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Ministry of Finance, Planning &  
Economic Development,  
P.O Box 8147  
Kampala, Uganda

**15<sup>th</sup> February 2024**

*All Accounting Officers (Central and Local Government Votes), and  
All Chief Executive Officers of State-Owned Enterprises and Public  
Corporations*

## **THE SECOND BUDGET CALL CIRCULAR ON FINALISATION OF THE BUDGET FOR FINANCIAL YEAR 2024/25**

### **A. INTRODUCTION**

1. This is to issue the Second Budget Call Circular for FY 2024/25 in line with Section 10 of the Public Finance Management Regulations, 2016 to facilitate the finalization of the Estimates of Revenue and Expenditure. The theme for the FY 2024/25 budget is **“Full Monetization of Uganda’s Economy Through: Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access”**.
2. The purpose of this Circular is to communicate the following:
  - i. Priority Areas of the Budget for FY 2024/25 in line with the National Budget Framework Paper (NBFP) for FY 2024/2025;
  - ii. The Recommendations of Parliament on the NBFP for FY 2024/25;
  - iii. Government expenditure ceilings for FY 2024/25 as per the adjusted Program MTEF for FY 2024/25 and the Medium Term; and
  - iv. The policy and administrative guidelines for finalization of the Budget for FY 2024/25.

### **B. THE PRIORITY AREAS OF THE BUDGET FOR FY 2024/25**

3. Following consultations with Parliament, Cabinet and other stakeholders, the following priority areas were agreed to facilitate the achievement of Uganda’s socio-economic transformation:

- i. Investing in the people of Uganda (Human Capital Development);
  - ii. Peace and Security;
  - iii. Roads and Railways;
  - iv. Electricity;
  - v. Prioritizing funding to money earning interventions;
  - vi. Effective management of natural disasters; and
  - vii. International Commitments.
4. In addition, Government identified five key growth areas in the Strategy to grow the economy ten-fold from the current base of USD 49.5 billion in FY 2023/24 to USD. 500 billion over the next 15 years starting FY 2024/25. These are:
- i. Agro-Industrialization
  - ii. Tourism Development;
  - iii. Mineral-based industrial development and Oil and Gas (including petrochemical industries); and
  - iv. Science, Technology and Innovation (Knowledge economy, research and development).
5. In line with the Program approach to planning and budgeting, complementary interventions are programmed to be undertaken in all the NDPIII Programs to facilitate achievement of the targets in the above strategic areas.
6. Details of the priorities for the FY 2024/25 budget are provided in the National Budget Framework Paper for FY 2024/25, accessible on the Ministry's website <https://www.finance.go.ug> and the Budget information website <https://www.budget.finance.go.ug>

**C. RECOMMENDATIONS OF PARLIAMENT ON THE NBFP FOR FY 2024/25 AND THOSE FROM THE LOCAL GOVERNMENTS' REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2024/25.**

7. Parliament approved the NBFP for FY 2024/25 with recommendations attached in **Annex 1**. Accounting Officers are urged to accommodate these recommendations in the Draft Estimates and the final workplans and budgets before submitting the Ministerial Policy Statements. This is critical to avoid adjustments during the appropriation process by Parliament.



## **D. RESOURCE ENVELOPE AND EXPENDITURE CEILINGS FOR FY 2024/25**

8. The Preliminary Resource Envelope for FY 2023/2024 issued in the 1<sup>st</sup> BCC amounted to **Shs. 52.723 Trillion**. This has since been revised upwards to **Shs. 53.336 Trillion**, of which **Shs. 29.957 Trillion** is Domestic Revenues; **Shs. 311 Billion** is Budget Support; **4.116** is Domestic Borrowing; **Shs. 9.208 Trillion** is Project Support; **Shs. 9.455 Trillion** is Domestic debt Refinancing; **Shs. 287.1 Billion** is NTR as detailed in **Annex 2**.
9. Please note that whereas the overall budget has increased, from **Shs. 52.723 Trillion** in FY 2023/24 to **Shs. 53.336 Trillion** in FY 2024/25, the discretionary resource has reduced by **Shs. 3.469 Trillion** from **Shs. 25.205 Trillion** to **Shs 21.736 Trillion**, which has to be optimised through coordinated fiscal and monetary policies between this Ministry and Bank of Uganda.
10. In addition, this Ministry recently undertook a baseline costing of all Votes and realized a shortfall of **Shs. 4.934 trillion**. **Accordingly, all Accounting Officers must ensure all the fixed costs take the first call as they finalize their budgets.**
11. Consequently, this Ministry has adjusted the MTEF and respective Budget Ceilings for Programs and Votes to cater for critical priorities for FY 2024/25 within the available resources. **Respective Program Working Group Secretariats and Accounting Officers should ensure that their Vote allocations are in line with the revised MTEF in Annex 3.**

## **E. GUIDELINES FOR FINALISATION OF DETAILED BUDGET ESTIMATES AND MINISTERIAL POLICY STATEMENTS (MPSs)**

### **Policy Guidelines**

#### ***Deepening Fiscal Consolidation***

12. Considering the prevailing budget constraint and the need to control debt and its servicing costs, the Ministry is implementing fiscal consolidation focusing on increasing domestic revenue mobilization, improving allocative efficiency and controlling domestic borrowing.
13. Accordingly, the following fiscal principles remain upheld as previously resolved by Cabinet in the Budget for FY 2023/2024:



- i. Provide and protect funding for key priorities namely: policy commitments and fixed costs (PDM, emyooga, skilling programs); Human Capital Development; Peace and Security; Roads; Electricity; among others.
- ii. Support Private Sector Development by maintaining financing to Uganda Development Corporation, Microfinance Support Centre, Agriculture Credit Facility, Small Business Recovery Fund; among others;
- iii. Fast-tracking the implementation of the Domestic Revenue Mobilization Strategy (DRMS) measures to raise more revenue;
- iv. Reduce the pace of growth in debt over the medium term to minimize debt service payments and ensure debt sustainability;
- v. Limit travel abroad to only H.E the President, H.E the Vice President, Parliament, Judiciary, Prime Minister, Regional Cooperation, Diplomatic relations, critical travels for security, arbitration of Government cases, resource mobilization, and critical international sports competitions;
- vi. Restrict new vehicle purchase to only hospital ambulances, vehicles for medical supplies/distribution, agricultural extension services, security and revenue mobilization and optimize the management of existing fleet of Government vehicles.
- vii. Prioritize completion of critical on-going projects and other multi-year commitments as well as retooling projects; and
- viii. No new non-concessional projects shall commence, except those already provided for in the fiscal framework, or those with no direct or indirect claim on the Consolidated Fund.

### ***Strategic Planning***

14. It has been observed that some critical Programs expected to drive the socio-economic growth agenda of Government, need to undertake reforms as well as develop the necessary Policies, Plans and Strategies. My Ministry, in collaboration with the National Planning Authority, will in due course work with the relevant institutions undertake the necessary preparations including identifying the capacity requirements to carry out these reforms.
15. Our review of the BFPs submitted by the Institutions indicated that some resource allocation by MDAs is to items that do not focus on the core mandates of the Institutions. In addition, there is over-reliance on Consultancy Services even for activities that can be ably handled by staff in the MDAs. This is not acceptable. As you finalise your budgets you are urged to ensure that your budgets are allocated to



ensure efficient fulfilment of your mandates and desist from over-relying on outsourcing of activities to consultants. This Ministry will not hesitate to reallocate such misplaced budgets to other deserving areas.

16. As you finalize your workplans and budget estimates for FY 2024/25, all Accounting Officers are guided as follows:
- i. Ensure that wage, fixed and statutory costs are fully provided for;
  - ii. Operations and Maintenance of infrastructure and other assets should be budgeted for;
  - iii. Prioritize allocation to on-going Projects;
  - iv. Ensure that utilities including rent are fully provided for;
  - v. Prioritize allocation to investments that generate revenue; and
  - vi. Plan and budget within the available resources to avoid virements and supplementary requests during execution.

### ***Non-Tax Revenue***

17. The Public Finance Management Act, 2015 (amended) requires all MDAs collecting revenues to declare and remit any such collections to the Consolidated Fund for appropriation and where necessary, seek for supplementary in case of unanticipated over-performance. Accounting Officers are advised to strictly follow the law on the budgeting and application of non-tax revenue.
18. All NTR collecting institutions are urged to accurately estimate their collections and transparently declare all such generated revenue to facilitate proper budgeting. **Supplementary expenditure will not be tolerated on account of poor projection of the anticipated collections.**

### ***Construction of New Ministry Headquarters or Office Buildings***

19. It has been observed that MDAs are planning and budgeting for construction of institutional headquarter offices under the retooling projects, and without seeking clearance from Office of the President and this Ministry. No new construction should be undertaken under the retooling projects. In addition, due to the need to focus resources on the priorities, no new construction of office accommodation will be allowed next financial year.



## ***Anti-Money Laundering and Counter-Terrorism Financing Activities (AML/CTF)***

20. Uganda is under increased monitoring for global anti-money laundering following its placement on the Global Financial Action Taskforce (FATF) "grey list" due to identified AML/CTF strategic deficiencies. Since February 2020 Government has been working with the FATF through its International Corporation Review Group (ICRG) to address these strategic deficiencies in order to exit the grey list.
21. The Financial Intelligence Authority in collaboration with MoFPED and other Relevant Ministries, Departments and Agencies undertook the Money Laundering and Terrorism Financing National Risk Assessment (NRA) for Uganda and produced a final report accessible on URL: <https://www.fia.go.ug/sites/default/files/MONEY-LAUNDERING-AND-TERRORISM-FINANCING-NATIONAL-RISK-ASSESSMENT-2023.pdf>, and an Action Plan aimed at addressing the identified risks.
22. All MDAs that have pending action items resulting from the National Risk Assessment 2023 and the FATF/ICRG Uganda Action Plan should plan and budget for their implementation in FY 2024/25 without fail as part of Government's strategy to sustain Uganda's efforts to get off the ICRG Grey

### ***Procurement of Grain and Grain Products***

23. Several cases of food poisoning have been reported in various institutions, especially of learning, due to the effects of aflatoxins, adulterated quality standards and related post-harvest handling challenges of grain and grain products such as bread, maize flour among others.
24. All Government institutions (Local Governments, Uganda Police Force, Uganda Prisons Service, Education Institutions, the Uganda Peoples' Defense Forces among others) that procure grain and grain products are therefore advised to ensure their suppliers are verified and issued Certificates of Compliance by Uganda National Bureau of Standards (UNBS).
25. This Ministry will soon send out a separate Circular with guidelines, requiring all Accounting Officers of Government of Uganda (and public

or institutional markets) to procure certified grain and grain products to guarantee quality, health and safety of all consumers in the country and for exports. On the same note, UNBS and Ministry of Education and Sports should ensure that private and public schools procure UNBS certified products.

### **Administrative Guidelines**

#### ***Preparation of the Detailed Budget Estimates, Ministerial Policy Statements and Work plans for FY 2024/25***

**26.** As you prepare your detailed budget estimates and Ministerial Policy Statements for FY 2024/25, all Votes are reminded and guided as follows:

- i. Government operates a cash budget and most of Government's obligations including loan repayments and statutory obligations fall due in the first quarter. In addition, revenue collections are low in this period thus minimal funds are available to finance other interventions. **You are therefore, advised to plan and sequence your activities and cashflow requirements accordingly preferably in the second and subsequent quarters.**
- ii. Consider seasonality when finalizing your budgets. In this regard, all Accounting Officers should consider seasonal patterns in their expenditures when preparing their cashflow plans. This includes: institutions of learning to consider termly or semester requirements, and those involved in agriculture for planting seasons, among others.

#### ***Streamlining the Management of External Funding/Off-budget Financing***

**27.** To streamline processes, enhance accountability, and address reporting complexities, all Ministries, Agencies, and Local Governments receiving additional funding in form of off-budget support, must adhere to the following:

- i. Consolidate all off-budget funding within their respective budgets on both the Program Budgeting System (PBS) and the Aid Management Platform (AMP);



- ii. Ensure that initiatives financed through off-budget funds align with the National Development Plan III (NDPIII), Programmatic Implementation Action Plans (PIAPs), and the Vote Development Plans
- iii. Furnish explicit workplans delineating interventions and anticipated outcomes from off-budget financing in line with the structure provided in the Program Budgeting System (PBS);
- iv. Ensure that the procurement of resources from Development Partners complies with Sections 36, 39, 42, and 44 of the Public Finance Management Act, 2015, as amended that gives the monopoly of resource mobilization on behalf of the Government to the Minister of Finance, Planning, and Economic Development.

***Budgeting for USAID G2G grants to Hospitals (Acct General to provide input)***

28. There are seven (07) Regional Referral Hospitals that have been receiving grant aiding from USAID, some under Non-Wage Recurrent and others under Development. However, due to implementation challenges with the Development Partner (USAID), it was agreed that all implementing Hospitals should plan and budget for these funds in the PBS under Budget output 320020-HIV/AIDs Research, Healthcare & Outreach Services.
29. On that account therefore, vote 407 – Jinja Referral Hospital and Vote 413 – Mbarara Regional Referral Hospital which have been receiving the USAID Government-to-Government (G2G) funds under the Development project have also been shifted to Non-Wage Recurrent and their Vote Medium Term Expenditure Frameworks adjusted respectively.

***Tax Inclusive Budgeting***

30. As you finalize your detailed budget estimates for FY 2024/25, all Accounting Officers are reminded to adhere to the Government policy of tax-inclusive planning and budgeting. Development expenditures should be tax inclusive of VAT, Import Duty for equipment and other auxiliary goods.





### ***Budgeting for Subventions***

- 31.** All Central Government Ministries and Agencies that have transfers to other institutions/subventions are reminded to adequately budget for these transfers. Funds for the subventions should be captured under the respective Budget lines segregating the mandatory obligations such as wage and NSSF from other discretionary items.
- 32.** Effective FY 2024/25, subventions are required to capture their detailed work plans and budget estimates in the PBS, accordingly special budget output codes have been created under the PBS.

### ***Budgeting for Domestic Arrears***

- 33.** Government is committed to clearing outstanding verified domestic arrears in line with the Domestic Arrears Strategy. During the planning and budgeting for next financial year, Accounting Officers of the beneficiary Votes are urged to ensure that resources allocated for arrears are rightfully expended as per the attached schedule in **Annex 4**.

### ***Budgeting for Titling and Acquisition of Land***

- 34.** To curb cases of encroachment or outright loss of land owned by government institutions, all Accounting Officers of Votes with untitled land must plan and budget for land titling in FY 2024/25.

### ***Mainstreaming Tourism in Meetings Incentives Conferences and Events (MICE)***

- 35.** Tourism is one of the five anchor sectors through which Government will deliver its 10-fold economic growth agenda. This calls for investment in tourism development for a better experience and perception of Uganda by both citizens and visitors. To this end, MDAs and LGs are required to collaborate with the Uganda Tourism Board (UTB) to mainstream the National MICE Business Plan (2023-2025) in their annual workplan and budget. UTB will provide the necessary advisory and technical support for this purpose.



## **1 Public Investment Management**

### ***Credibility of the Public Investment Plan for FY 2024/25***

**36.** The Development Committee (DC) undertook a review of the Public Investment Plan (PIP) for FY 2023/24 to review performance of the entire portfolio and identify projects to exit the PIP on account of the project expiry, poor performance over the years and financing related challenges among other reasons. Twelve new projects were admitted to the PIP for FY 2024/25 and assigned codes on account of their readiness for implementation; 34 projects (**Annex 5**) were exited from the PIP; 10 projects (**Annex 6**) were downgraded to the pipeline; 54 projects (**Annex 7**) extended and 12 projects (**Annex 8**) admitted in the PIP for FY 2024/25 respectively. Accordingly, all exited and downgraded projects have been frozen in the PBS and no resources can be allocated to their codes anymore.

**37. Accounting Officers should allocate adequate resources to the new projects during the preparation of the Budget for FY 2024/25 and ensure that they are properly managed within the original timelines and cost.**

### ***Creating a critical mass of certified project managers across Government to implement projects.***

**38.** While Government has made strides in reforming the Public Investment Management System (PIMS), especially project identification, preparation, appraisal and selection, there have been glaring capacity gaps observed during project implementation and management. This is partly attributed to lack of a critical mass of certified project management experts within MDAs to effectively implement and monitor projects to ensure that they are delivered on time, budget and with the right specifications. Accordingly, capacity building in the areas of project management should be prioritized next Financial Year.

**39.** You are therefore, guided to facilitate Project Managers/Co-ordinators to attain Project Management Professional certification with the Project Management Institute (PMI) in a bid to ensure that projects are implemented with officers with the right skills and tools.

## ***Asset Management***

- 40.** Over the years, there have been inefficiencies in management of Government created assets due to non-prioritization of Operation and Maintenance(O&M) of assets generated. It has been realized that a number of MDAs have a high preference for acquisition of new assets with limited or no provisions for the maintenance of the existing ones.
- 41.** Similarly, it has been observed that some Central Government entities do not transfer full ownership of acquired assets to Local government institutions to facilitate their O&M. This has posed legal and administrative challenges on maintenance, accountability and eventual disposal.
- 42.** Following the redesign for improved implementation of the Integrated Financial Management System (IFMS), it has been observed that implementation of capital expenditure on IFMS is currently facing a challenge of wrong budget items. This is evidenced from a number of votes that budget for recurrent expenditures against capital items. Accounting Officers are required to use correct codes in the chart of accounts during budgeting to avoid re-occurrence of this challenge.
- 43.** Accounting officers should therefore budget for expenditure on acquisition of assets on the **312XXX** as per the revised Chart of Accounts and **313XXX** on improvement of the quality of existing assets. The **313XXX** series of codes should exclusively be used to budget for; major improvement / overhaul / maintenance of assets that will increase the useful life of that asset.
- 44.** Please, note that any use of alternative account codes for asset acquisition is disallowed by the IFMS, without any exceptions. Furthermore, the use of asset acquisition codes for purposes other than the procurement of assets will be prohibited on the Integrated Financial Management System (IFMS).
- 45.** For the component of mechanization under Agro-Industrialization, all MDAs involved should plan and budget for operation and maintenance of tractors to ensure longevity and value for money.



**46. Accounting Officers are further advised that Budgets for operation and maintenance of Assets that are recurrent in nature should be provided on the Non-Wage Recurrent budget codes 228001, 228002, 228003 and 228004.**

**47. You are hereby required to adhere to the GoU Asset Management Framework and Guidelines, 2020 in the management and control of public assets throughout the asset life cycle. The budgets for asset acquisition, maintenance, disposal/divestment should be in accordance with the entity's Asset Management Strategic Plan, which is aligned to the National Development Plan III, in order to deliver the Vote's mandate.**

### ***Electronic Government Procurement (e-GP) system***

**48.** The Ministry of Finance, Planning and Economic Development has planned to rollout the electronic government procurement (e-GP) system to 250 procuring and disposing entities (PDEs) in the Financial Year 2024/2025, in addition to the current 36 entities already using the system. The rest of the entities will be covered in the Financial Year 2025/2026.

**49.** The entities rolled to will be expected to carry out their end to end procurement and disposal processes on the system. The e-GP system will also have a centralized national database of prequalified providers which will be updated periodically. A communication on the rollout roadmap will be shared accordingly, and a readiness assessment test is being undertaken on the 250 entities.

### ***Budgeting at branch level for votes with multiple branch offices***

**50.** The budgets for funds utilized at vote branch should be broken down in detail at the branch level (embedded within vote cost centre code on IFMS) and specified account item code level, rather than being consolidated into a lump sum and transferred to the branch. This approach aims to deepen IFMS usage at all vote branches and guarantee accurate recording of all government expenditures in the IFMS at a granular expenditure level.



## ***Disaggregation of budgets at Cost Centre Level***

**51.** Budgets for all votes must consistently be broken down at the cost center level without any exceptions. This will allow for implementation of cost center controls and accountability measures on IFMS. It is imperative that budgets for various distinct departments are not merged into a singular department.

## ***Budgeting for Salaries, Pension, Gratuity and severance package***

**52.** The Special Audit of the Government of Uganda Salary Payroll FY 2019/20 – FY 2022/23 by the Office of the Auditor General established the main causes of wage shortfalls as follows: overpayment of salaries; payment of staff outside the payroll; mischarges; overpayment of loan deductions; over/under projection of wage budgets; irregular recruitment; payment of ghost staff and irregular transfers.

**53.** Therefore, Accounting Officers are reminded to address the above issues during budget preparation and avoid distortions during execution. In addition to the sanctions provided for under Section 45 (5) and (8) and Section 11 (2)(g) of the PFM Act 2015, **Accounting Officers, Human Resource Officers and Finance Officers responsible for the anomalies will be held personally responsible for the payroll mismanagement and will take personal responsibility.**

**54.** The Ministry of Public Service and my Ministry are undertaking final consultations on the residual issues to arrive at the final wage allocations for FY 2024/25. These will be communicated in a circular to be issued shortly to facilitate budgeting for wage next financial year.

**55.** Wage Allocations for FY 2024/2025 will therefore be based on the payroll audit findings.

**56.** The Pension allocation for FY 2024/2025 is based on the Pensioners on the payroll, reported monthly Pension shortfalls, the new retirees for FY 2024/2025 and the estimated provision of the index of annual inflation for both FY 2023/24 and FY 2024/25 as guided by UBOS.



Accounting Officers should note this provision and allocate the resources in full.

- 57.** Gratuity allocations for FY 2024/2025 are based on projections as submitted by Accounting Officers to the Ministry of Public Service and Information on Pension lists uploaded on the Program Budgeting System.
- 58.** Budgeting for Gratuity: Gratuity payments to retirees should be aligned to the Annual and quarterly cashflow projections to ensure that adequate funds are released in the quarter when the expenditure falls due. This will stop the practice of partial payments of Gratuity which undermines the purpose of lump-sum advance to beneficiaries.
- 59.** Salaries, Pension and Gratuity Arrears: Provision for Salaries, Pension and Gratuity Arrears for FY 2024/2025 is based on the Accounting Officers' verified arrears claims submitted to this Ministry by 31<sup>st</sup> January, 2024. You are therefore reminded to budget ONLY for individual claims that were verified, and submitted to this Ministry by the above date.
- 60.** Severance package for the abolished positions like Accounts Assistant, Nursing Assistant, Office Copy Typist, has been made according to the filled staff in-post on the payroll. Accounting Officers are therefore advised to appropriately budget for this expenditure under the relevant cost Centre budget Item 273103: (Retrenchment Costs).

### ***Budgeting for Missions Abroad***

- 61.** Accounting Officers of Missions should ensure their workplans and budgets are detailed as follows:
- i. Ensure full alignment to the NDPIII PIAPs, the Mission Charter and Strategic Plans.
  - ii. Program for 50% of your Budgets to be released in two tranches: 1<sup>st</sup> and 3<sup>rd</sup> quarters of the financial year respectively.
  - iii. Allocate adequate resources for Utilities especially rent to avoid further accumulation of arrears; and



- iv. Properly capture all Non-Tax Revenue projections in the budget and remit all collections to the Consolidated Fund as required under the PFM Act, 2015 (Amended).

## **LOCAL GOVERNMENT SPECIFIC ISSUES**

- 62.** The Local Government (LG) Indicative Planning Figures (IPFs) for FY2024/25 for all Programs, as generated off the Online Transfer Information Management System (OTIMS), are attached as **Annex 9**. You required to plan and budget as per the ceilings provided for your respective LGs communicated by this Ministry.

### ***Automation of Local Revenue Collection***

- 63.** Local Revenue collection has remained low. In FY2023/24, the combined Local Revenues projection for all Local Government Votes amounted to **UShs. 284.6 Billion**, which is significantly below the funding requirements by the Votes. The Local Revenue IPFs for FY 2024/25 have been provided based on individual vote submissions, and where no such submission was made and or/ those whose submission was received late beyond the deadline, the allocations submitted in the Budget Framework Papers and or/ the level of FY2023/24 were considered. **Please ensure that, all your Local Revenue have been budgeted for appropriately and approved by the respective Local Councils together with other grants before submission to this Ministry in the Budget for appropriation by Parliament in line with the relevant Laws.**
- 64.** In order to improve local revenue performance, Local Governments should plan and budget for full roll-out of the automated Local Revenue collection systems in order to adequately compliment the resources provided by the center. In addition, LGs that have already rolled-onto the automated systems should desist from using manual collection of revenues.
- 65.** The Ministry of Local Government, working with Local Government Finance Commission (LGFC) should plan for and fast-track full automation and harmonization of Local Revenue collection and the



attendant management systems in order to achieve optimal results in line with the Local Revenue Management Strategy.

### ***Budgeting for Funds appropriated under Central Government Votes but disbursed to Local Governments***

**66.** There are a number of projects under Central Government Votes which, by design, have components where resources are specifically earmarked for support of interventions under Local Governments. Such projects include but not limited to Road Fund, and National Medical Stores, among others. However, some Local Governments do not prepare the detailed budget estimates, procurement plans and annual work plans for such funds causing unspent balances at the end of the financial year. **All Votes with notification of such funds should budget for them accordingly to avoid implementation challenges during budget execution.**

### ***Transfers to Local Governments***

**67.** Central Government MDAs including Uganda Road Fund, Office of the Prime Minister, Ministry of Agriculture, Ministry of Local Government, Ministry of Health, Ministry of Education, Ministry of Gender Labor and Social Development and others, that have resources appropriated under their Votes but meant for disbursement to Local Governments should submit their IPFs to the Local Governments by **21<sup>st</sup> February 2024** to facilitate timely finalization of their Budgets.

### ***Use of Grant Guidelines***

**68.** The Local Government Management of Service Delivery (LGMSD) Performance Assessment provides an incentive for Local Governments to improve on their performance, and as such the results are used in the allocation of a portion of the Development Grants. Therefore, you are requested to observe strict adherence to Planning, budgeting and implementation Guidelines issued by line Ministries as you finalize your budget.

**69.** In addition, we had consistently registered cases of budget adjustments as a result of budgeting for wrong items. As such, during budget finalization for FY 2024/25, Accounting Officers should ensure that all Heads of Departments are actively involved in the process





together with the CFOs who are the Heads of the Budget Desk to guide on the Chart of Accounts and avoid budgeting for wrong items that leads to frequent changes during budget execution.

### ***LG Program Implementation Action Plans (PIAP) Output Indicators***

- 70.** To address the concern of PIAP output indicators in the Program Budgeting System (PBS) not being aligned to LG requirements. NPA working with this Ministry, undertook an exercise to review the indicators, in consultation with selected LG representatives. The indicators aligned to LG requirements have been finalized and coded into the PBS for use during preparation of the Budgets for FY2024/25.
- 71.** Relatedly, NPA in consultation with this Ministry and other key stakeholders, developed indicators for Environmental and Social Safeguards (E&S) across all Programs and these have also been incorporated into the PBS. Accounting Officers should mainstream E&S in all projects guided by these indicators.

