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BPD/86/107/02



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

## 15th September 2023

All Accounting Officers All Chief Executive Officers of State-Owned Enterprises and Public Corporations

THE FIRST BUDGET CALL CIRCULAR (1ST BCC) ON PREPARATION OF THE BUDGET FRAMEWORK PAPERS (BFPs) AND PRELIMINARY BUDGET ESTIMATES FOR FINANCIAL YEAR 2024/25

### A. INTRODUCTION

- 1. This is to issue the first Budget Call Circular for FY 2024/25 in line with Regulation 7 (1) of the Public Finance Management Regulations, 2016.
- 2. 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".
- 3. The ultimate goal of the Budget Strategy for FY2024/2025 is to accelerate economic growth to at least 7% through a shift from a raw-materials-based to a manufacturing and knowledge-based economy; as well as improve the environment of doing business in Uganda and making it competitive in the medium term. The ultimate goal is to build an independent, integrated, self-sustaining cconomy an anchor for socio-economic as transformation of the Ugandans.
- 4. To ensure efficiency in planning and budgeting for FY 2024/25, the following new measures have been adopted to sustain the economic recovery path without compromising commitments within the Charter for Fiscal Responsibility:
  - Implementation of the fiscal consolidation strategy focusing on enhancing domestic revenue collection; repurposing of the budget to finance the new priorities so as to achieve efficiency and effectiveness

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of public expenditure; and reducing borrowing to ensure long-term debt sustainability:

ii. Reviewing of all development programs and projects; exiting all poorly performing projects from the Public Investment Plan (PIP); and optimally allocating available resources to projects with high impact on growth;

iii. Baseline costing to establish a sound estimate of the funding requirements per Vote and Program to meet existing obligations, finance new requirements, as well as fulfilling the core functions;

# B. OBJECTIVES OF THE 1ST BCC FOR FY 2024/25

- 5. This Budget Call Circular for FY 2024/2025 aims to communicate the following:
  - i. The Budget Process Calendar for FY 2024/25;
  - ii. The Budget Strategy and Strategic Program Interventions for the Budget of FY 2024/25;
  - iii. The preliminary Resource Envelope and Expenditure Ceilings for FY 2024/2025; and
  - iv. The Strategic Policy and Administrative guidelines for preparation of the Budget Framework Papers for FY 2024/25.

# C. THE NATIONAL BUDGET CONSULTATIVE PROCESS FOR FY 2024/25 The Budget Process

- 6. Section 9 (1) of the Public Finance Management (PFM) Act 2015 (Amended) requires every Accounting Officer, to prepare a Budget Framework Paper for the Vote in consultation with relevant stakeholders, taking into consideration balanced development as well as gender and equity responsiveness.
- 7. In line with Section 13(2) of the PFMA 2015 (Amended), the budget for FY 2024/25 is to be prepared in a consultative manner, taking into consideration input and recommendations from the relevant key stakeholders across. The stakeholders to be consulted include: H.E the President, Cabinet, Parliament, the Presidential Advisory Committee on the Budget (PACOB), the Political and Technical Heads of Government Institutions and Local Governments, Development Partners, Private Sector, Civil Society, Program Working Groups, and the Academia.

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8. A detailed calendar showing the key activities and timelines of the budget consultative process for FY 2024/2025 is attached as **Annex 1**.

# D. THE PROPOSED BUDGET STRATEGY AND PRIORITY INTERVENTIONS FOR FY 2024/25

- 9. The budget strategy for FY 2024/25 is anchored on the third National Development Plan (NDPIII), NRM Manifesto 2021 2025 and guidance by H.E. The President to contribute to the overall target of growing the economy tenfold, from USD 55.2 billion to USD 500 billion within a span of fifteen years. Next fiscal year's budget strategy therefore will focus on the following:
  - i. Effective Implementation of the Parish Development Model;
  - ii. Agricultural production and value addition;
  - iii. Development of Oil and Gas sector;
  - iv. Accelerated Development of the Mineral Sector;
  - v. Continued implementation of the export strategy and import replacement strategy through the industrialization drive, local content strategy, and agro-based manufacturing;
  - vi. Unlocking the Constraints to Tourism Development;
  - vii. Investment in Science, Innovation, Research and Development;
  - viii. Digitalization and Automation of the Economy;
  - ix. Private Sector Development;
  - x. Integrated Infrastructure Development and Services; and
  - xi. Promoting Public Sector Effectiveness and Accountability.
- 10. The detailed budget strategy is attached as **Annex 2** and can also be accessed on the Ministry's website: <a href="www.budget.finance.go.ug">www.budget.finance.go.ug</a>. I urge all Accounting Officers to study, internalize the Budget Strategy for FY 2024/25 and ensure that all interventions in the respective Budget Framework Papers and allocations are in line with this Strategy.

# E. RESOURCE ENVELOPE FOR FY 2024/25 AND MTEF PROJECTIONS

11. The preliminary Resource Envelope for FY 2024/25 is **Ushs 52,722.7** billion, the breakdown is detailed below.

Total	Ushs	52.723 Trn
Total	-	Ushs 0.29 trn
Local Revenue for Local Governments		·
Domestic Refinancing (Roll-over)	_	Ushs 9.46 tm
Demostic B. C. (External Linancing)	-	Ushs 8.88 trn
Project Support (External Financing)		
Domestic Financing (Domestic Borrowing)	_	Ushs 4.12 trn
Dadget Support	_	Ushs 0.028 trn
Budget Support		· <del>-</del>
Domestic Revenues	_	Ushs 29.97 trn
Item	Amo	ount
T4		

- 12. The total GOU discretionary resource has reduced by **UShs. 3,470** billion from UShs. 25.2 trillion to UShs. 21.73 trillion on account of:
  - Increase in interest payments by **UShs 1,561 billion**, from UShs. 6.06 trillion to UShs. 7.62 trillion;
  - ii. Increase in External Debt Repayments (Amortization) by **UShs. 585.2 billion** from UShs. 2.64 trillion to UShs. 3.22 trillion;
  - iii. Reduction in Budget support by UShs 2,752 billion, from UShs. 2.78 trillion to UShs. 0.028 trillion;

### **MTEF Projections**

- 13. The Medium-Term Expenditure Framework (MTEF) ceilings for FY 2024/25 (herewith attached as **Annex 3**) have been maintained at the level of FY 2023/24.
- 14. Therefore, Program Working Groups will be required to allocate resources to Votes and submit agreed Vote allocations to this Ministry for upload on the Program Budgeting System by **Tuesday**, **10**<sup>th</sup> **October 2023**.
- 15. In preparation of the budget for the FY 2024/25, you are required to note the following:
  - The medium-term framework ceilings for FY 2024/25 have been issued at Program level;
  - ii. Program lead Ministries should convene Program Working Groups to discuss and ensure efficient and fair allocation of resources among the various votes based on the priorities as detailed in the Budget Strategy for FY 2024/25 and the guidelines attached as **Annex 4**; and

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iii. Ensure that all Votes under the program attend the program working group meetings;

# F. POLICY AND ADMINISTRATIVE GUIDELINES FOR FY 2024/25

## Preparation of Annual and Quarterly Workplans

- 16. Preparation of the budget has been characterized by the tendency to frontload most of activities in the 1<sup>st</sup> quarter of the financial year. Please note that 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. Consequently, minimal funds are available to finance other interventions. You are therefore, advised to plan your cashflow requirements and sequence your activities in the second and subsequent quarters accordingly.
- 17. Furthermore, we shall consider seasonality when planning and budgeting to align the releases to the agricultural institutions with the seasons, the termly/semester requirements for the education institutions and two tranches for Missions Abroad to hedge them against loss of poundage. The respective Institutions are requested to in-build this in their cash flow projections to facilitate programming.

# **Budgeting for Critical Obligations**

18. We have continued to receive several requests for Virements and supplementary expenditures during budget execution arising from inaccurate planning and budgeting for known activities and expenditures. This practice undermines budget credibility and will no longer be tolerated. While preparing your budget for FY 2024/25, you must ensure that you allocate resources to your Vote's critical activities and items prone to virements and supplementary request during budget execution. No virements shall be authorized and Accounting Officers will be held liable for these lapses. Going forward there will be no room for supplementary expenditure.

### **Submission of Budget Documents**

- 19. A number of Votes persistently submit their Budget Documents late contrary to the timelines stipulated in the PFM Act 2015 (as amended). This ultimately affects the required timely analysis and submission of the budget documents to Cabinet and Parliament.
- 20. Any system and technical challenges during the budget process should be timely reported for redress. I therefore, appeal to all Program Lead Ministries and Accounting Officers to ensure strict adherence to the time frames provided by the PFM Act, 2015 as you plan and budget for FY 2024/25.

### Estimation and Budgeting for Non-Tax Revenue (NTR)

- 21. A number of revenue-generating Votes under-project revenue collections during planning and budgeting. This leads to subsequent requests for adjustments through the corrigenda during budget preparation and supplementary expenditures during execution.
- 22. In order to address this, all revenue-generating Votes must accurately estimate their non-revenue collections. To facilitate timely and detailed assessment, Accounting officers are requested to attach details of NTR projections by source as you make your submissions to this Ministry.

# Alignment of the Annual Work Plans and Budget Estimates to the Program Implementation Action Plans.

- 23. A mismatch was observed between actual expenditure and actual performance against output and outcome targets during the recent National Annual Performance Review conducted by Office of the Prime Minister. This is a manifestation of weak alignment between the Programme Implementation Action Plans and the Vote Annual Work Plans and Budgets at both the planning and during execution stage. It is also an indication of weak implementation and contract management.
- 24. Program Lead Ministries and Accounting Officers are requested to ensure that interim outputs in the Budget are consistent with the Approved Programme Implementation Action Plans and Implementation is properly monitored to avoid time and budget-overruns.

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### **Budgeting for Off-budget Financing**

- 25. To eliminate duplication of effort, double accountability and reporting challenges, all Ministries, Agencies and Local Governments that receive off-budget support over and above the direct financing appropriated by Parliament are required to:
  - i. Integrate all off-budget funding in the respective budgets on the PBS and the Aid Management Platform (AMP).
  - ii. Ensure that the interventions funded by the off-budget funds are aligned to the NDPIII and PIAPs and with the District Development Plans;
  - iii. Provide clear workplans showing the interventions and outputs to be delivered in line with the structure provided on the Programme Budgeting System (PBS).
  - iv. Ensure that mobilization of resources from Development Partners is in adherence to Sections 36, 39, 42 and 44 of the Public Finance Management Act, 2015 as amended which stipulate that only the Minister of Finance, Planning and Economic Development has the authority to mobilize resources on behalf of Government.

### **Tax Inclusive Budgeting**

26. Accounting Officers should adhere to the Government policy of taxinclusive planning and budgeting during preparation of the Budget Framework Papers and detailed budget estimates for FY 2024/25. Development expenditures should be tax inclusive including VAT. Import Duty for equipment and other auxiliary goods should also be planned in your budgets.

# **Budgeting for Titling of Land**

27. Most institutions of Government are experiencing challenges of land encroachment or outright loss of land because they sit on untitled land. This is to reiterate my guidance in the 2<sup>nd</sup> Budget Call Circular of FY 2023/24 that all Accounting Officers of Votes must plan for land titling in the budget for FY 2024/25.

## **Budgeting for the Health Commodities Supply Chain Priorities**

28. The Government of Uganda launched a ten-year National Health Commodities Supply Chain Roadmap 2021/2022-2031/2032 in January 2022 to strengthen the capacity of MDAs and Local Governments to plan, finance, and effectively manage the national health commodities supply chain priorities in preparation of the phase out of external financing. The details schedule of responsibilities per Institution/Vote is attached as **Annex 5**.

### Planning and Budgeting for Subventions

29. During the planning and budgeting process for the budget for FY 2023/2024, several subventions were not allocated adequate funds in some cases even to cover wage and statutory obligations such as NSSF. Therefore, Central Government Ministries and Agencies that have transfers to other institutions/subventions should properly plan and budget for these transfers. The funds for the subventions should be clearly and accurately captured in the respective Budget lines clearly segregating the mandatory obligations from other discretionary items.

## **Budgeting for Rent and Utilities**

30. I have noted with concern that some Votes under-budget for fixed costs including rent and utilities (electricity, water, and telecommunications) resulting into disruption in delivery of critical services such as in hospitals and accumulation of arrears. You are, therefore, urged to ensure that you make adequate provisions for these fixed costs to mitigate against shortfalls during execution and accumulation of arrears.

# **Budgeting for Salaries, Pensions and Gratuity**

- 31. The Ministry is awaiting the final report on the special pay roll audit from the Office of the Auditor General upon which wage allocations and ceilings for FY 2024/25 will be based in addition to other parameters.
- 32. Heads of Department (HoDs) are responsible for budgeting for staff salaries at departmental level. I have however, noted cases of partial submission of staff lists which results into under-estimation of the wage requirements and in others inclusion of staff who are not under their

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departments which results into over-estimation. Use of pseudo National Identification Numbers has also been noted. **This is a criminal matter and will be treated as such when detected**.

- 33. Going forward, all Heads of Department are required to accurately profile and budget for all and <u>only</u> staff under their respective Departments. In addition, HoDs should ensure that staff lists are complete and confirm to the records on the payroll. Staff who were not verified by Auditor General should not be budgeted for.
- 34. In order to facilitate proper payroll management and processing of Wage payments, Accounting Officers should project wage requirement across all budget categories, identify sub-grants with excess wage and propose the re-allocation to sub-grants with shortfalls. This proposal must be formally submitted to this Ministry by 30th November 2023.

### Staff Recruitment

35. Votes will continue to recruit staff across government in FY 2024/25 on replacement basis given that it is budget neutral. All new recruitments will be informed by availability of a wage budget and the results from the payroll verification exercise that I will communicate in a separate circular.

### Budgeting for monthly Pension

36. The Pension allocation for FY 2024/25 is based on the pensioners already on the payroll and the projected new retirees for FY 2024/25. You are required to ensure that pension lists submitted on the Program Budgeting System are in line with the information on the payroll and staff due to retire in FY 2024/25 for accurate estimation of the Pension budget.

### **Budgeting for Gratuity**

37. Gratuity allocations are guided by lists of staff under mandatory retirement as submitted by the Accounting Officers to the Ministry of Public Service and uploaded on the Program Budgeting System for both Contract Gratuity and Commuted Gratuity (the lumpsum payment on retirement) for traditional Civil Servants. **The staff applying for early** 

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retirement, must have already been approved by Ministry of Public Service this financial year to be included on the list for FY 2024/25.

