200,307	3,982,771,465	801,695,610	250,000,000	-	250,000,000	12,817,667,381.54	
711	Kasese Municipal Council	11,161,664,312	5,033,995,773	3,168,136,807	1,630,042,885	206,480,344	1,836,523,229	21,200,310,121.61	
712	Kira Municipal Council	8,399,451,929	5,285,215,214	7,311,397,937	12,209,393,000	1,100,000,000	13,309,393,000	34,305,458,079.72	
713	Kisoro Municipal Council	3,056,345,112	2,025,798,598	336,243,276	804,720,000	70,000,000	874,720,000	6,293,106,986.26	
714	Kitgum Municipal Council	4,942,261,464	3,267,743,445	2,131,982,102	1,141,885,030	200,000,000	1,341,885,030	11,683,872,041.02	
715	Koboko Municipal Council	6,038,580,786	2,974,692,816	429,159,472	907,450,000	100,000,000	1,007,450,000	10,449,883,073.65	
716	Kololo Municipal Council	4,965,649,440	3,216,550,024	629,289,590	433,589,000	-	433,589,000	9,245,072,054.45	
717	Kumi Municipal Council	5,877,042,416	2,939,060,092	795,685,556	477,398,887	11,500,000	488,898,887	10,100,686,951.07	
718	Lugazi Municipal Council	5,085,731,338	3,395,460,093	2,664,387,404	1,555,000,000	250,000,000	1,805,000,000	12,930,578,835.30	
719	Makindye-Ssabagabo Municipal Council	6,161,269,897	4,914,092,965	14,046,684,105	6,335,520,000	2,000,000,000	8,335,520,000	33,457,566,967.25	
720	Masindi Municipal Council	7,709,941,744	5,129,407,174	1,254,634,949	1,200,000,000	200,000,000	1,400,000,000	15,493,983,866.65	
721	Mityana Municipal Council	8,296,419,747	3,941,749,451	801,724,039	944,144,610	585,463,830	1,529,608,440	14,569,501,676.68	
722	Moroto Municipal Council	4,030,591,864	2,918,864,898	598,299,422	500,000,000	150,000,000	650,000,000	8,197,756,174.02	
723	Mubende Municipal Council	7,258,258,488	4,303,408,046	4,814,292,918	1,623,276,212	648,000,000	2,271,276,212	18,647,235,663.19	
724	Mukono Municipal Council	13,863,737,410	5,320,267,122	4,401,990,482	4,195,434,100	2,000,000,000	6,195,434,100	29,781,429,114.73	
725	Nansana Municipal Council	13,924,822,994	6,988,240,047	7,033,333,872	6,815,580,417	3,472,058,392	10,287,638,809	38,204,035,721.18	
726	Nebbi Municipal Council	3,509,859,492	5,118,083,467	261,300,758	703,682,930	50,000,000	753,682,930	6,648,315,555.09	
727	Njeru Municipal Council	7,729,729,584	5,118,083,467	749,908,120	3,507,560,910	80,000,000	3,587,560,910	17,185,282,081.27	
728	Ntungamo Municipal Council	3,495,285,948	2,333,670,178	1,832,013,524	818,373,615	78,142,031	896,515,648	8,557,485,296.28	
729	Rukungiri Municipal Council	8,932,895,167	3,442,761,116	859,681,076	1,133,779,000	200,000,000	1,333,779,000	20,117,782,154.36	
730	Sheema Municipal Council	11,763,108,062	4,742,066,412	2,851,607,680	761,000,000	-	761,000,000	20,117,782,154.36	
731	Tororo Municipal Council	7,984,130,954	4,332,129,660	3,131,439,126	1,603,250,000	397,000,000	2,000,250,000	17,447,949,739.96	
801	Abim District	14,791,449,528	7,805,852,856	9,026,343,232	250,000,000	30,500,000	280,500,000	31,904,145,615.88	
802	Adjumani District	26,566,293,188	11,596,703,911	4,697,145,303	1,709,151,000	364,199,000	2,073,350,000	44,933,492,402.14	
803	Agago District	24,231,054,930	10,882,828,248	4,918,375,827	197,100,000	167,900,000	385,000,000	40,397,259,004.77	
804	Aiebong District	17,527,712,848	10,867,028,478	3,181,028,460	450,000,000	440,000,000	890,000,000	32,465,769,786.06	