### ***Budgeting for Road Maintenance***

- 72.** In FY2023/24, Government allocated **Shs. 1bn** to each Local Government for roads maintenance and Ministry of Works and Transport (MoWT) issued the required guidelines for utilization of these funds. This allocation has been maintained in the budget. **Please note that these funds are strictly for road maintenance and should therefore be budgeted for under road maintenance as guided by MoWT.**

### ***Ex-Gratia, Agricultural Extension Services and the Parish Development Model (PDM)***

- 73.** In FY2023/24, Government issued a Supplementary Budget for Ex-Gratia, Agricultural Extension Services and the PDM. These additional allocations have been maintained in the Budget for FY 2024/25 and therefore LG Accounting Officers should budget accordingly for these categories.



## ***Deepening Fiscal Decentralization***

**74.** FY 2024/25 will be the final year of implementation of the UGIFT program. As such, focus has been placed on achieving all outstanding Disbursement Linked Indicator Actions agreed upon with World Bank under the program. Accordingly, financing provisions have been made for the following:

- i) Completion of residual construction works under UGIFT Projects;
- ii) Operationalization of All UGIFT projects including the Arua, Hoima and Soroti Regional Blood Banks, in terms of equipping, staffing, provision of capitation and operational funds;
- iii) Transitioning of **20** additional health facilities under the refugee host Local Governments;
- iv) Provision of additional Water Sources in underserved LGs;
- v) Strengthening Results Based financing in Health; and
- vi) National rollout of micro-scale irrigation under Agriculture.

**75. Therefore, the Local Government Accounting Officers are requested to:**

- i. Ensure all residual construction works for the UGIFT projects are completed without fail. There will not be further budget provisions related to these projects beyond FY 2024/25;
- ii. **Adequately budget for staff recruitment required to operationalize the constructed projects in line with the wage provision for FY2024/25;**
- iii. **Monitoring and Supervision of Projects:** All LGs should adequately provide resources using the Project Investment Service Costs using budget code - **225204** (Monitoring and supervision of capital works) to facilitate monthly, quarterly and joint monitoring and supervision by the Project Management Team (PMT);
- iv. **Budgeting for Environment and Social Safeguards Compliance:** Support supervision and monitoring implementation of Environmental, Health and Social Safeguards to enforce compliance for all Government Sites is inadequate and in some cases absent due to inadequate funds. Therefore, all Local Government Accounting Officers should allocate funds for activities aimed at enforcing compliance to Environment, Social, Health and Safety safeguards at all stages of project implementation. These

funds should be allocated under Output Item Code - **000016** (Environmental Social Health and Safety).

- v. **Co-financing of Irrigation Schemes by Farmers:** In order to reduce dependency on rain fed agriculture, Government rolled out the Micro-Scale irrigation across the Country starting FY 2020/21. Under this scheme, Government intends to provide irrigation equipment to farmers under a co-financing arrangement i.e. 25% contribution by the farmer and 75% by Government. Local Governments are required to continue mobilizing the farmers to acquire equipment to boost their productivity and incomes.

Accounting Officers are requested to make adequate budget projections for the expected farmer contributions in FY 2024/25 as part of their expected Local Revenue projections to avoid execution challenges. These farmer contributions should therefore, be budgeted and managed in accordance with the Grant and Budget Guidelines issued by the Ministry of Agriculture, Animal Industry and Fisheries.

- vi. **Transitioning of additional health facilities under the refugee host Local Governments:** Ministry of Health should urgently guide the selection and integration of health facilities for transitioning from the humanitarian bodies to the Local Government service delivery system. These should be incorporated into the beneficiary Local Government budgets and Development plans.

- vii. **Mainstreaming Results-Based Financing (RBF) into the Intergovernmental Transfers System:** In addition to the current input-based financing for decentralized health services, Government has continued to embrace Results Based financing as a new financing modality for health service delivery. Government continues to understudy the effects of this financing reform before adoption in other sub programs. Accounting Officers are therefore, required to properly budget for these funds in accordance with the guidelines from the Ministry of Health.

In addition, Local Governments should within their workplans program for Performance Improvement Plans (PIPs) in order to ensure improved service delivery.



## ***Timely Submission of Performance Contracts (Form B)***

**76.** In line with PFM Act 2015 (as amended), Accounting Officers are required to submit their Performance Contract on a timely basis, as one of the requirements to renewal of the role of an Accounting Officer and to commence Budget Execution for the following financial year. Accordingly, Accounting Officers are advised as follows:

- i. Ensure that, the Budget Performance Contract for FY 2024/25, which includes the annual and quarterly work plans, are submitted to this Ministry not later than **Friday 28<sup>th</sup> June 2024**, using the issued Budgeting Template on the Programme Budget Budgeting System (PBS);
- ii. Note that, an extract of the Performance Contract should be submitted to the relevant Program/MDAs to confirm the consistency between the work plans and the Grant Guidelines issued; and
- iii. Note that, no funds for FY 2024/25 shall be released to any Vote whose Accounting Officer has not complied with the requirement on submission of the Budget Performance Contract for FY 2024/25.

## **F. CROSS CUTTING ISSUES**

### ***HIV/AIDS Mainstreaming***

**77.** All Accounting Officers are instructed to allocate 0.1% of their total Government of Uganda budget (excluding pension & gratuity and transfers) for various HIV&AIDS interventions as per the HIV&AIDS mainstreaming Guidelines issued by Uganda AIDS Commission. HIV / AIDS mainstreaming activities and related cost should be captured under budget output **Code 000013**.

### ***Gender and Equity Budgeting***

**78.** Section 9(6) of the PFM Act 2015 requires the Minister of Finance, Planning, and Economic Development to certify that MALG budgets are gender and equity responsive in consultation with the Equal Opportunities Commission (EOC). As you finalize the budget estimates for FY 2024/25, Accounting Officers should illustrate inclusiveness in access, participation, and benefits from public goods and services by all men and women of all ages; persons with disability; and all income groups.



**79.** All MALGs should submit a copy of the detailed Budget estimates to EOC for assessment and issuance of the certificate of gender and equity compliance **by 8<sup>th</sup> March 2024.**

### ***Environment and Climate Change***

**80.** In line with Section 9(6)(a) of the Public Finance Management Act 2015 (as amended), Section 30 of the Climate Change Act, 2021 and the National Environment Act 2019, all Government Ministries, Departments and Agencies (MDAs) should mainstream Environmental and Climate Change Issues in the detailed budget estimates for FY 2024/2025.

**81.** This Ministry created the Climate Change and Climate Adaptation Budget Outputs in the PBS in order to ensure effective budgeting for climate change. You are reminded to mainstream climate change in your work plans and Budgets mainly under the recurrent budget

**82.** You are further reminded to:

- i. Mainstream clear interventions for environmental conservation, climate change mitigation and adaptation in your budgets;
- ii. Develop workplans with clear environment and climate change outputs and outcomes to facilitate the monitoring of implementation of the identified interventions;
- iii. Allocate sufficient resources to facilitate the implementation of the identified environment and climate change interventions.

### ***Nutrition***

**83.** Growing concerns surround nutritional issues across the country, particularly with the revelation that only 15% of children aged 6 months to 2 years in Uganda are adhering to the minimum acceptable diet standards, measured by diversity and frequency.

**84.** Accordingly, I strongly encourage the respective sub-programs of Health, Agriculture, Water, Education, Social Development, and Trade to plan, budget and execute measures aimed at alleviating the challenges associated with food security and under-nutrition as stipulated in the Uganda Nutrition Action Plan II 2020/21-2024/25 which presently stands as the primary factor contributing to the prevalence of stunting in our society. In addition, the Office of the Prime Minister is required to follow up and provide the necessary technical support.



## ***Tuberculosis (TB)***

**85.** Following the discussions and recommendations made during the 6<sup>th</sup> Annual TB Conference in December 2023, it was found out that this highly infectious disease is on the rise in many Districts today. As you plan and budget for FY 2024/25, please ensure you allocate some resources to align all MDAs with the broader goal of ensuring equitable access to TB screening, prevention, treatment and care by leaving no one behind.

## ***Malaria Mainstreaming***

**86.** Uganda ranks 3<sup>rd</sup> in the global malaria burden and 7<sup>th</sup> in overall global malaria-related deaths. At the national level, it is the leading cause of hospital outpatient attendance and admissions and the second leading cause of death.

**87.** Furthermore, over 95% of the country is endemic for malaria. In 2023 alone, the country reported 15.8 million cases and 4161 deaths. Seven regions including West Nile, Acholi, Lango, Teso, Karamoja, Bukedi, and Busoga known to have moderate to high transmission, contributed to over 50% (8.6 million) of the national malaria case count and 42% (1,783) of all deaths. Domestic funding for malaria is approximately 1.1% (USD 1.4 million) which is not adequate to sustain its activities.

**88.** All Accounting Officers are, therefore, required to mainstream malaria in their respective work plans and budgets. Please, ensure the following:

- i. You undertake work place malaria control screening;
- ii. Avoid stagnant waters as breeding places for mosquitoes;
- iii. Routine fumigation, targeting indoor residual spraying
- iv. For extraction industries (public works), do not leave gaps for malaria breeding, for example gravel or hard core extraction holes.
- v. Cities, Municipalities and Town Councils are urged to MCs unblock their drainage systems to remove blocked culverts and drainages. Malaria smart sectors.

**89.** Going forward, the Ministry of Health and this Ministry will work together to provide a specific line is indicated in the Chart of Accounts for this purpose. The Ministry of Health has also developed guidelines for MDA to mainstream malaria, please follow the link; <http://library.health.go.ug/communicable-disease/malaria/guidelines-mainstreaming-malaria-multi-sectoral-national-and-district>.



## **G. TIMELINES AND REMINDERS**

### ***Observance of Budget Preparation Timelines***

- 90.** A number of Votes persistently submit their Budget Documents late contrary to the timelines stipulated in the PFM Act 2015 (as amended), ultimately affecting the required timely analysis and submission of the documents to Cabinet and Parliament. You are reminded to adhere to the timelines in this circular.
- 91.** All Votes that encounter technical challenges during finalization of the budget for FY 2024/25 should timely seek for support from my Ministry in writing.

### ***Detailed Budget Estimates***

- 92.** Section 13 (3) of the PFM Act 2015 requires that Detailed Budget Estimates are presented to Parliament by the 1<sup>st</sup> of April for Parliament's approval and appropriation by the 31<sup>st</sup> of May. Therefore, **all Accounting Officers should prepare and submit their Detailed Budget Estimates for FY 2024/25 to this Ministry by 28<sup>th</sup> February, 2024 for consolidation and submission to Parliament, in line with Section 10 (4) of the Public Finance Management Regulations, 2016.**

### ***Ministerial Policy Statements***

- 93.** Ministries, Departments and Agencies (MDAs) should prepare and submit their respective Ministerial Policy Statements (MPSs) for FY 2024/25 to Parliament **by 8<sup>th</sup> March, 2024**. In order for my Ministry to ensure consistency between the Detailed Budget Estimates, the Ministerial Policy Statements, the Medium-Term Expenditure Framework (MTEF) allocations and Government priorities, all MDAs should submit a hard and soft copy of their respective Policy Statements for FY 2024/25 to this Ministry by 8<sup>th</sup> March, 2024.
- 94.** Section 13 (7) of the PFM Act, 2015 requires the Minister of Finance, Planning and Economic Development to present the proposed Budget Estimates in Parliament accompanied by a Certificate of Compliance of the annual budget of the previous year issued by the National Planning Authority. **Accounting Officers should submit copies of the following documents for review and issuance of the Certificate of Compliance, to the National Planning Authority (NPA), by 8<sup>th</sup> March 2024:**
- i. Approved Ministries, Departments and Agencies (MDA) Strategic Plan (2024/25 – 2028/20);



- ii. MDA BFPs for FY 2024/25 – 2028/29;
- iii. Ministerial Policy Statements (MPS) for FY 2024/25;
- iv. Annual Performance Reports for FY 2022/23; and
- v. MDA Project Specific Progress Reports for FY 2023/24

**95.** All ministries are reminded that the structure of the MPS has not changed and in line with **Sections 13 (15) (a)-(i) of the PFMA, 2015 (Amended)**, every MPS shall contain the following:

- i. The achievements of the vote for the previous financial year;
- ii. The annual procurement plan of the vote;
- iii. The annual recruitment plan of the vote;
- iv. A statement of the actions taken by the vote to implement the recommendations of Parliament in respect to the report of the Auditor General of the preceding financial year;
- v. The cash flow projections of the vote;
- vi. A certificate issued by the Minister responsible for Finance in consultation with the Equal Opportunities Commission certifying that the policy statement is gender and equity responsive and specifying measures taken to equalize opportunities for men, women, persons with disabilities and other marginalized groups;
- vii. Vehicle utilization report; and
- viii. The asset register of the votes in the format issued by the Accountant-General.

### ***Performance Contracts***

- 96.** All Local Government Accounting Officers are reminded and guided as follows:
- i. Ensure that, the Budget Performance Contracts for FY 2024/25 are submitted to this Ministry not later than **Friday 14<sup>th</sup> June 2024**, using the Template in the PBS; and
  - ii. An extract of the Performance Contract should be submitted to the relevant Program/MDAs to confirm the consistency between the work plans and the Grant Guidelines issued.

### **H. CONCLUSION**

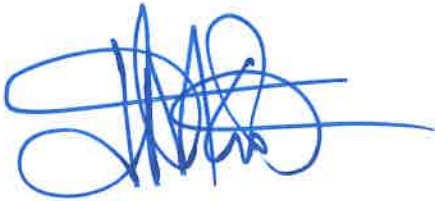
- 97.** All Accounting Officers are required to adhere to the guidelines stipulated in this circular and the requirements of the Public Finance Management Act 2015 (Amended).
- 98.** In case of any PBS related challenges, please contact out Technical Support Team on 0414707151 from Monday to Friday 08:00Hrs – 17:00Hrs, or contact respective Program Budget Analysts (formerly





called Desk Officers) for immediate assistance. Budget related information is available on the Budget Website [www.budget.go.ug](http://www.budget.go.ug) or through the **Toll-Free Line: 0800229229**.

99. I thank you for your continued efforts towards improving Service Delivery and wish you success in finalization of your detailed budget estimates for FY 2024/25.



**Ramathan Ggoobi**  
**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Copy to:

- H.E. The Vice President
- Rt. Hon. Speaker of Parliament
- Rt. Hon. Chief Justice
- Rt. Hon. Deputy Speaker of Parliament
- Rt. Hon. Deputy Chief Justice
- Rt. Hon. Prime Minister
- Rt. Hon. 1<sup>st</sup> Deputy Prime Minister/ Deputy Leader of Government Business
- Rt. Hon. 2<sup>nd</sup> Deputy Prime Minister/ Minister for East African Affairs
- Hon. Minister of Finance, Planning and Economic Development
- All Hon. Ministers and Ministers of State
- The Chairperson, National Planning Authority
- All Chairpersons, Parliamentary Committees
- All Hon. Members of Parliament
- The Head of Public Service and Secretary to Cabinet
- The Auditor General
- The Inspector General of Government
- The Deputy Head of Public Service and Deputy Secretary to Cabinet
- The Chairperson Equal Opportunities Commission
- The Principal Private Secretary to H.E the President
- The Clerk to Parliament
- All Resident District Commissioners
- All Chairpersons LCV and Mayors of Municipalities.
- The Director, Parliamentary Budget Office





**ANNEX 1: RECOMMENDATIONS OF PARLIAMENT ON THE NATIONAL BUDGET  
FRAMEWORK PAPER FOR FY 2024/2025 BEING ADDITIONAL FUNDING  
REQUIREMENTS FOR PRIORITY**

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
<b>COMMITTEE ON FINANCE PLANNING AND ECONOMIC DEVELOPMENT</b>				
108	National Planning Authority	Rent	4.50	Rent during Construction of Planning House
130	Treasury Operations	Coffee Arrears	20.00	Following a directive in FY2021/22 to procure and distribute coffee seedlings to farmers after which the funds would be disbursed in the subsequent financial year, but has never materialised
149	National Population Council	Teenage Pregnancy, Child marriage and School dropout campaign	2.50	Undertake sensitization campaign drives across the country
123	National Loteries and Gaming Regulatory Board	Procurement of vehicles	0.70	Procurement of 3 vehicles to facilitate compliance and revenue mobilization
123	National Loteries and Gaming Regulatory Board	Automation of systems and ISO 2770 and 2771	0.30	To automate a record management system and acquire ISO privacy information system certification
123	National Loteries and Gaming Regulatory Board	Due Deligence	0.50	To undertake due diligence on all Gaming and Lottery facilities
123	National Loteries and Gaming Regulatory Board	Public Awareness	0.45	Undertake countrywide award campaigns to protect citizens from the adverse effects of gaming
161	Uganda Free Zones Authority	Completion of Entebbe International Airport Free Zone	3.00	Completion of Entebbe International Airport Free Zone
161	Uganda Free Zones Authority	Cold Storage facilities at Entebbe international Airport Free Zone	4.40	Purchase and install a cold storage facility at the Entebbe International Airport Free Zone
161	Uganda Free Zones Authority	Installation of Land Boundary Markers	15.00	Installation of boundary markers and sign boards, Pre-feasibility and master planning of the 44.6 square kilometres at the proposed Kaweweta Multi-Model Public Free Zone.
129	Financial Intelligence Authority	Review of all AML/CFT Laws	2.80	To review all Anti-Money Laundering laws.
129	Financial Intelligence Authority	Sensitization on Financial Crimes	1.10	Undertake public sensitization on financial crimes



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
153	Public Procurement and Disposal of Public Assets	Increasing the coverage of procurement Audits.	5.00	Expand the scope of procurement audits from 40% to at least 80% coverage of the entities
153	Public Procurement and Disposal of Public Assets	Capacity Building	1.50	Management training on electric Government Procurement System
163	Uganda Retirement Benefits Regulatory Authority	Capacity enhancement	0.64	To procure information and telecommunications technology supplies and services
163	Uganda Retirement Benefits Regulatory Authority	Stakeholder Consultations	0.90	Stakeholder consultations towards implementation of a National Long term savings scheme
138	Uganda Investment Authority	Surveying, Titling and Securing all Industrial and business parks	6.00	Survey, title, secure/fence, setup of boundary markers and demarcate off all industrial and business park
138	Uganda Investment Authority	Financing activities of the Owner's Engineer	10.00	Financing activities of the Owner's Engineer
141	Uganda Revenue Authority	Structural Review and recruitment of new staff	55.96	Structural Review and recruitment of new staff
141	Uganda Revenue Authority	Development of oil and gas monitoring system	9.16	Development of oil and gas monitoring system
162	Uganda Microfinance Regulatory Authority	Licensing and supervising of PDM and Emyooga SACCOs	1.00	Licensing and supervision with the aim of regulating and streamlining their activities
162	Uganda Microfinance Regulatory Authority	Establishment of Regional Offices	0.80	To establish regional office to effectively supervise and regulate the growing number of SACCOs, NDT organizations and Money lenders
162	Uganda Microfinance Regulatory Authority	Consumer Protection and Education	2.20	To undertake consumer education to protect consumers from unethical lenders and also reduce savings and investment losses
131	Office of The Auditor General	Recruitment of Staff	30.00	Increase its human resource numbers to match the expanded mandate
131	Office of The Auditor General	Operational Funds	12.05	Operational funds aimed at the expanded scope
131	Office of The Auditor General	Transport Equipment	7.00	To upgrade its ageing fleet.

**COMITTEE ON AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES**



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
010	Ministry of Agriculture, Animal Industry and Fisheries	Operational funds for MAAIF under PDM	10.00	Operational funds for MAAIF to provide policy direction, ensuring availability at Parish level of quality seed, planting, breeding and stocking material and regulatory support, extension, farmer education, and implementing interventions at the other stages of the value chain under PDM
010	Ministry of Agriculture, Animal Industry and Fisheries	Extension services	10.00	To facilitate a phased recruitment and deployment of additional extension workers
010	Ministry of Agriculture, Animal Industry and Fisheries	Extension services	5.40	Rollout the E-Extension systems across the country
010	Ministry of Agriculture, Animal Industry and Fisheries	Agriculture Mechanization	10.00	For the purchase of ox-ploughs
010	Ministry of Agriculture, Animal Industry and Fisheries	Agriculture Mechanization	6.33	Construction/rehabilitation of water harvesting facilities like valley dams, valley tanks, ponds
010	Ministry of Agriculture, Animal Industry and Fisheries	Agriculture Mechanization	20.00	Equipping and operationalising mechanisation centres, including training of farmers with appropriate mechanisation skills
010	Ministry of Agriculture, Animal Industry and Fisheries	Water for production-funding for irrigation	18.45	In 2022 Government adopted the Agriculture Value Chain Development strategy as a mechanism to implement objectives of NDPIII
121	Dairy Development Authority	Support to Commercial farmers	0.60	Support dairy commercial farmers for production and demonstrations in each milk shed. Procure demonstration farm inputs like pasture seeds, milk cans, chuff cutters and milking machines among others.
121	Dairy Development Authority	Inspection, certification, quality assurance	1.07	Conduct regular inspections, enforcement and milk testing for safety and market access
121	Dairy Development Authority	Mbale Milk Factory Phase 2	3.44	Rehabilitate Mbale MCC and Equip with 2 processing lines,



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
142	National Agricultural Research Organisation	Update and digitize soil sheets	3.50	NARO will update and digitize four (4) soil sheets of Masindi, Hoima, Kabale and Mbarara from a scale of 1: 250,000 to a scale of 1: 50,000, develop secondary products such as land, soil and crop suitability maps, pH maps, nutrient deficiency maps to guide targeted application of soil and water management technologies
		Development of aflatoxin solutions	3.30	Management and development of sustainable solutions for aflatoxins to improve food safety and accelerated exports, NARO will operationalize the Aflasafe production facility for roll out to farmers.
	Cotton Development Organisation	Accreditation of cotton quality standards	0.17	For accreditation of cotton quality standards that was cancelled by MoFPED on the basis that it involved foreign travel
	Cotton Development Organisation	Operational funds for Pader Seed Processing Plant	1.17	To facilitate operations as follows; Security UGX 72 million, labour UGX 260 million, fuel UGX 60 million, utilities UGX 280 million, welfare UGX 50 million, repair and maintenance UGX 450 million.
	Cotton Development Organisation	Works at Pader Seed Processing Plant	0.30	For additional civil works namely; external works on drainage, drying bays and landscaping
	Cotton Development Organisation	Support to cotton production	5.20	provision of cotton planting seed, multiplication of cotton planting seed, farmer mobilization and sensitization, provision of cotton-targeted extension services, and other cotton production inputs
<b>COMMITTEE ON PUBLIC SERVICE AND LOCAL GOVERNMENT</b>				
146	Public Service Commission	Upgrade and roll out of the e- recruitment system	4.30	This will curtail corruption and improve on transparency
146	Public Service Commission	Motor vehicles	2.00	To enable the Commission, execute its mandate on the D/CSCs.
010	Ministry of Local Government	Support to 327 Sub Counties displaced by new town councils	16.35	To enable sub counties to have office space
010	Ministry of Local Government	Relocation of 8 districts displaced by cities	8.00	To facilitate seamless relocation of the mother districts to new premises



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
010	Ministry of Local Government	Budget Shortfall for Ex gratia and Honoraria under FY 2023/24		Government did not pay some of these allowances, causing conflicts between the political and the technical officials.
010	Ministry of Local Government	Election for Local Councils		Despite extension of their term of office for six more months, there is no budget provision in the FY 2024/25
010	Ministry of Local Government	Review of the Decentralization Policy	2.00	The policy has been in place for about 30 years and is due for review to enhance service delivery
147	Local Government Finance Commission	Chairman's Car	0.20	The Chairman of the Commission has no vehicle to facilitate his work. The one available was purchased in 2015.
147	Local Government Finance Commission	Inadequate Wage	1.31	Needed to recruit and meet wage obligations for the 25 vacant positions in the structure.

#### **COMMITTEE ON DEFENCE AND INTERNAL AFFAIRS**

004	Ministry of Defence and Internal Affairs	Land Acquisition:	157.30	To compensate for land claims to avoid costly litigation.
145	Uganda Prisons Service	Classified Assets	4.50	To purchase classified assets
145	Uganda Prisons Service	Overhaul of Prisons Headquarters electricity system	0.50	To overhaul the obsolete prisons headquarters electricity system
145	Uganda Prisons Service	Construction of a food store at kitalya	1.30	To provide storage for food
145	Uganda Prisons Service	Purchase of land in central region - 300 acres		For construction of prisons facilities
145	Uganda Prisons Service	Assorted farm machinery and equipment	3.06	To improve on maize grain production
145	Uganda Prisons Service	Construction of 3 silo storage facilities	5.93	To provide storage for maize production
145	Uganda Prisons Service	Operational costs	5.36	For maize production
145	Uganda Prisons Service	Construction of 2 seed processing and treatment plans		To improve on annual quality seed production to support PDM
145	Uganda Prisons Service	Irrigation of 3,750 acres		To mitigate effects of climate change
145	Uganda Prisons Service	19 heavy duty tractors & accessories	2.00	Required for seed production
145	Uganda Prisons Service	Transport equipment		To transport produce



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
	Service		1.00	
145	Uganda Prisons Service	Operational costs	2.97	For seed production, processing and treatment
145	Uganda Prisons Service	Assorted farm machinery for cotton production	6.58	To improve on cotton production
145	Uganda Prisons Service	Transport equipment	0.36	For cotton production
145	Uganda Prisons Service	Operational costs	4.92	For cotton production
145	Uganda Prisons Service	Infrastructure dev't at Awei, Odina, Pingire, Aswa 1 & Aswa 2	10.08	For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Farm inputs for 50,000 acres		For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Farm machinery, equipment and implements		For food production and animal feeds from 50,000 acres
145	Uganda Prisons Service	Dusty extractors for industrial workshops	0.25	For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Tannery and Footwear		For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Garments and Apparel production	5.68	For production of furniture for all MDAs, foot wear, apparel for all security personnel and private sector
145	Uganda Prisons Service	Wage for 2,000 new junior staff for 3 months in FY24/25	2.80	Wage for in-post staff and new recruitment
145	Uganda Prisons Service	Training of 2,000 new staff for 9 months		To train new staff
145	Uganda Prisons Service	Feeding of staff in operations		To feed staff in operations
145	Uganda Prisons Service	Support to HIV/AIDs and TB management in UPS	3.82	CDC project will cease operations in September 2024
135	Directorate of Government Analytical Laboratory	Acquisition of modern scientific equipments	4.00	to provide independent scientific forensic and analytical services
135	Directorate of Government Analytical Laboratory	Operationalisation of DGAL regional laboratories	12.40	To facilitate the regional labs
135	Directorate of Government Analytical Laboratory	Construction of DNA data Bank	34.30	to undertake phase two construction of DNA Data bank





Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
<b>COMMITTEE ON INFORMATION COMMUNICATION TECHNOLOGY AND NATIONAL GUIDANCE</b>				
020	Ministry of Information Communication Technology and National Guidance	Create employment opportunities for the skilled population through ICT job fair and by leveraging on Business Process Outsourcing and Innovation (BPO&I).	5.90	BPOs have created opportunities for employment for the youths, for instance, in the first job fair held in August, 2022, 316 jobs were secured for the youth, 234 internship and 550 apprenticeship placements. The BPOs provide opportunities to equip the population with digital skills and also market Uganda as a BPO destination hub.
020	Ministry of Information Communication Technology and National Guidance	Support the integration of e-Government systems	4.50	Integration will lead to standardization of Government applications and also reduce the costs of building these applications. It will also eliminate duplication of Government systems, and ensure that they instead complement each other by sharing functionalities, making them customizable to address specialized needs of individual entities as opposed to always building new systems.
020	Ministry of Information Communication Technology and National Guidance	Strengthening communication of Government programmes and national guidance outreach	23.70	Ministry of ICT& National Guidance should be empowered to carry out a constitutional mandate under Article 17 of the constitution on the duties of a citizen which will build national character and patriotism, through strengthening communication of Government programmes and national guidance outreach. The department of Information and national Guidance has not received funding in the last 3 FYs years which has affected operations at Ministry of ICT, Uganda Media Centre, Media Council of Uganda, and Uganda Broadcasting Corporation, leading to general lack of knowledge of people in the country on their duties, and also an increased moral degeneration.