# Public Investment Management Review of the Public Investment Plan for FY 2023/24.

38. The Development Committee (DC) undertook a review of the Public Investment Plan (PIP) for FY 2023/24. During the review, a number of projects were identified for exit (Annex 6) on account of expiry of duration in the PIP, completion of civil works and expiry of financing agreements for externally funded projects. Consequently, the codes for these projects will be frozen on the Program Budgeting System (PBS) and the Integrated Financial Management System (IFMS). Accounting Officers should not allocate resources to these projects during the preparation of the Budget for FY 2024/25.

# Adherence to institutional frameworks during project preparation and appraisal.

39. The DC guidelines require all project concepts to be approved by the Vote Project Preparation Committee (PPC) and Program Working Groups (PWG). It has however been noted that a number of programs continue to submit projects concepts which are not evidenced by approvals of the requisite PPCs. The DC will not consider any project that is not evidenced by the approval of the PPC at Vote level and PWG.

# Construction of Office Headquarters

40. Government is finalizing plans for construction of a Government Campus at Bwebajja to accommodate all Government institutions that are currently renting. Consequently, the Development Committee will no longer consider any new project proposals for construction of office buildings.

# Over-commitment of the Development Budget.

41. Financing of Government priorities has partly been constrained the limited fiscal space to accommodate new investments. New projects, that have completed appraisal in line with the DC guidelines, will strictly be

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subject to confirmation of adequate provision for ongoing projects and availability of fiscal space. Accounting Officers are therefore requested to prioritize conclusion of the ongoing commitments to free fiscal space.

### Submission of Multi-Year Commitments FY 2024/25.

42. A number of Ministries, Departments and Agencies have submitted Multi-Year Commitments for FY 2024/25 without evidence of signed contracts (including verified arrears) as justification for contractual commitments as required under the Multi-Year Commitments guidelines that are accessible on <a href="https://www.finance.go.ug/publication/guidelines-compiling-multi-year-commitments">https://www.finance.go.ug/publication/guidelines-compiling-multi-year-commitments</a>. This undermines the credibility of Multi-Year Commitment data to inform the planning and budgeting processes of the Government development budget over the medium term. Accounting officers are therefore requested to submit the evidence of signed contracts (including verified arrears) by 30th September, 2023

# Projects for inclusion in the Fourth National Development Plan (NDP IV)

43. The National Planning Authority (NPA) has commenced the preparation of the NDP IV. Only projects at the pre-feasibility stage shall be considered for inclusion in the NDPIV. In addition, all core projects that have not been implemented during the NDP III should be prioritized for inclusion in NDP IV. Accounting Officers are advised to budget for and undertake project preparation activities for projects in NDV IV under the Non-Wage recurrent budget.

### Management of Government Assets.

44. Government assets continue to be mismanaged as evidenced by underutilization of procured assets, non-prioritization of the operation and maintenance (O&M) budget, acquisition of new assets with limited emphasis on maintaining existing assets, dual ownership of some assets posing legal and administrative challenges on maintenance, accountability and eventual disposal.

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45. Accounting Officers are hereby reminded to adhere to the Government Asset Management Framework and Guidelines, 2020 to fulfil their mandate to manage and control the public assets throughout the asset life cycle. During preparation for the Budget for FY 2024/25, you are reminded to make adequate budgetary provision for O&M of the assets using the non-wage recurrent budget codes 228001, 228002, 228003 and 228004.

# Budgeting for routine Monitoring and Supervision of public works.

- 46. Cases of shoddy works are attributed to procurement of incompetent contractors, inadequate contract management, absence of a clear motorable targets as well as inadequate monitoring and supervision. You are therefore requested to ensure that each project manager develops and strictly implement project management frameworks to ensure value for money.
- 47. In addition, Accounting Officers are requested to ensure that monitoring and supervision reports, with clear deliverables are attached to all certificates submitted by the contract manager for payment.

# Budgeting for affirmative action programs.

48. All affirmative action programs have been integrated in the budgets of the respective Programmes. Therefore, as you prepare your budgets for FY 2024/25, you should budget for affirmative interventions under the Non-Wage Recurrent Budget. The DC will not consider any such interventions under project modality.

# **Local Government Specific Issues**

# LG Indicative Planning Figures (IPFs) for FY 2024/2025

49. The Local Governments' Indicative Planning Figures (IPFs) for FY 2024/25 for all Programs, as generated off the Online Transfer Information Management System (OTIMS), are attached as **Annex 7** for use in the preparation of the Local Government Budget Framework Papers for FY2024/25. You must budget as per the ceilings provided for your respective Local Governments as communicated by this Ministry.

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## **Deepening Fiscal Decentralization**

## The Intergovernmental Fiscal Transfers Program for Results (UGIFT)

- 50. The UGIFT Program will be ending in FY 2024/25 in line with the ongoing restructuring, budgeting for completion and operationalization in terms of equipping and staffing of the completed and on-going projects within the available resources.
- 51. Therefore, as you embark on preparation of the Budget for FY 2024/2025, all Local Government Accounting Officers are advised that, there are **No** new upgrades and constructions. In addition, you are advised to take note of the following:

# a) Operationalization of completed facilities.

You are required to plan and budget for operationalization of the UGIFT completed facilities, especially recruitment and access of staff onto the payroll, provision of utilities as well as other operation, and maintenance costs.

# b) Budgeting for Environment and Social Compliance Safeguards.

Please ensure that your budgets reflect monitoring and evaluation of environmental and social compliance, including environmental and social impact assessments/screening, and preparation of environmental and social management plans.

### c) National Assessment 2023

The Local Government Management of Service Delivery (LGMSD) Performance Assessment conducted by Office of the Prime Minister, in consultation with other stakeholders, provides a framework for performance for improvement and a basis for allocation of a portion of the Development Grants. The next assessment is planned to be conducted in **October 2023 and therefore**, you are requested to adequately prepare for it.

Creation of New Administrative Units

52. As advised in our earlier Circulars, no new administrative units will be created in FY 2024/25.

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## Location of Cost Centers/Public Institutions

53. Concerns have been raised on Cost Centers/Schools being budgeted in the wrong Local Governments which affects smooth budget implementation. In order to ensure that facilities are correctly budgeted under the right Votes, the PBS has been enhanced, with clear access controls, to allow respective LG Accounting Officers match the cost centers on the PBS. Any Accounting Officer who fails to align the cost centers will be held personally responsible for submission of wrong data.

### Locally Raised Revenues

54. Under the Public Finance Management Act, 2015 (Amended), all revenue collected is appropriated by Parliament. Therefore, you are advised to give projections for FY 2024/2025 with the assumptions thereof to avoid understating or exaggerating the revenue budgets for the entire provision of 100% of which; 65% will be transferred to the Sub-counties (for Districts) and 50% for the Municipal divisions (in the case of Municipalities) as you prepare your BFPs for FY 2024/2025.

# **Budgeting for Ex-gratia and Councilors' Allowances**

55. Shortfalls on ex-gratia and honoraria have continuously been reported due to poor budgeting as most Local Government Accounting Officers do not pay attention to the accuracy of the information submitted in the PBS. A supplementary has been provided in the current FY 2023/24 based on the submissions by Accounting Officers, and as such, **NO** additional shortfalls are expected. No shortfalls are expected in the budget for FY 2024/25. You are further advised to ensure that, the funds are budgeted for on the correct item lines as per the Chart of Accounts to avoid any limitations during budget execution.

# Funds appropriated under CG votes but transferred to LGs

56. This Ministry continues to receive various requests for budget adjustments arising from funds appropriated in Central Government Votes such as Road Fund, and SAGE funds among others, but transferred to Local Governments during budget execution. The Permanent Secretaries and Accounting Officers of line Ministries and Agencies with such transfers are, urged to submit breakdowns together with the guidelines for those grants by 13th October 2023 to this Ministry with a

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copy to Local Governments (LGs) for them to be budgeted directly in Local Government Votes in the Budget for FY 2024/25.

### G. CROSS CUTTING ISSUES

### Gender and Equity Budgeting

- 57. Section 9(1) of the PFM Act 2015 requires all BFPs to be gender and equity responsive while Section 9(6) of the PFM Act 2015 requires the Minister responsible for Finance to certify that the Budget Framework Paper (BFP), in consultation with Equal Opportunities Commission (EOC), for compliance with the law. Therefore, as you draft your respective BFPs, you should ensure that Gender and Equity issues are mainstreamed as per the attached guidelines (Annex 8).
- 58. Accordingly, all Accounting Officers should submit a copy of their respective Budget Framework Papers to EOC for assessment and issuance of a Certificate of Gender & Equity Compliance by 15th November 2023.

### **HIV/AIDS Mainstreaming**

- 59. Following my instructions on HIV mainstreaming in the budget for FY 2023/24, an assessment of budget allocations per vote for FY 2023/24 has been done and only minimal progress was recorded. There are still substantial gaps with majority of the MDAs and Local Governments not using the HIV mainstreaming code 000013 that was provided in my communication.
- 60. In line with the Presidential Fast Track Initiative to End AIDS by 2030, you are advised to plan and allocate funds 0.1% from your budgets (excluding pension, gratuity and transfers) towards mainstreaming HIV in your Ministries, Departments, Agencies, and Local Governments. Any entities that do not have access to the Budget Output within their Vote Budget structures are advised to inform this Ministry with advice on the mapping of the output.
- 61. Please refer to the HIV Mainstreaming 2023 report available on the following link <a href="https://shorturl.at/gtxlM">https://shorturl.at/gtxlM</a>.

# **Environment and Climate Change**

- 62. 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.
- 63. In order to ensure effective budgeting for climate change, this Ministry created the Climate Change and Climate Adaptation Budget Outputs in the PBS. However, only 13 Votes attempted to mainstream climate change in their plans and Budgets mainly under the recurrent budget. No project work plan and budget identified impact of the project on climate change and yet they have a significant impact.
- 64. Specifically, Accounting Officers are required to:
  - i. Develop and mainstream clear interventions for environmental conservation and mitigation and adaptation to climate change effects;
  - ii. Define workplans with clear outputs and outcomes to facilitate the monitoring of implementation of the identified interventions;
  - iii. Allocate sufficient resources within the medium-term expenditure framework (MTEF) projections to facilitate the implementation of the identified interventions;
  - iv. Submit a copy of the Budget Framework for FY 2024/25 to the Ministry of Water and Environment for certification in line with the provisions of the law as highlighted above.
  - v. The Ministry of Water and Environment and the National Environment Authority are requested to follow up and provide the required technical support to the Program Working Groups to facilitate the assessment.

### CRITICAL SUBMISSION DATES

65. All Accounting Officers are required to prepare and submit their Budget Framework Papers to this Ministry for review, consolidation and onward submission to Parliament by 15th November 2023 in line with Section 9 (2) of the PFM Act 2015 (as amended)

### H. CONCLUSION

- 66. As you prepare your BFPs for FY 2024/25, you should align your priorities to the Budget Strategy for FY 2024/25, and adhere to the guidelines stipulated in this Circular.
- 67. The Responsible Accounting Officers and Programme Heads should convene the respective Program Working Groups and Budget Conference Meetings to discuss and agree on the priority interventions for FY 2024/25 and Vote allocations.
- 68. Accounting Officers are required to submit their Vote BFPs, Program BFPs and preliminary Budget Estimates using the PBS not later than 15<sup>th</sup> November 2023 to allow for timely consolidation and submission of the National Budget Framework Paper for FY 2022/2023 to Parliament by 15<sup>th</sup> December 2023 in line with the PFMA, 2015 (as amended).
- 69. In case of any queries regarding the preparation of your Budget Framework Papers for both Votes and Programs, please contact our Technical Support Team on 0414707151 or on the Toll-Free Line: 0800229229 from Monday to Friday 08:00Hrs 17:00Hrs, and through budget@finance.go.ug or contact respective desk officers for immediate assistance.

70. I thank you for your continued commitment and collaboration towards improving service delivery to all Ugandans.

Patrick Ocailap

FOR: 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. 1st Deputy Prime Minister/ Deputy Leader of Government Business

Rt. Hon.  $2^{nd}$  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

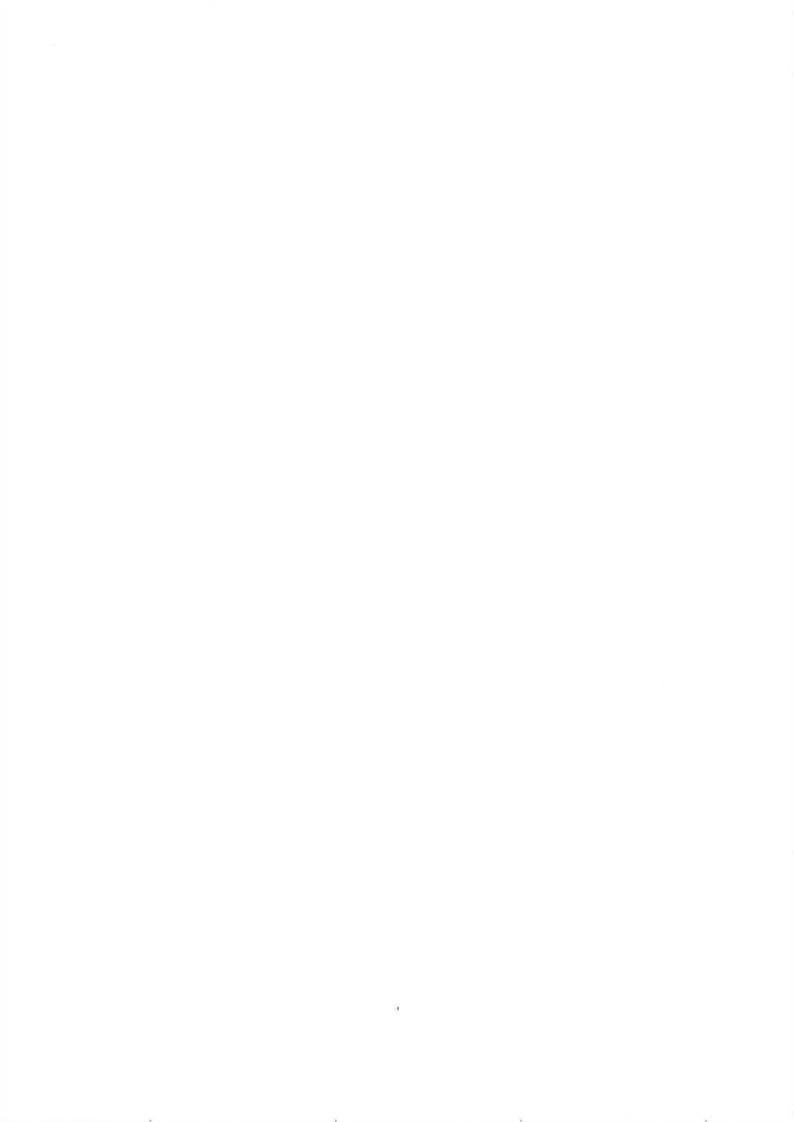
All Chairpersons LCV and Mayors of Municipalities.