805	Amolatar District	16,430,496,120	8,618,935,240	6,994,538,703	490,000,000	150,000,000	640,000,000	32,683,970,063.21	
806	Amudat District	7,209,204,583	4,046,983,563	2,946,453,299	261,450,000	-	261,450,000	14,464,101,445.24	
807	Amuria District	17,971,561,343	8,992,000,171	9,468,863,801	559,120,000	45,000,000	604,120,000	37,036,545,315.67	
808	Amuru District	14,742,491,184	7,945,136,841	3,424,472,611	881,582,700	175,000,000	1,056,582,700	27,168,683,336.09	
809	Apac District	17,298,627,770	10,866,567,639	2,151,489,674	521,895,076	242,842,845	764,737,921	31,081,423,004.47	
810	Arua District	12,858,174,284	12,992,544,096	3,091,221,095	567,563,700	100,000,000	667,563,700	29,609,503,174.91	
811	Budaka District	21,885,805,571	10,332,271,907	5,310,686,944	553,235,487	-	553,235,487	38,081,999,909.29	

ANNEX 5: THE LOCAL GOVERNMENTS' BUDGET FOR FY 2024/2025

Vote Code	Local Government	Total Total Wage Grants	Total Total Non-Wage Recurrent Grants	Total Total Development Grants	Local Revenue Non- Wage Recurrent	Local Revenue Development	TOTAL LOCAL REVENUE	TOTAL
812	Burudja District	23,112,333,612	11,807,608,014	3,883,741,994	316,800,000	20,000,000	336,800,000	39,140,483,620.77
813	Bugji District	27,044,925,578	14,713,557,748	6,552,362,832	728,738,500	180,000,000	908,738,500	49,219,584,658.66
814	Bugweri District	17,371,643,666	7,131,150,988	2,879,914,075	273,136,000	-	273,136,000	27,655,844,729.84
815	Buhweju District	13,890,203,049	6,240,286,035	6,850,977,504	378,909,230	81,000,000	459,909,230	27,441,375,817.50
816	Bukwe District	18,993,071,424	10,196,925,566	1,796,189,142	1,195,697,267	200,000,000	1,395,697,267	32,381,883,398.81
817	Bukedea District	22,309,131,902	11,321,446,751	4,921,775,360	740,000,000	160,000,000	900,000,000	39,452,354,012.38
818	Bukomansibi District	14,724,470,472	7,077,224,872	1,508,993,147	250,000,000	100,000,000	350,000,000	23,660,688,490.79
819	Bukwo District	21,369,164,347	9,967,491,445	1,628,690,478	374,939,000	-	374,939,000	31,340,285,271.24
820	Bulambuli District	20,473,741,318	10,330,574,964	6,605,392,198	196,000,000	20,000,000	216,000,000	37,625,708,480.31
821	Buliisa District	9,605,466,308	5,060,231,159	1,909,552,081	800,000,000	105,000,000	905,000,000	17,480,249,547.30
822	Bundugyo District	26,457,389,986	11,433,165,310	4,633,465,702	615,580,165	-	615,580,165	43,139,601,162.96
823	Bunyangabu District	18,302,782,109	6,596,303,607	3,764,229,150	629,002,220	31,892,500	660,894,720	29,324,209,585.17
824	Bushenyi District	25,084,409,726	12,414,370,388	2,780,283,274	728,745,000	80,000,000	808,745,000	41,087,808,388.08
825	Busia District	28,829,795,297	13,870,449,893	2,816,527,175	861,100,587	2,140,039,160	3,001,139,747	45,514,211,810.63
826	Butaleja District	27,473,514,478	12,867,333,053	4,033,364,280	540,000,000	100,000,000	640,000,000	48,017,912,112.79
827	Burambala District	25,042,773,396	6,775,131,760	4,056,699,950	250,000,000	100,000,000	350,000,000	36,224,604,106.04
828	Butebo District	12,812,406,816	7,578,260,764	3,018,113,168	214,000,000	86,000,000	300,000,000	23,708,780,747.48
829	Buwuma District	11,059,647,398	4,416,426,316	2,794,961,181	190,835,000	25,000,000	215,835,000	18,486,869,895.76