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
	Posta Uganda	Development of "Service Center Uganda"	7.24	This will ensure access to public services and documents in a timely and seamless process as all Government agencies involved in service provision including NIRA, DCIC, URA, URSB, UDLS, and Land Registers will be housed in the same house, just like the HUDUMA service centres in Kenya.
	Posta Uganda	Unpaid Government share capital	5.50	By Law, Government is supposed to provide share capital to Posta as this is a fully owned Government entity.
	Posta Uganda	Universal service obligation	5.40	The license issued to Uganda Posta Limited dictates that all the Posta Service Centres (167 in number) have to be operational, irrespective of the losses they are making especially those in the rural areas. Provision of the required subvention will ensure that Posta Uganda meets the operational costs of having these centres functional.
	Uganda Institute of Information and Communications Technology(UICT)	Insufficient staffing levels and wage bill	5.39	The contemporary demand for advanced skills necessitates a comprehensive overhaul and increment of the staff establishment, which will ensure alignment with regulatory standards and fortifying the institution's mission effectively.
	Uganda Institute of Information and Communications Technology	Insufficient specialized ICT Laboratory Infrastructure	1.00	An overhaul of the labs, will ensure they serve as dynamic, accessible, and technologically-advanced spaces that foster experiential learning in emerging domains.
	Uganda Institute of Information and Communications Technology	Insufficient Smart Lecture room infrastructure	1.00	The pursuit of excellence in applied research and innovation within the institute faces multifaceted challenges with inadequate lecture room infrastructure greatly affecting the quality of education accessed.
	Uganda Broadcasting Corporation	Electricity for the SIGNET network of transmission sites, and broadcasting stations power bill due to outdated broadcasting and transmission equipment across the country	3.36	Availability of this amount as a utility cost paid 100% by the Government would ensure a seamless viewership and listenership experience of UBC Televisions and Radios.



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
	Uganda Broadcasting Corporation	Annual Satellite fees for content contribution to DTT/DHT sites across the country and for the provision of Digital Free-to-Air television signals	1.54	The funds would enable the corporation deliver digital free-to-air television signals to all viewers with a Digital television which promotes information dissemination to all citizens.
	Uganda Broadcasting Corporation	Procurement of OB van for TV and simpler OB kits for each radio brand	6.00	The outside Broadcasting (OB) Van is an important piece of equipment that allows for real time transmission of Digital television signals.
	Vision Group	Support to revamp vernacular papers (Orumuri, Etop, and Rupiny)	2.90	Awareness creation of the locals using vernacular papers would facilitate communication on massive public campaigns and dissemination of information on Government programmes.
	Uganda Media Centre	Inadequate funds for fixed costs	0.13	Lack of these facilities and services including no pay to security officers, failure to cover basic emergencies and failure to react to communication emergencies affects productivity.

**COMMITTEE ON EAST AFRICAN COMMUNITY AFFAIRS**

021	Ministry OF East African Community Affairs (MEACA)	Sensitization and public awareness Proposed activities by Ministry of East African Community Affairs to compliment current efforts to enhance public awareness/ public sensitization on EAC integration agenda	1.03	Urgent desire to enhance public awareness and sensitization of Ugandans about the benefits of this Integration drive
021	Ministry OF East African Community Affairs (MEACA)	EAC Mandatory and statutory meetings	1.80	Attending of regional meetings, participating in Bilateral engagements, JPCs, Trade negotiations, is key for Uganda to benefit in the EAC integration.
021	Ministry OF East African Community Affairs (MEACA)	Coordinating regional and national efforts towards the drafting of the EAC Political Confederation Constitution	0.44	The 17 <sup>th</sup> Summit adopted the political confederation as a transitional model to the EAC Political federation.



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
021	Ministry OF East African Community Affairs (MEACA)	Facilitation of the Political Leadership	1.60	We have a minister who is a 1 <sup>st</sup> DMP whose responsibilities are both Regional Internationals, In order for the Min to engage all National and international engagements will require funding.
021	Ministry OF East African Community Affairs (MEACA)	Verification/validation of pensioners	1.74	The Ministry continues to get numerous claims from the former employees of the defunct EAC complaining that many were not paid, while others were paid less. In order to enable this Ministry, verify the claims of the former employees and pay all outstanding arrears accordingly, a massive verification and validation exercise is required across the country
021	Ministry OF East African Community Affairs (MEACA)	Development Funding: Procurement of Lead Cars/ Security Vehicles for the Minister and 3 Vehicles to facilitate the Sensitization programmes	1.40	MEACA has an old fleet of Vehicles. The Ministry faces high cost of maintenance which infringes on our merger Budget.

#### COMMITTEE ON FOREIGN AFFAIRS

501-538	Missions Abroad	Travel abroad	11.65	Funds required to support the core functions of the Missions Abroad
501-538	Missions Abroad	<b>Economic and commercial diplomacy</b>	14.40	Provide additional UGX 14.4bn for economic and commercial diplomacy including business expo's.
006	Ministry of Foreign Affairs	Travel abroad	4.55	Funds required to support the core functions of the Ministry
006	Ministry of Foreign Affairs	Annual subscription to international organisations	25.54	Funds required to pay annual fees to the International Organisations that Uganda is subscribing to
006	Ministry of Foreign Affairs	Arrears to international organisations	41.87	Funds required to clear all outstanding arrears to International Organisations
006	Ministry of Foreign Affairs	Non Aligned Movement (NAM)	4.00	To cater for post-NAM summit activities for the next three years
006	Ministry of Foreign Affairs	G77 + CHINA	2.00	To cater for post-G77+ China summit activities for the next one year

#### COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
017	Ministry of Energy and Mineral Development	Maintenance and Certification of the national mineral laboratory	12.60	The mineral content assessment in samples is conducted abroad and also within the country to build investor confidence in mineral value addition. However, the current budget cannot meet the requirements for reagents for daily analysis of samples both for the private sector and the government.
019	Ministry of Water and Environment (MWE)	Mainstreaming Climate Change and implementation of the Climate change Act	10.90	Mainstreaming climate change and implementation of the Climate Change Act, 2021 requires Shs 10.9 billion under the Climate Change Department of the Ministry.
019	Ministry of Water and Environment (MWE)	Inadequate Budgetary Allocations to Service coverage acceleration project -(SCAP 100 - umbrellas)	35.00	In FY 2024/25, the project plans to improve water storage and network expansion countrywide for an additional 156 villages with improved safe water, in addition to improving the level of service in the existing towns.
019	Ministry of Water and Environment (MWE)	Support to rural water project- Source per village	50.00	The additional funds will be used to improve water storage and network expansion countrywide. This will make the network more economically viable and serve more people from the available sources. It will also increase the number of sources per village under the rural water component.
019	Ministry of Water and Environment (MWE)	Strategic Towns Water Supply and Sanitation Project (STWSSP)	12.00	the Ministry requires additional funding of UGX. 12 billion to meet the counterpart funding obligations to increase the network coverage in the towns under implementation which include the following; Kamuli Municipality, Kyenjojo-Katooke, Buikwe, Dokolo, Kyenjojo town council and Katooke town council.
019	Ministry of Water and Environment (MWE)	Water for Production Project II	40.00	Additional resources will be used for: Rehabilitation of strategic multipurpose dams of Longoritopoj in Kaabong District and Kawomeri in Abim District. Remedial works at strategic multipurpose dams of Kobebe in Moroto District, Arechet in Napak District and Longorimit in Kaabong District. Desilting and rehabilitation of parish level communal valley tanks in Karamoja sub-region.

Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
019	Ministry of Water and Environment (MWE)	Inadequate Budgetary Allocations to Water and Sanitation Development Facility- South Western (WSDF-SW)	25.20	Under the WSDF-SW, the Ministry seeks additional UGX. 25.2 billion to serve the areas of Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere, and Kagarama-Rushuura-Kibuzigye in Kabale and Rubanda District.
019	Ministry of Water and Environment (MWE)	Restoration of the environment through tree planting	15.00	the Ministry of Water and Environment requires UGX 15 billion for raising tree seedlings for restoration of forest cover.
019	Ministry of Water and Environment (MWE)	Restoration of critical wetlands	10.00	the Ministry of Water and Environment requires UGX10 billion for restoration of critical wetlands with high value to environmental ecosystems country wide.
019	Ministry of Water and Environment (MWE)	Inner Murchison Bay project	22.50	Inner Murchison Bay is one of the pollution hotspots on Lake Victoria. The objective of the project is to reduce pollution, restore water quality, beneficial uses and ecosystem services of the Inner Murchison Bay (IMB). In order to fast track this project, Shs 22.5 billion is required for the completion of the National Water reference lab, PIER for the new water quality research vessel and construction of Mbarara Regional laboratory.
019	Ministry of Water and Environment (MWE)	Water resources measures implemented in priority catchments	20.00	The Ministry requires UGX. 20 billion for implementation of Catchment Management Plans to improve water availability for different uses and address water related climate change issues and challenges like floods and droughts. This will be addressed through projects:1662- Water Management Zones (WMZS) and 1530- Integrated Water Management and Development Project (IWMDP)
157	National Forestry Authority	Re-surveying and demarcation of forest boundaries	1.60	despite various Government interventions to restore forest cover, there has been continued loss on acreage of forest cover due to encroachment.
157	National Forestry Authority	Protection of forests from encroachment	3.10	the total external boundary of over 11,000km of the Permanent Forest Estate (PFE) requires re-surveying and demarcation to restore the physical legal boundaries from encroachment. In FY 2024/25, NFA requires an

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
				additional UGX. 1.56 billion to undertake this activity.
157	National Forestry Authority	Provision of tree seedlings	5.00	the restoration of forests and tree cover by natural regeneration or by plantation or by agroforestry has not kept pace with the annual loss of forest cover and loss of individual trees. This is majorly attributed to biomass fuel cooking, expansion of agricultural land, sporadic urbanization and poverty.
157	National Forestry Authority	Industrial forest plantations	3.00	This has led to climate change as evidenced by severe weather patterns in form of prolonged droughts and floods. The continued loss of forest cover is impacting negatively on Uganda's tourism, agriculture, among others; and therefore, needs to be addressed urgently.
109	Uganda National Meteorological Authority (UNMA)	Procurement and installation of forecasting, briefing and communication system at Entebbe International Airport	2.30	Uganda National Meteorological Authority (UNMA) responsible for establishing and maintaining weather and climate observing stations, networks , collection analysis of weather information( including warnings /advisories) to support social and economic development
109	Uganda National Meteorological Authority (UNMA)	Provide comprehensive insurance for the 3 weather radars	0.50	For safeguarding and ensure continued operation of weather and climate observing equipments
109	Uganda National Meteorological Authority (UNMA)	Office, guard house and residential blocks at Entebbe Radar operation centre constructed, Lira Radar Operations Centre fenced	3.60	For safeguarding and ensure continued operation of weather and climate observing equipments
109	Uganda National Meteorological Authority (UNMA)	Installation, configuration and commissioning of 8 Wind shear sites finalized.	1.00	UNMA is mandated to provide to provide weather and climate information(including warnins/advisories) to support social economic development
<b>COMMITTEE ON HEALTH</b>				
014	Ministry of Health	Organ Transplant Council		Provided for setting up of the Organ



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
			3.00	Transplant Council.
014	Ministry of Health	Wage shortfall	40.78	provide for the wage shortfalls for regional referral hospitals.
014	Ministry of Health	Funding for Regional Maintenance Workshops	12.30	Functionalise regional Maintenance Workshops across various RHHs.
014	Ministry of Health	Funding to Support renovation & equipment of Hospitals	16.20	Fast-track Renovation and equipping of hospitals & health facilities.
014	Ministry of Health	Completion of the modification housing space for CT Scans	7.70	Completion of the modification housing space for CT Scans
014	Ministry of Health	Upgrade of HCIIs to HC IVs & Renovation of existing ones.	16.61	Upgrade of HCIIs to HC IVs & Renovation of existing ones.
014	Ministry of Health	Functional National Ambulance service system	75.09	Procuring 157 type B ambulances for the remaining constituencies and operationalisation of the National ambulance service system.
014	Ministry of Health	Shortfall in operation funds for primary health care services (PHC) in the FY 2024/25	7.70	To support the provision of primary health care services across all lower level health facilities and general hospitals.
014	Ministry of Health	Support to Uganda Red Cross	4.82	To support blood donor mobilisation and emergency response to disease outbreaks.
014	Ministry of Health	Support to annual medical and surgical camps	0.50	to reduce the backlog of surgical cases in regional referral hospitals
114	Uganda Cancer Institute	Additional funds for Uganda Cancer Institute	43.16	Provided for medicines (and sundries)(UGX8bn), functionalizing the regional centre in Gulu (UGX 12bn), for cancer prevention, early detection, follow up and capacity building services be provided in all regional referral hospitals (UGX 3.16bn) and establishment of a nuclear medicine facility/ PET Center (UGX 20bn)
115	Uganda Heart Institute	Additional funds for Uganda Heart Institute	51.00	Provided in a phased manner for the establishment of four (4) regional cardiac centres.
116	National Medical Stores	Funding for Essential Medicines and Health Supplies	87.00	boost supplies of EMHS in the following order: laboratory reagents, ARVs, anti-malarials, TB medicines, immunization supplies, specialist units and NCDs, lower level health facilities, RRHs, NRHs, GMS and reproductive health commodities
116	National Medical Stores	Kit of glucometers, BP machines and thermometers	4.00	Procurement of a kit of glucometers, BP machines and thermometers for 3000 health centres across the



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
				country.
116	National Medical Stores	Diagnostic kits for malaria	25.00	Procurement of rapid diagnostic kits for malaria, HIV and other diseases be provided
116	National Medical Stores	Funding for manufacturing facility	39.00	Establishing a manufacturing facility for large and small volume parenteral products (IV fluids, eye and ear drops and injectables)
127	Uganda Virus Research Institute (UVRI)	Compensation of Squatters on Land	5.40	Compensation of Squatters on Land
		construction of staff houses	2.60	provided to enable completion of construction of staff houses to increase efficiency and availability of critical cadres.
134	Health Service Commission	Implementation of upgraded of e-recruitment system	0.50	The automated system will improve the recruitment process and reduce associated costs.
134	Health Service Commission	Funding for critical activities	1.80	Provided for reviewing the guidelines for recruitment of Health workers in Local Governments (UGX 0.30bn), development of standing orders for the Health work force (UGX 0.30bn), placing staff against newly approved structures for National and Regional Referral Hospitals (UGX 0.4bn) and reviewing the training and qualifications of health workers (UGX 0.30bn).
151	Uganda Blood Transfusion Services (UBTS)	Procure six (6) field blood collection and distribution vehicles	1.87	Facilitate blood collection activities.
151	Uganda Blood Transfusion Services (UBTS)	Procurement of specialised laboratory blood collection and IT equipment	3.00	Purchase of six (6) centrifuges and UGX 0.6bn for assorted blood collection and IT equipments to equip the six (6) regional blood banks for preparation of blood components so that patients get the right prescribed treatment and minimise wastage of blood.
151	Uganda Blood Transfusion Services (UBTS)	Recruitment of staff to fill the UBTS 128 vacant positions	2.60	Boost blood collection, processing and distribution services. In addition enable operationalisation of Mengo Hospital Rotary Blood Bank which was handed over to the Government.
401	Mulago National Referral Hospital	Wage for recruitment of critical staff	0.53	Provided for priority recruitment of ten (10) ICU Nursing officers in the FY 2024/25



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
401	Mulago National Referral Hospital	Specialised medicines and medical supplies	8.00	To operate at the level of a specialised and super specialized hospital
401	Mulago National Referral Hospital	Ongoing project to construct 150 staff housing units its	4.00	Provide conducive staff accommodation to ensure 24 hour availability.
401	Mulago National Referral Hospital	Maintenance of equipment	1.81	Mulago operates delicate diagnostic equipment which needs periodic maintenance and timely repair services. Some of the equipment is outside the warranty period.
401	Mulago National Referral Hospital	Procurement and installation of a solar system	1.00	To mitigate the increasing electricity consumption due to new machinery and equipment installed to support numerous specialised services.
401	Mulago National Referral Hospital	Equipments for Private Patient Services	5.78	Provided for refurbishing the private wing( additional equipment, instruments, and medical furniture)
401	Mulago National Referral Hospital	Supplies for dialysis	2.00	Provided for to cater for the shortfall of the dialysis Services.
401	Mulago National Referral Hospital	Renovation of lower Mulago	15.50	to complete civil, electrical, plumbing and IT works
401	Mulago National Referral Hospital	Neurosurgery commodities	0.60	Provided for the procurement of neurosurgery commodities throughout the year in order to have readily available commodities for emergency surgeries
420	Mulago Specialised Women and Neonatal Hospital	Training of specialists	1.20	To enable training of the much-needed human resource
402	Butabika Hospital	Shortfalls in medicines and Health Supplies	1.00	To provide for additional medicine and health supplies arising out of increased patient levels.
402	Butabika Hospital	Completion of perimeter wall	2.50	To complete the perimeter wall and mitigate encroachment.
402	Butabika Hospital	Recruitment of critical staff	14.00	additional staff required to attend to increasing number of patients
402	Butabika Hospital	Shortfalls for Uniforms & Meals.	4.20	Provide UGX 1bn for uniforms and UGX 1bn for food.
418	Vote 418-Kawempe Hospital	Inadequate staffing	6.10	provided for recruitment of additional staff
418	Vote 418-Kawempe Hospital	Overhaul of Plumbing system & remodelling costs.	2.26	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.
418	Vote 418-Kawempe	Shortage of funds for medicines & Health	1.00	To provide for additional medicines and health supplies due to increased

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
	Hospital	supplies.		patient levels.
418	Vote 418-Kawempe Hospital	Shortage of funds for equipment maintenance & extension of oxygen.	0.86	To provide for repairs and service costs and oxygen supplies to increase service provision.
418	Vote 418-Kawempe Hospital	Purchase of additional land for expansion.	10.00	To facilitate expansion of services as expected for National referral hospital.
418	Vote 418-Kawempe Hospital	Water harvesting and solar systems	1.73	To clear the outstanding domestic arrears for electricity amounting to as per the Presidential Directive (UGX 0.732bn) and development budget of be provided in FY2024-2025 to help the hospital procure, install and roll out water harvesting and solar systems to cut back on the cost of utilities ((UGX 1bn).
418	Vote 418-Kawempe Hospital	Intensive Care Units.	1.55	For Optimization of functionality in Intensive Care Units.
418	Vote 418-Kawempe Hospital	Extension of medical gases to all wards	0.70	provided to enable extension of medical gases to all wards
417	Kiruddu Hospital	Inadequate staffing	9.09	Provided to enable the hospital carry out the planned recruitment of critical health workers.
417	Kiruddu Hospital	Funds for support to Burns Unit	1.00	To procure adequate medicines and sundries as well as intensive nursing care.
417	Kiruddu Hospital	Purchase of land for expansion	5.00	To facilitate expansion of services as expected for National referral hospital.
417	Kiruddu Hospital	Decentralisation of Dialysis services	4.50	To increase service coverage and lower household out of pocket expenditures.
416	Naguru Hospital	Overhaul of Plumbing system & remodelling costs.	2.00	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.
416	Naguru Hospital	Purchase of land for expansion	23.00	To facilitate expansion of services as expected for National referral hospital.
403-422	Regional referral Hospitals	Dilapidated infrastructure	1.50	Provided to Moroto RRH to facilitate the construction of a modern mortuary with refrigeration and teaching facilities
403-422	Regional referral Hospitals	Stability of Power supply	9.00	Provided for power stabilizers for 15 regional referral hospitals



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
403-422	Regional referral Hospitals	Additional funds for maintenance of all oxygen plants	1.50	Provide for maintenance of all oxygen plants at RRHs.
403-422	Regional referral Hospitals	Incomplete projects in region referral hospitals	17.13	Provided for the completion stagnated projects in Regional referral hospitals
<b>COMMITTEE ON PRESIDENTIAL AFFAIRS</b>				
001	Office the President	Capacity Building of RDCs and RCCs	1.50	To equip them with the necessary tools and skills to monitor the implementation of Government Programs
001	Office the President	Office Accommodation for RDCs	2.80	To mitigate the challenge of Office accommodation of RDCs
107	Uganda Aids Commission	Advocacy, Strategic Information and Knowledge Management	3.20	To reverse the trend of increasing new HIV infections.
158	Internal Security Organisation	Internal Intelligence Collection by ISO	42.90	To facilitate internal intelligence collection
158	Internal Security Organisation	Enhancement of Technical Infrastructure	26.67	To enhance the operational capacity of the new equipment, UAV SGNT
158	Internal Security Organisation	Administrative Support	12.49	To facilitate maintenance of transport equipment, rent and renovation of dilapidated buildings
158	Internal Security Organisation	Construction of the Institute for Security and Strategic Studies	22.96	To build the Human Resource Capital and address the high cost of training from abroad
158	Internal Security Organisation	Wage Expenditure Category	3.53	To cater for the Wage Shortfall
158	Internal Security Organisation			
159	External Security Organisation	Foreign Intelligence Management	3.19	To strengthen External Security.
159	External Security Organisation	Retooling of External Security Organization	28.88	To cater for acquisition of modern technical and transport equipment as well as classified assorted assets.
159	External Security Organisation	Administrative Support	17.72	To facilitate payment of salaries, pension, medical care, general welfare and transport among others
159	External Security Organisation	Construction of ESO Headquarters	30.78	To mitigate the risk of buildings around the current Headquarters and reduction in rental costs.
167	Science, Technology and Innovation	Establishment of Uganda's Bio Sciences Park	44.00	Unique One stop Center for Research and Development (R&D), and Industrial Manufacturing for all aspects of Biomedical Products



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
167	Science, Technology and Innovation	Pathogen Economy Projects	29.83	To facilitate research and development, setting up of central research facilities, conducting pre-clinical and clinical trials, among others.
167	Science, Technology and Innovation	Commercialization of Sericulture	17.88	To facilitate commercialization of sericulture in Uganda
167	Science, Technology and Innovation	Monitoring and evaluation of STI activities by UNCST	3.50	To constitute the 5 specialized Committee for monitoring and evaluation of STI activities.
167	Science, Technology and Innovation	NSTEI-SEP	19.40	To operationalize the skill enhancement Centers at Namanve and Rwebitete
167	Science, Technology and Innovation	Space Programme	9.00	To fully operationalize the Mpoma Earth Station Command Center and develop the country's Human resource in Aeronautics and Space technology.
167	Science, Technology and Innovation	Innovations Fund	40.00	To facilitate the 24 priority on-going projects and those yet to be identified

#### COMMITTEE ON PHYSICAL INFRASTRUCTURE

016	Ministry of Works and Transport	Equipment re-installation and calibration	1.00	GOU cost sharing contribution for re-installation, servicing and calibration of motor vehicle inspection equipment which were demobilized upon termination of Contract
016	Ministry of Works and Transport	Operational expenses of the stations	5.00	cater for operational expenses for running the vehicle inspection stations in the next FY2024/25.
016	Ministry of Works and Transport	Phased automation of driver training and testing	5.00	funds are for <b>Phase 1</b> of the automation process specifically for Procurement of a consultant to develop and set up a comprehensive computerised theory question databank for testing of learner drivers based on approved driver curricula; establishing a remote monitoring system for training of learner drivers and linking of driver testing centres to the Uganda Driver Licensing System (UDLS).
016	Ministry of Works and Transport	Road Safety Promotion and awareness country wide	5.00	to step up awareness in order to have an impactful exercise of influencing road user behaviour

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
016	Ministry of Works and Transport	Coordination of Road Safety Management and Activities	2.00	to extend the coordination and management across country intended to improve the road situation.
016	Ministry of Works and Transport	Inland water safety awareness and sensitization/programs and campaigns	0.80	
016	Ministry of Works and Transport	Drafting of Maritime Regulations to operationalize the IWT Act 2021	0.75	
016	Ministry of Works and Transport	Procurement and dissemination of life saving appliances like life jackets and life buoys	0.60	
016	Ministry of Works and Transport	Inspection, registration and licensing of inland water vessels	0.60	
016	Ministry of Works and Transport	Inspection of ports and landing sites for compliance to international standards. Mapping, Registration and Gazetting of ports, piers, landing sites and jetties	0.60	
016	Ministry of Works and Transport	Inspection, monitoring and maintenance of Aids to Navigation on our inland water ways	0.20	
016	Ministry of Works and Transport	Forecasting and dissemination of weather forecast information through the use of our already installed buoys	0.20	
016	Ministry of Works and Transport	Short training programs/courses for Coxswains .Registration and endorsement of seafarers	0.30	
016	Ministry of Works and Transport	Maritime communication Improvements	0.30	
016	Ministry of Works and Transport	. Inspection and registration of shipyards and dry-docking facilities Monitoring and Inspection of ships under construction to ensure compliance to international standards and our Inland water transport laws	0.25	



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
016	Ministry of Works and Transport	Road equipment maintenance	23.00	
016	Ministry of Works and Transport	Refurbishment of old Chinese equipment for redistribution to Municipal Councils	9.00	
016	Ministry of Works and Transport	Reinstate Budget for District, Urban and Community Access Roads (DUCAR)	21.40	
016	Ministry of Works and Transport	Operation shortfall for National Building Review Board	19.20	
012	Ministry of Lands, Housing and Urban Development	Operationalisation of Ministry Zonal Offices	14.30	
012	Ministry of Lands, Housing and Urban Development	Development and implementation of the Physical and land use Plans and empower National Physical Planning Board	10.00	
<b>COMMITTEE ON TOURISM, TRADE AND INDUSTRY</b>				
117	Uganda Tourism Board	Hidden Uganda	0.50	Uganda has been contacted to produce a one-hour (57 Minutes) documentary on the hidden treasures of Uganda. The PGW team is to arrive in two phases; the scouting team and the shooting team. The team has requested USD 540,000 (excluding taxes, Airfare, and inbound logistics) as production fees. State house will contribute USD 240,000 and United Nations Development Program will contribute USD 300,000. Uganda Tourism Board makes use of the high-end photographs and videos made from around Uganda as part of its digital marketing initiatives to showcase the natural beauty of the county and compel travellers across the globe to add Uganda to their itineraries. To ensure that the audience is engaged and stays interested in this content, it has to be of good quality, realistic and up to date.