The Director, Parliamentary Budget Office

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current Revenue Measures	Top Management Meeting on the	Analysis of Project Expenditures for FY 2022/2023	Review and update of the Macro Framework.	Top Management Retreat	Compilation of Government Fiscal Position as at end FY 2022/2023	Submission of ABPR FY 2022/2023 to MoFPED	Meeting with Project Coordinators and Managers to discuss progress, challenges, and recommendations on project implementation for specific projects	Meeting with BMAU and DARC to assess stalled projects and those programmed to exit the PIP	Review of Program submissions on new projects for FY 2024/25	ACTIVITY
N/A	71/>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	PFM ACT 2015
August 2023	Wednesday, 9th	Friday 14 <sup>th</sup> August 2023	By 11 <sup>th</sup> August 2023	August 2023	Friday 28 <sup>th</sup> July D/DCP, AGO, 2023 BOU and DE	Friday 28 <sup>th</sup> July Line Ministries 2023	By 28 <sup>th</sup> Week July	Friday, 28 <sup>th</sup> July 2023	Friday, 28 <sup>th</sup> July 2023	r PROPOSED DATES
	DEA	DB and DCP	MEPD, UBOS, BOU and URA	US/AO	D/DCP, AGO, BOU and DEA	Line Ministries	DB & DCP	Budget Directorate and D/DCP	Friday, 28 <sup>th</sup> July All Accounting Officers 2023	RESPONSIBLE DIRECTORATE
	DEA (C/TPD)	DB and D/DCP (C/PAP, C/DARC)	DEA (C/MEPD)	US/AO	DEA, DCP, AGO (C/MEPD, C/DPI, C/CPD)	DB (C/BPED) ^	Budget (C/PAP) & DCP (C/DARC)	DCP (C/DARC)	DB (C/PAP)	DEPARTMENT/S



18	17	16	15		<u>-</u>	13	Ę.	1	10
Meeting with NPA on the Budget Strategy for FY 2024/2025	Provision of Macro Framework and Provisional Resource Envelope for FY 2024/25	Permanent Secretaries' Meeting with PSST on the Budget Strategy	PS/ST's Meeting with Members of N/A Parliament Committees	Management Group on the Budget Strategy FY 2024/25	Consultations with the Local Development Partners' Group and	Update on the Economic Development Strategy	Consultations with members of the Private Sector Working Group on the Budget Strategy for FY 2024/25	Communication of DC Review Findings for stalled projects and projects due to exit the PIP	Meeting with Accounting Officers to review issues in the BEC FY 2022/2023 and discuss the BEC FY 2023/2024
N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
Friday, 18 <sup>th</sup> August 2023	Thursday 17 <sup>th</sup> August 2023	Thursday, 17 <sup>th</sup> August 2023	16 <sup>th</sup> August 2023		Wednesday 16 <sup>th</sup> August 2023	Tuesday 15 <sup>th</sup> August 2023	Tuesday 15 <sup>th</sup> August 2023	Thursday, 10 <sup>th</sup> August 2023	9 <sup>th</sup> and 10 <sup>th</sup> August 2023
DB	DEA, D/DCP	17 <sup>th</sup> DB, DEA, AGO, DCP, US/AO	DB	MoFA, UTB, URA, Civil Society & ICPAU	DEA, DB, EPRC, PSF, UMA, KACITA, USSIA,	DEA	DEA, DB, EPRC, PSF, UMA, KACITA, USSIA, UIA, UFZA, MTIC, MTWA, MoFA, UTB, URA, Civil Society & ICPAU	Budget Directorate	10 <sup>th</sup> DB, DEA, DCP
DB, DEA and DCP (C/BPED)	DEA, D/DCP (C/MEPD and C/DARC)	DB, DCP, DEA	BPED	C/BPED)		DEA (C/MEPD)	DEA (EDPR), DB (C/PAD, C/ISSD, C/BPED)	DB (C/PAP)	AGO, DB (C/BPED), DEA and DCP



29	28	27	26	25	124	23	22	21	20	19
The National Budget Conference 29 for FY 2024/25 PFMA, 2015 (Amended) Section 9 (1-5)	Cabinet Retreat on the Annual Government Performance Report FY 2022/23	Cabinet Meeting on the Budget 27 Strategy for FY 2024/25	Consultation with H.E. The President on the Budget Strategy for FY 2024/25	Meeting with PDM Secretariat	Submission of Strategic Investment Plans by MALGs	Economic Growth Forum	Report on Private Sector N/A Investment Outlook	Top Management Meeting on the Budget Strategy FY 2024/25	Draft Budget Strategy Paper for Financial Year 2024/25	19 Top Management Retreat
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Thursday 14 <sup>th</sup> September, 2023	Tuesday 5 <sup>th</sup> – Wednesday 7 <sup>th</sup> September 2023	Monday 4 <sup>th</sup> September, 2023	Between 22 <sup>nd</sup> August and 1 <sup>st</sup> September 2023	Friday 1 <sup>st</sup> September 2023	Friday 1 <sup>st</sup> September 2023	24th -25 <sup>th</sup> August, 2023	Thursday 31 <sup>st</sup> August 2023	Wednesday 30 <sup>th</sup> August 2023	Tuesday 22 <sup>nd</sup> August 2023	August 2023
DB	OPM, Budget Directorate & DEA (MoFPED)	DB	DB	AGO, DEA and DB	R	DEA, BoU	31 <sup>st</sup> DEA	DB, DEA, DCP	DB	US/AO
DB (C/BPED)	OPM	DB (C/BPED)	DB (C/BPED)	AGO, DEA, DB	DB	DEA (C/MEPD)	DEA (C/EDPR)	DB (C/BPED)	DB (CBPED)	US/AO



36	35	34	33	U)	ن ت	30
Government imports of goods and N/A services updated	Balance of Payment estimates- imports and exports volume and 35 value estimates. Annual and quarterly outturns for the previous fiscal year updated.	Submission of Expenditure Commitment report by Vote [Section 16 (1)]	Review of Program Submissions on new projects	Preparation and Submission of Consolidated Annual Statements to MFPED and Auditor General [Section 52 of PFM Act, 2015]		The First Budget Call Circular for FY 2024/2025 PFM 30 Regulations, 2016 Amended Sec. 7 (1 - 2); and PFMA, 2015 (Amended) Section 9 (1-5).
N/A	N/A	Every 3 Months	N/A	By 30 <sup>th</sup> September	N/A	15 <sup>th</sup> September
October 2023	10 <sup>th</sup> October 2023	N/A	10 <sup>th</sup> October 2023	N/A	Monday 18 <sup>th</sup> September – Friday 6 <sup>th</sup> October 2023	13 <sup>th</sup> September 2023
DEA, BOU		Accounting Officers/Heads of Public Corporations and Enterprises		AGO	DB	Permanent Secretary/Secretary to the Treasury
	DEA (C/MEPD) and BoU		PAP	AGO [	DB (C/BPED)	DB, DEA, DCP (C/BPED)



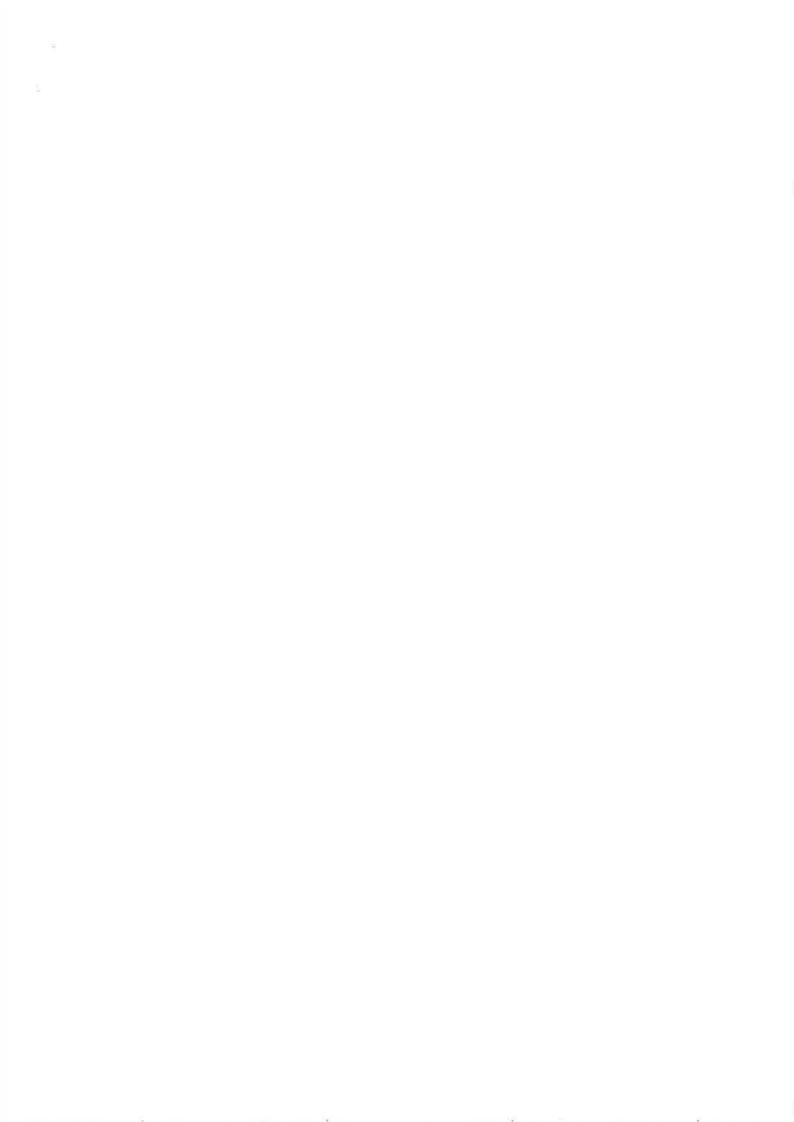
45	44	43	4 22	41	40	39	38	37
Assessment of Development Partners, disbursement triggers and associated risks.	Detailed GDP forecast by sector; GDP Deflator, export and import indexes. Commencement of field work/business surveys.	Private Sector Development Strategy	Initial discussions with Presidential Advisory Committee on the Budget (PACOB)	Macro Working Group Consultations	Compilation of financing commitments from the Development Partners	Inflation forecast; Headline, core, food inflation and EFU estimates for the medium term.	External Debt: Actual and forecasts; Update of the Medium-Term Debt Service Schedule	Domestic interest rate forecasts and actual; Update Annual and Medium-term interest cost estimate
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Monday 16 <sup>th</sup> October 2023	Monday 16 <sup>th</sup> October 2023	Monday 16 <sup>th</sup> October 2023	October 2023	October 2023	13 <sup>th</sup> October 2023	12 <sup>th</sup> October 2023	12 <sup>th</sup> October 2023	12 <sup>th</sup> October 2023
DEA, D/DCP	DEA	MOFPED, UFZA, UIA, MTIC, MTWA, MoFA, UTB, URA, EPRC	OPM/ Gov't Chief Whip	MoFPED, BoU, EPRC, UBOS, IMF, Civil Society	DEA, D/DCP	MEPD, BOU	DEA, DCP	October DEA, DCP
DEA (C/MEPD) and DCP (C/DARC)	DEA (C/MEPD)	DEA (C/EDPR)	DB (C/PAD, C/ISSD, C/BPED)	In	DEA (MEPD), DCP (DARC)	DEA (MEPD)	DEA (MEPD) & DCP (DARC)	DEA (C/MEPD) and DCP (C/DPI)



51	50	49	48	47	46
Submit report to Parliament on Fiscal Performance [Section 18 (1)]		Review of Program Strategic Investment Plans	Agree on the Macro assumptions forecasts (GDP, inflation, exchange rate, BOP, Tax and nontax revenue, expenditure, external and domestic financing options).	Update on AIA/NTR Collections by Uganda Revenue Authority	IMF Mission: A review of the macroeconomic framework from the FY 2024/25-2027/28, agree on the Policy Support Instrument (PSI), Structural benchmarks and the Quantitative Assessment Criteria (QAC) with the International Monetary Fund (IMF)
By end of October and February	Within 30 days after Submission s by Accounting Officers	N/A	N/A	N/A	N/A
By 27 <sup>th</sup> October, 2023	N/A	By 20 <sup>th</sup> October 2023	2 <sup>nd</sup> – 10 <sup>th</sup> October	18 <sup>th</sup> October 2023	October 2023
DEA, DCP & DB	Accountant General	DB & NPA	DEA, BOU, EPRC, UBOS, DEA, DCP URA	DEA	DEA, DB, DCP, BOU, IMF
DEA (MEPD), DB (C/BPED) and DCP (C/DPI)		DB	DEA, DCP		All



		_			
56	55	54	53	52	
Submission of Program Budget 56 Framework Papers for FY 2024/25 to MoFPED [Section 9 (2)]	* ***	Consultations with the Private N/A Sector on the Budget	Program Working Groups Consultations on Program Priorities for BFP FY 2024/2025	Medium Term Resource Envelope for FY 2024/25 consistent with the forecasts and development strategy presented to Top Management of MOFPED	2nd Medium term Budgetary framework advised and Review performance of revenue measures for FY 2022/23
15 <sup>th</sup> November	N/A	N/A	N/A		N/A
9 <sup>th</sup> November 2023	Monday, 30 <sup>th</sup> October 2023	Thursday, 26 <sup>th</sup> October 2023	October 2023		Friday 27 <sup>th</sup> October 2023
Accounting Officers/Heads DB (C/ISSD of Public Corporations and C/PAD & C/BPED Enterprises	DB, DCP, Line Ministries	DEA and DB	Line Ministries and respective Votes		DEA
DB (C/ISSD, C/PAD & C/BPED	DB (C/PAP), DCP) (C/DARC)	DEA (C/EDPR) and DB (C/PAD, \$US/AO)			DEA (C/MEPD)



