

Budget Facts for the FY 2017/18

Budget Theme: Industrialization for Job creation and shared prosperity

Fact 1

Total Budget

UGX 29.008 trillion

- Of which – **UGX 19.082 trillion** was for appropriation (66% of total budget)
- Of which – **UGX 9.925 trillion** was for statutory expenditure (34% of total budget)

Fact 2

Of the **UGX 19.083 trillion** appropriated by Parliament **UGX 7.59 trillion (40%)** is for recurrent expenditure and **UGX 11.49 trillion (60%)** is for development expenditure.

Fact 3

Statutory Expenditure of **UGX 9.926 trillion**, of which **UGX 1.264 trillion** will be for votes under statutory expenditure and **UGX 8.66 trillion (87%)** is for Treasury Operations (Debt repayment).

Fact 3

Revenue to be realized by URA **UGX 15.062 trillion**

Domestic Revenue amounts to **UGX 15.062 trillion** of which NTR will be UGX 376.32 billion (1.3%).

The Petroleum Fund has been included in the revenue sources and it will contribute **UGX 125.28 billion** for development projects.

Fact 5

Gov't plans to borrow **UGX 954.2 billion** from the domestic market

Budget and project support are standing at **UGX 34.9bn** and **UGX 7 trillion** respectively.

AIA will contribute **UGX 757bn** while the domestic debt re-financing will be **UGX 4.9 trillion**.

Fact 6

External financing for projects amounting to **UGX 7.075 trillion** of which **UGX 5.476 trillion** is in loans, and **UGX 1.599 trillion** is grants

Expenditure

Fact 7

Category	Budget (Trillion)	% age
Wage	3.577	12.34%
Non-Wage	8.325	28.71%
Development	11.439	39.14%
Domestic Debt Refinancing	4.99	17.21%
AIA	0.757	2.61%
Total	29.088	100.00%

Fact 8

Budget allocations by sector FY 2016/17 – FY 2017/18



SECTOR ALLOCATIONS	2016/17	%	2017/18	%
1. Works and Transport	3,823.8	18.7%	4,631.2	21.0%
2. Interest Payments Due	2,022.9	9.9%	2,675.4	12.2%
3. Education	2,447.5	12.0%	2,476.3	11.3%
4. Energy and Mineral Development	2,377.2	11.6%	2,379.2	10.8%
5. Health	1,827.3	8.9%	1,821.2	8.3%
6. Security	1,578.4	7.7%	1,463.3	6.7%
7. Public Sector Management	1,273.6	6.2%	1,439.7	6.5%
8. Justice/Law and Order	1,103.6	5.4%	1,091.0	5.0%
9. Accountability	962.1	4.7%	1,007.6	4.6%
10. Agriculture	823.4	4.0%	863.4	3.9%
11. Water and Environment	689.6	3.4%	595.8	2.7%
12. Public Administration	532.3	2.6%	536.6	2.4%
13. Legislature	470.0	2.3%	442.3	2.0%
14. Social Development	192.8	0.9%	167.1	0.8%
15. Lands, Housing and Urban Development	147.0	0.7%	140.2	0.6%
16. ICT & National Guidance	55.3	0.3%	106.5	0.5%
17. Tourism, Trade and Industry	89.6	0.4%	98.4	0.4%
18. Science, Technology and Innovation	14.2	0.1%	66.8	0.3%
TOTAL MTEF	20,430.61	100.0%	22,001.90	100.0%
Domestic Arrears	111.0		300	
Amortization	169.2		949.6	
Domestic Debt Re-financing	4,977.7		4,998.7	
AIA	672.0		739.6	
GRAND TOTAL	26,360.5		28,990.6	

Fact 9

Appropriated Expenditure by recurrent and development expenditure FY 2017/18

	Recurrent	Development	Total	% of total
Central Gov't votes	5,250,460,687.79	11,067,453,306.06	16,317,913,993.85	85.51%
Referral Hospitals	69,757,771.29	21,342,562.17	91,100,333.45	0.48%
Missions abroad	136,280,239.54	17,884,400.06	154,164,639.60	0.81%
LGs	2,133,989,305.45	385,538,684.05	2,519,527,989.51	13.20%
	7,590,488,004.07	11,492,218,952.33	19,082,706,956.41	100.00%

Source: Appropriation Bill 2017

Of the **UGX 11.49 trillion** in development in budget for FY 2017/18, only 3.35% is going to be shared by about 123 district local governments to meet the development needs of all the decentralized services in the sectors of health, roads, water, education, agriculture and public administration.

Fact 10

UGX 2.519 trillion is resource envelop for more than 167 local government including municipal councils and town councils, they will share **UGX 385 billion** for development activities.

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