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
117	Uganda Tourism Board	Content Development	4.00	To further promote Uganda as a tourism destination of choice to the world, the Uganda Tourism Board (UTB) is constantly adopting various online channels such as websites, social network sites, and online video sites such as Youtube and Vimeo. In this regard, UTB plans to develop high-resolution videos and photos about different Uganda tourism experiences/attractions. These high-end photographs and videos made from around Uganda are to be used in UTB's digital marketing initiatives to showcase the natural beauty of the county in order to compel travellers across the globe to add Uganda to their itineraries
117	Uganda Tourism Board	Engagement of international media houses in production of positive tourism stories	4.00	To create more awareness of destination Uganda and its tourism offerings. To counter-act negative travel advisories and other negative stories coming out of Uganda historically and otherwise
117	Uganda Tourism Board	Training of 40 professional assessors train 40 professional in grading and classification	1.00	Training of 40 additional assessors is imperative to meet increasing demand for grading and classification from hotel owners and stakeholders . This is need for Uganda to step up efforts to ensure competitiveness in the region and globally
022	Ministry of Tourism, Wildlife and Antiquities (MTWA),	Karamoja museum completed, equipped and opened to the public as a heritage tourism product	3.10	Tourism product development is key in enticing tourists to stay longer, spend more and even make repeated visits. Due to gaps in tourism products, an average tourist to Uganda spends on about 80% of the intended.
	Uganda Wildlife Research and Training Institute (UWRTI).	Construction of the Girls' Hostel	3.50	The number of Girls currently stands at 134 out of 263 students. The current old hostel is established to accommodate only 40 girls and was condemned in the feasibility study
	Uganda Wildlife Research and Training Institute (UWRTI).	Construction of Staff Quarters	2.00	To provide for adequate and quality accommodation for at least 30 staff. The Institute is located in Katwe Kabatoro Town Council without fair accommodation facilities and is 56 KM far away from Kasese town.





<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
500	Missions abroad	Establish embassies and missions as tourism destination marketing touch points	3.70	Promote and market Uganda as a top tourist destination
136	Uganda Export Promotion Board (UEPB)	Conduct detailed market studies in the priority markets to guide export development and promotion activities	0.74	UEPB is always required to provide upto date information – prices, market opportunities, market requirements etc. about export markets. This information can only be obtained through regular studies and collaboration with key market information providers in/covering the target.
136	Uganda Export Promotion Board (UEPB)	Developing and marketing Uganda's services as exports	0.65	UEPB in a bid to coordinate the development and promotion of services exports spearheaded the development of the Uganda National Services Export Strategy 2021/22 – 2020/25. UEPB is requesting for resource to facilitate the implementation of the Strategy
136	Uganda Export Promotion Board (UEPB)	Coordinating Uganda's export promotion and marketing in target markets	0.42	UEPB is required, under the different NDPIII programs such as PSD and Agro-Industrialization, to coordinate the promotion and marketing of Uganda's exports and brands in the target markets.
136	Uganda Export Promotion Board (UEPB)	Coordinating Uganda's participation in Expo 2025 Osaka	3.00	The Government of Uganda has been invited and has confirmed participation in the next World Exposition, Expo 2025 Osaka, that will take place in Osaka Japan from 13 <sup>th</sup> April 2025 to 13 <sup>th</sup> October 2025. Resources are required to prepare effectively for this event
136	Uganda Export Promotion Board (UEPB)	Build the capacity of Uganda's foreign missions to promote exports (commercial diplomacy)	0.65	The government has started the programme of supporting commercial diplomacy as an approach of increasing exports, tourism and attracting FDI. UEPB is adopting the approach of building the capacity of Ugandan missions in those markets to promote commercial diplomacy, including market intelligence and export promotion

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
136	Uganda Export Promotion Board (UEPB)	Export Readiness Program (Training of Exporters)	0.50	As part of export development activities UEPB conducts regular training of both potential and active exporters on a number of thematic area that affect exporting. These including export procedures and requirement; international contracting and contract management; logistics etc. UEPB is seeking for an increase in the exporter training budget to meet this requirement. This in turn will enhance the efficiency of these exporters and thus lead to an increase in their exporter turnover.
136	Uganda Export Promotion Board (UEPB)	Establishment of a National Export Development Centre and Exhibition Arena	2.00	Uganda's private sector, and export sector per se, is largely made of micro, small and medium enterprises (MSMEs). The NDPII recommended the establishment of a permanent Export Development Center where exporters could access the above services. The Centre would also serve as a permanent Exhibition Centre, Business Incubation Centre for exporters, and Product Development Centre – especially for value added products. The Centre will also serve as a home for UEPB thus saving government the costs of rent. UEPB is seeking resources to start the establishment of this Centre.
136	Uganda Export Promotion Board (UEPB)	Recruitment of additional staff to improve services delivery	1.50	UEPB is currently understaffed, with less than 50% of the approved 40 positions filled. This has significantly impacted the performance of the institution, which provides services to the whole country. UEPB requests that the funding for recruitment and new staff emoluments be provided for in the budget of FY2024/25
154	Uganda National Bureau of Standards (UNBS)	Enhancement salaries for scientists and other staff of UNBS	15.85	
154	Uganda National Bureau of Standards (UNBS)	Field activities (certification, standards development, verification of equipment, calibration and surveillance) which will lead to collection of projected	15.00	



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
		NTR of 100Bn)		
<b>COMMITTEE ON EDUCATION AND SPORTS</b>				
013	Ministry of Education and Sports	Grant aiding of 100 secondary schools in sub counties without @Ugx 300,223,404 per school.	30.22	
013	Ministry of Education and Sports	Grant aiding of 100 primary schools in selected parishes without	6.40	
013	Ministry of Education and Sports	Finalising the Higher Education Policy	0.50	
013	Ministry of Education and Sports	Facilitation for Secondary School Games	23.30	This is to support Secondary School Games 2.5 Bn, Secondary school Football championship 0.96 Bn, Secondary school ball games 2.4Bn, Federation of EA secondary games 9.6 Bn, International school sports federation 3.8 Bn, Capacity building 2.9 Bn & presidential pledge Isuzu 0.850 Bn.
600	Local Government	Approved supplementary Budget for salaries for recruitment of teachers in UGIFT seed schools under Phase II and III.	122.00	Parliament approved a Supplementary budget for salaries for recruitment of teachers in UGIFT seed schools under Phase II and III which is not captured in the current budget.
	Higher Education Students' Financing Board(HESFB)	Loans to students	6.75	Provide loans to a total of 6,180 students out of which 3.180 will be continuing students already on the scheme while 3,000 is targeted new cohort of beneficiaries Implementation of the Recoveries Strategy and enhance recovery of due loans to create a <u>evolving fund</u> .
	Higher Education Students' Financing Board(HESFB)	Non-wage ( Rent, Board expenses, office running costs)	0.13	Improve and upgrade the Integrated Loan Management Information System to including Accounting, HR modules, Procurement and Records Management and ensure full functionality of the system

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
165	Uganda Business and Technical Examinations Board.	Storage Containers and Computer accessories	0.20	Live examination question papers are currently transported to police stations before the actual dates of writing papers by candidates. When procured, the 10 containers and supported ICT facilities would ensure security of examinations at the police stations, act as regional collection and dissemination points for examinations materials to and from hard to reach areas.
165	Uganda Business and Technical Examinations Board.	Justified Wage shortfall.	1.24	Justified wage shortfall from FY2022/23. Justifications were done during wage harmonization engagement in FY 2022/23 with MoFPED and Public Service. Consequently, Ugx 1.23Bn funds were released in FY2022/23 under supplementary but in FY 2023/24 was not provide in the MTEF. This is making it hard for the Board to execute its mandate effectively.
166	National Council of Sports	Additional funding for Commitment Fees for Uganda Hosting the AFCON E.A. PAMOJA Bid 2027	114.00	For a Nation(s) to qualify to host AFCON, there are CAF standards/requirements that must be fulfilled. These include: the payment of commitment fees of USD 90 million for the East Africa Pamoja Bid to the Confederation of African Football Federation (CAF). In this case, each East Africa Pamoja Bid partner State is required to pay USD 30 million which is equivalent to Ushs. 114bn.
166	National Council of Sports	Additional funding for Subvention to National Anti-Doping Organization(NADO)	3.00	Parliament passed the National Sports Bill, 2022 that will have established the National Anti-Doping Organisation in Uganda, in accordance with requirements of the World Anti-Doping Code. The National Anti-Doping Organization shall promote anti-doping in sports in Uganda in collaboration with the Ministry, develop a National Strategy to address doping in sports. The NCS requires additional UGX. 3bn for Subvention to National Anti-Doping Organization



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
166	National Council of Sports	Additional funding for Reward and recognition Scheme for talented and excelling Athletes	2.00	The NCS always Support and reward talent for national Athletes who excelled in International Major Games for the Country in line with NCS Act, 2023. The Council requires additional Ushs 2.0 bn to Support and reward talent for national Athletes who excelled in International Major Games for the Country
166	National Council of Sports	Construction of Hoima, Akibua and Buhinga Stadiums for AFCON 2027	380.00	In addition to the two stadia of Nambole and Nakivubo, His Excellency the President of the Republic of Uganda on Uganda's readiness to host AFCON 2027 directed that stadium be constructed in Hoima City to host AFCON 2027, so as to fulfil the AFCON requirement of having at least 3 stadia in Uganda with capacity to host at least 40,000 fans, 20,000 fans and 15,000 fans. The above stadia and training fields are expected to be ready for use according to CAF regulations by 31st December 2025. Hoima 180bn Akibua 100bn and Buhinga 100bn
166	National Council of Sports	Construction of 11 Training Grounds for AFCON 2027	20.00	In order to fulfil the above CAF requirements, Uganda as a host is required to ensure that infrastructure in terms of three Stadia to host the games, training fields, among others are in place to avoid revoking of the bid from Uganda. The President further directed the Minister of State for Sports to evaluate the different training fields and amenities of their suitability for use as training fields during the AFCON 2027 tournament. The training football fields have been selected considering the state of available facilities and proximity to the main playing fields include: Namboole Training Grounds (Annex), Kyambogo University football field and Muteesa 2 Stadium-Wankulukuku and Makerere University football field serve Mandela National Stadium-Namboole. The proposed training football fields near Nakivubo Stadium are, Makindye Military Officers MESS Grounds, Old

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
				Kampala Secondary School Grounds, and Kadiba Stadium. The Councils requires additional Ushs 110bn for construction of 11 training field.
	Vote 166 - National Council of Sports	Relocation of the cricket oval	0.36	To relocate/ hire of space for National council of sports
166	National Council of Sports	Additional funding of Subvention(Support to National Sports Associations/Federations on Subvention)	22.50	NCS lacks adequate funds to support the federation. The ideal annual budget of the federation averages UGX. 52Billion per year, depending on the international competition. Hence making UGX. 1.4Bn currently allocated to the federations is inadequate. Federations are unable to undertake TID training camps, organize grass-root activities, and send teams to international such as - world Cup, World Championships, AFCON. The NCS requires additional 22.5bn to support National Associations/ federation subventions.
128	Uganda National Examinations Board (UNEB)	Assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA) (unfunded)	6.50	The current education and curriculum reforms situate Continuous Assessment (CA) as the methodology to enable schools assess candidates in areas that cannot be assessed through summative assessment. While the Board has developed technical tools and procedures for CA, there is no budget for retooling examiners and training Teachers in the tools and final roll out to schools is 2024 where UNEB is expected to collect CA scores from S.1 to S.4
128	Uganda National Examinations Board (UNEB)	Conducting Transitional Examinations (unfunded)	8.60	To enable the Board conduct transitional examinations from the old curriculum to the New Lower Secondary School Curriculum. Note: the first cohort of candidates to sit examinations under the new curriculum will be this year -2024
128	Uganda National Examinations Board (UNEB)	Securing accommodation for hosting marking (underfunded)	6.50	This caters for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts. It also covers actual accommodation during marking. The actual per unit costs is to be revised from 28,000/= to 45,000/=



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
				incorporating increase in costs of basic commodities for hosting centres to accommodate UNEB marking.
128	Uganda National Examinations Board (UNEB)	Enhancing marking fees for Examinations (underfunded)	4.60	The rates paid to examiners as fees is very low as compared to their work which is very demanding. Currently, the Board is facing a challenge of attracting right numbers of examiners as many consider the current marking rate as inadequate. These funds will facilitate top up for marking of candidate's scripts
128	Uganda National Examinations Board (UNEB)	Improving on the quality of Certificates and Result Slips (underfunded)	1.30	This item caters for certificates with enhanced security features and result slips that includes various consumables used by ICT in processing and printing of examinations, considering increases in costs of ICT consumables
128	Uganda National Examinations Board (UNEB)	Enhancing field conduct of examinations (underfunded)	8.50	Travel Inland budget item caters for the field transport of examinations, chief invigilators, invigilators, scouts and area supervisors. It also caters for transport of markers to and from marking centres. The rates for invigilators were increased from 35,000/= to 45,000/= to cater for increased daily transport costs and supervision allowance.
128	Uganda National Examinations Board (UNEB)	Providing extra Security of examinations (underfunded)	2.90	To cater for the security of running examinations both overt and covert operations
128	Uganda National Examinations Board (UNEB)	Enhancing ICT Infrastructure (underfunded)	8.60	The Board requires funding for ICT systems re-engineering, integration and security enhancement. Revamping and upgrade of the core hardware, security and business continuity & disaster Recovery activities need to be undertaken. This also will ensure offsite back up of examinations data
128	Uganda National Examinations Board (UNEB)	Constructing & equipping E-assessment and Digital Centre (underfunded)	8.00	To ensure civil works are carried on the facility
310	Lira university	Lower staffing level of 27%	11.54	To recruit critical staff (Professors & Senior Lecturers) to match the increasing number of academic programs and students; elevate staffing to at least 50% limit staff burn out; recruitment plan in place

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
310	Lira university	Limited infrastructure facilities (inadequate space for offices, teaching & training)	9.00	To complete the main Administrative block for accessible and all-inclusive office space, central lecture theatres & conference facilities
306	Muni University	Modern ICT Hub	2.75	The construction of a modern ICT Hub would enable effective and efficient delivery of online teaching.
306	Muni University	Construction of the University Police post	0.30	The increased enrolment of students at the University calls for an additional security and the construction of a police post within the University would be an enabler
306	Muni University	Construction of the Welding Workshop	0.40	The construction of the welding workshop would enable the Faculty of Techno science roll out academic programmes in Engineering and also enable the University generate revenue from skilling the youth
306	Muni University	Renovation and expansion of Madi Okollo farm	0.50	The completion of the renovation and expansion of Madi-Okollo farm would enable the operationalisation of a practical site for the faculty of Agriculture which would enable the students to undertake practical training in a spacious farm
306	Muni University	Laboratory Equipment	0.36	The Faculties of Health Science, and Science still lack some essential equipment & supplies for training and efficient functioning, and the NCHE recommendation
309	Gulu University	Degazettement of the Gulu Central Forest Reserve and gazettement of Gulu University Land in Nwoya District	2.00	The University among others is required to pay all its outstanding ground rent to NFA for the period it has been utilising the forest land as per the agreement between the University and NFA to enable a no-objection for the central forest reserve in addition to financing the preparation of survey reports, valuation and title processing
309	Gulu University	Takeover of Kotido PTC as a learning center for Gulu University	3.37	Costs to meet recurrent expenditure and recruitment of critical staff to kick start courses in education
309	Gulu University	Wage shortfall arising from salary harmonization for staff in-post	5.64	Following Migration from the M-Scale to PU-Scale and transition from the intergrated Personnel Payroll System (IPPS) to the Human Capital Management System (HCM), Ugx 5.641bn (Wage: Ugx 5.128bn; 10% NSSF Contribution: Ugx 0.513bn) is



Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
				required to take care of the shortfall currently being experienced.
313	Mountains of the Moon University	Construction of the Faculty of Science and Technology	5.00	The funding includes the Presidential Pledge of US\$ 20.00bn which has not yet been realized. Construction of this faculty will boost the teaching, training and research of STEM/STEI in the University
133	Education Service Commission	Research	0.63	Funds to undertake research on existing policies and their impact in the education sector in-order to inform proper advisory function of the Commission
116	National Curriculum Development Centre (NCDC)	Completion of the Review of the Advanced Level Curriculum	1.00	The review of the A Level curriculum was halted to consolidate the implementation of the O'level curriculum. However, the first cohort of learners at lowersecondary will transit to Senior 5 in 2025. The Centre needs funds to complete the development of the A' Level curriculum to ensure a smooth transition of learners to Senior Five.
<b>COMMITTEE ON GENDER, LABOUR AND SOCIAL DEVELOPMENT</b>				
018	Ministry of Gender, Labour and Social Development	Restoration of funds erroneously reallocated from the Ministry when finalizing the budget for FY 2023/2024	32.90	Food and Nonfood items to remand homes and rehabilitation centers for PWDs. Subvention to Special Interest Groups Councils & other institutions (Women, Youth, PWDs, Older persons Children Authority, Inter religious Council, Public Library of Uganda, Uganda National Cultural Centre) among others. Flagship Programmes of the Ministry (UWEP/YLP, Special Grant for Persons with Disabilities, Special Grant for Older persons, Green Jobs, Chemical Safety and security Programme (CHESASE).
018	Ministry of Gender, Labour and Social Development	Co funding to support interventions under the Growing Livelihood opportunities for Women Enterprises (GROW) Project	2.00	This project became effective in March, 2023. However, to date Government has not fulfilled its obligation to provide funds to support coordination activities under the project which

Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
				include supporting the necessary governance structures to support project operations.
018	Ministry of Gender, Labour and Social Development	National Apprenticeship and Graduate Volunteer Scheme	5.00	National Apprenticeship Framework was approved under <b>Minute No.358 (CT 2018)</b> . The Ministry was then directed to urgently design and implement apprenticeship scheme in the key sectors of the economy.
018	Ministry of Gender, Labour and Social Development	Withdrawal, Rehabilitation and settlement Street Children	0.15	Cabinet directed under Minute Number CT (2009) 20 that the Ministry be provided funding for this purpose. To date these funds have not been provided in the MTEF.
018	Ministry of Gender, Labour and Social Development	Jua-Kali Entrepreneurs supported to transition into the Formal Economy	7.00	This is a constituency-based intervention that focuses on the provision of business toolkits, equipment, business development services to 4,576 Jua-Kali businesses/groups especially youth, women and PWDs annually.
018	Ministry of Gender, Labour and Social Development	Integration of Kiswahili language	3.25	Promote Kiswahili as an Official language in line with the 21 <sup>st</sup> EAC Summit Directive.
	National Council for People with Disabilities	Funding of the lower Councils for Persons with Disabilities in the whole country to execute its oversight mandate	1.50	To perform their oversight monitoring of Disability inclusion at District and lower Councils.
	National Council for People with Disabilities	Gratuity Arrears	0.75	To clear outstanding arrears of gratuity that has been noted by internal and auditor general's office whom recommended to be given priority by Council.
	National Council for People with Disabilities	Renovation of Council office premises at Kireka Rehabilitation centre	0.46	To improve physical accessibility of NCPD offices and Kireka rehabilitation center to fulfill the right to physical accessibility by PWDs.
	National Council for Older Persons	Sensitization and Civic Education conducted for older persons in the 04 regions on the electoral processes	0.30	To support the Council to be able work with the Electoral Commission during FY 2024/2025 to conduct Civic education and sensitize older persons on the electoral processes in preparation for the coming elections of 2026.



<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
	National Council for Older Persons	Funding to Cities/Districts/Municipalities to support operationalize their Councils for Older Persons and at the lower local Government levels disbursed.	2.10	The Council for Older Persons structures at the District/City and Municipality has 176 Councils for Older Persons each with 07 elected members. In addition, there are 2,184 sub- counties, Towns and Municipal Divisions, many of which are not operational due to the inadequate budgets at those local Governments.
	National Council for Older Persons	Support 40 Districts/Cities to Commemorate International DAY for Older Persons, and World Elder Abuse Awareness Day.	0.31	The International Day for Older Persons commemoration on each 1 <sup>st</sup> October, as designated by the UN General Assembly under resolution 45/106 is such an opportunity to not only recognize contributions made by older persons, but also to create awareness among the public on the rights and needs of older persons. Similarly, the World Elder Abuse Awareness Day every 15th June, is designated by the UN General Assembly in its resolution 66/127, as a day every year when the world voices its position on the Abuse and suffering inflicted on older persons.
	National Council for Older Persons	Geriatric Courses developed for training in all Health Training Institutions	0.20	Although the Medical School in Mulago has opened a Department of Geriatrics to run general Geriatric Courses in the School. The Geriatric courses need to be undertaken in all the Health Training Institutions in the Country so that all health workers know and understand how to manage and treat conditions of older persons.
	National Women's Council	Skilling Retooling and offering an alternative likelihood Peer to peer training to 5,000 Teenage Mothers from 50 LGs	3.10	This intervention will reduce the teenage pregnancy prevalence, hence reducing and saving the government some costs.
		146 districts/Cities/Municipal Women Councils supported to execute their mandate through the Women's Council Institutional Support	1.81	Government of Uganda is implementing different development programs like UWEP, PDM YLP where women are expected to get involved, uptake and recovery of resources under many programs had remained low due to limited mobilisation and monitoring.

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
		146 districts /cities women councils supported to and National Level commemorate the International Women's Day 2025 (3,000,000 district/ City)	0.64	With the increased women's council budget and support towards this, more than 99% of the districts commemorated IWD in March 2023. These celebrations are a mobilisation and information sharing channel.
	National Youth Council	Procurement of 146 Motorcycles for District and City Youth Chairpersons to support supervision of beneficiary Youth groups in YLP and PDM for better recovery of funds.	2.40	Insufficient funds.
	National Children Authority	Conduct a national mapping exercise for the child-headed families in Uganda to establish their levels of vulnerability and provide statistics for planning and interventions	0.30	Conduct a national mapping exercise for the child-headed families
	Industrial Court	Recruitment of 3 Judges of The Industrial Court	1.35	Amended LADASA ACT 2021
	Industrial Court	Recruitment of staff within the approved public service structure	0.52	As provided by the Ministry of Public Service
	Industrial Court	Provision of adequate space/premises for the industrial court	1.20	As provided by the Ministry of Public Service
	Industrial Court	Digitalization of Court Halls	4.00	
124	Equal Opportunities Commission	Scale up the implementation of Gender and Equity Planning and Budgeting for Both Central Government and Local Governments	6.00	Implement the Gender and Equity Guide in the implementation of the Parish Development Model. Scale-up and deepen the compliance processes such as engagements with duty bearers that is to say, the MDAs, LGs. Develop guidelines for Gender and Equity for the Specific Interest groups (Women, PWDs, Youth, Older Persons, Children, and Geographically Based Vulnerabilities. Proactively engage the duty of the political leaders such as MPs, councilors to undertake their oversight functions on the implementation of the PFMA,2015 Provisions on Gender and Equity. Conduct tracking on the implementation of Gender and Equity

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
				commitments in government policies and plans. For enhanced Gender and Equity Accountability. Strengthen the online Information Management System for Gender and Equity.
124	Equal Opportunities Commission	Strengthening the capacity of State and non - state actors to mainstream Equal Opportunities and Affirmative Action in all policies, laws, plans, programs, activities, practices, traditions cultures, usages, and customs	2.00	Strengthening the capacity of State and non - state actors to mainstream Equal Opportunities and Affirmative Action
124	Equal Opportunities Commission	Comprehensive research and Report on the State of Equal Opportunities in the Country	2.00	Comprehensive research and Report on the State of Equal Opportunities in the Country
124	Equal Opportunities Commission	Tribunal hearings to increase access to Social justice	3.00	Tribunal hearings to increase access to Social justice
124	Equal Opportunities Commission	Establishment of Regional Offices	6.40	Establishment of Regional Offices
124	Equal Opportunities Commission	Renovation of EOC Headquarters	1.20	Renovation of EOC Headquarters
<b>COMMITTEE ON LEGAL AND PARLIAMENTARY AFFAIRS</b>				
007	Ministry of Justice and Constitutional Affairs	Representation of Government in East African Court of Justice and community meetings	1.00	To facilitate government's representation in the East African Court of Justice and East African community meetings

<b>Vote</b>	<b>Agency</b>	<b>Intervention</b>	<b>Funds Required (Shs. Billion)</b>	<b>Justification</b>
101	Judiciary	Automate and Integrate Information Management Systems	11.08	to scale up the automation processes including rollout of ECCMIS (Electronic Court Case Management Information System), Court recording and transcription system and internet connectivity for Courts
103	Inspectorate of Government (IG)	Automation and digitisation of Inspectorate Government systems	4.20	Automation and digitisation of Inspectorate Government systems
103	Inspectorate of Government (IG)	Construction of IG Head Office Building	27.72	provided to the development budget of the IG to complete the construction of the Head Office by June 2025
104	Parliamentary Commission	Wage Shortfall	3.25	to cater for the current shortfall in staff salaries for the existing staff and associated staff cost (allowances, NSSF and pension contributions)
104	Parliamentary Commission	Operational Shortfall	83.34	To provide additional funding for Members of Parliament to participate in regional and international parliamentary activities so as to enhance on the skills of processing Parliament business expeditiously for improved performance. For timely and responsive oversight, legislation and representation function
104	Parliamentary Commission	Oversight activities	8.18	to meet operations of Parliamentary Committee oversight activities
105	Uganda Law Reform Commission	Transport equipment.	0.25	The Commission requires 1(one) station wagon to enhance sensitization and distribution of laws
106	Uganda Human Rights Commission (UHRC)	Civic Education, Values Education and Human Rights Awareness	2.00	To undertake countrywide Civic and Values education and sensitization on protection and promotion of human rights
106	Uganda Human Rights Commission (UHRC)	Transport equipment	2.00	To the Commission to acquire transport equipment to help it execute its mandate
	Law Development Center (LDC)	Operationalization of Mbale Regional Campus	2.20	to cater for staff salaries, furniture, ICT equipment, and other equipment like photocopiers. Whereas the Committee recommended the funding of operationalization of Mbale Regional Campus, Ministry of Finance didn't provide funds to kick start the process.
119	Uganda Registration Services Bureau (URSB)	Implementation of a new staff structure	3.90	for the implementation of the human resource structure which was revised by the Ministry of Public Service