830	Buyende District	17,091,676,076	9,540,780,177	6,892,058,113	400,000,000	16,000,000	416,000,000	33,940,514,365.39
831	Dokolo District	18,694,713,212	8,849,640,588	2,441,606,248	471,037,171	-	471,037,171	30,456,997,218.84
832	Gomba District	16,031,453,430	7,981,334,588	2,921,458,593	520,000,000	-	520,000,000	27,454,246,708.01
833	Gulu District	15,127,591,502	7,895,371,630	5,204,231,449	963,494,000	-	963,494,000	29,190,688,580.68
834	Hoima District	16,415,698,436	8,758,533,325	3,935,579,536	1,005,979,049	320,000,000	1,325,979,049	30,435,790,345.96
835	Ibanda District	20,643,278,561	8,436,343,682	7,315,076,118	804,255,561	230,000,000	1,034,255,561	37,428,953,922.38
836	Iganga District	30,458,468,788	15,976,519,122	4,059,654,770	580,000,000	20,000,000	600,000,000	51,094,632,679.48
837	Isingiro District	41,517,353,746	15,937,491,734	8,716,815,110	2,449,294,000	700,000,000	3,149,294,000	69,320,954,590.27
838	Jinja District	29,016,320,402	13,629,796,262	3,007,982,313	1,040,509,000	108,509,000	1,149,018,000	46,803,116,976.76
839	Kaabong District	12,582,462,325	6,481,760,138	2,004,288,075	308,860,711	-	308,860,711	21,377,371,249.59
840	Kabale District	29,932,369,788	16,607,311,568	2,653,716,438	577,560,000	160,000,000	737,560,000	49,930,957,794.11
841	Kabarole District	15,983,873,948	8,737,601,256	3,411,573,366	760,147,000	-	760,147,000	28,893,195,569.53
842	Kaberamaido District	14,758,064,327	7,560,305,118	5,214,489,454	338,568,000	-	338,568,000	27,871,426,899.26
843	Kagadi District	25,633,794,387	12,781,015,949	5,173,999,777	900,000,000	-	900,000,000	44,488,810,113.23
844	Kakumiro District	21,083,537,176	9,431,466,170	8,554,129,923	337,000,000	455,000,000	792,000,000	39,861,133,268.84
845	Kalaki District	10,923,293,532	6,522,012,827	2,855,243,699	320,176,000	87,000,000	407,176,000	20,707,726,057.73
846	Kalangala District	12,307,062,424	4,183,170,520	1,109,964,653	1,000,000,000	211,733,000	1,211,733,000	18,811,930,596.27
847	Kaliro District	23,388,487,658	10,205,713,797	4,509,685,417	429,184,500	221,750,000	650,934,500	38,754,821,372.19
848	Kalungu District	21,308,975,904	9,534,252,549	3,356,027,620	715,485,000	238,263,000	953,748,000	35,153,004,073.08
849	Kamuli District	38,927,382,521	20,295,376,192	8,785,801,617	746,127,631	510,000,000	1,310,000,000	69,374,560,330.29
850	Kamwenge District	22,862,095,741	9,760,088,997	4,681,849,145	995,986,000	425,014,000	1,421,000,000	38,774,503,882.56
851	Kanungu District	37,410,427,104	12,081,758,879	6,103,668,910	1,444,995,000	50,000,000	1,494,995,000	57,090,849,893.69
852	Kapchorwa District	17,634,211,227	7,888,811,662	1,670,465,723	380,000,000	120,000,000	500,000,000	27,693,488,612.45
853	Kapelebyong District	9,131,553,663	5,478,356,333	4,078,496,257	356,601,665	108,432,406	465,034,071	19,153,440,344.45
854	Karenga District	12,377,377,404	4,029,629,852	2,236,462,606	404,025,600	304,446,289	744,471,889	16,732,941,741.02
855	Kasanda District	20,544,524,150	8,416,037,506	10,432,029,037	1,030,047,916	318,000,000	1,348,047,916	40,740,638,608.91
856	Kasese District	61,121,618,354	23,353,055,589	6,848,654,193	4,502,608,146	670,000,000	5,172,608,146	96,495,936,282.64
857	Katakwi District	11,027,704,582	10,290,575,733	5,317,864,130	1,106,156,642	398,843,358	1,505,000,000	38,171,144,444.88