	66		65	64	63	62	61	60	59	58	5
Development Partners	commitments from the	I indate on the financing	Draft BTTB Outline	Submission of the National Budget Framework Paper FY 2024/25 to Parliament [Section 9 (5)]		for FY 2024/25	Submission of Cabinet Memo on NBFP FY 2023/24	Meeting with H.E. the President on the National Budget Framework Paper FY 2024/25	Inter-Ministerial Review on the Budget Priorities (NBFP) for FY 2024/25	8 Top Management Meeting on the Draft NBFP for FY 2024/25	57 EOC Review of the BFPs
	U/NI	NI/A	N/A	By 31 <sup>st</sup> December	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2023 December	2023	15 <sup>th</sup> December	15 <sup>th</sup> December 2023	4 <sup>th</sup> week of November 2023	Monday, 4 <sup>th</sup> December 2023	24 <sup>th</sup> November 2023	Between Mon 27 <sup>th</sup> November & Friday, 8 <sup>th</sup> December 2023	20 <sup>th</sup> to 30 <sup>th</sup> November 2023	Wednesday 15 <sup>th</sup> November 2023	16 <sup>th</sup> to 30 <sup>th</sup> November 2023
	DCF, DEA	Affairs	Directorate of Economic	Hon. MoFPED	D/DCP	DB, DEA, DCP	DB	DB, DEA, DCP	DB	DB	EOC to review Vote BFPs for compliance with Gender and Equity Responsiveness.
U	DPIO and DEA			BPED	DARC	DB (C/BPED)	DB (C/BPED)	DB (C/BPED)	DB (C/BPED, C/ISSD, C/PAD/ C/PAP)	DB (C/BPED, C/PAD, C/ISSD)	EOC, Ag. DB



74	73	72	71	70	69	68	67
First BTTB Draft (Global and Regional Development Issues; Development Cooperation; Update on National Development Outcomes and Investment Performance; Sectoral Developments)	Issue the Second Budget Call Circular FY 2024/2025	Review of the MTEF to incorporate Multi-Year commitments	Preparation and Submission of half year financial statements to Accountant General [PFM 2015, Section 50 (1)]	Finalization of the PIP for FY 2024/2025	Approval of the National Budget Framework Paper by Parliament [Section 9 (8)]	Debt Sustainability Analysis undertaken	Update on the Charter for Fiscal Responsibility in the National Budget Framework Paper FY 2024/2025
N/A	15 <sup>th</sup> February	N/A	15 <sup>th</sup> February	N/A	By 1 <sup>st</sup> February	31st January 2024	By 31st December
By Friday 23 <sup>rd</sup> February 2024	By 13 <sup>th</sup> February	By Friday 2 <sup>nd</sup> February 2024	By Friday 2 <sup>nd</sup> February 2024	Friday 2 <sup>nd</sup> February 2024		Friday 12 <sup>th</sup> January 2024	By Friday 8 <sup>th</sup> December 2023
Directorate of Economic Affairs	Budget Directorate	DEA, DB	Accounting Officers/Heads of Public Corporations and Enterprises	DB	DB	DEA, DCP	DEA
	BPED	DEA (C/MEPD) and DB (C/BPED)	Α.	DB (C/PAP)	DB (C/BPED)	DCP (C/DARC) and DEA (C/MEPD)	DEA (C/MEPD)



# ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2024/2025

88 12	81	80	79	78	77	7	7
Annual Debt Management Report, this includes.  • Portfolio reviews for Bilateral/Multilateral Development Partners.  • Report on compliance of debt management with the Charter for Fiscal Responsibility.	Submit Ministerial Policy Statements to Parliament	Meeting with HE The President on the Detailed Budget Estimates for FY 2024/2025	Top management meeting on the Resource Envelope and detailed budget estimates for FY 2024/2025	Revised Domestic Interest Rate Forecasts	7 Revised Tax Revenue and Other N/A Domestic Revenue Forecasts	Revised GDP Forecasts, detailed by sectors	75 Framework (Resource Envelope Released) and Updating the MTEF
N/A	15 <sup>th</sup> March	N/A	N/A	N/A	N/A	N/A	N/A
By 8 <sup>th</sup> March 2024	Friday, 13 <sup>th</sup> March 2024	Between Mon 11 <sup>th</sup> and Friday 15 <sup>th</sup> March 2024	Wednesday, 6 <sup>th</sup> March 2024	By 1 <sup>st</sup> March 2024	By 1 <sup>st</sup> March 2024	By 1 <sup>st</sup> March 2024	By 1 <sup>st</sup> March 2024
Directorate of Debt and Cash Policy	DB	DEA, DB, DCP	DB, DEA, D/DCP	DEA, DCP	DEA	DEA	DEA
DCP (C/DPI and C/DARC)	DB (C/BPED, C/PAD, C/ISSD)	DB (C/BPED)	DB (C/BPED) and DCP (C/DARC)	DEA (MEPD), DCP (C/DARC, C/DPI)	DEA (C/TPD)	DEA (C/MEPD)	DEA (C/MEPD)



# ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2024/2025

89	& &	87	86	85	84	83
<ul> <li>EAC Pre-Budget Consultations by the Ministers of Finance</li> <li>CET - Tax proposals</li> <li>Budget day and Theme</li> </ul>	Presentation of the Annual Budget for FY 2024/2025 by Hon. MoFPED, accompanied by the Legal Requirements in line with Section 13 (8), (9), (10) and (11)	IMF mission, The Memorandum of Economic and Financial Policy (MEFP), IMF staff report, and revised PSI benchmarks are done.	Cabinet Meeting on the Final Detailed Budget Estimates for FY 2024/2025	Top Management Meeting on the Final Resource Envelope FY 2024/25	Review of Final Estimates by 4 Equal Opportunities Commission (EOC)	Submission of the Final Detailed Budget Estimates for FY 2024/2025 by MALGS to MFPED
N/A	By 1 <sup>st</sup> April	N/A	N/A	N/A	N/A	N/A
Week of Monday 24 <sup>th</sup> April 2024	By 28 <sup>th</sup> March 2024	By 20 <sup>th</sup> March 2024	Monday, 18 <sup>th</sup> March 2024	12 <sup>th</sup> March 2024	Between 8 <sup>th</sup> March and 30 <sup>th</sup> March 2024	By 8 <sup>th</sup> March
Hon. MoFPED	Hon. MoFPED, PS/ST	DEA, DCP, BOU, IMF	DB, DEA, DCP	DEA, DB, DCP	EOC	MALGS
Hon. MoFPED	DB (C/BPED)	DEA (C/MEPD) and DCP (C/DARC)	DB (C/BPED) DEA (C/MEPD, C/TPD)	DEA, DCP, DB	EOC	DB (C/BPED)



# ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2024/2025

96	95	94	93	92	91	90
Issuance of the Budget Execution 6 Circular. FY 2024/25 Budget 6 comes to effect	Expiry of Appropriation for FY 2023/24. Repayment of unexpended money to the Consolidated Fund.	Reading of the Budget Speech for FY 2024/2025 in Parliament	Approval of Appropriation Bill - Section 14 (1)	Final BTTB	Budget Month Activities for FY 2024/2025	Committee of Supply considers the Budget
By 1 <sup>st</sup> July By 30 <sup>th</sup> 2024	By 30 <sup>th</sup> June	Before 15 <sup>th</sup> June	N/A	N/A	N/A	N/A
By 30 <sup>th</sup> J 2024	By 30 <sup>th</sup> J 2024	Thursday June 2024	By 24 <sup>th</sup> 1 2024	By 24 <sup>th</sup> 1 2024	April – J 2024	May 2024
June	June	13 <sup>th</sup>	May	May	June	
PS/ST	Accounting Officers/Heads of Public Corporations and AGO Enterprises	Hon. MoFPED	Parliament	Directorate of Economic Affairs	Start Budget Month Activities	Parliament
DB (C/BPED)	AGO	DB, DEA, DCP (C/BPED)	Parliament		Month DB, US/AO	Liaison C/C&PA
	)n	DCP				Office

Note: DEA - Directorate of Economic Affairs.

DB - Directorate of Budget.

DCP – Directorate of Debt and Cash Policy.

ISSD - Infrastructure and Social Services Department.

PAD - Public Administration.

US - Under Secretary.

AO - Accounting Officer

AGO - Accountant General's Office.

MoFPED – Ministry of Finance, Planning and Economic Development. Hon, MoFPED - Honorable Minister of Finance, Planning and Economic Development,

C/BPED – Commissioner, Budget Policy, and Evaluation Department.

C/MEPD -- Commissioner, Macroeconomic Policy Department.

C/DARC - Commissioner, Development Assistance and Regional Cooperation.

C/DPI - Commissioner, Development Policy Initiative.





### THE REPUBLIC OF UGANDA

# The National Budget Conference

# Financial Year 2024/2025 Budget Strategy

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

# By: Honorable Matia Kasaija

Minister of Finance, Planning and Economic Development.

14th September 2023.

Rt. Hon. Prime Minister,
Deputy Prime Ministers,
Colleague Ministers,
Honorable Members of Parliament,
Members of the Diplomatic Corps,
Local Government Leaders,
The Private Sector,
Civil Society Organizations,
All Invited Guests,
Ladies and Gentlemen

- 1. The Budge Strategy for FY 2024/2025 is outlines interventions required to achieve faster socio-economic transformation of Uganda. It is anchored on the objectives of the Third National Development Plan (NDPIII), NRM Manifesto 2021 2025 and accelerating economic growth to expand the size of the economy to US\$ 500 billion in the medium term.
- 2. The Theme for the FY2024/25 budget remains the same as this, which is: "Full Monetization of Uganda's Economy Through: Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access".
- 3. The ultimate goal of the Budget Strategy for FY2024/2025 is to accelerate economic growth to at least 7% in the medium term with the ultimate goal of building an independent, integrated,

and self-sustaining economy. This will involve transitioning from a raw-materials-based to a manufacturing and knowledge-based economy; as well as improve the environment of doing business in Uganda and making it competitive.

- 4. Over this fiscal year 2023/2024, the focus is on the following key priorities of the Budget:
  - i. Boosting household incomes and micro-enterprises;
  - ii. Commercializing agriculture to enhance production and productivity and improve competitiveness of agricultural products;
  - iii. Supporting private sector growth;
  - iv. Investing in the people of Uganda;
  - v. Improving the stock and quality of infrastructure; and
  - vi. Expediting the implementation of strategic interventions, research and development, minerals, oil and gas industry.
- 5. Next financial year, the process of repurposing the budget will continue to provide resources to high impact growth areas while consolidating economic recovery and resilience, as well as implementing measures to mitigate the negative effects of climate change.
- 6. This presentation, therefore, covers the following:
  - i. An assessment of economic performance and outlook;

- ii. Interventions to shift the economy to a higher growth path;
- iii. The medium-term financing strategy; and
- iv. Feedback on key issues raised during the last budget consultative process.

### ASSESSMENT OF ECONOMIC PERFORMANCE AND OUTLOOK

### Economic Performance

- 7. During FY2022/23, the economy grew at 5.5% compared to 4.6% in FY2021/2022, resulting in an upward growth of the size of Uganda's economy from UShs. 162.9 trillion in FY 2021/2022 to UShs. 184.3 trillion in FY 2022/2023 equivalent to US\$45.6 billion and US\$ 49.4 billion, respectively.
- 8. This expansion was on account of good performance of all sectors of the economy, with services growing at 6.2%, Agriculture 5% with food crops growing at 4.7% from 3.5%; livestock 8.9% from 8.3%; while fish activities grew by 7.7% from 0.3%, in FY2022/23 and FY2021/22, respectively. Industry grew by 3.9% slower that slower than 5.1% recorded in the same period mainly on account of slower growth in manufacturing and construction activities.

Inflation and Interest Rates

- 9. Inflation reduced to 3.5% in August 2023 from the peak of 10.7% in October 2022. The recent reduction is mainly on account of reduced transportation costs, a decline in manufactured foods and food crop prices. Inflation is currently managed below the policy target inflation rate of not more than 5% per annum.
- 10. Within the East African Community (EAC), annual inflation in August 2023 averaged 13.1%, and was as follows for individual EAC countries.

Burundi—28.9%
DR Congo—26.7%
Rwanda—17.3%
Kenya—6.7%
South Sudan—5.6%
Tanzania—3.3% (the lowest in the region).

- 11. The recent changes increase in the price of oil in the global market could result in an increase in with domestic fuel pump prices. This may put pressure on prices of other goods and services to rise. However, with our coordinated efforts on both fiscal and monetary policies between my Ministry and Bank of Uganda, this will be contained.
- 12. As a result of low inflation, the Central Bank Rate (CBR) was reduced to 9.5% in August 2023 up from 10% in July 2023 and commercial bank lending rates fell to 18.4% in June 2023 from 20.1% in the previous month. This was also partly due to an

increase in prime borrowers who were able to access credit at lower rates owing to their good credit rating with banks.

### Private Sector Credit Growth

- 13. This remained weak, at 3.0% in FY 2022/23 compared to a growth of 8.9% in FY 2021/22 partly due to the tightening of monetary policy. In terms of Sector composition, the largest proportion of credit was for Personal Loans and Household Loans (22.2%) followed by Building, Mortgage, Construction and Real Estate (20.1%), trade (18.2%) and manufacturing at 13.3%.
- 14. During the course of FY 2023/2024, Private Sector Credit growth is expected to improve, supported by the reduction in inflation and continued improvement in economic activity.

### External Sector

- 15. Merchandise exports increased significantly, growing by 42% from USD 3,838 million in FY 2021/22 to USD 5,467 million in FY 2022/23, largely driven by gold exports.
- 16. Whereas exports have increased, the goods trade deficit has widened slightly by 2.7% from USD 3,299 million in FY 2021/22 to USD 3,388 million in FY 2022/23. This is mainly due to the significant recovery in private sector imports which increased by 27.2% in FY2022/23 compared to a decline of 11.8% in FY2021/22. Overall, Government imports declined in the past 2 years while private sector imports increased significantly in FY2022/23.

17. Export receipts are expected to improve as Uganda accelerates the production of light manufactured goods and middle high-tech industrial products as well as value addition.