Vote	Agency	Intervention	Funds Required (Shs. Billion)	Justification
133	Office of the Director of Public Prosecutions (ODPP)	Staff recruitment	25.80	to facilitate the ODPP recruit and promote staff with the aim of increasing the scope of criminal prosecution services across the country
133	Office of the Director of Public Prosecutions (ODPP)	Construction of office and residential premises	10.00	To provide decent office and residences for accommodation in hard to reach and hard to stay areas
133	Office of the Director of Public Prosecutions (ODPP)	Transport Equipment	10.00	for the procurement of 40 vehicles to support criminal prosecution services especially for staff at the district level in hard -to- reach and hard-to- stay areas
133	Office of the Director of Public Prosecutions (ODPP)	Security	8.00	Provided to the ODDP during financial years of 2024/25 to cater for security at all its field offices
133	Office of the Director of Public Prosecutions (ODPP)	Computerization through rolling out of Prosecution Case Management Systems (PROCAMIS).	7.50	to facilitate the ODPP to automate and computerize its prosecution system with the aim of improving quality of service delivery
133	Office of the Director of Public Prosecutions (ODPP)	Reduction of case backlog (Witness preparation and protection)	10.00	to enhance witness protection and preparation which will go a long way to complement the judicial system of Uganda
148	Judicial Service Commission (JSC)	Salary enhancement	1.19	to cater for salary enhancement as a commitment made through Circular Standing Instructions No.3 of 2023.
148	Judicial Service Commission (JSC)	Operationalization of regional offices	0.60	to fully operationalize the regional offices so as to take services nearer to all people
	<b>TOTAL</b>		<b>3,356.72</b>	





## Annex 2: Summary of Resource FY 2023/24 and FY 2024/25 (Shs bn)

S/N	Source	FY2023/24	FY2024/25 (updated)	Variance with 23/24
(1)	(2)	(3)	(4)	(5) = (4)-(3)
1	Domestic Revenues	29,672.35	29,957.95	285.60
2	Budget Support	2,781.56	311.16	(2,470.40)
3	Domestic Financing (Domestic Borrowing and BOU Recapitalisation)	3,389.22	4,116.30	727.07
	<b>Sub- Total GOU Resource Envelope</b>	<b>35,843.13</b>	<b>34,385.40</b>	<b>(1,457.73)</b>
4	Project Support (External Financing)	8,248.55	9,208.42	959.87
5	Domestic Refinancing (Roll-over)	8,358.00	9,455.80	1,097.80
6	Local Revenue for Local Governments	287.10	287.10	-
	<b>Total Resource Inflows (1+2+3+4+5+6)</b>	<b>52,736.79</b>	<b>53,336.73</b>	<b>599.94</b>
7	Less Project Support (External Financing)	8,248.55	9,208.42	959.87
8	Less Domestic Refinancing	8,358.00	9,455.80	1,097.80
	<b>GOU Resource Envelope (Less Project Support, Domestic Refinancing)</b>	<b>36,130.23</b>	<b>34,672.51</b>	<b>(1,457.73)</b>
9	Less External Debt Repayments (Amortization)	2,638.63	3,214.72	576.09
10	Less Interest payments	6,061.52	7,630.81	1,569.28
11	Less Appropriation in Aid (AIA) - Local Revenue	287.10	287.10	-
12	Less Domestic Arrears	215.81	200.00	(15.81)
13	Less Domestic Debt Payment (BoU)	1,504.67	1,321.47	(183.20)
14	Less BOU recapitalisation	217.33	-	(217.33)
15	Less UGIFT earmarked		282.22	282.22
	<b>GOU Discretionary Resources</b>	<b>25,205.17</b>	<b>21,736.19</b>	<b>(3,468.98)</b>



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

PROGRAM/ME/VOYE	Wage	FY 2023/24 Budget Estimates				FY 2024/25 Budget Estimates				FY 2025/26 Budget Estimates									
		Non-Wage	Domestic	External	Total incl.	Non-Wage	Domestic	External	Total incl.	Non-Wage	Domestic	External	Total incl.						
<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	52.38	96.34	471.37	172.39	643.77	24.86	60.08	101.16	646.02	186.10	832.12	
011 Ministry of Local Government	0.12	0.14	-	15.02	0.26	15.28	0.12	0.64	-	0.76	0.76	0.76	0.13	0.65	-	0.78	0.78	0.78	
015 Trade, Industry and Cooperatives	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	9.84	
019 Ministry of Water and Environment	1.60	0.04	86.55	173.27	88.19	261.46	1.60	0.04	84.00	13.66	65.64	99.10	1.68	0.04	88.20	58.69	89.92	148.62	
021 East African Community	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
108 National Planning Authority	4.22	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	
121 Dairy Development Authority	8.70	8.70	5.76	5.76	18.68	18.68	3.70	0.80	5.76	18.16	18.16	3.88	0.82	0.82	6.05	6.05	18.80	18.80	
122 Kampala Capital City Authority	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	
125 National Environment Management Centre and Data Bank	5.74	0.34	66.76	66.76	72.84	72.84	5.74	0.35	7.24	66.76	73.74	79.74	6.02	0.36	70.10	70.10	83.51	83.51	
142 National Environment Research Organisation	43.46	41.96	80.97	80.97	166.39	166.39	43.46	41.96	80.97	166.39	166.39	2.00	4.27	1.02	1.05	2.07	2.07	167.64	
152 NAADS Sectorial	3.29	0.94	1.48	1.48	43.41	43.41	3.29	31.09	1.48	160.86	160.86	3.12	0.96	3.12	1.55	36.39	36.39	167.64	
154 Uganda National Bureau of Standards	2.01	3.06	0.30	0.30	5.37	5.37	2.01	3.06	0.30	5.32	5.32	2.06	0.96	0.32	0.32	0.96	0.96	5.50	
155 Uganda Cotton Development Organisation	2.01	3.06	0.30	0.30	5.37	5.37	2.01	3.06	0.30	5.32	5.32	2.06	0.96	0.32	0.32	0.96	0.96	5.50	
160 Uganda Coffee Development Authority	10.13	32.61	2.02	2.02	44.76	44.76	10.13	32.61	2.02	43.65	43.65	9.47	33.26	2.12	2.12	44.85	44.85	44.85	
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	141.51	-	-	-	141.91	141.91	141.51	44.20	0.40	186.11	186.11	148.58	45.09	0.42	0.42	194.09	194.09	194.09	
SUB-TOTAL AGRO-INDUSTRIALISATION	225.74	157.39	413.54	1,007.19	806.67	1,813.86	228.22	236.10	339.03	484.84	803.34	1,288.18	239.63	247.47	355.98	704.72	843.09	1,547.81	
<b>MINERAL DEVELOPMENT</b>																			
017 Energy and Minerals	5.50	11.00	15.00	15.83	31.50	47.33	5.50	11.00	15.00	31.50	31.50	5.78	11.22	15.75	32.75	32.75	32.75	32.75	
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
161 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
500 Missions Abroad	-	-	-	-	-	-	-	0.95	-	0.05	0.05	-	0.05	-	-	-	0.05	0.05	
SUB-TOTAL ENERGY DEVELOPMENT	5.50	11.00	15.00	15.83	31.50	47.33	5.50	11.95	15.00	31.55	31.55	5.78	11.27	15.75	32.80	32.80	32.80	32.80	
<b>SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES</b>																			
008 Ministry of Finance, Planning & Economic Dev.	-	252.99	-	-	252.99	252.99	-	1.00	-	222.33	222.33	-	226.78	-	226.78	226.78	226.78	226.78	
013 Ministry of Education and Sports	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.02	1.02	1.02	1.02	1.02	1.02	
017 Energy and Minerals	3.70	15.65	81.76	3.70	101.12	89.52	3.70	18.50	99.50	616.77	121.70	738.47	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	37.49	26.79	88.78	88.78	25.72	38.24	28.13	1.05	2.07	92.10	92.10	
144 Uganda Police Force	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.00	1.00	2.00	2.00	0.40	0.41	0.41	0.41	0.41	0.41	0.41	
154 Uganda National Bureau of Standards (UNBS)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.00	1.00	2.00	2.00	0.40	0.41	0.41	0.41	0.41	0.41	0.41	
150 National Environment Management Authority (NEMA)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
006 Ministry of Foreign Affairs	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.50	0.50	0.50	0.50	0.50	0.71	0.71	0.71	0.71	0.71	0.71	
007 Ministry of Justice and Constitutional Affairs	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETR.	32.42	306.06	108.56	-	447.03	447.03	28.20	255.32	123.29	616.77	442.82	1,059.59	29.61	280.51	135.76	941.78	455.88	1,397.65	
<b>TOURISM DEVELOPMENT</b>																			
022 Tourism, Wildlife and Antiquities	3.80	169.73	47.84	-	221.37	221.37	3.61	128.70	42.64	174.95	174.95	3.79	131.28	44.77	179.84	179.84	179.84	179.84	
117 Uganda Tourism Board	4.47	22.76	0.10	-	27.33	27.33	4.76	22.76	0.10	27.63	27.63	5.00	23.22	0.11	28.33	28.33	28.33	28.33	
122 Kampala Capital City Authority	-	-	-	-	-	-	-	0.60	0.60	0.60	0.60	0.60	0.61	0.61	0.61	0.61	0.61	0.61	
020 Ministry of ICT and National Guidance	-	-	-	-	-	-	-	0.40	0.40	0.40	0.40	0.40	0.41	0.41	0.41	0.41	0.41	0.41	
500 Missions Abroad	-	-	-	-	-	-	-	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	
SUB-TOTAL TOURISM DEVELOPMENT	8.26	192.50	47.94	-	248.70	248.70	8.37	154.77	42.74	205.88	205.88	8.79	157.82	44.88	211.49	211.49	211.49	211.49	
<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	17.72	-	18.05	18.05	0.35	18.07	-	18.43	18.43	18.43	18.43	
011 Ministry of Local Government	8.71	6.30	9.78	45.41	24.78	70.20	8.71	6.29	9.78	13.76	24.78	38.54	9.14	6.42	10.27	91.51	25.83	117.34	
012 Ministry of Lands, Housing & Urban Development	10.61	16.03	67.56	111.87	94.20	206.07	10.61	16.03	67.82	742.34	94.46	836.50	11.14	16.35	71.21	916.88	96.70	1,015.36	
019 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
108 Kampala Capital City Authority	-	17.74	0.34	-	18.08	18.08	-	17.74	0.34	18.08	18.08	-	18.09	0.36	18.45	18.45	18.45	18.45	
122 National Environment Management Authority	12.65	18.89	6.82	-	38.36	38.36	5.96	19.34	34.12	34.12	34.12	6.26	19.73	9.26	35.25	35.25	35.25	35.25	
156 Uganda National Environment Management Authority	1.08	7.37	18.81	-	27.26	27.26	0.68	7.37	18.80	0.71	26.85	0.71	7.52	19.74	27.97	27.97	27.97	27.97	
157 Uganda Land Commission	8.27	12.13	4.59	-	24.99	24.99	9.68	12.13	4.59	10.17	10.17	9.46	12.37	4.82	27.36	27.36	27.36	27.36	
167 Uganda Forestry Authority	7.41	8.42	0.60	-	16.44	16.44	9.01	8.42	0.61	18.04	18.04	-	8.59	0.64	18.69	18.69	18.69	18.69	
500 Missions Abroad	-	4.50	-	-	4.50	4.50	-	4.50	-	4.50	4.50	-	4.59	-	4.59	4.59	4.59	4.59	
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE	48.06	101.36	118.94	157.28	259.35	426.55	44.99	109.54	110.75	756.10	265.28	1,021.36	47.24	111.73	116.30	1,008.39	275.25	1,283.65	
<b>PRIVATE SECTOR DEVELOPMENT</b>																			
008 Ministry of Finance, Planning & Economic Dev.	0.30	1,465.06	2.24	309.26	1,467.59	1,776.05	0.30	1,465.06	2.24	1,467.59	1,642.58	0.32	1,484.36	2.35	54.22	1,497.02	1,551.25	1,551.25	
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	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	1.77	1.77	
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.25	-	-	0.25	0.25	-	0.25	-	0.25	0.25	-	0.26	-	0.26	0.26	0.26	0.26	
108 National Planning Authority	4.35	5.37	0.27	-	9.99	9.99	4.35	5.37	0.27	9.99	9.99	4.57	5.48	0.28	10.32	10.32	10.32	10.32	
119 Uganda Registration Services Bureau	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	1.32	1.32	0.99	0.39	-	1.38	1.38	1.38	1.38	
123 PDA	25.86	22.26	-	-	53.16	53.16	25.86	22.26	-	53.16	53.16	27.15	22.70	-	55.15	55.15	55.15	55.15	
154 Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

	PROGRAM/NOTE	Wage	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			
			Recurrent	Non-Wage	Domestic	External	Total excl.	Total Incl.	Recurrent	Non-Wage	Domestic	External	Total excl.	Total Incl.	Recurrent	Non-Wage	Domestic	External	Total excl.	Total Incl.		
136	Uganda Export Promotion Board	2.56	5.99	0.04	0.04	8.19	8.19	0.20	0.20	0.04	0.04	0.20	0.20	0.20	0.20	0.04	0.04	0.20	0.20			
138	Uganda Investment Authority (UIA)	6.83	8.01	1.20	1.20	16.04	16.04	7.18	7.18	1.64	1.64	1.26	1.26	1.26	1.26	0.04	0.04	1.26	1.26			
140	Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
161	Uganda Free Zones Authority	2.39	3.25	5.41	5.41	11.05	11.05	11.37	11.37	2.85	3.31	5.68	5.68	3.31	3.31	0.05	0.05	11.84	11.84			
162	Uganda Microfinance Regulatory Authority	2.17	8.44	0.50	0.50	11.11	11.11	12.30	12.30	8.60	8.60	0.53	0.53	7.91	7.91	1.01	1.01	12.66	12.66			
163	Uganda Retirement Benefits Regulatory Authority	6.83	7.76	14.59	14.59	14.59	14.59	15.58	15.58	8.21	8.21	15.58	15.58	1.51	1.51	1.51	1.51	16.13	16.13			
500	Missions Abroad	-	-	-	-	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51		
507	601-999 Local Governments	2.23	2.23	0.60	0.60	2.83	2.83	2.83	2.83	2.23	2.23	2.23	2.23	2.23	2.23	0.63	0.63	2.91	2.91			
	<b>SUB-TOTAL PRIVATE SECTOR DEVELOPMENT</b>	<b>53.38</b>	<b>1,533.12</b>	<b>15.30</b>	<b>15.30</b>	<b>309.26</b>	<b>1,691.80</b>	<b>54.88</b>	<b>1,533.12</b>	<b>174.99</b>	<b>1,603.30</b>	<b>1,778.29</b>	<b>57.62</b>	<b>1,563.75</b>	<b>16.07</b>	<b>54.22</b>	<b>1,637.44</b>	<b>1,691.67</b>				
	<b>MANUFACTURING</b>																					
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
008	Ministry of Finance, Planning and Economic Development	2.10	32.62	10.83	10.83	105.55	105.55	1.75	90.39	11.16	103.29	103.29	1.83	92.19	11.72	-	-	105.75	105.75			
015	Trade, Industry and Cooperatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
136	Uganda Export Promotion Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	<b>SUB-TOTAL MANUFACTURING</b>	<b>2.10</b>	<b>32.71</b>	<b>10.83</b>	<b>10.83</b>	<b>113.17</b>	<b>105.64</b>	<b>2.29</b>	<b>92.38</b>	<b>11.16</b>	<b>155.56</b>	<b>106.52</b>	<b>2.40</b>	<b>94.22</b>	<b>11.72</b>	<b>203.68</b>	<b>108.34</b>	<b>312.22</b>				
	<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>																					
016	Works and Transport	15.44	185.71	359.22	691.00	561.37	1,252.37	14.20	223.94	323.95	2,398.89	562.10	2,900.59	14.91	228.42	340.15	2,180.07	583.48	2,763.55			
023	Ministry of Kampala Capital City and Metropolitan Affairs	71.11	37.45	959.41	1,400.24	1,067.97	2,468.21	68.55	37.45	957.46	1,063.46	2,048.75	71.98	38.20	1,005.33	2,400.98	1,115.50	3,516.39				
113	Uganda National Roads Authority (UNRA)	2.67	399.29	43.00	119.97	401.95	401.95	3.95	399.29	43.00	549.08	43.00	592.08	4.15	407.27	45.15	675.80	411.42	720.35			
122	KCCA Road Rehabilitation Grant	-	-	205.75	205.75	205.75	205.75	-	-	205.75	2,277.54	5,150.80	91.04	673.88	1,808.67	5,256.75	2,371.59	7,628.34				
600	601-999 Local Governments	89.21	623.44	1,567.38	2,211.21	2,280.04	4,481.25	86.71	660.67	1,590.16	3,973.28	2,277.54	5,150.80	91.04	673.88	1,808.67	5,256.75	2,371.59	7,628.34			
	<b>SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE</b>	<b>89.21</b>	<b>623.44</b>	<b>1,567.38</b>	<b>2,211.21</b>	<b>2,280.04</b>	<b>4,481.25</b>	<b>86.71</b>	<b>660.67</b>	<b>1,590.16</b>	<b>3,973.28</b>	<b>2,277.54</b>	<b>5,150.80</b>	<b>91.04</b>	<b>673.88</b>	<b>1,808.67</b>	<b>5,256.75</b>	<b>2,371.59</b>	<b>7,628.34</b>			
	<b>SUSTAINABLE ENERGY DEVELOPMENT</b>																					
013	Ministry of Education and Sports	10.12	46.91	299.98	973.80	357.01	1,330.61	7.51	63.91	288.20	845.70	359.62	1,205.32	7.99	65.65	302.61	1,485.52	376.14	1,861.66			
150	National Environment Management Authority (NEMA)	-	-	2.50	-	2.50	2.50	-	0.10	-	-	0.10	-	-	-	-	-	-	-			
008	Ministry of Finance, Planning and Economic Development	1.79	-	0.50	-	1.79	-	1.20	-	-	-	1.20	-	-	-	-	-	-	-			
012	Ministry of Lands, Housing & Urban Development	-	-	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-			
154	Uganda National Bureau of Standards (UNBS)	3.35	-	1.60	-	4.95	-	0.95	-	0.95	-	0.95	-	0.97	-	-	-	0.97	0.97			
007	Ministry of Justice and Constitutional Affairs	1.18	-	1.18	-	1.18	-	1.18	-	1.18	-	1.18	-	1.02	-	-	-	1.02	1.02			
005	Ministry of Public Service	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.92	-	-	-	0.92	0.92			
006	Ministry of Foreign Affairs	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.92	-	-	-	0.92	0.92			
308	Soroti University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	<b>SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT</b>	<b>10.12</b>	<b>54.23</b>	<b>304.58</b>	<b>973.80</b>	<b>368.93</b>	<b>1,342.73</b>	<b>7.51</b>	<b>70.56</b>	<b>288.20</b>	<b>845.70</b>	<b>368.27</b>	<b>1,211.97</b>	<b>7.99</b>	<b>72.43</b>	<b>302.61</b>	<b>1,485.52</b>	<b>382.92</b>	<b>1,868.45</b>			
	<b>DIGITAL TRANSFORMATION</b>																					
013	Ministry of Education and Sports	5.88	44.94	0.78	-	51.58	-	1.38	-	0.78	-	42.61	-	1.45	-	0.82	-	43.52	-			
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
123	National Loteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
258	National Information Technology Authority	11.21	32.99	4.54	91.51	48.74	143.25	8.35	32.99	4.54	113.73	48.89	159.62	8.78	33.65	4.77	182.65	47.20	229.95			
	<b>SUB-TOTAL DIGITAL TRANSFORMATION</b>	<b>17.07</b>	<b>77.94</b>	<b>5.32</b>	<b>91.51</b>	<b>100.33</b>	<b>191.83</b>	<b>9.74</b>	<b>73.44</b>	<b>5.32</b>	<b>113.73</b>	<b>88.50</b>	<b>202.23</b>	<b>10.23</b>	<b>74.91</b>	<b>5.59</b>	<b>182.65</b>	<b>90.72</b>	<b>273.97</b>			
	<b>SUSTAINABLE URBANISATION AND HOUSING</b>																					
011	Ministry of Local Government	1.11	16.03	5.60	51.16	1.11	79.67	1.11	0.05	1.40	35.22	1.16	1.16	1.17	0.05	1.47	-	1.22	1.22			
012	Ministry of Lands, Housing & Urban Development	6.88	1.00	2.78	7.69	28.51	73.67	7.69	26.12	1.40	35.22	1.16	1.16	8.08	26.65	1.47	36.20	36.20	36.20			
016	Ministry of Works and Transport	1.78	6.47	-	79.23	2.76	85.75	1.78	0.71	0.71	2.77	0.71	2.77	1.87	1.01	1.01	2.88	2.88	2.88			
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
601	601-999 Local Governments	0.53	-	-	-	0.53	-	-	-	-	-	-	-	-	-	-	-	-	-			
	<b>SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING</b>	<b>9.77</b>	<b>24.03</b>	<b>5.60</b>	<b>185.05</b>	<b>39.40</b>	<b>524.46</b>	<b>10.58</b>	<b>28.23</b>	<b>1.40</b>	<b>40.22</b>	<b>40.22</b>	<b>40.22</b>	<b>11.11</b>	<b>28.79</b>	<b>1.47</b>	<b>41.38</b>	<b>41.38</b>	<b>41.38</b>			
	<b>HUMAN CAPITAL DEVELOPMENT</b>																					
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
008	Ministry of Finance, Planning and Economic Development	-	0.04	-	-	0.04	-	-	0.04	-	136.89	-	136.89	-	0.04	-	76.10	-	76.10			
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
013	Ministry of Education and Sports	48.23	265.08	42.21	311.75	0.04	687.26	46.68	285.08	37.21	426.52	0.04	775.49	49.01	320.38	89.07	484.55	0.04	943.01			