858	Kayunga District	31,893,996,952	12,981,958,269	7,790,115,476	1,557,258,600	15,000,000	1,572,258,600	54,238,328,296.36
859	Kazo District	14,444,854,352	5,638,473,376	7,305,649,656	920,894,080	420,000,000	1,340,894,080	28,929,020,440.66
860	Kibaale District	13,943,996,820	7,176,074,166	7,164,573,455	554,376,000	90,000,000	644,376,000	28,929,020,440.66
861	Kiboga District	21,733,427,317	7,674,339,318	5,154,971,234	1,198,042,000	70,000,000	1,268,042,000	35,830,779,869.57

ANNEX 5: THE LOCAL GOVERNMENTS' BUDGET FOR FY 2024/2025

Vote Code	Local Government			Total	Total Non-Wage Recurrent Grants	Total Development Grants	Local Revenue Non-Wage Recurrent	Local Revenue Development	TOTAL LOCAL REVENUE	TOTAL
	Total Wage Grants	Total	Total							
862	Kibuku District	18,681,737,207	9,328,953,467	3,849,897,063	267,801,900	534,801,900	32,395,389,637.50			
863	Kikuyu District	16,130,759,857	7,766,834,053	3,431,844,577	1,182,267,989	1,508,757,989	28,838,196,475.00			
864	Kiruhura District	6,903,200,423	3,726,189,210	1,111,834,000	140,000,000	1,251,834,000	28,815,246,247.08			
865	Kiryandongo District	20,680,265,964	10,569,608,015	4,263,868,528	1,373,767,450	1,616,197,000	37,129,939,507.16			
866	Kisumu District	35,523,639,620	15,661,926,467	5,142,336,559	806,260,000	936,260,000	57,264,162,645.44			
867	Kitagwanda District	15,424,452,396	6,164,044,053	2,080,226,694	333,729,650	418,729,650	34,099,517,164.75			
868	Kitum District	19,567,907,868	11,004,541,461	2,987,067,835	441,150,000	540,000,000	26,469,857,445.67			
869	Koboko District	15,754,774,559	7,829,658,112	2,271,786,233	570,138,542	613,638,542	34,510,950,115.34			
870	Kole District	21,080,402,340	9,385,764,688	3,574,783,088	470,000,000	470,000,000	309,003,634			
871	Kolodo District	9,151,971,440	5,397,176,010	2,416,257,732	309,003,634	309,003,634	17,274,408,816.42			
872	Kumi District	23,624,569,691	14,046,679,756	5,841,027,589	849,301,916	1,076,301,916	44,588,578,951.31			
873	Kwania District	17,004,875,184	7,491,255,878	2,956,228,653	516,876,000	516,876,000	27,969,235,715.71			
874	Kween District	18,243,465,473	7,071,675,372	2,381,046,901	307,502,000	427,502,000	28,123,689,745.06			
875	Kyankwani District	19,805,189,476	8,094,985,432	4,802,467,748	960,906,000	1,180,906,000	33,883,548,655.71			
876	Kyegegwa District	19,842,907,526	10,710,762,213	6,164,943,647	1,384,484,085	1,980,944,085	38,699,557,470.90			
877	Kyenjojo District	29,574,754,297	13,244,777,848	5,380,192,906	1,470,999,500	1,765,999,500	49,965,724,550.36			
878	Kyotera District	29,272,128,336	12,592,754,196	3,479,381,730	900,000,000	1,000,000,000	46,344,264,262.14			
879	Lamwo District	14,456,587,863	7,378,460,243	3,036,895,591	480,000,000	480,000,000	25,353,943,347.12			
880	Lira District	18,754,803,444	10,397,943,588	3,536,856,591	782,435,115	920,511,900	33,610,115,522.73			
881	Luuka District	22,993,382,202	8,859,551,091	3,079,457,188	275,400,000	487,400,000	35,399,790,481.24			
882	Luwero District	58,013,800,884	21,246,851,808	5,375,930,722	5,667,837,879	6,360,098,129	90,996,681,542.90			
883	Lwengo District	24,113,395,437	9,421,601,349	6,790,244,429	910,471,234	960,471,234	41,285,712,449.47			