### Tourism Remittances

- 18. Tourism receipts have risen since the beginning of FY 2022/23, averaging US\$ 260 million every quarter in the past year ending March 2023, compared to the average of US\$ 238 million in the same period a year ago. This is still below potential and interventions are outlined in this strategy to increase tourism receipts to US\$ 5 billion per annum by 2028.
- 19. Remittances have also been on the increase, reaching US\$ 375 million in the Quarter to March 2023. The annual remittances to end March 2023 amounted to US\$ 1.38 billion on account of improving economic conditions in the source countries, as the global economy continued its post-pandemic recovery.

Foreign Direct Investments (FDIs)

- 20. FDI reduced sharply from USD 1,274 million in 2019 to USD 874 million in 2020. They have since increased to USD 1,526 million in 2022, the highest level on record.
- 21. I am happy to report that Uganda is one of the 10 top African countries in FDI inflows for calendar year 2022 and the number one in East Africa due to growth in the minerals sector, and oil and gas which recorded increased activity after the Final Investment Decision (FID) in February 2022.

### Fiscal Performance

### Domestic Revenues

- 22. Tax revenues for FY 2022/23 performed on target at 99.9% worth Ushs 23,732.99 billion against the target of Shs 23,754.86 billion. Surpluses were recorded under PAYE 105.3 billion; Excise Duty on fuel Shs. 65.75 billion; Witholding Tax Shs. 23.59 billion. On the other hand, major deficits were recorded under: VAT Shs. 51.76 billion and Local Supplies and Imports Shs. 85.17 billion.
- 23. The shortfall was only Shs 21.87 billion during the fiscal year.
- 24. This FY 2023/2024, overall net revenues collections for the period July August 2023 amounted to Shs. 4,038.9 billion against the projection of Shs. 4,139.6 billion, posting a shortfall of Shs. 100.67 billion (Tax Shs. 76.29 billion and NTR Shs. 24.38 billion). Despite this shortfall, there was a 12.5% growth in revenues worth Shs. 405.21 billion.

# **Expenditure**

- 25. Total Government expenditure (excluding domestic debt refinancing and Appropriation in Aid (AIA), amounted to **Shs 36,722.66 billion** in FY2022/23 against the planned budget of **Shs 37,471.92 billion**, implying a performance of 98.0%.
- 26. The less than programmed expenditure was due to the development expenditure which was lower by **Shs 3,531.61**

- **billion**, more than offsetting the higher than programmed recurrent expenditure that was above planned by Shs 2,836.24 billion
- 27. Government recurrent expenditure was above the original budget following supplementary budgets for wages and salaries to cater for the increment in wages for scientists, as well as to non-wage recurrent items.
- 28. Spending for externally financed development projects was lower than planned mainly due to absorption constraints faced by implementing agencies, leading to slower disbursement by development partners.
- 29. For the First Quarter of FY 2023/24, we have released Shs. UShs. 52.74 trillion. The total Government of Uganda budget (debt, external financing and AIA) is 25.249 trillion. To date, UShs. 5.181 trillion has been released, that is, 20.5 percent of the total budget. Wage is UShs. 1.82 trillion, Non-Wage 2.61 trillion, Development 0.39 trillion, Arrears 0.36 trillion.

# Fiscal Deficit FY 2022/2023

30. Execution of the budget during FY 2022/23 resulted in a fiscal deficit of Shs 10,391.53 billion which is equivalent to 5.6% of GDP. Although this is higher than what was programmed, it is lower than the 7.4% registered for FY2021/22 and thus reflects the fiscal consolidation drive the Government is pursuing.

31.

### Public Debt Performance

32. Preliminary estimates indicate that the nominal stock of Uganda's public debt increased from Shs 78,833 billion (USD 21 billion) at end June 2022 to Shs 86,7820 billion (USD 23.6 billion) at end June 2023. However, due to a significant increase in nominal GDP, the ratio of debt to GDP declined from 48.4 to 47% over the same period. The reduction in the debt to GDP ratio was also on account of a slower rate of debt accumulation, in line with Government's commitments to fiscal consolidation.

# Economic Outlook for FY 2024/2025

- 33. Over the past decade, economic growth has averaged 4.7% per annum, which is lower than the average growth of 7.3% in the previous decade.
- 34. However, the implementation of strategic interventions such as the Parish Development Model (PDM) for full monetisation of Uganda, development of the minerals sector, agroindustrialization and manufacturing among others, will spur economic growth to 6% by end of FY2023/24 and to 6.5% in FY 2024/2025 and therefore accelerate to an average of at least 7% over the medium term.
- 35. This will largely be driven by growth in industry, services and agriculture sectors of the economy. On that account, the size of the economy is expected to grow from UShs. 184.3 trillion in FY2023/24 to UShs. 234.44 trillion in FY 2024/2025, equivalent to US\$ 63.36 billion at market prices.

### SHIFTING THE ECONOMY TO A HIGHER GROWTH PATH

- 36. Over the past decade, (2012/13-2022/23), economic growth has averaged 4.7% per annum, which is lower than the average growth of 7.3% in the previous decade (2001/02-2011/12), as shown in Figure 13.
- 37. The main reasons for the slow growth in the past decade include:
  - i. The regional and global shocks such as climate change, Covid-19 Pandemic, volatility in commodity prices, global and regional conflicts, etc;
  - ii. Low productivity in key growth sectors especially the agricultural sector which is the backbone of the Ugandan economy.
  - iii. Low efficiency, effectiveness and productivity of Government institutions stemming from limited coordination across MDAs, and low return on public investments;
  - iv. The high cost of doing business albeit the significant improvement in infrastructure such as roads, energy, ICT, etc;
  - v. The high cost of capital which continue to constrain business growth and innovation, and at the same time creating high debt servicing costs for government.
  - vi. The domination of raw primary products in the export market which are vulnerable to world market prices and the effects of climate change.
  - vii. Limited access to and transfer of technology; and
  - viii. The mismatch between available skills and the labour requirements of markets.
- 38. Accelerating economic growth and socio-economic transformation require addressing these strategic constraints in the short to medium term.

- 39. To achieve the strategic objectives of accelerating economic growth, faster socio-economic transformation, increasing the size of the economy to US\$ 500 billion in the next 15 years, the budget for financial year 2024/25 will contribute to this target by focusing on building an integrated, independent and self-sustaining economy through the following:
  - i. Ensuring security, good governance and the rule of law which are the bedrock of sustainable economic growth and socio-economic transformation;
  - ii. Maintaining macroeconomic stability especially keeping inflation low and achieving fiscal sustainability including debt sustainability through implementation of fiscal consolidation interventions.
  - iii. Boosting household incomes and microenterprises through effective implementation of all the 7 pillars of the Parish Development Model (PDM);
  - iv. Commercializing agriculture to enhance production and productivity and improve competitiveness of agricultural products;
  - v. Development of oil and gas industry including renewed efforts to construct the oil refinery and laying the ground work for the petrochemical industries.

- vi. Development of the Mineral Sector including putting in place the required regulatory and governance frameworks.
- vii. Undertaking specific and deliberate investments in the tourism sector including undertaking reforms in the regulatory environment.
- viii. Supporting private sector growth by improving further the business environment and targeted interventions, such as supporting ICT infrastructure, reducing bureaucracy, and reviewing the regulatory frameworks.
  - ix. Investing in the people of Uganda through education, health and social protections measures.
  - x. Revamping the stock and quality of infrastructure by deliberately prioritizing areas that have immediate high growth impact to lower the cost of doing business, for example, the Greater Kampala Metropolitan Area Infrastructure Project.
  - xi. Putting in place effective frameworks for strategic interventions in innovation, and research & development;
- xii. Implementing measures to improve the efficiency, effectiveness, coordination and productivity of the public sector and public expenditure, including conclusion of the rationalization exercise of MDAs.

- xiii. Continued provision of affordable credit by Government and unlocking private finance through:
  - a. The Agricultural Credit Facility (ACF) which has supported small and large private enterprises;
  - b. The Small Business Recovery Fund (SBRF) for small and medium enterprises;
  - c. Emyooga for micro enterprises and low-income groups;
  - d. Uganda Development Bank for medium to large enterprises;
  - e. Uganda Development Corporation for equity investments and Government taking a lead role in some strategic investments where capital outlays are huge or to de-risk such investments to attract private capital; and
  - f. Implementing reforms in the pension and insurance sectors for the private sector to access diversified and long term affordable financing products. This requires political commitment.
- xiv. Continued investments in industrial parks and energy transmission to support private sector activity by reducing costs of production for manufacturers.
- xv. Continued deepening of regional integration is expected to boost growth in trade and exports following the admission of Democratic Republic of Congo (DRC) into the East African Community.
- xvi. Implementing Climate Change interventions to mitigate the adverse effects on agriculture and infrastructure resilience.
- xvii. Ensuring value addition to raw primary commodities and improve standards including through R&D, to boost

- exports in traditional regional and global markets and to penetrate new markets.
- xviii. Implementing interventions to optimize the benefits under the Greater Kampala and Metropolitan Area.
- 40. The above will be anchored in the recommendations of the recently concluded Mid Term Review of the Third National Development Plan and the 7<sup>th</sup> Economic Growth Forum. The key interventions are outlined below.

# Effective Implementation of the Parish Development Model (PDM)

- 41. In FY 2021/2022, Government launched the Parish Development Model (PDM) as the key driver to transform the 39% of the population from subsistence to the money economy, through job creation, increase in household incomes and wealth creation. To date, Government has invested UShs. 2.32 trillion in this Model, targeting all the 10,459 parishes across the country.
- 42. Next financial year and beyond, the strategy of implementation of the Model will be strengthened to ensure all the seven pillars are effectively implemented by the respective MDAs for attainment of the intended goal of moving all people from non-cash to cash economy. This will therefore entail the following interventions:

- Effective implementation, monitoring, and evaluation of the Parish Development Model;
- ii. Operationalization of the other 6 pillars of PDM beyond the financial inclusion pillar; and
- iii. Streamlining all Government program interventions and service delivery at the parish to ensure realization of PDM.

# Agricultural production and value addition

- 43. This will involve identification of agricultural commodities to be the anchors for agro-industrialization, for example: dairy, cassava, maize, cotton, tea, beef, fish, oil palm. Other proposed intervention areas will include:
  - i. Facilitating the process of access to credit for small farmers to at affordable costs, increasing long-term capital for SMEs to support agro-industrialization through UDB, ACF etc.
  - ii. Immediate implementation of the warehouse receipt system (WRS) to help in sensitization, education, financing, transportation and aggregation, storage, quality standards and linkage to markets.
  - iii. Improving agricultural production and productivity, especially through provision of fertilizers, quality seeds and seedlings for better yields per acreage.
  - iv. Effective enforcement and implementation of rules and regulations to support exports, such as beef, horticulture and other agricultural products. This includes eliminating

- counterfeit products including pesticides, fertilizers, vaccines, etc.
- v. Supporting farmers to access micro-scale irrigation systems.
- vi. Implementation and mainstreaming of Climate change mitigation strategies including:
  - a. Carbon pricing; investing in emission tracing infrastructure to showcase carbon competitiveness;
  - b. Investing in climate-smart infrastructure
  - c. Supporting Research & Development in climate-smart technologies;
  - d. Investing in economy-wide adaptation in all sectors e.g., efficient irrigation structures and water management infrastructure, introduction and adoption of drought-prone and flood-prone crop varieties; and
  - e. Make financing options more accessible such as insurance schemes for agriculture.
- vii. Diversifying the sources of electricity and invest in expanding the geographical coverage to support agroindustrialization.
- viii. Improve reliability and reduce the cost of electricity.

Development of Oil and Gas sector and the petro-chemical industry

- 44. Accelerating investments in oil and gas will be instrumental in contributing to faster growth of Uganda next fiscal year and over the medium term by:
  - i. Accelerating the construction of the East African Crude Oil Pipeline (EACOP);
  - ii. Expediting the construction of the Oil Refinery by Government taking a lead role in mobilization of funding and undertaking the required investments using appropriated funds.
  - iii. Prioritization of the Kabalega Industrial Business Park to include the Petrochemical industries arising from the Oil Refinery, EACOP activities and the Airport infrastructure.
  - iv. Completing the construction of Kabalega International Airport by providing the required financing requirements;
  - v. The development of the refined oil facility in Bujuuko.
  - vi. Strengthening the Uganda Extractive Industries
    Transparency Initiative to improve the governance and
    management of extractive industries.

# Accelerated Development of the Mineral Sector

45. Development of the mining sector and its value chains through establishment of a conglomerate of specific companies in this sector to operate and undertake mineral processing in Uganda. This will entail the following:

- i. Expedite the mapping of mineral resources for the country and documenting the mineral potential for strategic investors;
- ii. Putting in place a governance framework for the exploration and development of the mineral sector;
- iii. Ensuring transparency of mining activities and accountability for the revenues to Government through loyalties and taxes;
- iv. Establishment of more beneficiation facilities in the country, and establishing a minerals-tracking system to ease exports.

### Unlocking the Constraints to Tourism Development

- 46. Unlocking the constraints to tourism development will require the following interventions in order to boost growth:
  - i. Improving the roads, ICT and other infrastructure in all tourism sites;
  - ii. Ensuring security, and countering negative publicity and negative travel advisories;
  - iii. promotion and marketing by hiring international specialized consultants or bodies;
  - iv. Supporting training in hospitality and set standards;
  - v. Grading of tourism facilities based on international standards and enforcement of sanitation standards;
  - vi. Promotion of health tourism—for health services and education tourism, targeting regional markets;

vii. Promoting the un-tapped domestic tourism market to help sustain tourist facilities in very low seasons.

Continue implementation of the export strategy and import replacement strategy through the industrialization drive, local content strategy, and agro-based manufacturing.

- 47. Implementation of this strategy will require:
  - i. Promoting targeted industries and enterprises with a critical focus on export-oriented industries.
  - ii. Supporting various strategic sectors with the goal of developing domestic competencies and scale, skilled labor, promote economic growth, and lay foundation for industrialization.
  - iii. Developing export products where we have comparative and competitive advantages.
  - iv. Developing specialization in the export markets.
  - v. Enforcing quality standards along the entire processing chain from farm to market, including reforming the UNBS to improve its governance and technical capacity as a regulator to supervise and enforce quality standards.
  - vi. Urgently hire more quality inspectors especially at the border crossings.
  - vii. Political negotiation of trade markets in the context of deepening regional integration and promoting intra-Africa trade.