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

PROGRAM/NOTE	Wage	Non-Wage	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						FY 2025/26 Budget Estimates									
			Domestic		External		Total Incl.		Domestic		External		Total Incl.		Domestic		External		Total Incl.					
			Recurrent	Dev	Financing	Financing	External	External	Recurrent	Dev	Financing	Financing	External	External	Recurrent	Dev	Financing	Financing	External	External				
014 Ministry of Health	22.11	103.34	73.37	1,692.32	198.83	1,891.15	22.35	103.34	73.37	1,692.32	198.83	1,891.15	22.35	103.34	73.37	1,692.32	198.83	1,891.15	22.35	103.34	73.37	1,692.32	198.83	1,891.15
018 Ministry of Gender, Labour and Social Development	1.63	180.73	232.26	1,239.05	182.38	1,421.43	1.63	180.73	232.26	1,239.05	182.38	1,421.43	1.63	180.73	232.26	1,239.05	182.38	1,421.43	1.63	180.73	232.26	1,239.05	182.38	1,421.43
019 Ministry of Water and Environment	4.55	0.35	292.26	671.95	267.26	939.21	4.55	0.35	292.26	671.95	267.26	939.21	4.55	0.35	292.26	671.95	267.26	939.21	4.55	0.35	292.26	671.95	267.26	939.21
021 East African Community	4.96	11.01	0.62	16.60	8.93	25.53	4.96	11.01	0.62	16.60	8.93	25.53	4.96	11.01	0.62	16.60	8.93	25.53	4.96	11.01	0.62	16.60	8.93	25.53
022 Uganda AIDS Commission	8.93	8.93	5.88	55.36	5.88	61.21	8.93	8.93	5.88	55.36	5.88	61.21	8.93	8.93	5.88	55.36	5.88	61.21	8.93	8.93	5.88	55.36	5.88	61.21
023 National Planning Authority	33.66	15.82	5.88	35.00	5.88	40.88	33.66	15.82	5.88	35.00	5.88	40.88	33.66	15.82	5.88	35.00	5.88	40.88	33.66	15.82	5.88	35.00	5.88	40.88
024 Bietalem University	19.16	22.31	25.88	67.15	102.15	169.30	19.16	22.31	25.88	67.15	102.15	169.30	19.16	22.31	25.88	67.15	102.15	169.30	19.16	22.31	25.88	67.15	102.15	169.30
025 Uganda Cancer Institute	6.87	35.94	8.92	51.74	68.64	120.38	6.87	35.94	8.92	51.74	68.64	120.38	6.87	35.94	8.92	51.74	68.64	120.38	6.87	35.94	8.92	51.74	68.64	120.38
026 Uganda Heart Institute	20.08	560.97	6.65	587.69	587.69	1,175.38	20.08	560.97	6.65	587.69	587.69	1,175.38	20.08	560.97	6.65	587.69	587.69	1,175.38	20.08	560.97	6.65	587.69	587.69	1,175.38
027 National Capital City Authority	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20
028 Kampala Capital City Authority	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20	63.60	14.33	3.16	81.10	81.10	162.20
029 Equal Opportunities Commission	0.77	0.77	0.77	0.77	0.77	3.16	0.77	0.77	0.77	0.77	3.16	0.77	0.77	0.77	0.77	3.16	0.77	0.77	0.77	0.77	0.77	0.77	0.77	3.16
030 Mount University	18.29	8.60	4.75	31.64	31.64	63.28	18.29	8.60	4.75	31.64	31.64	63.28	18.29	8.60	4.75	31.64	31.64	63.28	18.29	8.60	4.75	31.64	31.64	63.28
031 Uganda National Examinations Board	12.96	103.99	11.54	127.50	127.50	244.99	12.96	103.99	11.54	127.50	127.50	244.99	12.96	103.99	11.54	127.50	127.50	244.99	12.96	103.99	11.54	127.50	127.50	244.99
032 Education Service Commission	2.89	6.58	2.44	11.91	11.91	23.82	2.89	6.58	2.44	11.91	11.91	23.82	2.89	6.58	2.44	11.91	11.91	23.82	2.89	6.58	2.44	11.91	11.91	23.82
033 Health Service Commission	2.58	9.98	0.05	12.21	12.21	24.42	2.58	9.98	0.05	12.21	12.21	24.42	2.58	9.98	0.05	12.21	12.21	24.42	2.58	9.98	0.05	12.21	12.21	24.42
034 Uganda Investment Authority (UIA)	2.99	8.45	15.37	11.44	353.99	400.25	2.99	8.45	15.37	11.44	353.99	400.25	2.99	8.45	15.37	11.44	353.99	400.25	2.99	8.45	15.37	11.44	353.99	400.25
035 National Population Council	208.97	129.64	15.37	353.99	60.38	414.34	208.97	129.64	15.37	353.99	60.38	414.34	208.97	129.64	15.37	353.99	60.38	414.34	208.97	129.64	15.37	353.99	60.38	414.34
036 Makere University	40.01	16.42	3.95	60.38	60.38	120.76	40.01	16.42	3.95	60.38	60.38	120.76	40.01	16.42	3.95	60.38	60.38	120.76	40.01	16.42	3.95	60.38	60.38	120.76
037 Makerere University Business School	62.64	41.04	2.13	105.81	105.81	211.62	62.64	41.04	2.13	105.81	105.81	211.62	62.64	41.04	2.13	105.81	105.81	211.62	62.64	41.04	2.13	105.81	105.81	211.62
038 Kyambogo University	61.17	70.53	3.69	135.99	135.99	271.98	61.17	70.53	3.69	135.99	135.99	271.98	61.17	70.53	3.69	135.99	135.99	271.98	61.17	70.53	3.69	135.99	135.99	271.98
039 Uganda Management Institute	20.08	20.82	1.32	42.02	42.02	84.04	20.08	20.82	1.32	42.02	42.02	84.04	20.08	20.82	1.32	42.02	42.02	84.04	20.08	20.82	1.32	42.02	42.02	84.04
040 Mountains of the Moon University	21.99	13.95	2.23	38.07	38.07	76.14	21.99	13.95	2.23	38.07	38.07	76.14	21.99	13.95	2.23	38.07	38.07	76.14	21.99	13.95	2.23	38.07	38.07	76.14
041 Gulu University	38.01	23.75	5.61	67.43	67.43	134.86	38.01	23.75	5.61	67.43	67.43	134.86	38.01	23.75	5.61	67.43	67.43	134.86	38.01	23.75	5.61	67.43	67.43	134.86
042 Uganda Blood Transfusion Service (UBTS)	6.59	14.49	1.23	22.31	22.31	44.62	6.59	14.49	1.23	22.31	22.31	44.62	6.59	14.49	1.23	22.31	22.31	44.62	6.59	14.49	1.23	22.31	22.31	44.62
043 Mulago Hospital Complex	50.14	62.41	5.28	117.81	117.81	235.62	50.14	62.41	5.28	117.81	117.81	235.62	50.14	62.41	5.28	117.81	117.81	235.62	50.14	62.41	5.28	117.81	117.81	235.62
044 Bwamba Hospital	9.58	10.62	2.51	22.72	22.72	45.44	9.58	10.62	2.51	22.72	22.72	45.44	9.58	10.62	2.51	22.72	22.72	45.44	9.58	10.62	2.51	22.72	22.72	45.44
045 Aua Referral Hospital	8.82	3.55	2.62	14.83	14.83	29.66	8.82	3.55	2.62	14.83	14.83	29.66	8.82	3.55	2.62	14.83	14.83	29.66	8.82	3.55	2.62	14.83	14.83	29.66
046 Fort Portal Referral Hospital	9.82	3.48	0.12	13.41	13.41	26.82	9.82	3.48	0.12	13.41	13.41	26.82	9.82	3.48	0.12	13.41	13.41	26.82	9.82	3.48	0.12	13.41	13.41	26.82
047 Gulu Referral Hospital	9.34	6.85	0.12	16.11	16.11	32.22	9.34	6.85	0.12	16.11	16.11	32.22	9.34	6.85	0.12	16.11	16.11	32.22	9.34	6.85	0.12	16.11	16.11	32.22
048 Horra Referral Hospital	10.00	2.46	0.12	15.08	15.08	30.16	10.00	2.46	0.12	15.08	15.08	30.16	10.00	2.46	0.12	15.08	15.08	30.16	10.00	2.46	0.12	15.08	15.08	30.16
049 Jinja Referral Hospital	13.17	6.73	3.64	23.54	23.54	47.08	13.17	6.73	3.64	23.54	23.54	47.08	13.17	6.73	3.64	23.54	23.54	47.08	13.17	6.73	3.64	23.54	23.54	47.08
050 Kabale Referral Hospital	6.98	5.58	0.12	12.69	12.69	25.38	6.98	5.58	0.12	12.69	12.69	25.38	6.98	5.58	0.12	12.69	12.69	25.38	6.98	5.58	0.12	12.69	12.69	25.38
051 Masaka Referral Hospital	8.88	8.88	0.12	17.76	17.76	35.52	8.88	8.88	0.12	17.76	17.76	35.52	8.88	8.88	0.12	17.76	17.76	35.52	8.88	8.88	0.12	17.76	17.76	35.52
052 Maale Referral Hospital	10.31	8.48	0.12	18.90	18.90	37.80	10.31	8.48	0.12	18.90	18.90	37.80	10.31	8.48	0.12	18.90	18.90	37.80	10.31	8.48	0.12	18.90	18.90	37.80
053 Soroti Referral Hospital	10.02	8.56	0.12	18.71	18.71	37.42	10.02	8.56	0.12	18.71	18.71	37.42	10.02	8.56	0.12	18.71	18.71	37.42	10.02	8.56	0.12	18.71	18.71	37.42
054 Lira Referral Hospital	11.00	9.42	0.12	20.42	20.42	40.84	11.00	9.42	0.12	20.42	20.42	40.84	11.00	9.42	0.12	20.42	20.42	40.84	11.00	9.42	0.12	20.42	20.42	40.84
055 Mwanza Referral Hospital	9.42	4.13	5.23	13.37	13.37	26.74	9.42	4.13	5.23	13.37	13.37	26.74	9.42	4.13	5.23	13.37	13.37	26.74	9.42	4.13	5.23	13.37	13.37	26.74
056 Mbende Referral Hospital	11.00	2.12	0.15	13.27	13.27	26.54	11.00	2.12	0.15	13.27	13.27	26.54	11.00	2.12	0.15	13.27	13.27	26.54	11.00	2.12	0.15	13.27	13.27	26.54
057 Moroto Referral Hospital	8.04	4.65	0.24	12.81	12.81	25.62	8.04	4.65	0.24	12.81	12.81	25.62	8.04	4.65	0.24	12.81	12.81	25.62	8.04	4.65	0.24	12.81	12.81	25.62
058 Napanyo Referral Hospital	10.73	10.73	0.24	21.46	21.46	42.92	10.73	10.73	0.24	21.46	21.46	42.92	10.73	10.73	0.24	21.46	21.46	42.92	10.73	10.73	0.24	21.46	21.46	42.92
059 Kudu Referral Hospital	11.09	14.81	1.53	27.43	27.43	54.86	11.09	14.81	1.53	27.43	27.43	54.86	11.09	14.81	1.53	27.43	27.43	54.86	11.09	14.81	1.53	27.43	27.43	54.86
060 Karamoja Referral Hospital	15.04	6.78	0.90																					



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

PROGRAM/NOTE	FY 2023/24 Budget Estimates					FY 2024/25 Budget Estimates					FY 2025/26 Budget Estimates					FY 2026/27 Budget Estimates				
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.
015 Ministry of Trade, Industry and Co-Operatives	-	0.10	-	-	0.10	-	0.10	-	-	0.10	-	0.10	-	-	0.10	-	0.10	-	-	0.10
016 Ministry of Works and Communications	-	0.40	-	-	0.40	-	0.40	-	-	0.40	-	0.40	-	-	0.40	-	0.40	-	-	0.40
017 Ministry of Energy and Minerals	-	0.30	-	-	0.30	-	0.15	-	-	0.15	-	0.15	-	-	0.15	-	0.15	-	-	0.15
020 Ministry of Information, and Communications Technology	-	0.20	-	-	0.20	-	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	-	0.05	-	-	0.05
012 National Agricultural Research Organisation (NARO)	-	0.10	-	-	0.10	-	0.10	-	-	0.10	-	0.10	-	-	0.10	-	0.10	-	-	0.10
019 601-999 Local Government	439.69	277.33	123.69	-	840.70	439.69	615.97	123.69	-	1,179.35	439.69	659.09	133.69	-	1,232.26	439.69	686.56	123.69	-	1,278.10
SUB-TOTAL REGIONAL DEVELOPMENT	440.08	315.94	137.59	-	893.61	440.08	659.09	133.69	-	1,232.26	440.08	659.09	136.10	-	1,232.26	440.08	686.56	123.69	-	1,278.10
DEVELOPMENT PLAN IMPLEMENTATION	0.28	15.78	3.78	-	16.06	0.28	22.28	3.78	-	22.56	0.29	22.72	3.96	-	23.02	0.29	22.72	3.96	-	23.02
001 Office of the President	3.26	46.62	0.35	-	53.66	3.26	54.62	0.35	-	61.66	3.43	55.72	0.35	-	63.11	3.43	55.72	0.35	-	63.11
006 Ministry of Foreign Affairs	0.35	0.35	-	-	0.35	0.35	0.35	-	-	0.35	0.35	0.35	-	-	0.35	0.35	0.35	-	-	0.35
008 Ministry of Finance, Planning & Economic Dev.	9.19	184.44	178.52	-	372.15	6.99	200.77	162.52	-	370.28	7.34	204.78	170.65	-	382.77	7.34	204.78	170.65	-	382.77
011 Ministry of Local Government	0.16	2.18	0.05	-	2.34	0.16	11.18	0.05	-	11.34	0.16	11.40	0.05	-	11.57	0.16	11.40	0.05	-	11.57
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.05	0.05	-	-	0.05	0.05	0.05	-	-	0.05	0.05	0.05	-	-	0.05	0.05	0.05	-	-	0.05
103 Inspectorate of Government (IG)	14.61	22.99	2.01	-	39.62	15.57	30.98	12.01	-	58.57	16.35	31.80	12.62	-	60.57	16.35	31.80	12.62	-	60.57
108 National Planning Authority	-	2.10	0.44	-	2.53	-	9.48	0.44	-	9.92	-	9.88	0.46	-	10.13	-	9.88	0.46	-	10.13
119 Uganda Registration Services Bureau	-	1.00	-	-	1.00	-	4.00	-	-	4.00	-	4.08	-	-	4.08	-	4.08	-	-	4.08
122 Kampala Capital City Authority	-	2.10	0.44	-	2.53	-	9.48	0.44	-	9.92	-	9.88	0.46	-	10.13	-	9.88	0.46	-	10.13
131 OAG	-	1.00	-	-	1.00	-	4.00	-	-	4.00	-	4.08	-	-	4.08	-	4.08	-	-	4.08
141 URA	253.50	321.17	45.32	-	619.99	197.76	321.17	45.32	-	564.25	207.65	327.60	47.59	-	582.83	207.65	327.60	47.59	-	582.83
143 Uganda Bureau of Statistics	21.39	218.71	9.20	-	249.30	23.26	122.71	12.36	-	158.33	24.43	125.16	12.98	-	162.57	24.43	125.16	12.98	-	162.57
123 National Lotteries and Gaming Regulatory Board	2.48	11.09	0.22	-	13.58	2.77	15.99	0.22	-	18.76	2.91	16.31	0.23	-	19.22	2.91	16.31	0.23	-	19.22
124 Equal Opportunities Commission	4.76	8.67	0.22	-	13.64	3.92	10.89	0.22	-	15.02	4.11	11.11	0.23	-	15.45	4.11	11.11	0.23	-	15.45
130 Treasury Operations	398.33	1.28	0.24	-	399.33	389.33	854.94	1.80	-	854.94	389.33	872.04	1.85	-	872.04	389.33	872.04	1.85	-	872.04
147 Local Government Finance Commission	0.51	1.28	0.24	-	1.80	0.51	1.28	0.24	-	1.80	0.54	1.31	0.25	-	1.85	0.54	1.31	0.25	-	1.85
146 National Population Council	-	0.24	-	-	0.24	-	0.24	-	-	0.24	-	0.24	-	-	0.24	-	0.24	-	-	0.24
183 Uganda Retirement Benefits Regulatory Authority	-	0.24	-	-	0.24	-	0.24	-	-	0.24	-	0.24	-	-	0.24	-	0.24	-	-	0.24
005 Ministry of Public Service	-	8.07	-	-	8.07	-	18.07	-	-	18.07	-	18.07	-	-	18.07	-	18.07	-	-	18.07
500 MUSA/US/AY/AD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	310.15	1,232.82	249.12	-	1,792.09	254.49	1,681.28	248.28	-	2,182.05	267.21	1,714.54	259.60	-	2,240.35	267.21	1,714.54	259.60	-	2,240.35
ADMINISTRATION OF JUSTICE	108.77	220.77	63.01	-	392.55	94.84	220.47	48.01	-	363.32	99.58	224.88	50.41	-	374.87	99.58	224.88	50.41	-	374.87
101 Judiciary	3.20	14.45	2.77	-	20.43	2.58	14.45	2.77	-	19.81	2.71	14.74	2.91	-	20.36	2.71	14.74	2.91	-	20.36
148 Judicial Service Commission	0.47	0.63	0.25	-	1.34	0.47	0.88	0.25	-	1.34	0.49	0.88	0.25	-	1.38	0.49	0.88	0.25	-	1.38
311 Law Development Centre	4.23	7.39	0.25	-	11.62	4.23	7.39	0.25	-	11.62	4.45	7.54	0.25	-	11.98	4.45	7.54	0.25	-	11.98
133 Directorate of Public Prosecution (DPP)	4.50	4.50	-	-	4.50	4.70	4.70	-	-	4.70	4.79	4.79	-	-	4.79	4.79	4.79	-	-	4.79
018 Ministry of Gender, Labour and Social Development	1.00	1.00	-	-	1.00	1.00	1.00	-	-	1.00	1.02	1.02	-	-	1.02	1.02	1.02	-	-	1.02
144 Uganda Police Force	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-	-	1.00
008 Ministry of Finance, Planning & Economic Dev.	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-	1.02	-	-	1.02	-	1.02	-	-	1.02
145 Uganda Prisons Service	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-	1.05	-	-	1.05	-	1.05	-	-	1.05
SUB-TOTAL ADMINISTRATION OF JUSTICE	116.67	248.74	67.03	-	432.44	102.12	248.98	51.78	-	402.89	107.23	253.87	54.37	-	415.47	107.23	253.87	54.37	-	415.47
LEGISLATION, OVERSIGHT & REPRESENTATION	117.05	761.02	67.49	-	945.55	117.05	761.21	63.49	-	941.75	122.90	776.43	66.67	-	966.00	122.90	776.43	66.67	-	966.00
104 Parliamentary Commission	0.10	0.10	-	-	0.10	0.32	0.32	-	-	0.32	0.32	0.32	-	-	0.32	0.32	0.32	-	-	0.32
007 Ministry of Justice and Constitutional Affairs	-	0.10	-	-	0.10	-	0.30	-	-	0.30	-	0.30	-	-	0.30	-	0.30	-	-	0.30
105 Law Reform Commission	-	0.10	-	-	0.10	-	0.40	-	-	0.40	-	0.40	-	-	0.40	-	0.40	-	-	0.40
011 Ministry of Local Government	117.05	761.22	67.49	-	945.75	117.05	762.22	63.49	-	942.75	122.90	777.16	66.67	-	966.72	122.90	777.16	66.67	-	966.72
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESENTATION	117.05	761.22	67.49	-	945.75	117.05	762.22	63.49	-	942.75	122.90	777.16	66.67	-	966.72	122.90	777.16	66.67	-	966.72
INTEREST PAYMENTS DUE	4,978.00	-	-	-	4,978.00	5,675.84	-	-	-	5,675.84	6,168.48	-	-	-	6,168.48	6,168.48	-	-	-	6,168.48
Domestic Interest	4,978.00	-	-	-	4,978.00	5,675.84	-	-	-	5,675.84	6,168.48	-	-	-	6,168.48	6,168.48	-	-	-	6,168.48
External Interest	-	1,083.52	-	-	1,083.52	-	1,984.97	-	-	1,984.97	-	2,083.90	-	-	2,083.90	-	2,083.90	-	-	2,083.90
SUB-TOTAL INTEREST PAYMENTS	4,978.00	1,083.52	-	-	6,061.52	5,675.84	1,984.97	-	-	7,660.81	6,168.48	2,083.90	-	-	8,230.38	6,168.48	2,083.90	-	-	8,230.38
Total Central Government Programmes	4,081.30	11,167.82	5,396.12	-	20,645.25	4,018.17	11,710.82	5,194.88	-	20,923.87	4,216.88	12,048.17	5,551.70	-	21,816.75	4,216.88	12,048.17	5,551.70	-	21,816.75
Statutory Interest Payments	3,208.66	6,061.52	712.02	-	9,982.20	3,315.80	7,450.04	754.17	-	11,520.01	3,481.59	1,577.99	990.45	-	6,050.03	3,481.59	1,577.99	990.45	-	6,050.03
GRAND TOTAL	7,289.97	18,089.33	6,108.15	-	31,484.04	7,333.97	20,806.66	5,949.05	-	32,443.88	7,698.47	21,856.55	6,542.16	-	38,097.17	7,698.47	21,856.55	6,542.16	-	38,097.17

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

PROGRAMME/VOTE	Wage	Non-Wage Recurrent	FY 2028/27 Budget Estimates				Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	FY 2027/28 Budget Estimates				Total excl. External	Total incl. External	Wage	Non-Wage Recurrent	FY 2026/29 Budget Estimates				Total excl. External	Total incl. External	
			Domestic Dev	External Financing	Total External	Total incl. External					Domestic Dev	External Financing	Total External	Total incl. External					Domestic Dev	External Financing	Total External	Total incl. External			
<b>AGRO-INDUSTRIALISATION</b>																									
010 Ministry of Agriculture, Animal Industry & Fisheries	28.10	70.30	146.17	688.47	242.57	931.04	0.90	0.90	27.41	80.33	160.79	369.38	268.52	637.90	1.02	1.02	30.15	96.40	192.94	256.99	319.49	1.21	1.21	576.48	
011 Ministry of Local Government	0.13	0.76	-	-	0.90	0.90	0.90	0.90	0.14	0.88	1.02	-	1.02	1.02	1.02	1.02	0.15	1.05	-	-	1.21	1.21	1.21	1.21	
015 Trade, Industry and Cooperatives	11.74	11.74	-	-	11.74	11.74	11.74	11.74	1.85	13.50	11.57	-	13.50	13.50	13.50	13.50	2.04	0.07	133.89	146.02	16.21	16.21	16.21		
019 Ministry of Water and Environment	1.76	0.05	101.43	48.51	103.24	151.75	0.30	0.30	0.34	0.34	0.34	-	0.34	0.34	0.34	0.34	0.41	0.41	-	-	0.41	0.41	0.41	0.41	
021 East African Community	0.95	0.95	-	-	0.95	0.95	0.95	0.95	1.10	1.10	7.65	-	1.10	1.10	1.10	1.10	4.19	1.32	1.32	1.32	1.32	1.32	1.32	1.32	
028 National Planning Authority	4.08	10.38	6.56	-	21.41	0.95	21.41	0.95	4.28	11.94	7.65	-	23.87	23.87	23.87	23.87	14.33	9.18	9.18	9.18	27.70	27.70	27.70	27.70	
121 Dairy Development Authority	0.42	0.42	6.56	-	0.42	0.42	0.42	0.42	0.48	0.48	0.48	-	0.48	0.48	0.48	0.48	0.38	0.38	-	-	0.38	0.38	0.38	0.38	
122 Kampala Capital City Authority	6.32	8.64	80.61	-	95.56	95.56	95.56	95.56	6.64	9.94	88.67	-	105.25	105.25	105.25	105.25	7.30	0.98	106.41	114.82	125.64	125.64	125.64	125.64	
125 National Animal Genetic Resources Centre and Data Bank	2.40	1.19	1.21	-	2.40	2.40	2.40	2.40	3.37	3.37	1.33	-	2.70	2.70	2.70	2.70	4.278	1.85	1.85	1.85	3.24	3.24	3.24	3.24	
150 National Environment Management Authority	50.07	50.07	97.77	1.79	189.56	189.56	189.56	189.56	43.91	57.58	107.55	-	209.04	209.04	209.04	209.04	42.78	69.10	129.06	129.06	240.93	240.93	240.93	240.93	
142 National Agricultural Research Organisation	41.82	37.10	1.79	-	42.17	42.17	42.17	42.17	3.44	4.27	1.97	-	4.807	4.807	4.807	4.807	3.47	51.20	2.36	2.36	57.03	57.03	57.03	57.03	
152 NAADS Secretariat	3.28	1.12	1.12	-	1.12	1.12	1.12	1.12	2.27	1.29	0.40	-	6.87	6.87	6.87	6.87	2.45	5.04	0.48	0.48	7.96	7.96	7.96	7.96	
154 Uganda National Bureau of Standards	2.16	3.85	0.56	-	6.18	6.18	6.18	6.18	10.44	44.75	2.88	-	57.88	57.88	57.88	57.88	10.39	53.71	3.22	3.22	67.31	67.31	67.31	67.31	
155 Uganda Cotton Development Organisation	9.94	38.92	2.44	-	51.30	51.30	51.30	51.30	-	-	-	-	1.37	1.37	1.37	1.37	-	1.55	-	-	1.55	1.55	1.55	1.55	
160 Uganda Coffee Development Authority	-	1.19	-	-	1.19	1.19	1.19	1.19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	156.01	57.75	0.48	-	209.24	209.24	209.24	209.24	163.81	60.65	0.33	-	225.00	225.00	225.00	225.00	180.19	72.79	0.64	0.64	253.62	253.62	253.62	253.62	
<b>SUB-TOTAL AGRO-INDUSTRIALISATION</b>	<b>251.51</b>	<b>289.54</b>	<b>439.22</b>	<b>736.98</b>	<b>980.37</b>	<b>1,171.35</b>	<b>1,171.35</b>	<b>1,171.35</b>	<b>264.19</b>	<b>332.46</b>	<b>483.14</b>	<b>369.38</b>	<b>1,079.80</b>	<b>1,449.17</b>	<b>1,449.17</b>	<b>1,449.17</b>	<b>283.09</b>	<b>398.95</b>	<b>579.77</b>	<b>256.99</b>	<b>1,251.81</b>	<b>1,518.81</b>	<b>1,518.81</b>	<b>1,518.81</b>	
<b>MINERAL DEVELOPMENT</b>																									
017 Energy and Minerals	6.06	13.12	18.11	-	37.30	37.30	37.30	37.30	6.37	15.10	19.92	-	41.39	41.39	41.39	41.39	7.00	18.12	23.91	23.91	49.03	49.03	49.03	49.03	
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
151 Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	0.05	0.05	18.11	-	0.05	0.05	0.05	0.05	0.05	0.05	19.92	-	41.44	41.44	41.44	41.44	7.00	18.12	23.91	23.91	49.03	49.03	49.03	49.03	
<b>SUB-TOTAL MINERAL DEVELOPMENT</b>	<b>6.06</b>	<b>13.16</b>	<b>18.11</b>	<b>-</b>	<b>37.35</b>	<b>37.35</b>	<b>37.35</b>	<b>37.35</b>	<b>6.37</b>	<b>15.15</b>	<b>19.92</b>	<b>-</b>	<b>41.44</b>	<b>41.44</b>	<b>41.44</b>	<b>41.44</b>	<b>7.00</b>	<b>18.12</b>	<b>23.91</b>	<b>23.91</b>	<b>49.03</b>	<b>49.03</b>	<b>49.03</b>	<b>49.03</b>	
<b>SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES</b>																									
008 Ministry of Finance, Planning & Economic Dev.	265.33	1.19	-	-	265.33	265.33	265.33	265.33	305.13	1.37	132.16	-	305.13	305.13	305.13	305.13	366.16	1.65	1.65	-	366.16	366.16	366.16	366.16	
013 Ministry of Education and Sports	4.08	22.08	120.15	-	146.30	146.30	146.30	146.30	4.28	25.39	132.16	-	161.83	161.83	161.83	161.83	4.71	30.47	158.59	193.77	193.77	193.77	193.77	193.77	
017 Petroleum and Minerals	27.01	104.10	32.35	-	104.10	104.10	104.10	104.10	28.36	115.45	35.59	-	115.40	115.40	115.40	115.40	31.20	61.74	42.70	42.70	135.64	135.64	135.64	135.64	
139 Uganda Investment Authority	1.19	1.19	1.21	-	2.40	2.40	2.40	2.40	1.37	1.37	1.33	-	2.70	2.70	2.70	2.70	1.65	1.65	1.89	1.89	3.24	3.24	3.24	3.24	
144 Uganda Police Force	2.98	2.98	2.98	-	2.98	2.98	2.98	2.98	3.43	3.43	3.43	-	3.43	3.43	3.43	3.43	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	
154 Uganda National Bureau of Standards (UNBS)	1.19	1.19	2.42	-	3.61	3.61	3.61	3.61	1.37	1.37	2.66	-	4.03	4.03	4.03	4.03	1.65	1.65	3.19	3.19	4.83	4.83	4.83	4.83	
150 National Environment Management Authority (NEMA)	0.83	0.83	-	-	0.83	0.83	0.83	0.83	0.95	0.95	-	-	0.95	0.95	0.95	0.95	1.14	1.14	-	-	1.14	1.14	1.14	1.14	
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
007 Missions Abroad	0.31	0.31	-	-	0.31	0.31	0.31	0.31	0.31	0.31	-	-	0.31	0.31	0.31	0.31	3.51	488.57	205.08	-	710.56	710.56	710.56	710.56	
<b>SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETR-</b>	<b>31.09</b>	<b>339.95</b>	<b>156.12</b>	<b>443.78</b>	<b>527.06</b>	<b>976.64</b>	<b>976.64</b>	<b>976.64</b>	<b>32.64</b>	<b>390.72</b>	<b>171.73</b>	<b>-</b>	<b>595.15</b>	<b>595.15</b>	<b>595.15</b>	<b>595.15</b>	<b>35.91</b>	<b>488.57</b>	<b>205.08</b>	<b>-</b>	<b>710.56</b>	<b>710.56</b>	<b>710.56</b>	<b>710.56</b>	
<b>TOURISM DEVELOPMENT</b>																									
022 Tourism, Wildlife and Antiquities	3.98	153.59	51.49	-	209.06	209.06	209.06	209.06	4.18	176.63	56.54	-	237.45	237.45	237.45	237.45	4.60	211.96	67.96	67.96	284.52	284.52	284.52	284.52	
117 Uganda Tourism Board	5.25	27.17	0.12	-	32.54	32.54	32.54	32.54	5.51	31.24	0.13	-	36.89	36.89	36.89	36.89	6.06	37.49	0.16	0.16	43.72	43.72	43.72	43.72	
122 Kampala Capital City Authority	0.72	0.72	-	-	0.72	0.72	0.72	0.72	0.82	0.82	-	-	0.82	0.82	0.82	0.82	0.99	0.99	-	-	0.99	0.99	0.99	0.99	
020 Ministry of ICT and National Guidance	2.30	2.30	-	-	2.30	2.30	2.30	2.30	0.55	0.55	-	-	0.55	0.55	0.55	0.55	0.66	0.66	-	-	0.66	0.66	0.66	0.66	
500 Missions Abroad	9.23	184.25	51.51	-	245.10	245.10	245.10	245.10	9.89	211.95	56.77	-	276.61	276.61	276.61	276.61	10.56	254.89	68.12	68.12	329.89	329.89	329.89	329.89	
<b>SUB-TOTAL TOURISM DEVELOPMENT</b>	<b>9.23</b>	<b>184.25</b>	<b>51.51</b>	<b>-</b>	<b>245.10</b>	<b>245.10</b>	<b>245.10</b>	<b>245.10</b>	<b>9.89</b>	<b>211.95</b>	<b>56.77</b>	<b>-</b>	<b>276.61</b>	<b>276.61</b>	<b>276.61</b>	<b>276.61</b>	<b>10.56</b>	<b>254.89</b>	<b>68.12</b>	<b>68.12</b>	<b>329.89</b>	<b>329.89</b>	<b>329.89</b>	<b>329.89</b>	
<b>CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT ANI</b>																									
003 Office of the Prime Minister	0.37	21.15	-	-	21.52	21.52	21.52	21.52	0.39	24.32	-	-	24.71	24.71	24.71	24.71	0.43	29.18	-	-	29.61	29.61	29.61	29.61	
011 Ministry of Local Government	9.60	7.51	11.81	-	28.91	28.91	28.91	28.91	10.08	8.63	12.98	-	31.70	31.70	31.70	31.70	11.99	10.36	15.59	15.59	37.03	37.03	37.03	37.03	
012 Ministry of Lands, Housing & Urban Development	11.70	19.13	81.89	-	112.72	112.72	112.72	112.72</																	