884	Lyantonde District	16,288,142,319	5,741,022,351	1,593,382,872	720,772,700	870,772,700	24,493,320,241.42			
885	Maadi-Okollo District	11,969,068,564	6,969,210,872	2,513,729,547	600,000,000	600,000,000	22,052,200,983.73			
886	Manafwa District	22,624,110,401	11,575,547,841	7,297,003,133	384,478,715	415,478,715	41,912,140,089.71			
887	Maracha District	20,153,520,413	9,338,154,690	3,441,324,924	861,930,385	861,930,385	33,794,930,412.07			
888	Masaka District	10,659,227,042	8,439,062,699	3,171,041,576	380,954,170	680,954,170	22,950,285,486.49			
889	Masindi District	17,559,422,484	10,311,222,089	4,721,991,731	1,490,791,900	1,651,291,900	34,243,928,204.05			
890	Mayuge District	34,198,674,365	16,049,418,059	6,038,506,263	744,000,000	774,000,000	57,060,598,686.69			
891	Mbale District	31,273,367,102	18,255,753,801	5,944,981,974	764,000,000	1,248,339,919	56,722,442,796.04			
892	Mbarara District	20,309,788,152	10,574,112,862	3,208,828,283	1,462,712,420	1,895,693,753	35,988,423,049.92			
893	Mitooma District	24,651,050,196	9,763,723,803	8,977,288,263	550,806,000	625,806,000	44,017,868,261.89			
894	Mityana District	25,808,229,707	10,113,382,377	6,353,406,793	860,608,903	1,189,664,568	43,464,683,444.20			
895	Moroto District	10,647,483,621	4,264,351,276	1,618,841,301	760,000,000	800,000,000	17,330,676,198.73			
896	Moyo District	19,465,169,140	7,275,747,742	1,872,198,020	930,800,000	980,800,000	29,593,914,902.06			
897	Mpigi District	24,313,581,717	11,822,334,434	3,292,336,272	1,711,354,350	1,896,354,350	41,324,606,772.34			
898	Mubende District	20,151,817,541	11,315,570,542	6,631,673,571	1,072,243,946	1,132,243,946	39,231,305,600.09			
899	Mukono District	40,467,140,958	18,497,578,913	3,366,643,383	2,950,000,000	3,350,000,000	65,681,363,254.01			
900	Nabulatu District	9,282,225,435	3,357,506,618	4,343,413,221	264,400,000	264,400,000	15,447,545,273.91			
901	Nakapiririt District	7,404,450,750	4,211,275,677	3,000,267,044	242,585,000	242,585,000	16,674,778,470.67			
902	Nakasoke District	29,108,967,180	12,124,900,742	5,395,004,334	2,088,974,014	2,528,974,014	49,157,846,270.16			
903	Nakasongola District	23,595,864,396	8,584,160,070	2,193,062,042	1,608,074,800	1,963,621,193	36,336,707,701.05			
904	Namayingo District	17,936,270,630	7,239,754,187	4,416,585,919	363,414,722	483,414,722	30,076,025,457.85			
905	Namisindwa District	21,944,006,588	11,694,864,024	4,888,704,824	320,000,000	350,000,000	38,877,575,436.01			
906	Namutumba District	23,823,559,769	11,899,726,648	3,981,148,529	430,534,325	430,534,325	40,134,969,271.76			
907	Napak District	13,795,156,779	5,243,765,453	3,807,062,764	250,000,000	250,000,000	23,095,984,995.19			
908	Nebbi District	22,777,927,512	13,811,330,630	4,870,261,012	979,000,000	1,079,000,000	42,538,519,154.51			
909	Ngora District	16,135,688,964	8,832,800,770	2,806,295,107	903,513,000	903,513,000	28,678,297,840.91			
910	Nitroko District	12,192,586,142	3,966,902,284	1,718,022,704	500,000,000	540,000,000	18,417,511,130.50			
911	Ntungamo District	46,289,521,333	20,149,769,815	7,782,577,509	2,344,400,169	2,502,730,169	76,754,598,825.15			
912	Nwoya District	16,167,972,337	7,396,434,260	5,470,852,650	840,000,000	860,000,000	29,895,259,247.24			
913	Obongi District	9,666,408,991	3,550,688,535	1,649,486,070	693,000,000	693,000,000	15,559,583,595.53			