# Investing in the people of Uganda

48. Human Capital Development is central for the development of a healthy population and a skilled labour force through provision of quality healthcare, education and safe and clean water. In FY 2024/2025, the strategy will focus on the following sub-program interventions:

### Health.

- 49. The health sub-program aims at providing high quality and accessible health services to all people in Uganda, including addressing broader determinants of health to attain socioeconomic development and prosperity. To achieve this, the following focus areas will guide the planning and budgeting process for FY 2024/25.
  - Prevention and control of Communicable Diseases with focus on high burden diseases and epidemic prone diseases through community-based surveillance approaches.
  - ii. Expansion of community-level health promotion, education and prevention services in all programs.
  - iii. Prevention and control of Non-Communicable Diseases (NCDs);
  - iv. Improvement of Reproductive, Maternal, Neo-natal, Child and Adolescent Health (RMNCAH) services by functionalizing theatres at HC IVs and equipping (fridges, power back up & laboratory reagents) and provision of blood transfusion services.

- v. Improving the Emergency Medical Services (EMS), critical care and referral system through functionalization of high dependency units / ICUs in referral hospitals and hospitals along highways, training in pre-hospital and Hospital Emergency care and improving communication on referral and ambulance systems.
- vi. Supporting improvement in health information management and use, research and technology by rolling out the Electronic Medical Records (EMR) system, right from the Reginal Referral Hospitals down to the Health Centre IVs in a phased manner.
- vii. Functionalizing all the upgraded Health Facilities under the Uganda Intergovernmental Fiscal Transfer Program for Results (UgIFT). Meanwhile, in FY 2024/25 a total of 122 health facilities upgraded in previous years shall be completed and functionalized to offer services of Level IIIs.
- viii. Fast tracking the establishment of the National Health Insurance Scheme (NHIS) and improve the allocative and technical efficiency in the provision of financial resources in the health sector with focus on prevention against curative.

### Education

- 50. Under the Education Sub-Program, the following areas will inform the planning and budgeting process for FY 2024/2025:
- 51. Under this program, the flowing will be addressed:

- i. Promotion of STEM/STEI in Education, Research and development;
- ii. Development of a complete National Vocational Qualifications Framework.
- iii. Enhancing capacity of the Skilling institutions to cope with the growing demands of the current labor market skills.
- iv. Improved data management and evidence-based planning through upgrade of EMIS to include tracking enrolment, dropout, retention, and uniquely identify learners, teachers, and institutions.
- v. Increased uptake of the digitalization strategy in the program through roll-out and maintenance of systems such as TELA, E-inspection, TMIS, E-learning and National Ambulance System.

### Water

- 52. The budget for the FY 2024/25 will focus on further improving access to safe water and sanitation in both rural and urban areas. More resources will also be re-directed towards increasing the stock, access and availability of water for production through the following interventions:
  - i. Construction, rehabilitation and expansion of large, medium and small piped water systems in all urban areas and rural growth centers with emphasis on the under-served areas of the country. This will also include boreholes, solar-powered pumps and public standpipes;

- ii. Strengthening and integration of the water user committees, monitoring and reporting in the Parish Development Model across the country.
- iii. Construction of public and community sanitation facilities such as faecal sludges and waterborne toilets.
- iv. Promotion of motorized water supply systems through construction of solar-powered schemes.
- v. Integration of sanitation facilities in other projects especially under education and health in line with the programmatic approach to planning.
- vi. Development of a Water and Sanitation Information Management System under the Uganda Inter-Government Fiscal Transfer Program (UGIFT) with support from the Word Bank to facilitate monitoring and reporting of access to safe water and sanitation.

# Investment in Science, Innovation, Research and Development

53. This will be undertaken in all spheres of production and business processes to spur growth. It will include, among others: support to Research and Development in public universities and institutions (such as National Agricultural Research Organization and its affiliates countrywide) as well as strengthening partnerships with private sector Research and Development institutions and scientists in the pathogenic and knowledge economy.

- 54. Therefore, harnessing the power of the 4<sup>th</sup> Industrial Revolution and the knowledge-based economy will require:
  - i. Supporting Research and Development (R+D) to for new product development, new business ways, and innovation.
  - ii. Deliberate investment to improve the quality of education (skills development) and investment in ICT based skills development.
  - iii. Putting in place a strategy for long-term development of specialized skills to support a more sophisticated and diversified economy.
  - iv. Developing an effective apprenticeship program with more developed and emerging economies to quickly acquire knowledge, expertise and technology transfer.
  - v. Linking research hubs with universities and industry operators.
  - vi. Putting in place a reward system and a functional transparent patent system for innovation.

## Private Sector Development and Manufacturing

55. This will require harmonization of policies and regulations to relate, and reduce regulatory bottlenecks for investment by enforcing rules and regulations that support manufacturing, business growth and accountability, intensify the fight against corruption and ensuring fair play for economic and business agents/firms.

### Industrial Development and Manufacturing

- 56. Eight government owned industrial parks are currently operational and they include: Namanve, Jinja, Bweyogerere, Mbale, Soroti, Mbale, Kasesse and Luzira. In addition, there are three industrial parks developed under the Public Private Partnership arrangement at Kapeeka, Mukono and Buikwe. Uganda Investment Authority has acquired additional 12 square miles for industrial development as provided by various Local Governments across the eighteen zones in the country.
- 57. In line with the development agenda for industrialization and manufacturing, this strategy will focus at ensuring functionality of all these industrial parks with adequate provision of electricity, water, interconnection roads among others.

# Integrated Infrastructure Development and Services

- 58. The focus of this program will be on increasing funding for road maintenance and preservation of the road asset value; completing ongoing road upgrades and rehabilitation projects with special focus on the oil roads and tourism roads; and undertaking preparatory activities for new projects in future including undertaking studies and acquiring infrastructure corridors for future investments.
- 59. Further, investment in intermodal transportation will be made in rail transport including construction of the Standard Gauge Railway (SGR) and continuation of the rehabilitation projects for

the Meter Gauge Railway (MGR) which will be key in connecting productive areas to the market, opening up regional markets, moving heavy cargo from roads to railway and thus reducing freight costs and road maintenance requirements in the longrun.

- 60. Under air transport, efforts will be put towards operationalization of Kabalega International Airport in Hoima and completion of ongoing studies for upgrading six regional aerodromes including: Gulu, Kidepo, Kisoro, Arua, Kasese and Pakuba.
- 61. Furthermore, Government will reduce the unit costs for construction of transport infrastructure in order to reduce the burden on the overall resource envelope.
- 62. In order to improve road safety Government will implement motor vehicle tracking through the Intelligent Transport Management System (ITMS), undertake motor vehicle inspection and address the issues of road furniture vandalism.

## Digital Transformation and Automation of the Economy

63. The goal of the program is to increase ICT penetration and use of ICT services. The program will continue with the implementation of the last mile connectivity/rollout of

broadband infrastructure in key government service delivery units, ensuring all essential service providers such as schools, hospitals, post offices, tourism sites, police, Local Governments, etc. through the Uganda Digital Acceleration Program (UDAP). The program will also support the roll-out of e-services such as e-extension, e-education, e-health and remote collaboration solutions, to digitally transform public service delivery.

64. In addition, the program will also support the development and commercialization of local ICT products and build a critical mass of talent to develop applications and services through the ICT Innovation Fund; and provide digital literacy training to SMEs and communities to create awareness about ICTs and empower them in the use of ICT products and services.

## Public Sector Effectiveness and Accountability

- 65. Under this program, key interventions will include:
  - i. Expediting the rationalization of Government Agencies to create efficiency gains with and improve coordination as well as ensuring effectiveness and efficiency of public resources utilization. This will also include the non-creation of new administrative units within the spirit of Rationalization of Public Expenditure (RAPEX).
  - ii. Holding Government Accounting Officers accountable for service delivery.

- iii. Improving the return on investment for public investments to increase productivity and multiplier effects on the economy. Implementing the Public Investment Management System (PIMS) reforms and improving governance of project selection and reintroducing a competitive process to contractors.
- iv. Effective and efficient utilization of public funds, including borrowed funds. This requires proper project assessment/studies and a transparent project selection process based on the potential to contribute to socioeconomic transformation.
- v. Effective supervision of Government projects to ensure value for money, improve the return on investment of public expenditures, and to realize the required multiplier effects in the economy.
- vi. Improving coordination with the Uganda Investment Authority in removing binding constraints to investment. These are high cost of capital, expensive and unreliable power, high costs of transport, etc.
- vii. Ensuring balanced growth across regions of the country regarding the distribution of new projects, prioritizing lagging regions and districts.

# **Addressing Security and Good Governance**

66. Matters of national security and adequacy of governance structures remain the bedrocks of development. Addressing the

challenges impacting the performance and delivery of services by all sister security organs will be in the focus of the budget for next year. This will include the Uganda Peoples' Defence Forces, Uganda Police Force and the Uganda Prisons Service.

- 67. On the same note, improving Governance effectiveness for national socio-economic transformation will be instrumental for private sector development and Foreign Direct Inflows; and for steady global, continental, and regional competitiveness. Next financial year, the following will be undertaken:
  - i. Supporting the welfare of our security agencies;
  - ii. Enhance surveillance and improving timely crime detection for the upkeep of law and order
  - iii. Increase support to the Directorate of Ethics and Integrity, and the Office of Inspectorate of Government (IG)
  - iv. Integration of human rights culture to accommodate diversity and inclusion;
  - v. Enhance Inspection, monitoring and evaluation of Government projects.
  - vi. Enhancing support for better performance of Uganda's diplomatic missions abroad.
  - vii. strengthening performance of program secretariats to improve communication, coordination, and cooperation of MDAs.

#### **Social Protection**

- 68. Social protection follows the human life cycle. Uganda's social protection strategy is well diversified, inclusive, and ensures the protection and promotion of the fundamental and other human rights and freedoms.
- 69. Government has in place a number of interventions: Universal Primary and Secondary Education; Persons Living with Disabilities (PWDs); Persons Living with HIV/AIDS; the elderly persons through the Social Assistance Grant for the Elderly (SAGE); Youth Livelihoods Program (YLP) for the Youth; Uganda Women's Empowerment Program (UWEP); Emyooga; Small Business Recovery Fund; and now the newly introduced Parish Development Model (PDM) which is targeting the 39% of vulnerable households trapped subsistence economy that Government is committed to delivering them to the money economy.
- 70. To enhance the functionality of the above interventions, therefore, the following areas will guide the planning and budgeting in FY 2024/2025:
  - Continue with the implementation of the Parish Development Model while targeting enterprises that will foster income generation and improved living standards for all

- ii. Continue to support provision of social services for all, e.g., primary health care, universal primary and secondary education etc.
- iii. Enhancing support for inclusive businesses recovery and growth;
- iv. Concessional financing to enhance support for the youth, women, PWDs, the elderly, etc;
- v. Recovery of UWEP and YLP funds from the beneficiaries to sustain and make affordable and accessible the availability of the revolving funds;
- vi. Regulation of the externalization of labour through the Ministry of Gender, Labour and Social Development;
- vii. Strengthening occupational safety and health.

# Addressing the main factors of production to create wealth

71. The NRM has been working hard to improve the five factors of production namely land, labour, capital, entrepreneurship and knowledge, and markets. The Ministry's efforts are geared towards harnessing the factors of production as follows:

# Capital

- 72. Government has addressed all the segments of the economic agents:
  - i. Large and Medium enterprises through capitalization of UDB and UDC
  - ii. Small and Micro Enterprises (SMEs) by allocating resources to the Microfinance Support Centre, Small Business

Recovery Fund, Agricultural Credit Facility, Women & Youth Funds, Emyooga, and PDM.

73. A total of Shs 2.1 trillion has been provided in this financial year to support wealth creators to access patient and affordable capital.

#### Land

- 74. The interventions to improve governance and efficient utilization of land include:
  - i. Titling 80,000 pieces of land every year under the Competitive and Enterprise Development Project (CEDP)
  - ii. Digitising the land registry and take services closer to the people by opening up zonal offices.
  - iii. Continued capitalization of the Land Fund to purchase and/or compensate land owners.

#### Labour

- 75. A total of 1.8 million jobs have been created in the period 2016 and 2021 in all sectors of the economy and more jobs will be created by implementing interventions to accelerating economic growth outlined in this strategy.
- 76. The budget for FY2024/24 will continue to give emphasis on teaching science subjects, skilling through vocational and apprenticeship training, innovation, and research & development (R&D).

# Entrepreneurship

77. Support to entrepreneurship involves the following:

- i. Women and Youth Funds;
- ii. Generating Growth Opportunities and Productivity for Women (GROW) Project;
- iii. Uganda Investment for Industrial Transformation and Employment (INVITE); and
- iv. The H.E Zonal industrial Training Hubs in carpentry, fabrication and welding, shoemaking, embroidery, tailoring, weaving, hairdressing, knitting, bakery, crafts and stonecutting.
- v. Support to Creative art by supporting copyrights and infrastructure for production of songs and films/comedies, and providing access to patient and affordable finance.
- 78. Ultimately, the private setor wioll remain the main facilitator of entrepreneurship and the budget has support a number of interventions to scale up the capacity of local enterprises and Financial Development Institutions (DFIs).

# Science, Technology and Innovation

79. To build the knowledge economy requires enhancing Science, Technology and Innovation (STI) by providing additional resources for scientists and innovators starting this financial year.

#### **Markets**

80. Government is continuing to work with the rest of Africa to trade together under the common market agreements of EAC, COMESA, AfCFTA, but also to negotiate with bigger markets in

Asia, China, Russia, Eastern Europe, UAE and the rest of Middle East.

- 81. Emphasis will be put on strengthening market entry by facilitating the private sector to set up export hubs in strategic markets. Government is also deepening industrialization beyond the production of raw materials and intermediate goods to tertiary products, such as industrial sugar, casein, industrial starch, among others.
- 82. Also, investment in facilities to meet phytosanitary requirements to make our products competitive on the world market will be prioritized in FY2024/25.

#### Climate Smart Agriculture

- 83. The FY2024/25 budget will continue to prioritize Climate Smart Agriculture. This has included provision of US\$ 354 million this financial year for the following:
  - i. Mechanization (US\$ 121 million);
  - ii. Seed multiplication and research (US\$ 47 million);
  - iii. Scaling up small scale solar power irrigation (US\$ 62 million);
  - iv. Fisheries (US\$ 50 million);
  - v. Pest and disease control (US\$ 37 million); and
  - vi. Storage particularly of agricultural inputs and certification (US\$ 37 million)

#### Administration of Justice

- 84. Administration of Justice directly contributes to structural transformation of an economy by promoting the rule of law through effective regulation of economic activity, clarification and affirmation of rights, and strengthening laws, regulations and institutional frameworks.
- 85. To improve access to justice for all Ugandans, Government will focus at enhancing the performance of Institutions involved in the administration of justice.
- 86. Adjudication of cases should be handled in a judicious, impartial and expeditious manner in order to raise confidence of citizens and investors in the rule of law and justice system for national development.
- 87. The focus for next financial year on improving efficiency and effectiveness in administration of justice will be through:
  - i). Development of appropriate infrastructure for Administration of Justice. Special focus will be on construction and equipping of courts and additional Justice Centers.
  - ii). Strengthening the capacity of human resource through recruitment of Judicial Officers and relevant non-judicial Officers to further extend Judicial services nearer to the people. This would reduce case backlog through improved staffing levels and case management innovations.

