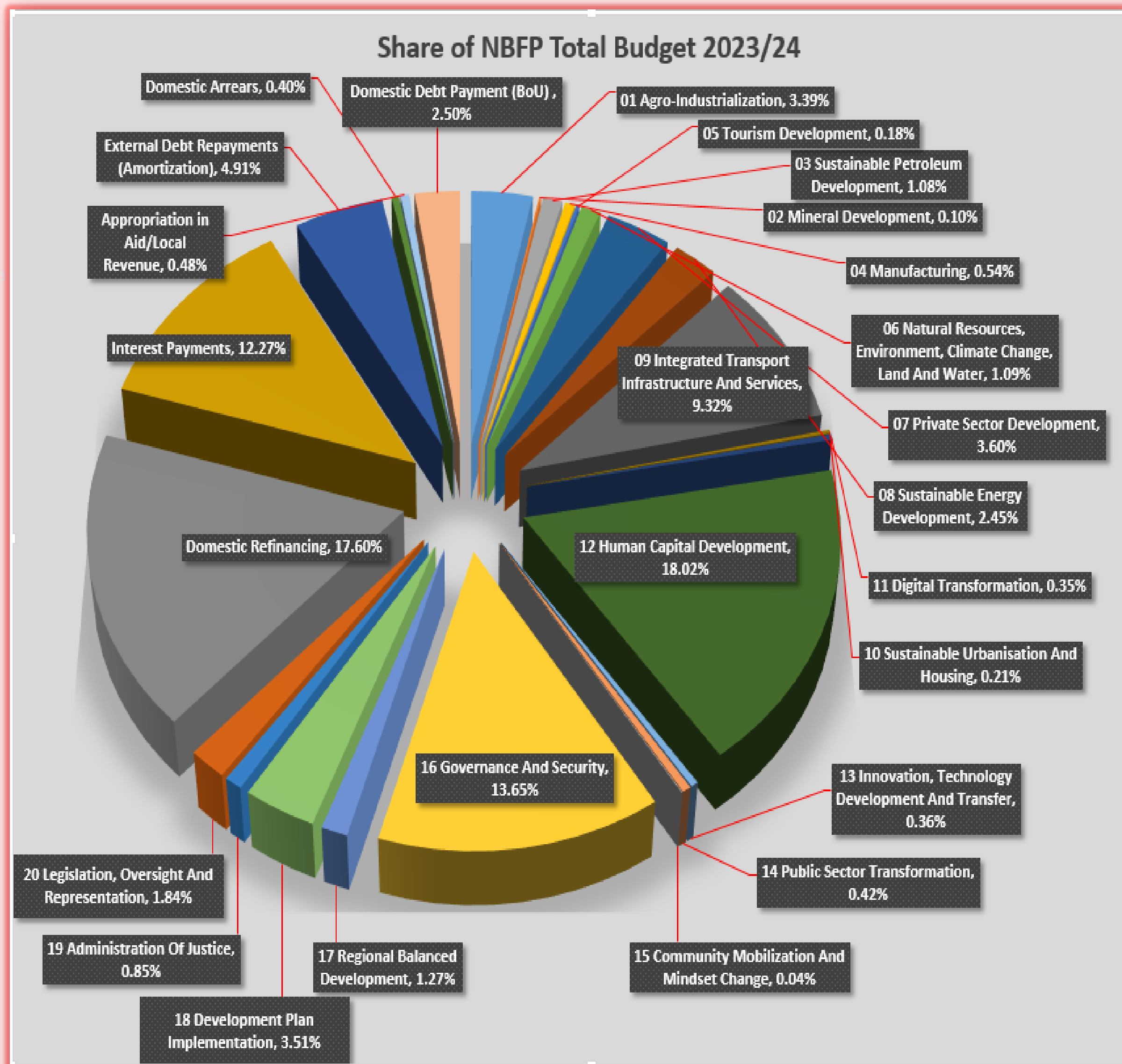


WHO SHARES WHAT UNDER THE NDP III'S FINACIAL YEAR 23/24

Budget Allocation Consistency by Programme (USHS Billion)

Programme	Approved Budget 2022/23	Annual Budget Estimates 23/24 (Excl. Corrigenda)	Share of Total Annual Budget Estimates
01 Agro-Industrialization	1,449.81	1,787.70	3.39%
02 Mineral Development	31.79	54.3	0.10%
03 Sustainable Petroleum Development	869.32	485.9	0.92%
04 Manufacturing	418.92	183.6	0.35%
05 Tourism Development	194.68	242.7	0.46%
06 Natural Resources, Environment, Climate Change, Land And Water	635.14	417.6	0.79%
07 Private Sector Development	1,653.91	1,864.10	3.53%
08 Sustainable Energy Development	1,577.11	1,491.20	2.83%
09 Integrated Transport Infrastructure And Services	4,300.65	4,486.90	8.51%
10 Sustainable Urbanization And Housing	374.628	523.7	0.99%
11 Digital Transformation	124.226	191.8	0.36%
12 Human Capital Development	9,089.54	9,541.70	18.09%
13 Innovation, Technology Development And Transfer	274.42	256.7	0.49%
14 Public Sector Transformation	222.692	216.2	0.41%
15 Community Mobilization And Mindset Change	74.984	30.6	0.06%
16 Governance And Security	7,167.32	7,597.90	14.41%
17 Regional Balanced Development	1,157.48	1,061.70	2.01%
18 Development Plan Implementation	1,186.55	1,821.30	3.45%
19 Administration Of Justice	400.019	429.6	0.81%
20 Legislation, Oversight And Representation	915.059	945.8	1.79%
TOTAL	32,118.25	33,631.10	63.77%
Memo Items			0.00%
Domestic Refinancing	8,008.00	8,358.00	15.85%
Interest Payments	4,692.00	6,111.50	11.59%
External Debt Repayments (Amortization)	2,412.00	2,638.60	5.00%
Domestic Arrears	662	205.8	0.39%
Appropriation in Aid/Local Revenue	238.52	287.1	0.54%
Domestic Debt Payment (BoU)	0	1,504.70	2.85%
GRAND TOTAL	48,130.77	52,736.78	100.00%

Source: Budget Committee Report on the Annual Budget Estimates for FY 2023/24



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EDITORIAL TEAM:

Gilbert Musinguzi- gsuminguzi@udn.or.ug; Ishimimaana Jenice- communications@udn.or.ug

Please visit/ talk to us at: Uganda Debt Network ,
P.O. Box 21509, Kampala -Uganda,
Plot 153/155 Ntinda—Nakawa Road , Tel +256-414-533840/543974
Website: www.udn.or.ug