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

PROGRAM/NOTE	FY 2025/27 Budget Estimates										FY 2027/28 Budget Estimates										FY 2028/29 Budget Estimates															
	Wage		Non-Wage		Domestic		External		Total excl.		Total Incl.		Wage		Non-Wage		Domestic		External		Total excl.		Total Incl.		Wage		Non-Wage		Domestic		External		Total excl.		Total Incl.	
	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing	Recurrent	Dev	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing	Financing	Financing	Recurrent	Dev	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing		
135	Uganda Export Promotion Board	1.72	7.53	6.87	9.56	0.04	1.45	18.54	8.43	18.54	8.43	1.80	7.91	10.99	1.60	0.05	1.87	20.50	9.52	20.50	9.52	1.98	8.70	13.19	1.92	0.06	1.92	23.81	11.25	23.81	11.25	1.41	9.80	43.02	55.06	55.06
138	Uganda Investment Authority (UIA)	7.53	9.56	6.87	9.56	0.04	1.45	18.54	8.43	18.54	8.43	1.80	7.91	10.99	1.60	0.05	1.87	20.50	9.52	20.50	9.52	1.98	8.70	13.19	1.92	0.06	1.92	23.81	11.25	23.81	11.25	1.41	9.80	43.02	55.06	55.06
140	Capital Markets Authority	2.99	3.89	3.89	6.53	0.80	0.80	13.40	13.40	13.40	13.40	3.14	4.46	7.18	0.66	0.66	0.66	14.78	16.13	16.13	16.13	3.45	5.35	8.62	0.80	0.80	0.80	17.42	17.42	17.42	17.42	1.49	1.49	1.49	1.49	1.49
151	Uganda Free Zones Authority	3.70	10.07	10.07	0.80	0.80	0.80	14.37	14.37	14.37	14.37	3.14	4.46	7.18	0.66	0.66	0.66	14.78	16.13	16.13	16.13	3.45	5.35	8.62	0.80	0.80	0.80	17.42	17.42	17.42	17.42	1.49	1.49	1.49	1.49	1.49
152	Uganda Free Zones Authority	3.70	10.07	10.07	0.80	0.80	0.80	14.37	14.37	14.37	14.37	3.14	4.46	7.18	0.66	0.66	0.66	14.78	16.13	16.13	16.13	3.45	5.35	8.62	0.80	0.80	0.80	17.42	17.42	17.42	17.42	1.49	1.49	1.49	1.49	1.49
153	Uganda Retirement Benefits Regulatory Authority	8.63	9.26	9.26	1.51	1.51	1.51	17.88	17.88	17.88	17.88	9.06	10.65	19.70	1.51	1.51	1.51	19.70	19.70	19.70	19.70	9.96	12.78	12.78	0.96	0.96	0.96	22.74	22.74	22.74	22.74	4.63	4.63	4.63	4.63	4.63
500	Missions Abroad	2.66	3.06	3.06	0.80	0.80	0.80	3.86	3.86	3.86	3.86	63.53	135.45	20.33	20.33	20.33	20.33	144.00	144.00	144.00	144.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
607	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
608	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
609	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
610	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
611	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
612	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
613	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
614	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
615	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
616	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
617	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
618	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
619	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
620	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
621	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
622	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
623	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
624	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
625	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
626	601-999 Local Government	60.50	1,215.49	18.48	9.59	1,294.48	1,304.05	63.53	1,356.45	20.33	1,440.00	1,440.00	63.53	1,356.45	20.33	20.33	20.33	1,440.00	1,440.00	1,440.00	1,440.00	69.88	162.57	24.39	0.95	0.95	0.95	179.84	179.84	179.84	179.84	4.63	4.63	4.63	4.63	4.63
627	601-999 Local Government																																			

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

	FY 2023/27 Budget Estimates				FY 2027/28 Budget Estimates				FY 2028/29 Budget Estimates			
	Wage	Non-Wage Recurrent	Domestic Dev	Total excl.	Wage	Non-Wage Recurrent	Domestic Dev	Total excl.	Wage	Non-Wage Recurrent	Domestic Dev	Total excl.
PROGRAMME/VOTE												
014 Ministry of Health	24.64	181.83	146.10	352.56	25.87	209.10	160.71	395.67	28.45	250.92	192.85	472.22
018 Ministry of Water and Environment	1.80	215.68	39.11	217.48	1.89	288.03	160.71	249.92	2.08	297.64	289.72	299.72
019 East African Community	4.51	1.24	278.42	284.16	4.73	1.42	306.26	312.41	5.21	1.71	367.51	374.42
021 Uganda AIDS Commission	5.61	13.14	0.75	19.50	5.89	15.12	0.92	21.93	6.48	18.14	0.99	25.60
108 National Planning Authority	10.66	10.66	0.75	19.50	10.66	10.66	0.92	21.93	14.71	14.71	0.99	14.71
109 National Planning Authority	10.66	10.66	0.75	19.50	10.66	10.66	0.92	21.93	14.71	14.71	0.99	14.71
305 Busitema University	37.11	18.88	7.10	63.10	38.96	21.72	7.82	68.49	42.86	28.06	9.38	78.30
114 Uganda Cancer Institute	18.93	30.55	18.93	90.55	22.18	56.19	20.83	101.08	24.40	69.69	24.99	119.07
115 National Heart Institute	8.50	148.66	10.78	168.14	8.93	56.19	11.85	76.97	9.82	67.43	14.22	91.47
116 National Health Stores	8.03	791.43	8.03	818.94	20.45	19.67	8.84	939.43	22.49	1,092.17	10.60	1,125.27
122 Kenya Capital City Authority	70.12	17.11	3.82	91.05	73.63	19.67	4.20	97.50	80.99	23.61	5.04	109.64
124 Euna Opportunities Commission	0.92	0.92	0.92	0.92	1.06	1.06	0.34	1.06	1.27	1.27	0.34	1.27
306 Muni University	20.17	10.26	5.74	36.17	21.17	39.29	6.31	39.29	23.29	14.16	7.57	43.03
128 Uganda National Examinations Board	15.36	123.63	13.94	152.93	16.13	142.17	15.33	173.63	17.74	170.61	18.40	206.75
132 Education Service Commission	2.84	7.86	2.94	13.45	2.78	9.04	3.24	15.05	3.05	10.84	3.88	17.78
134 Health Investment Commission	2.63	11.43	0.06	14.13	2.77	13.15	0.07	15.98	3.04	15.77	0.08	18.90
138 Uganda Investment Authority (UIA)	3.29	10.09	-	13.38	3.46	11.60	20.42	15.06	3.80	13.92	13.92	17.72
301 Makerere University	230.39	154.72	15.56	403.67	241.91	177.92	50.25	440.25	266.10	213.51	24.50	504.11
302 Makerere University	44.11	49.60	4.78	68.48	46.31	22.54	5.25	74.10	50.94	27.05	6.30	84.29
303 Makerere University Business School	74.27	48.99	2.57	128.81	81.13	56.32	4.82	140.28	89.24	67.59	3.39	160.22
304 Kyambogo University	67.44	84.17	4.46	156.07	70.81	156.07	4.90	172.51	77.92	116.16	5.88	199.93
312 Kyambogo University	28.18	17.73	2.69	48.34	23.27	30.11	2.96	53.37	25.59	36.13	3.61	61.72
313 Mountains of the Moon University	23.75	29.53	2.23	55.51	24.83	20.38	2.36	48.28	27.43	24.46	3.55	55.44
309 Uganda Blood Transfusion Service (UBTS)	10.43	27.07	2.23	39.73	9.97	31.13	2.46	44.53	12.04	37.55	2.95	52.34
151 Gulu University	55.28	74.48	6.35	136.11	59.04	85.65	6.99	150.68	63.84	102.79	8.08	175.01
402 Butabika Hospital	12.68	10.90	3.03	26.28	11.09	14.59	3.24	29.01	12.20	17.49	4.01	33.70
403 Aua Referral Hospital	9.90	4.24	0.14	14.28	10.40	4.77	0.16	15.43	11.44	5.85	0.19	17.48
404 Fort Portal Referral Hospital	10.82	4.15	0.14	15.12	11.37	4.77	0.16	16.29	12.50	5.72	0.19	18.42
405 Gulu Referral Hospital	10.30	7.93	0.14	18.38	10.82	9.12	0.18	20.10	11.44	10.95	0.19	23.03
406 Homra Referral Hospital	11.03	2.94	0.14	14.11	11.58	3.38	0.16	15.12	12.73	4.06	0.19	16.98
407 Jinja Referral Hospital	14.52	12.24	0.14	26.90	14.11	14.07	0.16	29.47	16.77	15.89	0.19	33.84
408 Kabale Referral Hospital	7.70	6.66	0.14	14.51	8.08	7.66	0.16	14.94	8.99	9.19	0.19	18.28
409 Masaka Referral Hospital	9.79	3.83	0.14	13.76	10.28	4.40	0.16	14.84	11.31	5.28	0.19	16.78
410 Male Referral Hospital	11.36	10.11	0.14	21.62	11.63	11.63	0.16	23.72	13.12	13.66	0.19	27.27
411 Soroti Referral Hospital	9.28	4.60	0.14	14.03	9.75	5.29	0.16	15.20	10.72	6.35	0.19	17.26
412 Barera Referral Hospital	11.05	10.22	0.14	21.42	11.60	11.75	0.16	23.52	12.60	14.11	0.19	27.40
413 Moroto Referral Hospital	10.39	11.02	0.14	21.56	10.91	12.67	0.16	23.74	12.60	15.21	0.19	27.87
414 Mbende Referral Hospital	2.55	0.18	0.14	2.87	2.91	0.20	0.16	3.27	3.49	3.49	0.24	4.13
415 Moroto Referral Hospital	8.86	5.55	0.14	14.56	9.31	6.39	0.16	15.96	14.14	14.14	0.24	18.09
416 Nanyuki Referral Hospital	11.83	0.29	0.14	15.06	15.06	0.32	0.16	16.12	13.66	4.06	0.38	18.11
417 Kindu Referral Hospital	12.23	17.68	1.09	28.16	12.84	20.33	2.03	35.20	14.12	24.40	2.44	40.96
418 Kawempe Referral Hospital	16.59	10.48	1.09	28.16	17.42	12.06	1.20	30.67	19.16	14.47	1.43	33.06
419 Kawempe Regional Referral Hospital	8.93	3.49	1.09	13.50	9.38	4.01	1.20	14.58	10.31	4.81	1.43	18.09
420 Mulago Specialized Women and Neonatal Hospital	17.75	17.50	2.74	37.99	18.64	20.13	3.01	41.77	20.50	24.15	3.61	48.27
421 Kyunga Referral Hospital	5.32	8.5	0.34	13.82	5.58	9.78	0.34	15.36	6.14	11.74	0.34	17.88
422 Yumbe Referral Hospital	5.82	7.25	-	13.07	6.12	8.34	-	14.45	6.73	10.01	-	16.73
310 Lira University	22.55	12.22	6.04	40.91	23.78	14.05	6.64	44.48	26.6	16.86	7.97	50.99
111 National Curriculum Development Centre	10.63	17.00	0.60	28.24	11.17	19.55	0.66	31.38	12.28	23.46	0.80	36.54
112 Uganda Virus Research Institute (UVRI)	2.65	6.06	-	8.74	2.80	6.99	-	9.79	3.08	8.39	-	11.46
307 Soroti University	43.93	21.73	3.12	68.39	45.71	24.99	3.44	74.14	50.28	29.99	4.12	84.40
308 National Council for Higher Education	19.07	19.07	1.51	39.50	20.02	11.41	1.67	33.09	22.03	13.69	2.00	37.71
164 Uganda Business and Technical Examination Board	8.99	11.33	3.38	37.46	9.02	13.00	3.72	22.05	9.92	15.64	4.46	25.56
165 National Council of Sports	6.80	21.30	1.81	37.46	7.14	31.43	1.99	42.26	7.66	37.68	2.39	50.00
500 Missions Abroad	3.32	0.34	-	59.78	3.49	0.34	-	68.33	3.93	75.42	-	81.64
512 EOI-599 Local Governments	3,014.99	377.23	740.02	4,132.82	3,185.64	1,123.82	814.02	5,103.48	3,482.21	1,348.58	976.92	5,807.71
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	4,220.83	3,578.21	1,418.43	9,319.47	4,431.87	4,428.44	1,580.27	10,218.58	4,875.06	5,071.32	1,872.33	11,981.24
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002 State House	-	0.69	-	0.69	-	0.80	-	0.80	-	0.96	-	0.96
006 Ministry of Foreign Affairs	-	37.41	8.09	37.41	-	21.51	8.90	41.53	-	25.82	10.68	48.75
110 Uganda Industrial Research Institute	10.61	18.71	-	27.73	11.14	1.92	-	3.06	1.25	2.30	-	3.55
119 Uganda Registration Services Bureau	1.08	1.67	-	1.70	1.13	1.92	-	1.93	1.29	2.31	-	2.33
167 Ministry of Science, Technology and Innovation	4.59	162.23	3.62	170.44	4.81	188.57	3.98	193.37	5.30	223.89	4.78	233.96
500 Missions Abroad	0.12	0.12	-	0.12	0.12	0.12	-	0.12	-	-	-	-
SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	16.28	183.42	11.71	211.41	17.09	210.92	12.88	240.89	18.80	252.98	15.46	287.22
COMMUNITY MOBILIZATION AND MINDSET CHANGE												
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
018 Ministry of Gender, Labour and Social Development	3.02	21.08	3.62	27.73	3.17	24.25	3.98	31.40	3.65	29.10	4.78	37.53
020 Ministry of ICT and National Guidance	1.12	21.08	1.12	27.73	1.18	24.25	3.98	31.40	1.18	29.10	4.78	37.53



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

	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	Total Incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total Incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External	Total Incl. External	
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>																			
001 Office of the President	0.31	26.59	-	4.95	26.89	26.89	0.32	30.57	-	5.02	30.90	30.90	0.36	36.69	-	6.02	37.05	37.05	
003 Office of the Prime Minister	3.60	65.19	-	0.41	73.95	73.95	3.78	74.97	-	0.47	83.76	83.76	4.16	89.96	-	6.02	100.13	100.13	
006 Ministry of Foreign Affairs	0.41	239.60	-	196.25	443.55	443.55	0.47	275.54	-	215.67	499.50	499.50	8.90	330.65	-	259.04	598.59	598.59	
008 Ministry of Local Government	0.17	13.34	-	0.06	13.52	13.52	0.18	15.34	-	0.07	15.53	15.53	0.20	18.41	-	0.08	18.61	18.61	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.06	0.06	-	0.06	0.06	0.06	0.07	0.07	-	0.07	0.07	0.07	0.08	0.08	-	0.08	0.08	0.08	
103 Inspectorate of Government (IG)	-	36.98	-	11.35	11.35	11.35	42.52	12.48	-	12.48	12.48	12.48	14.98	14.98	-	14.98	14.98	14.98	
108 National Planning Authority	17.17	-	-	14.51	68.65	68.65	18.03	-	-	15.96	76.51	76.51	19.83	51.03	-	19.15	90.01	90.01	
119 Uganda Registration Services Bureau	-	11.32	-	0.53	11.85	11.85	13.02	0.58	-	0.58	13.60	13.60	15.62	0.69	-	0.69	16.32	16.32	
122 Kampala Capital City Authority	-	4.77	-	4.77	4.77	4.77	5.49	-	-	5.49	5.49	5.49	6.59	-	-	6.59	6.59	6.59	
132 OMG	-	383.29	-	54.72	666.05	666.05	440.78	60.20	-	729.91	729.91	729.91	529.94	72.24	-	72.24	853.00	853.00	
141 Uganda Bureau of Statistics	218.03	25.65	-	14.92	258.60	258.60	28.93	16.84	-	16.42	21.75	21.75	251.83	202.09	-	19.70	251.41	251.41	
143 Uganda Bureau of Statistics	25.65	19.09	-	3.05	44.35	44.35	18.70	21.95	-	19.77	25.15	25.15	29.62	26.34	-	23.87	29.87	29.87	
123 National Lotteries and Gaming Regulatory Board	4.32	13.00	-	0.26	17.58	17.58	4.53	14.93	-	0.29	19.77	19.77	4.99	17.94	-	0.34	23.27	23.27	
124 Equal Opportunities Commission	-	1,020.29	-	-	1,020.29	1,020.29	0.60	1,173.33	-	0.32	1,173.33	1,173.33	0.66	1,408.00	-	2.77	1,408.00	1,408.00	
130 Treasury Operations	0.57	1.53	-	0.29	2.10	2.10	-	1.76	-	0.32	2.36	2.36	2.11	0.38	-	0.38	2.77	2.77	
147 Local Government Finance Commission	-	-	-	0.29	0.29	0.29	-	-	-	0.32	0.32	0.32	-	-	-	0.38	0.38	0.38	
149 National Population Council	-	2.98	-	-	2.98	2.98	3.43	-	-	-	3.43	3.43	4.12	-	-	-	4.12	4.12	
163 Uganda Retirement Benefits Regulatory Authority	-	18.07	-	-	18.07	18.07	18.07	-	-	-	18.07	18.07	-	-	-	-	-	-	
005 Ministry of Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
509 MASSORG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>280.57</b>	<b>2,002.94</b>	<b>297.23</b>	<b>297.23</b>	<b>2,580.90</b>	<b>2,580.90</b>	<b>294.60</b>	<b>2,300.67</b>	<b>327.12</b>	<b>2,922.40</b>	<b>2,922.40</b>	<b>324.06</b>	<b>2,733.13</b>	<b>392.55</b>	<b>3,455.74</b>	<b>3,455.74</b>			
<b>ADMINISTRATION OF JUSTICE</b>																			
101 Judiciary	104.56	263.11	57.97	-	425.64	425.64	109.79	302.57	63.77	-	476.13	476.13	120.77	363.09	76.52	-	560.38	560.38	
148 Judicial Service Commission	2.84	17.23	3.35	-	23.44	23.44	2.98	16.84	3.68	-	26.50	26.50	3.28	23.80	4.42	-	31.51	31.51	
311 Law Development Centre	0.52	1.04	-	-	1.56	1.56	0.54	1.04	-	-	1.74	1.74	0.60	1.44	-	-	2.04	2.04	
133 Directorate of Public Prosecution(DPP)	4.67	8.82	-	-	13.49	13.49	4.90	10.14	-	-	15.04	15.04	5.39	12.17	-	-	17.56	17.56	
018 Ministry of Gender, Labour and Social Development	-	5.61	-	-	5.61	5.61	-	6.45	-	-	6.45	6.45	-	7.74	-	-	7.74	7.74	
144 Uganda Police Force	-	1.19	-	-	1.19	1.19	-	1.37	-	-	1.37	1.37	-	1.65	-	-	1.65	1.65	
008 Ministry of Finance, Planning & Economic Dev.	-	-	1.21	-	1.21	1.21	-	-	1.33	-	1.33	1.33	-	-	1.59	-	1.59	1.59	
145 Uganda Prisons Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL ADMINISTRATION OF JUSTICE</b>	<b>112.99</b>	<b>297.02</b>	<b>62.53</b>	<b>-</b>	<b>472.14</b>	<b>472.14</b>	<b>118.22</b>	<b>341.58</b>	<b>68.78</b>	<b>-</b>	<b>528.58</b>	<b>528.58</b>	<b>130.04</b>	<b>409.89</b>	<b>82.54</b>	<b>-</b>	<b>622.47</b>	<b>622.47</b>	
<b>LEGISLATION OVERSIGHT &amp; REPRESENTATION</b>																			
104 Parliamentary Commission	129.04	908.42	76.67	-	1,114.13	1,114.13	135.50	1,044.69	84.33	-	1,264.52	1,264.52	149.05	1,253.62	101.20	-	1,503.87	1,503.87	
007 Ministry of Justice and Constitutional Affairs	-	0.38	-	-	0.38	0.38	-	0.43	-	-	0.43	0.43	-	0.52	-	-	0.52	0.52	
105 Law Reform Commission	-	0.47	-	-	0.47	0.47	-	0.54	-	-	0.54	0.54	-	0.65	-	-	0.65	0.65	
<b>SUB-TOTAL LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>	<b>129.04</b>	<b>909.27</b>	<b>76.67</b>	<b>-</b>	<b>1,114.99</b>	<b>1,114.99</b>	<b>135.50</b>	<b>1,045.67</b>	<b>84.33</b>	<b>-</b>	<b>1,265.50</b>	<b>1,265.50</b>	<b>149.05</b>	<b>1,254.80</b>	<b>101.20</b>	<b>-</b>	<b>1,505.04</b>	<b>1,505.04</b>	
<b>INTEREST PAYMENTS DUE</b>																			
Domestic Interest	-	7,924.04	-	-	7,924.04	7,924.04	-	8,997.65	-	-	8,997.65	8,997.65	-	11,599.11	-	-	11,599.11	11,599.11	
External Interest	-	2,699.54	-	-	2,699.54	2,699.54	-	2,692.98	-	-	2,692.98	2,692.98	-	3,310.50	-	-	3,310.50	3,310.50	
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>10,623.59</b>	<b>-</b>	<b>-</b>	<b>10,623.59</b>	<b>10,623.59</b>	<b>-</b>	<b>11,690.63</b>	<b>-</b>	<b>-</b>	<b>11,690.63</b>	<b>11,690.63</b>	<b>-</b>	<b>14,909.61</b>	<b>-</b>	<b>-</b>	<b>14,909.61</b>	<b>14,909.61</b>	
<b>Total Centre</b>	<b>4,425.80</b>	<b>13,580.92</b>	<b>6,229.52</b>	<b>11,948.82</b>	<b>24,244.23</b>	<b>36,193.06</b>	<b>4,645.15</b>	<b>15,705.13</b>	<b>6,846.63</b>	<b>11,789.15</b>	<b>27,197.92</b>	<b>38,997.08</b>	<b>4,874.91</b>	<b>18,992.56</b>	<b>8,144.48</b>	<b>6,364.02</b>	<b>32,007.06</b>	<b>38,371.08</b>	
<b>Total Local Government Programmes</b>	<b>3,655.67</b>	<b>1,850.41</b>	<b>1,139.02</b>	<b>-</b>	<b>6,645.10</b>	<b>6,645.10</b>	<b>3,838.45</b>	<b>2,127.87</b>	<b>1,252.93</b>	<b>-</b>	<b>7,219.34</b>	<b>7,219.34</b>	<b>4,222.30</b>	<b>2,461.18</b>	<b>1,503.51</b>	<b>-</b>	<b>8,186.99</b>	<b>8,186.99</b>	
<b>Statutory Interest Payments</b>	<b>8,081.46</b>	<b>25,752.91</b>	<b>7,368.54</b>	<b>11,948.82</b>	<b>41,202.92</b>	<b>53,151.74</b>	<b>8,483.61</b>	<b>29,694.72</b>	<b>8,095.56</b>	<b>11,789.15</b>	<b>46,277.89</b>	<b>58,067.04</b>	<b>9,097.21</b>	<b>38,363.35</b>	<b>9,647.99</b>	<b>6,364.02</b>	<b>55,103.65</b>	<b>61,647.67</b>	
<b>GRAND TOTAL</b>																			