- iii). Strengthen Courts to resolve disputes in special areas including land, Commercial, Family disputes, Environment, Standards, Utilities and Tax disputes
- iv). Enhancing support to the Office of the Directorate of Public Prosecutions
- v). Advancing the use of ICT and other technologies. Focus will be on rolling out Electronic Court Case Management Information System (ECCMIS) to additional Courts, procurement and installation of Court Recording and Transcription Systems, and Video Conferencing Systems to enhance capacity of Courts to handle cases online;
- vi). Promoting Alternative Dispute Resolutions (ADR) and other case management interventions, such as Plea-Bargaining, Small Claims Procedure; and Mediation.
- vii). Operationalize more High Court Circuits and strengthen the Inspectorate functions in the Administration of Justice System;
- viii). Strengthen prevention, detection/investigation and adjudication of corruption.

# **Issues of Legislation**

88. The Legislature Program will focus on the following intervention areas in line with NDPIII undertake the following interventions in order to achieve NDP III goals given the everchanging social economic environment, both in the short and medium term:

- i. Timely enactment of legislation to support implementation of NDP III interventions and other government policies and program to properly address the needs of the people of Uganda.
- ii. Strengthening the oversight role by building capacity in PFM reforms for improved service delivery.
- iii. Improve transparency and compliance with accountability rules and regulations especially on parliamentary recommendations.
- iv. Strengthen stakeholder engagement and participation in the legislative process to ease implementation of enacted legislations.
- 89. Ladies and gentlemen, other program intervention areas will be undertaken in line with the NDPIII and agreed principles of planning and budgeting for FY 2024/2025.

# IMPROVING ALLOCATIVE EFFICIENCY OF THE BUDGET

90. During the past two financial years, the ministry has carried out a repurposing of the budget to move resources from consumptive e to productive expenditure. The Ministry has, for example identified resources from the budget to fund the PDM (Shs 1.1 trillion), enhancement of scientists (Shs 954 billion), UPDF salaries, pensions and gratuity (Shs 339 billion), Emyooga (Shs 100 billion), maintenance of district roads (Shs 176 billion), and UDB (Shs 455 billion). Over the past two financial years, Shs 2.1 Trillion has been repurposed and redirected towards

productive areas as identified by H.E The President, NDP III, and the NRM Manifesto.

- 91. Currently, the Ministry is addressing following budget challenges to strengthen budget credibility.
  - i. Avoid budget "tokenism" during finalization of the budget estimates at Cabinet, Parliament and operational levels, which causes distortions in the appropriated budget;
  - ii. The concept of distributive versus redistributive budgeting;
  - iii. Address escapist planning, where the budget sometimes becomes serially adversarial and accommodative, yet we can't take it all.
  - iv. Repurposing of budget resources on the basis of high performing programs that meet the expected strategic objectives and interests of Government and the general public.
  - v. Institutionalizing the allocation of resources from areas that have since ceased to be priority areas to the now high demand and priority areas with high multiplier effects.
- 92. The Ministry is also working on strengthening revenue collection by developing and administering a rational tax policy to widen the tax base as we continue to plug the existing revenue leakages at both the national and local government levels. The Ministry is also reviewing non-tax revenue policies to boost collections. The target is to raise the revenue collection

- effort to 18% of GDP from the current 14% of GDP. Details are contained in this Strategy.
- 93. As we start the budgeting process for FY2024/2025, we should be cognizant of the resource limitations including domestic revenue and limited space for borrowing. Therefore the Ministry will be unable to accommodate all MDA priorities.

#### THE MEDIUM-TERM FINANCING STRATEGY

94. Funding the intervention areas of the Budget Strategy for FY 2024/2025 proposed above will require adoption of the the following financing framework:

## Deepening the Fiscal Consolidation Agenda.

- 95. This will include undertaking the following interventions:
  - i. Effective implementation of the Domestic Revenue Mobilization Strategy (DRMS) to enhance revenue collection, through:
    - Digitization of the tax system.
    - Enhancing the audits and taming tax evasion and avoidance;
    - Adequate staffing and training of URA staff.
    - Rationalizing tax expenditures, and also publishing them regularly to facilitate cost-effective assessments, ultimately helping to reduce wasteful tax expenditures.

- Strengthening the social contract of the tax system. Effective service delivery to justify to Ugandans why they should pay taxes.
- ii. Undertaking fiscal adjustments to generate higher growth and support faster socio-economic transformation;
- iii. Reducing wasteful expenditures, through repurposing the large public administration budget, improving efficiency across government, strengthening anti-corruption systems through digitization and automation (e-government), and repurposing the budget;
- iv. Undertaking policies to reduce inefficiencies in the social sectors, especially education and health. These inefficiencies include absenteeism of teachers, repetition and drop out of students as well as diversion of funds.
- v. Reducing borrowing, particularly from domestic resources and external commercial loans which have high debt service cost and have resulted into a narrow fiscal space for development spending;
- vi. Effective implementation of the Charter of Fiscal Responsibility, and the EAC fiscal Convergence Criteria of limiting the budget deficit to 3% of GDP in the medium term and
- vii. Improving efficiency in the execution of projects and public investments, especially with respect to project implementation and maintenance of physical assets. In

addition, incorporating climate change perspectives in managing these investments.

Implementation of the Public Investment Financing Strategy (PIFS) to diversify development financing options and ensure debt sustainability.

## 96. This will entail the following:

- i. Leveraging additional financing from innovative sources to meet the increasing development finance requirements. Implementation of this Strategy is being expedited.
- ii. Diversify sources of development finance and improve alignment of financing options to suitable Government programs. This includes domestic revenue, concessional financing (grants and loans), PPPs, Corporate and Private Equity, Institutional Finance such as Pension funds and insurance products, Climate Finance, Infrastructure Bonds, Islamic finance, etc.
- iii. Minimize the cost and risk exposure of financing modalities. The Ministry is already undertaking financial market sounding by calling for several mechanisms that are innovative, less costly, and undertaking clear due diligence to minimize risk.
- iv. Provide a framework for partnership with the private sector, both in implementing and financing public investment programs and projects.

# Financing of Agriculture Value Chains

- 97. The following measures are proposed to be undertaken to help finance the Strategy next fiscal year:
  - i. Re-organizing existing resources across all the sectors that deliver Agro-Industrialization in conformity with the Presidential directive on realization of the real economy through industrializing agriculture.
  - ii. Accelerating recapitalization of UDB and UDC to support the NDP III Agro-industrialization Program.
  - iii. Reorienting the portfolio of the Agriculture Credit Facility to close financing gaps along the agricultural value chains.
  - iv. Supporting UDC to undertake Joint Ventures in enterprises with agriculture value chains.

## Financing of the Development of the Mineral Sector.

- 98. The mineral sector development is a capital-intensive venture.

  To attract capital and technology in the mining sector, the following is proposed:
  - i. Government will establish a conglomerate of the specific companies in the mineral sector, and then form a Special Purpose Vehicle (SPV) that is 100% Government owned.
  - ii. This SPV becomes the shareholding company.
  - iii. Government then would have the following options:
  - iv. Hiring specialized international management concession(s) to manage mining, processing and marketing of the final products on behalf of Government with all the revenues coming into the Uganda economy,

- v. Selling some equity shares of the SPV to some strategic investors in order to attract technology and capital,
- vi. Acquisition of the required high capital equipment through leasing arrangements, or
- vii. Listing the conglomerate SPV on the international capital market to raise the necessary capital.
- viii. Working out a Revenue Sharing mechanism/agreement between investors and Government.
- 99. Climate Finance: As the need for large-scale and predictable climate financing becomes more glaring, the government is presented with the challenge of exploring innovative instruments for effective and efficient resource mobilization for among others climate action. Focus on mobilization of climate finance, implementation and mainstreaming of Climate change mitigation strategies will include:
  - i. Carbon markets development by:
  - ii. Working out a Framework for Green bonds issuance.
  - iii. Leveraging blended financing by:
  - iv. Supporting Research & Development in climate-smart technologies;
  - v. Investing in economy-wide adaptation in all sectors e.g., efficient irrigation structures and water management infrastructure, introduction and adoption of drought-prone and flood-prone crop varieties.

#### RISKS AND MITIGATION MEASURES

#### A. RISKS AND MITIGATION MEASURES

- 100. Factors likely to undermine the implementation of the Budget Strategy next financial year.
  - i. Achieving the revenue projection target for FY 2024/2025 is a critical factor for maintaining the revenue growth trajectory of 18% of GDP in the medium term.
  - ii. The unprecedented rise in prices of essential goods due to the increase in global demand for petroleum products leads to suppression of aggregate demand, hence negatively affecting taxes on consumption.
  - iii. Exchange rate depreciation, which may dampen the volumes of trade, hence lower than projected international trade taxes; and
  - iv. Likely adverse effects of climate change in the production regions of the country which may affect production, inflation, and household incomes. Also, climate change affects infrastructure resilience.
- 101. Coordinated and prudent fiscal and monetary policy management between this Ministry and the Bank of Uganda will mitigate effects of imported inflation, while climate change adaptation interventions will minimize the adverse impact of climate change on the economy.

# THE PRELIMINARY RESOURCE ENVELOPE FOR FY 2024/2025

- 102. Preliminary domestic revenue is projected to increase to Shs. 29,957.9 billion in FY2024/25 from 29,672.3 billion. The total resource envelope for FY2024/25 amounts UShs. 52,722.7 billion. Due to the large debt servicing costs, the GOU resources available for allocation have reduced to Shs. 21,734.2 billion for FY2024/25, from shs 25,205.2 billion this financial year.
- 103. Other emerging Government priorities will be financed within the principles of the fiscal consolidation agenda.

# FEEDBACK ON SALIENT ISSUES RAISED DURING THE LAST BUDGET CONSULTATIVE PROCESS FOR FY 2023/2024

- 104. To ensure continuity in planning, budgeting, execution, reporting and accountability, I wish to provide a status update on some of the critical policy and administrative issues that were raised during the last National Budget Conference and Local Government Regional Workshops:
  - i. **Issue No. 1**: There are many MDAs and some with unclear and similar mandates. Government should expedite the rationalization of administrative units and public expenditure.

**Progress:** Government, under Cabinet Minute No. 280 CT (20230 and Cabinet Memorandum CT (2023) 92 has submitted the Omnibus Bill to Parliament for approval to

implement the Rationalization of Public Expenditure including Government MDAs.

ii. **Issue No. 2**: Effective management of Uganda's Public Debt:

**Progress:** Uganda has since adopted a coherent fiscal consolidation program that includes: stronger revenue mobilization; effectiveness and efficiency of public expenditure, and reduction of Uganda's debt.

iii. **Issue No. 3**: Lack of coordination of MDAs leading to silo planning, implementation, reporting and accountability as well as wastage of resources.

**Progress**: Government fully transitioned from Sector Wide Approach to Program Based Planning and Budgeting and all challenges related to the former, have since been resolved.

iv. **Issue No. 4**: Accumulation of arrears has constrained private sector credit stock.

**Progress:** Government remains committed to clearing the existing arrears stock annually.

v. **Issue No. 5:** Lack of quality seeds and seedlings is affecting agricultural production and productivity for both domestic consumption and for the market.

Progress:

vi. **Issue No. 6:** Non-payment of ex-gratia for Local Government newly created administrative units

**Progress:** Government has in this financial year provided a supplementary of UShs. 34 billion to cater for all ex-gratia non-payments and shortfalls.

vii. **Issue No. 7**: The poor state of roads in Districts, Cities, and Municipalities makes access difficult.

**Progress:** Government has provided UShs. 1 billion for each District/City/Municipality for opening and maintenance of roads.

viii. **Issue No. 8**: UGIFT Hybrid lotting procurement has caused more implementation challenges and should be addressed. **Progress**: MoFPED will discuss this issue with the World Bank for the Successor Program since all procurements under UGIFT have ended because the Program will end in

#### CONCLUSION

FY 2024/2025.

105. The budget strategy for FY 2024/2025 is designed to accelerate economic growth to 6.5% next fiscal year, and by at least 7% over the medium term through a shift from a raw-materials-based to a manufacturing and knowledge-based economy; as well as improving the environment of doing business in Uganda and making it competitive. This will ultimately contribute to building an independent, integrated and self-sustaining economy over the medium term

- 106. Special attention will therefore be paid to the proposed intervention areas to guide the planning and budgeting for next fiscal year.
- 107. Accordingly, I call upon my colleague Ministers to preside over their respective Programs and Accounting Officers during this process to guarantee collective responsibility and ownership of the overall plan and budget including the National Budget Framework Paper for FY 2024/2025 2028/2029.
- Organizations and the Private Sector, I wish to reassure you all that Uganda's planning and budgeting process is very transparent, inclusive and merits us all. It is my appeal that we give support to this process to ensure we achieve the common goal of delivering socio-economic transformation to all Ugandans.

109. I thank you all for listening to me.

For God and my Country.

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

September, 2023.