ANNEX 5: THE LOCAL GOVERNMENTS' BUDGET FOR FY 2024/2025

Vote Code	Local Government	Total Total Wage Grants	Total Total Non-Wage Recurrent Grants	Total Total Development Grants	Local Revenue Non- Wage Recurrent	Local Revenue Development	TOTAL LOCAL REVENUE	TOTAL
914	Omoro District	21,071,421,366	7,382,923,359	2,503,304,029	573,394,000	100,000,000	673,394,000	31,631,042,754.05
915	Otuke District	14,752,239,770	6,866,196,810	2,577,062,805	402,336,181	-	402,336,181	24,597,835,566.45
916	Oyam District	28,160,196,233	16,844,825,105	6,818,866,899	748,816,000	50,000,000	798,816,000	52,622,704,236.19
917	Pader District	22,013,629,801	10,608,276,680	3,077,336,662	784,000,000	50,000,000	834,000,000	36,533,243,142.32
918	Pakwach District	15,789,694,564	7,123,778,517	2,692,347,770	1,329,064,000	-	1,329,064,000	26,934,884,851.16
919	Pallisa District	26,093,127,686	17,023,338,110	4,682,686,279	903,055,432	-	903,055,432	48,702,207,507.22
920	Rakai District	30,384,043,128	15,143,289,327	3,493,420,286	553,561,000	-	553,561,000	49,574,313,741.14
921	Rubanda District	23,702,480,876	8,257,034,916	5,908,427,231	649,311,275	42,000,000	691,311,275	38,559,254,298.37
922	Rubirizi District	18,032,619,917	6,274,918,085	3,411,692,274	426,076,298	-	426,076,298	28,145,306,574.04
923	Rukungira District	17,437,705,588	6,264,158,013	1,649,171,683	221,261,234	-	221,261,234	25,572,296,518.22
924	Rukungiri District	34,318,866,132	19,162,715,518	5,575,262,275	967,749,601	270,000,000	1,237,749,601	60,294,593,526.40
925	Rwampara District	16,123,977,048	6,319,957,620	2,786,693,611	670,494,224	100,000,000	770,494,224	26,001,122,503.13
926	Sembabule District	25,109,184,026	9,404,315,998	4,626,048,051	725,286,037	150,000,000	900,250,222	40,039,798,297.32
927	Serere District	25,750,131,996	12,375,127,151	3,427,515,467	961,600,000	200,000,000	1,161,600,000	42,714,374,614.50
928	Sheema District	25,238,802,542	9,854,099,883	2,086,411,605	623,834,977	6,163,563	629,998,540	37,809,312,570.52
929	Sironko District	25,176,815,712	14,891,728,599	2,941,876,306	788,625,000	87,625,000	876,250,000	43,886,670,616.26
930	Soroti District	16,490,975,316	11,722,545,278	5,557,047,295	640,000,000	10,000,000	650,000,000	34,420,567,888.68
931	Terego District	15,686,290,876	9,330,261,829	4,038,827,240	541,110,000	-	541,110,000	29,596,489,944.82
932	Tororo District	43,669,569,501	28,177,176,092	6,951,252,734	2,203,854,000	545,998,000	2,749,852,000	81,547,850,326.63
933	Wakiso District	55,421,462,318	22,399,620,483	12,708,810,262	19,154,390,100	380,000,000	19,346,560,954	109,876,454,016.35
934	Yumbe District	31,898,711,408	17,598,078,557	9,296,563,138	847,006,050	678,426,200	1,525,432,250	60,318,775,353.43
935	Zombo District	19,227,300,401	9,556,479,993	5,241,503,128	1,482,590,000	-	1,482,590,000	35,507,873,521.69
	<b>Total</b>	<b>3,351,814,988,347</b>	<b>1,594,064,065,243</b>	<b>735,614,122,557</b>	<b>243,470,562,237</b>	<b>50,590,683,368</b>	<b>293,898,380,644</b>	<b>5,975,391,536,791.69</b>











**Ministry of Finance, Planning  
and Economic Development**  
**Plot 2-8 Apollo Kaggwa Road**  
**P. O. Box 8147, Kampala Uganda.**  
**[www.finance.go.ug](http://www.finance.go.ug)**