**ANNEX 5: PROJECTS EXITING THE THE PUBLIC INVESTMENT PLAN FY 2023/24**

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value (Ush. Bn)	Gov Budget FY 23/24 (Ush. Bn)	EF Budget FY 2023/24 (Ush. Bn)	Total Budget FY 2023/24 (Ush. Bn)	DC Decision
01	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1275	Oliwyo-Gulu-Kitungum Road	31/03/2014	30/06/2024	523.3	-	-	-	Exit
02	Integrated Transport Infrastructure And Services	Kampala Capital City Authority (KCCA)	1295	2ND Kampala Institutional and Infrastructure Development Project (KIDP 2)	01/07/2014	30/06/2024	30.1	-	9.4	9.4	Exit
03	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1536	Upgrading Kitala - Gerenge Road	07/01/2019	30/06/2024	33.9	-	-	-	Exit
04	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1550	Narunsi-Sironko/Muyembe-Kapchorwa Section I	01/07/2019	30/06/2024	168.8	-	-	-	Exit
05	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1554	Nakalama-Tirinyi-Mbale Road	01/07/2019	30/06/2024	168.8	25.0	-	25.0	Exit
06	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1555	Fortportal -Hima Road	01/07/2019	30/06/2024	98.8	1.0	-	1.0	Exit
07	Sustainable Energy Development	Ministry of Energy and Mineral Development	1259	Kampala-Entebbe Transmission Line	01/07/2013	24/10/2023	79.7	-	16.5	16.5	Exit
08	Sustainable Energy Development	Ministry of Energy and Mineral Development	1351	Nyagak III Hydro Power Project	01/07/2015	30/06/2024	67.0	23.0	-	23.0	Exit
09	Sustainable Energy Development	Ministry of Energy and Mineral Development	1391	Lira-Gulu-Agago 132KV transmission project	01/07/2016	30/06/2024	70.0	1.0	54.7	55.6	Exit
10	Sustainable Energy Development	Ministry of Energy and Mineral Development	1426	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	01/07/2016	30/06/2024	382.0	0.5	35.1	35.6	Exit
11	Sustainable Energy Development	Ministry of Energy and Mineral Development	1428	Energy for Rural Transformation (ERT) Phase III	01/07/2017	30/06/2024	684.0	17.2	70.9	88.1	Exit
12	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	01/07/2014	30/06/2024	131.0	11.9	23.4	35.3	Exit
13	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1330	Livestock Diseases Control Project Phase 2	01/07/2015	30/06/2024	25.0	11.9	-	11.9	Exit
14	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1358	Meat Export Support Services	01/07/2015	30/06/2024	59.0	5.8	-	5.8	Exit
15	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1386	Crop Pests and Diseases Control Phase II	01/07/2016	30/06/2024	19.7	4.0	-	4.0	Exit

**ANNEX 5: PROJECTS EXITING THE THE PUBLIC INVESTMENT PLAN FY 2023/24**

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value (Ushs. Bn)	GoU Budget FY 23/24 (Ushs. Bn)	EF Budget FY 2023/24 (Ushs. Bn)	Total Budget FY 2023/24 (Ushs. Bn)	DC Decision
16	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1425	Multisectoral Food Safety & Nutrition Project	01/07/2016	30/06/2024	91.0	4.9	22.2	27.0	Exit
17	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1494	Promoting Commercial Aquaculture Project	01/07/2017	30/06/2024	77.6	11.9	9.1	21.0	Exit
18	Agro-Industrialization	Ministry of Local Government	1360	Markets and Agricultural Trade Improvements Programme (MATTIP 2)	01/07/2015	30/06/2024	329.0	-	15.0	15.0	Exit
19	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1663	China-Uganda South-South Cooperation Project Phase III	07/01/2020	30/06/2024	44.0	2.2	-	2.2	Exit
20	Agro-Industrialization	Ministry of Water and Environment	1396	Water for Production Regional Center-North based in Lira (W/PRC-N)	01/07/2016	30/06/2024	71.2	11.4	-	11.4	Exit
21	Agro-Industrialization	Ministry of Water and Environment	1397	Water for Production Regional Center-East based in Mbale (W/PRC-E)	01/07/2016	30/06/2024	90.4	16.0	-	16.0	Exit
22	Agro-Industrialization	Ministry of Water and Environment	1398	Water for Production Regional Center-West based in Mbarara (W/PRC-W)	01/07/2016	30/06/2024	89.8	13.9	-	13.9	Exit
23	Governance And Security	Uganda Prisons Service	1395	The Maize seed & Cotton production project under Uganda Prisons Service	01/07/2016	30/06/2024	135.0	-	-	-	Exit
24	Human Capital Development	Uganda Management Institute	1106	Support to UMI Infrastructure Development	01/07/2015	30/06/2024	74.5	1.3	-	1.3	Exit
25	Human Capital Development	Ministry of Education and Sports	1308	Development and Improvement of Special Needs Education (SNE)	01/07/2014	30/06/2024	22.0	-	-	-	Exit
26	Human Capital Development	Ministry of Health	1440	Uganda Reproductive Maternal & Child Health Services Improvement Project	07/01/2017	30/06/2024	610.0	1.2	9.4	10.6	Exit
27	Human Capital Development	Ministry of Education and Sports	1491	African Centers of Excellence II	01/07/2017	30/06/2024	88.8	0.3	75.4	75.7	Exit
28	Human Capital Development	Ministry of Health	1519	Strengthening Capacity of Regional Referral Hospital (DRIVE)	01/07/2018	30/06/2024	193.5	-	-	-	Exit
29	Manufacturing	Ministry of Trade, Industry and Cooperatives	1495	Rural Industrial Development Project (OYOP Project Phase III)	01/07/2017	30/06/2024	167.0	0.5	-	0.5	Exit
30	Natural Resources, Environment, Climate Change, Land And Water	Ministry of Water and Environment	1487	Enhancing Resilience of Communities to Climate Change	01/07/2017	30/06/2024	31.9	3.5	-	3.5	Exit
31	Regional Balanced Development	Ministry of Local Government	1381	Programme for Restoration of Livelihoods in Northern Region (PREL/NORI)	01/07/2015	30/06/2024	248.0	0.5	6.2	6.7	Exit
32	Regional Balanced Development	Office of the Prime Minister	1486	Development Initiative for Northern Uganda	01/07/2014	30/06/2024	470.4	-	-	-	Exit

**ANNEX 5: PROJECTS EXITING THE THE PUBLIC INVESTMENT PLAN FY 2023/24**

S/N	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value (Ushs. Bn)	Q&U Budget FY 23/24 (Ushs. Bn)	EF Budget FY 2023/24 (Ushs. Bn)	Total Budget FY 2023/24 (Ushs. Bn)	DC Decision
33	Regional Balanced Development	Office of the Prime Minister	1499	Displacement Response for IDRPDI Displacement IMPACTS Project	01/07/2017	30/06/2024	740.0	-	-	-	Exit
34	Sustainable Urbanization and Housing	Ministry of Lands, Housing and Urban Development	1310	Albertine Region Sustainable Development Project	01/07/2014	30/06/2024	87.5	-	-	-	Exit
							<b>6,202.7</b>	<b>168.9</b>	<b>347.2</b>	<b>516.1</b>	





## ANNEX 6: PROJECTS FOR DOWNGRADE TO PIPELINE

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value	GoU FY 23/24 (Ushs. Bn)	EF FY 2023/24 (Ushs. Bn)	Total FY 2023/24 (Ushs. Bn)	JUSTIFICATION	DC Decision
01	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1759	Support to External Markets for Flowers, Fruits and Vegetables	01/07/2021	30/06/2026	1.12	6.07	0.00	6.07	The vote has been getting limited financing up to a tune of 4.595 in two years compared to the project cost of UGX. 29.5 Bn.	Downgrade to pipeline
02	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1698	Establishment of Value addition and Agro processing plants in Uganda	01/07/2020	30/06/2025	572.10	0.70	0.00	0.70	The project has received UGX. 4.7 Bn out of the total requirement of UGX. 572 Bn.	Downgrade to pipeline
03	Public Sector Transformation	Uganda Embassy in South Sudan, Juba	1711	Retooling of Mission in Juba	01/07/2021	30/06/2025	0.96	0.00	0.00	0.00	The project has not been prioritised for financing.	Downgrade to pipeline
04	Public Sector Transformation	Uganda Embassy in Qatar, Doha	1715	Retooling of Mission in Qatar, Doha	01/07/2021	30/06/2025	0.96	0.20	0.00	0.20	The project has not been prioritised for financing.	Downgrade to pipeline
05	Public Sector Transformation	Uganda Embassy in Germany, Berlin	1717	Retooling of Mission in Berlin, Germany	01/07/2021	30/06/2025	0.96	0.00	0.00	0.00	The project has not been prioritised for financing.	Downgrade to pipeline
06	Public Sector Transformation	Uganda High Commission in Tanzania, Dar es Salaam	1730	Retooling of Mission in Dar es salaam - Tanzania	01/07/2021	30/06/2025	0.96	0.00	0.00	0.00	The project has not been prioritised for financing.	Downgrade to pipeline
07	Public Sector Transformation	Uganda Embassy in Saudi Arabia, Riyadh	1738	Retooling Mission in Riyadh- SAUDI ARABIA	01/07/2021	30/06/2025	0.96	0.00	0.00	0.00	The project has not been prioritised for financing.	Downgrade to pipeline
08	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1546	Kisoro-Nkurungo-Rubugiri-Mulko Road	07/01/2019	30/06/2027	250.00	20.02	20.97	40.98	Project does not have financing.	Downgrade to pipeline
09	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1547	Kebisoni-Kisizi-Muhanga Road	01/07/2019	30/06/2024	300.00	4.00	0.01	4.01	Project does not have financing.	Downgrade to pipeline
10	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1764	Upgrade of Yumbe-Mambe (7.4 Km) to paved Standard	01/07/2021	30/06/2026	294.90	0.00	0.00	0.00	The project has not yet taken off and never received any allocation.	Downgrade to pipeline
							<b>1,422.9</b>	<b>31.0</b>	<b>21.0</b>	<b>52.0</b>		



**ANNEX 7: PROJECTS FOR EXTENSION INTO THE PUBLIC INVESTMENT PLAN FOR FY 2024/25**

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value	Gov Budget FY 23/24 (Ush. Bn)	EP Budget FY 2023/24 (Ush. Bn)	Total Budget FY 2023/24 (Ush. Bn)	Justification for extension	DC Decision
01	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1274	Musita-Lumino-Busata/Majanj Road	01/07/2014	30/06/2026	207	25	-	25	Undertake additional scope of upgrading of Tororo-Busata (26km) and Mayuge and Busata Town Roads (18km) in line with the Presidential directive.	Extend
02	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1277	Kampala Northern Bypass Phase 2	01/07/2014	30/06/2026	545	10	-	10	Ongoing obligations pertaining to lighting of the entire stretch. The Vote signed a periodic maintenance contract with Stirling Civil Engineering Ltd.	Extend
03	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1322	Upgrading of Muyembe-Nakapiripiri (92 km)	01/07/2015	30/06/2026	400	0	36	37	The project's financing agreement was extended to 07/11 February, 2025 by Islamic Development Bank to enable completion of outstanding works.	Extend
04	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1490	Luwero - Butabanga Road	01/07/2017	30/06/2026	200	5	16	21	The contract for civil works was signed on 6th April, 2023 and civil works commenced on 01st June, 2023 after confirmation of financing from BAFDEA.	Extend
05	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1041	Kapchorwa - Suam Road	01/11/2010	30/06/2025	266.5	20.6	70.6	91.2	The project still has ongoing works pertaining to civil works for the town roads access roads to the One-stop Border Post which are expected to be completed by 31 <sup>st</sup> December, 2023. The project requires one year to cater for Defects Liability Period.	Extend
06	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)								7.1	The project was earlier extended to cater for the amendment by ADB of the Financing Agreement to cater for construction of a Market in Kigumba and provision of streetlights along major trading centres. However, the civil works for the market did not take off given that the designs were not readily available. UNRA has approved the designs and civil works will take 9 months.	Extend
07	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1281	Trinyi-Palisse-Kumi/Kamukohi Road	31/03/2014	30/06/2026	480	10	4	14	The civil works for construction of Town Roads commenced on 15 <sup>th</sup> June, 2023. The scope of civil works for the town roads covers 19.7 km. The physical progress of the civil works currently stands at 10%.	Extend
08	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1319	Kampala Flyover	01/07/2015	30/06/2025	291	2	113	115	The project's physical progress stood at 83.05% as of September, 2023. Government is in the process of negotiating for funding for Lot of the project.	Extend
09	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1403	Soroti-Kakavri-Moroto - Lokitaya Road	01/07/2017	30/06/2025	900.0	70.0	-	70.0	The physical progress for section II: Moroto - Lokitaya (42km) currently stands at 75.25%. The project is extended for one year to complete the outstanding works and cater for DLP for section II.	Extend
10	Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1692	Rehabilitation of Masaka Town Roads (7.3 KM)	01/07/2020	30/06/2025	36.0	3.0	-	3.0	The project's DLP is running up to FY 2024/25 as earlier ph. Extend	Extend
11	Integrated Transport Infrastructure And Services	Ministry of Works and Transport	1284	Development of new Kampala Port in Bukasa	01/07/2013	30/06/2025	220	3	10	12	Completion of outstanding preparatory activities precedent to the civil works. The outstanding preparatory activities under Phase I relate to compensation of Project Affected Persons (PAPs), swamp dredging and reclamation works. Responsible entities that include: MoFPED, MoWT and MoIHUD should finalize the modality to compensate all the outstanding PAPs in line with the Cabinet resolution (352 (CT 2023)) of 25th September, 2023.	Extend
12	Integrated Transport Infrastructure And Services	Ministry of Works and Transport	1489	Development of Kabale Airport	01/07/2017	30/06/2025	428	6	-	6	The project has outstanding works amounting to UGX. 206 Billion Relating to installation of Air Traffic Management and control system, power supply, meteorological station, night lighting. These are key in operationalization of the airport.	Extend
13	Integrated Transport Infrastructure And Services	Ministry of Works and Transport	1558	Rural Bridges Infrastructure Development	01/07/2019	30/06/2026	300	21	-	21	The DC approved the rescope of the project to include interventions under the refugee host districts in line with the Presidential Directive.	Extend
14	Sustainable Energy Development	Ministry of Energy and Mineral Development	1143	Isimba Hydro Power Project	01/07/2012	30/06/2025	1,764	15	60	75	The project still has outstanding works and unfinished loan balance of USD 16.2 Million from the EXIM Bank of China. Hon. MoFPED wrote to the Bank requesting extension of the LDD and negotiations on the same are still ongoing.	Extend

**ANNEX 7: PROJECTS FOR EXTENSION INTO THE PUBLIC INVESTMENT PLAN FOR FY 2024/25**

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value	Gov Budget FY 23/24 (Ush. Bn)	IF Budget FY 2023/24 (Ush. Bn)	Total Budget FY 2023/24 (Ush. Bn)	Justification for extension	DC Decision
15	Sustainable Energy Development	Ministry of Energy and Mineral Development	1517	Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	01/07/2018	30/06/2025	837	32	15	47	The project still has outstanding works of UGX 11.6bn and undistributed loan balance of UGX 57.5million from the EXIM Bank of China. Hon. MOPPED wrote to the Bank requesting extension of the LDD and negotiations on the same are still ongoing.	Extend
16	Sustainable Energy Development	Ministry of Energy and Mineral Development	1409	Mtarama-Kabale 132kV Transmission Project	01/07/2016	30/06/2025	239	1	69	70	The project has outstanding contractual obligations expected to end on 24 September, 2024, financing closure is scheduled for October, 2024 and the Vote will require additional time to monitor defects.	Extend
17	Sustainable Energy Development	Ministry of Energy and Mineral Development	1518	Uganda Rural Electrification Access Project (UREAP)	01/07/2018	31/12/2025	424	5	23	28	The project received an cost extension for the financing from AfDB to conclude outstanding works	Extend
18	Mineral Development	Ministry of Energy and Mineral Development	1542	Airborne Geophysical Survey and Geological Mapping of Karamoja	01/07/2017	30/06/2025	100.0	4.0	15.8	19.8	Outstanding contractual obligations and unutilized loan balance due to insecurity in Karamoja region.	Extend
19	Human Capital Development	Ministry of Water and Environment	1193	Kampala Water- Lake Victoria Water & Sanitation project	01/07/2011	30/06/2028	12	26	110	137	The project has ongoing works namely: Extension of Water Supply in Informal Settlements and Network Restructuring and Rehabilitation. GOJU has secured funds from AfDB (€ 45,000,000) to finance the pending activities up to June 2028.	Extend
20	Human Capital Development	Ministry of Water and Environment	1438	Water Service Acceleration Project (SCAP 100%)	01/07/2017	30/06/2025	547	-	-	-	The project was extended to cater for Defects Liability Period.	Extend
21	Human Capital Development	Ministry of Water and Environment	1524	Water and Sanitation Development Facility East-Phase II	01/07/2019	30/06/2025	179	17	-	17	Ongoing contractual obligations.	Extend
22	Human Capital Development	Ministry of Water and Environment	1529	Strategic Towers Water Supply and Sanitation Project (STWSSP)	01/07/2019	30/06/2025	146	10	23	33	The project was extended to cater for Defects Liability Period.	Extend
23	Human Capital Development	Ministry of Water and Environment	1531	South Western Cluster (SWC) Project	01/07/2019	30/06/2025	520	-	21	21	The project was extended to cater for Defects Liability Period.	Extend
24	Human Capital Development	Ministry of Water and Environment	1188	Protection of Lake Victoria- Kampala Sanitation Program	01/07/2010	30/06/2025	124.0	-	-	-	Financial closure	Extend
25	Human Capital Development	Uganda National Examination Board (UNEB)	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	01/07/2019	30/06/2025	23	7	-	7	The project has outstanding obligations relating to installation and roofing of storage facilities.	Extend
26	Agro-Industrialization	Ministry of Water and Environment	1523	Water for Production Phase II	01/07/2019	30/06/2025	529	8	-	8	Ongoing contractual obligations.	Extend
27	Agro-Industrialization	Ministry of Water and Environment	1559	Drought Resilience in Karamoja Sub-Region Project	01/07/2019	30/06/2025	97	3	8	11	Ongoing contractual obligations.	Extend
28	Natural Resources, Environment, Climate Change, Land And Water	Ministry of Water and Environment	1522	Inner Murchison Bay Cleanup Project	01/07/2019	30/06/2025	46	10	-	10	The project has ongoing contractual obligations.	Extend
29	Natural Resources, Environment, Climate Change, Land And Water	Ministry of Water and Environment	1530	Integrated Water Resources Management and Development Project (IWMDP)	01/07/2019	30/06/2025	918	16	182	198	Externacing Financing Obligations.	Extend
30	Natural Resources, Environment, Climate Change, Land And Water	Ministry of Water and Environment	1302	Support for Hydro-Power Devt and Operations on River Nile	01/07/2014	30/06/2025	10.0	3.5	-	3.5	Ongoing contractual obligations under the Nile Easah Initiative.	Extend
31	Governance And Security	Uganda Prisons Service	1443	Rehabilitation of prisons facilities	01/07/2017	30/06/2026	33	2	-	2	The project has outstanding contractual obligations	Extend
32	Governance And Security	Uganda Police Force	0385	Assistance to Uganda Police	01/07/2010	30/06/2025	2,808	63	-	63	The project has ongoing commitments pertaining to construction of regional police stations, procurement of classified equipment and construction police barracks and accommodation facilities. The Vote's successor project is at profile stage.	Extend
33	Private Sector Development	Uganda Investment Authority (UIA)	0994	Development of Industrial Parks	01/07/2008	30/06/2025					The project has outstanding contractual obligations on the additional scope of Whale and Sheer Kapeteta Industrial parks.	Extend

**ANNEX 7: PROJECTS FOR EXTENSION INTO THE PUBLIC INVESTMENT PLAN FOR FY 2024/25**

SN	Programme Name	Vote Name	Project Code	Project Name	Start Date	Revised end date	Project value	Gov Budget FY 23/24 (Ush. Bn)	EP Budget FY 2023/24 (Ush. Bn)	Total Budget FY 2023/24 (Ush. Bn)	Justification for extension	DC Decision
34	Human Capital Development	Uganda Cancer Institute (UCI)	1120	Uganda Cancer Institute	07/01/2010	30/06/2025	54	24	15	39	Contractual obligations under the project of UGX 65 bn Vs a budget allocation of UGX 39,208 bn in FY 2023/24.	Extend
35	Human Capital Development	Uganda Cancer Institute (UCI)	1345	ADB Support to UCI	07/01/2015	30/06/2026	118	1	20	21	Construction of the multipurpose building is at 78% civil works. Pending ongoing works with the water reservoir system and transport equipment due to delayed funding causing a disbursement of only 11% out of the UGX 84 bn that had been allocated.	Extend
36	Agro-Industrialization	National Agricultural Research Organization (NARO)	1560	Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	01/07/2020	30/06/2025	80	21	-	21	Ongoing contractual obligations such as ongoing civil works of additional urban roads of 48.7km under construction valued at UGX 208 bn which may not be completed by the Biwega disaster.	Extend
37	Sustainable Urbanization and Housing	Ministry of Lands, Housing and Urban Development	1514	Uganda Support to Municipal Infrastructure Development (USMID II)	01/07/2018	30/06/2025	1,308	-	406	406	Running contractual obligations with 2 consultancy firms to undertake PDPs for Hoima district and the need to prepare the master plan and undertake preliminary infrastructure designs, proactive planning and regulation of land use activities.	Extend
38	Sustainable Urbanization and Housing	Ministry of Lands, Housing and Urban Development	1528	Hoima Oil Refinery Proximity Development Master Plan	01/07/2019	30/06/2025	922	4	-	4	According to the financing agreement, CBDP operations continue till September 30th 2024. The Project has outstanding Contractual Obligations of up to Ushs. 1.1 billion with budget allocation for FY 2023/24 of Ushs. 2.3 billion under Gov and Ushs 36.8 billion under external financing.	Extend
39	Sustainable Urbanization and Housing	Ministry of Lands, Housing and Urban Development	1289	Competitiveness and Enterprise Development Project-CDDP	01/07/2019	30/06/2025	170	2	82	84	The Grant is set to expire on 31st Dec 2023, however, the additional grant financing has been approved pending the final grant making process. The extension is up to 31st Dec, 2026.	Extend
40	Human Capital Development	Ministry of Health	0220	Global Fund for AIDS, TB and Malaria	07/07/2010	30/06/2027	209	7	985	992	The new Grant that was set to end in December 2023 was approved up to 2027.	Extend
41	Human Capital Development	Ministry of Health	1436	GAVI Vaccines and Health Sector Dev't Plan Support	07/01/2017	30/06/2028	152	15	120	135	The Project has external financing of up to Ushs 43.5 billion running up to FY 2025/26. The Vote is advised to submit to DC a report on the assets being created by this project.	Extend
42	Development Plan Implementation	Ministry of Finance, Planning and Economic Development	1208	Support to National Authorising Officer	01/07/2015	30/06/2026	9	-	2	2	According to the financing agreement, CBDP operations continue till September 30th 2024. The Project has outstanding Contractual Obligations of up to Ushs. 1.1 billion with budget allocation for FY 2023/24 of Ushs. 2.3 billion under Gov and Ushs 36.8 billion under external financing.	Extend
43	Private Sector Development	Ministry of Finance, Planning and Economic Development	1289	Competitiveness and Enterprise Development Project-CDDP	01/07/2014	30/06/2025	170	2	82	84	Contractual obligations of UGX 30.35 billion for 51 schools that were transferred to UPDF Engineering Brigade for construction in 2023/24 and 76 schools in FY 2024/25.	Extend
44	Human Capital Development	Ministry of Education and Sports	1540	Development of Secondary Education Phase II	01/07/2020	30/06/2025	50	22	-	22	The project is implementing a presidential directive on the establishment of a plant for the manufacture and assembling of tractors and is running up to FY 2025/26. and progress is at 10%.	Extend
45	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies.	01/07/2014	30/06/2026	52	80	-	80	The project's Financing Agreement was extended up to 31st December, 2024.	Extend
46	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1263	Agriculture Cluster Development Project (ACDP)	01/07/2013	30/09/2025	547.5	2.4	78.2	80.6	The project's Financing Agreement was extended by ISDB up to 01st August, 2024.	Extend
47	Agro-Industrialization	Ministry of Local Government	1509	Local Economic Growth (LEGIS) Support Project	01/07/2018	30/06/2024	188.0	0.8	26.6	27.4	The project received an extension from the ADB to 30/06/2025. This was based on delays on commencement. MAAR further requested for an extension up to June 2025 due to delayed completion of designs of the Acroma Irrigation Scheme and lack of funds for Compensation of PAPs.	Extend
48	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1444	Agriculture Value Chain Development	07/01/2017	30/06/2025	445	8	47	55	The project still has ongoing contractual obligations. Contractual obligations with National Enterprise Corporation (NEC) amounting to UGX 5.59 bn Vs budget allocation of UGX 3.4 bn in FY 2023/24.	Extend
49	Legislation, Oversight and Representation	Parliamentary Commission	0355	Rehabilitation of Parliament	01/07/2011	10/09/2025	467	45	-	45		Extend
50	Human Capital Development	Mbarara University	0368	Mbarara University of Science and Technology	01/07/2015	30/06/2025	130	3	-	3		Extend

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51	Human Capital Development	Lira University	1414	Support to Lira University Infrastructure Development	01/07/2021	30/06/2025	37		5		-	5 11 519 bn due to inadequate releases over the project's life time amounting to UGX 17.6 bn Vs allocation of UGX 21.3 bn	Extend
52	Human Capital Development	Kabale University	1418	Support to Kabale University Infrastructure Development	01/07/2016	30/06/2025	35		2		-	2 Contractual obligations to the contractor amounting to UGX 27.1 bn vs an allocation of UGX 2.3 bn in FY 2023/24	Extend
53	Governance And Security	Inspectorate of Government (IG)	1496	Construction of the ICG Head Office Building Project	01/07/2018	30/06/2025	108		23		-	23 The Construction is incomplete due to procurement delays and inadequate disbursement of project funds.	Extend
54	Governance And Security	Directorate of Public Prosecution (DPP)	1346	Enhancing Prosecution Services for all (EPSFA)	01/07/2017	30/12/2025	47		4		-	4 The project has ongoing contractual obligations pertaining to construction of 5 regional Offices for the Resident State Attorneys running up to May 2025.	Extend
							<b>19,200</b>	<b>672</b>	<b>2,646</b>	<b>3,318</b>			

**ANNEX 8 : NEW PROJECTS TO BE ADMITTED INTO THE PIP FOR FY 2024/25**

<b>S/N</b>	<b>Vote</b>	<b>Project Code</b>	<b>Project Name</b>
01	Uganda Cancer Institute	1806	Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara
02	Uganda National Roads Authority	1807	Upgrading of Iganga-Buloba-Kannuli Road (57.2Km)
03	Uganda National Roads Authority	1808	Upgrading of Mpiigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)
04	Uganda National Roads Authority	1809	Reconstruction of Masaka-Mutukula Road (89.5Km)
05	Uganda National Roads Authority	1810	Upgrading of Jinja-Mbulamuti-Kannuli-Bukungu Road (127Km) from Gravel to Paved Standard
06	Ministry of Local Government	1811	Markets and Agricultural Trade Improvement Project 3 (MATIP 3)
07	Ministry of Energy and Mineral Development	1812	Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security
08	Uganda Prisons Service	1813	Enhancement of Prisons Production Systems and Value Addition Project
09	Kyambogo University	1814	Kyambogo University Infrastructure Project II
10	Kampala Capital City Authority	1815	Kampala City Roads and Bridges Upgrading Project
11	Uganda National Roads Authority	1816	Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road
12	National Planning Authority	1817	Construction and Equipping of the Planning House