# Annex 3 - Program Allocations FY 2022/23- FY 2024/25

34,299.38	8,876.87	25,422.52	33,671.07	8,248.55	25,422.52	SUB TOTAL
31.5		31.5	47.3	15.8	31.5	Mineral Development
35.1		35.1	35.1	¥	35.1	Community Mobilisation & Mindset Change
124.7	19.1	105.6	218.8	113.2	105.6	Manufacturing
173.9	73.6	100.3	191.8	91.5	100.3	Digital Transformation
198.3		198.3	256.7	58.4	198.3	Innovation, Technology Dev't & Transfer
230.7	2.2	228.5	228.5	i	228.5	Public Sector Transformation
248.7		248.7	248.7	v.C	248.7	Tourism Dev't
432.4		432.4	432.4	1	432.4	Administration of Justice
557.6	518.2	39.4	524.5	485.1	39.4	Sustainable Urbanisation & Housing
945.8		945.8	945.8	ĩ	945.8	Legislation, Oversight & Representation
1,050.4	156.8	893.6	1,047.3	153.7	893.6	Regional Dev't
1,065.5	618.5	447.0	447.0	ï	447.0	Sustainable Dev't of Petroleum Resources
1,089.6	820.2	269.4	426.6	157.3	269.4	Climate Change, Natural Resource, Environment & Water Management
1,308.5	939.6	368.9	1,342.7	973.8	368.9	Sustainable Energy Dev't
1,366.4	559.7	806.7	1,813.9	1,007.2	806.7	Agro-Industrialisation
1,744.1	142.3	1,601.8	1,911.1	309.3	1,601.8	Private Sector Dev't
1,792.1		1,792.1	1,805.6	13.6	1,792.1	Development Plan Implementation
5,402.7	3,122.7	2,280.0	4,491.3	2,211.2	2,280.0	Integrated Transport Infrastructure & Services
7,432.6		7,432.6	7,675.8	243.1	7,432.6	Governance & Security
9,068.7	1,904.0	7,164.7	9,580.2	2,415.5	7,164.7	Human Capital Development
Total	External	GoU	Total	External	GoU	PROGRAMME ALLOCATIONS
	FY 2024/25	H		FY 2023/24	দ্য	



# Programme Work Group Guidelines for Determining FY2024/25 Budget Allocations

## I. Purpose of Guidelines:

To provide direction to Programme Work Groups (PWGs) in the efficient allocation of limited resources in line with NDP III priorities.

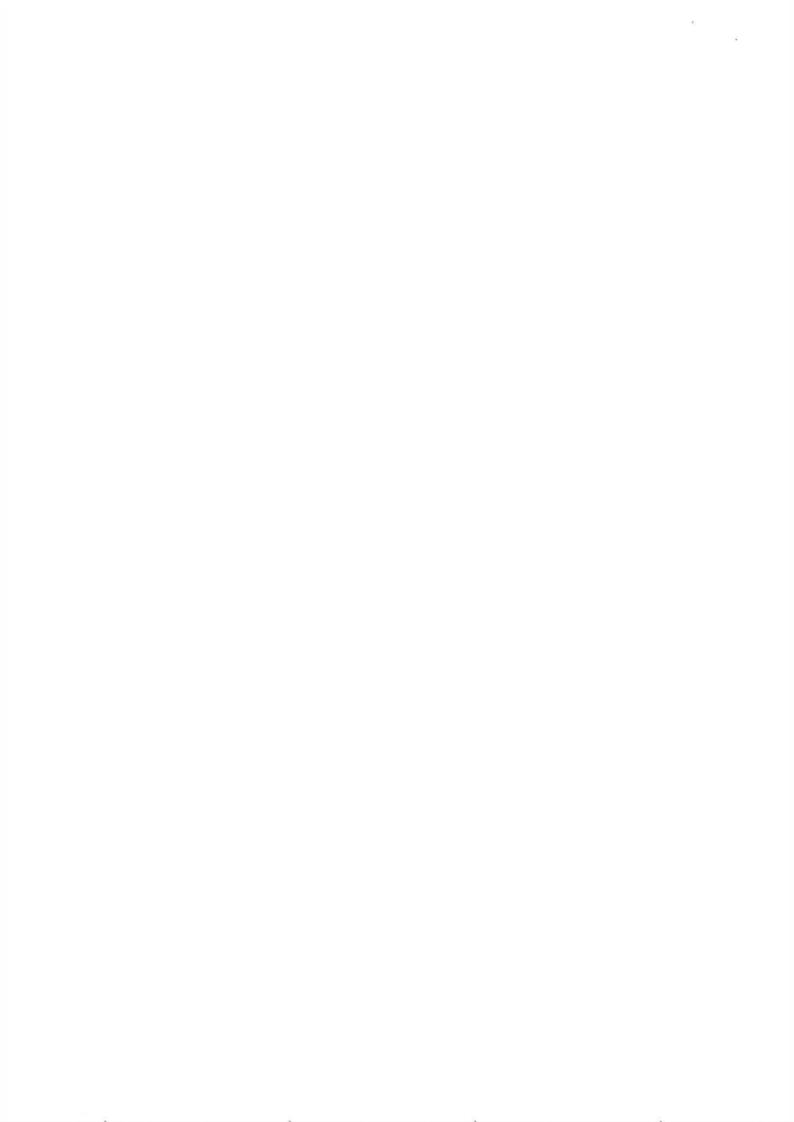
## This guidance will:

- o Ensure consistency in funding recommendations across all 20 programmes.
- o Utilize the expertise within the institutions which are part of each programme.
- o Allow for clear justification of the allocation recommendations.
- o Identify any unaddressed funding needs.
- o Lead to the identification of a limited set of key performance indicators to accompany allocation recommendations.
- Support programme-based budgeting by providing clear, consistent direction to all programmes.

# II. Guidelines for meetings and activities related to PWG resource allocations.

- Meeting Structure:
  - o The lead ministry represented by the Permanent Secretary for each program will convene meetings of affected institutions to undertake the task and develop deliverables described below.
  - o Attendance will also be required by Budget Directorate (BD) desk officers to facilitate discussion, explain the guidance, and clarify where necessary. In addition, NPA planners for each of the programme will be required to attend.
- After conducting meetings (as many as necessary to complete the work) PWGs will submit to MOFPED allocations of resources.
- During the first meeting lead programme desk officers will share assumptions that are included in resource ceilings provided.

September 2023



- Determine a list of key indicators with past performance with projection for FY24/25
- Identify any unfunded obligations that did not fit within the resource envelope.
- After receiving the allocations officially, BD staff will analyze further and submit any remaining questions to PWGs prior to finalizing Budget Framework Papers.

# III. Guidance for Development of Allocation Recommendations

- Account for all current government obligations for each vote within the Programme.
  - Use data provided by Budget Directorate to review recent history of expenditures and current year budgets.
- Identify any functions or activities funded in the current fiscal year that should not continue in FY2024/25.
- Determine any significant gaps in funding government obligations.
- Highlight any current obligations not funded and highlight priority new initiatives funded with any available fiscal space.
- Determine if reallocation is appropriate to better align limited resources next financial year with government priorities.
- Ensure external funding dedicated to specific development projects remains allocated for those projects and is not reallocated to areas where funding cannot be used.
- If space is available once current obligations are met, allocate resources to priority initiatives as identified in the NDP III.
- Provide justification for the funding recommendations in template provided.



Program	Work Group	Recommended	Allocation by	Vote
110510111	SECIN CIOUP	11CCOIIIIIC IIACA	/ tillocation of	

Man Allegaria	FY 2023/24	FY2024/25 Recommended Allocation	Justification and Notes on Vote Allocation
Vote Allocation	Appropriated	Allocation	Justification and Notes on Vote Anocation
	-		
	-		
			15.
Tot	al		

Note: Table to be submitted provides recommended allocation by vote and the justification or explanation for the funding allocation. FY23/24 is for reference only.

# IV. Guidance for Submission of Key Indicators for the Programme and Subprogramme

- Identify 5 to 10 Programme level indicators that are most meaningful and relevant in demonstrating the performance of the programme and the efficient use of resources allocated to the programme.
- o Identify 3-5 key indicators for each Subprogramme within the programme. These should be those measures which are most directly impacted by funding levels.
- o Desk officers and NPA Programme Officers will offer suggested measures for Programmes to use to start the discussion.
- The following template should be used to submit indicator information. Note that the FY2024/25 estimates should be based



on the funding levels recommended. Add the names of subprogrammes and insert additional row as needed.

# **Key Indicators - [Insert Programme Name]**

Key Indicators	Indicat or Baselin e	FY22/2 3 Actual	FY23/2 4 Budgete d	FY24/25 Estimate
Programme Level Indicators (5-10 only)	_			
Subprogramme level (3-5 only)				
Subprogramme level (3-5 only)				

# V. Deliverables due by October 13th, 2023:

• Submission of resource allocation and justification by vote and rolled up to programme level in the template provided, including list of any unfunded current obligations.



• List of key indicators that are most relevant to demonstrate performance at the programme level and vote level in template provided.

## VI. Additional Activities to be undertaken by PWGs

- Review recent expenditure history and be able to explain significant changes between years.
- Review funding activities or expenses that can be reduced to make room for other priorities. For example, administration, conferences, overstaffing and duplication of functions.
- Assess options to reallocate resources from any areas identified above to service delivery and NDP III priorities.
- Within the ceiling assess current obligations not included in the recommended allocation. Highlight the impact of not funding those items.

#### VII. Useful Reference Resources for PWGs:

- Roster of PWG leadership and membership
- NDP III Mid-Term Review
- Budget Directorate Baseline cost estimate documents



# ROLES AND RESPONSIBILITIES IN THE HEALTH COMMODITIES SUPPLY CHAIN

The Accounting Officers of the following Votes should plan and budget for the underlisted priority areas in FY 2024/25:

- i. Office of the Prime Minister: To coordinate all Government entities implementing the roadmap.
- **ii.** *Ministry of Health*: To provide technical oversight and an enabling policy environment for effective implementation of the roadmap and provide up-to-date data on the national health commodity needs and funding gap to guide appropriate budget allocations to Vote 116 (National Medical Stores) under Ministry of Health.
- **iii.** *Ministry of Local Government*: To oversee the implementation of the roadmap in the local governments and align it with pillar number four of the Parish Development Model [Social services].
- **iv.** *Ministry of ICT and National Guidance*: To support health supply chain digitalization and align it with phase 5 last-mile internet connections of prioritized health facilities to the national backbone in the next two years (2024/2025-2025/2026).
- v. *Ministry of Public Service*: To support the Ministry of health, Ministry of Local Governments, and the District Local Governments to development and agree on a long term annual predetermined recruitment targets and plans. The Ministry of Finance, Planning and Economic Development will support implementation of the plan to the extent possible.
- **vi.** Ministry of Energy and Mineral Development. To support health supply chain digitalization by extending on and offnational electricity grid connections to the prioritized health facilities in alignment to the planned scale-up of power distribution across the country.
- vii. Hospitals and Local Governments: To plan, budget and implement health commodities supply chain priorities including but not limited to:
  - a. Integrated supervision and monitoring to health facilities and pay attention to critical health commodities supply

Page 1 of 2



- issues such as stock status, functionality of computers and electronic logistical management information systems (eLMIS) utilization, status / condition of medicines stores);
- b. Discuss health commodities supply chain reports /data at the management meetings and council sessions;
- c. Plan and/ or recruit the approved health supply chain positions (e.g senior district pharmacist, ICT officers etc);
- d. Maintenance of ICT equipment to ensure their functionality in health facilities (computers, accessories, internet connectivity);
- e. Provision of internet data bundles to the health facilities to enable real time health commodities supply chain reporting, ordering, and use of electronic logistical management information systems (eLMIS) to enable visibility of the entire national health supply chain; and
- f. Renovation of the medicines stores (walls, ceiling, shelves etc); and
- g. Training and capacity building for health supplies and logistics personnel in lower health facilities.



			GAMES OF PROJECTS EATHING THE PUBLIC INVESTMENT PLAN FY 2023/24	IC INVESTIME	NT PLAN FY 2023/	24				
Programme Name	Vote Name	Project Code	Project Name	Stort Dote		Project	GoU Budget FY 2023/24	FY 2023/24	EF Budget   Total Budget FY 2023/24 FY 2023/24	
Human Capital		Nac a		Contr. Caro	THE DESTROY	ANTHE	(usus. bn)	(Usns. Bn)	(Ushs. Bn)	DC Decision
Unmann Capping		0000	AZOROTICA DITE ACIONAL OF STREET	9102/10/10	30/06/2024	130.00	3,42	0,00	3.42	Exit
Development (Table)	Uganda Management Institute	1106	Support to UMI Infrastructure Development	01/07/2015	30/06/2024	74.50	1,32	0.00	1.32	Exit
Development Development Calbrent	Uganda Cancer Institute (UCI)	1120	Uganda Cancer Institute	07/01/2010	30/06/2024	54.00	24.00	15.21	30 21	र ४.
Development	Ministry of Education and Sports	1308	Development and Improvement of Special Needs Education (SNE)	01/07/2014	30 /06 /2024	33 03				
Human Capital Development	Uganda National Examination Board (UNEB)	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	01/07/2019	30/06/2024	23.40	7 00		7 00	EXIL
Hunnan Capital Development	lara University	1414	Support to Lira University Infrastructure Development	01/07/2021	30/06/2024	37.00	5 00	0 00		Delt Date
Human Capital Development	Kabale University	1418	Support to Kabale University Infrastructure Development	01/07/2016	30/06/2024	35 00		0 00	30	D LINE
Ruman Capital Development	Ministry of Health	1440	Uganda Reproductive Maternal & Child Health Services Improvement Project	07/01/2017	30 /06 /2024	610.00	1 !	2		T I
Human Capital Development	Ministry of Education and Sports	1491	African Centers of Excellence II	01/07/2017	30/06/2024	00 00	0.20	25 20		EXIL
lluman Capital Development	Ministry of Water and Environment	50	Protection of Lake Victoria - Kampala Sanitation Program	01/07/2010	30/06/2024	104.00	0.00	14,50		T EXIL
Development	Ministry of Water and Environment	1103	Kampala Water- Lake Victoria Water & Sanitation project	01/07/0011	20/06/2002					EXIL
Jaman Capital Jevelopment	Ministry of Education and Sports	1540	Development of Secondary Education Phase II	01/07/2020	30 /06 /0004	70 00	01 70			LAIL
Development	Ministry of Health	1519	Strengthening Capacity of Regional Referral Hospital (DRIVE)	01/07/2018	30 /06 /2024	103 50				
Integrated Transport Infrastructure And Services	Roads	1040	Kanaharia Gian Book							CAR
Integrated Transport Infrastructure And Services	Roads	1041	Kwenioio- Hoima-Masindi -Kigumba goad	31/03/2014	30/05/2004	30000	0.70		1	. EXIL
integrated framsport Infrastructure Yard Strigues	Roads	1275	Olwiyo-Gulu-Kilgum Road	31/03/2014	30/06/2024	523.33	C	o c	0.00	Exit
Integrated Pransport Intrastructure And Services	Uganda National Roads Authoray (UNRA)	1281	Trinvi-Pallisa-Kumi/Kamonkoli Road	31/03/2014	30/06/2024	480.00	10.02	4 33	л	7. Y-1.
lanegrated Transport Intrastructure And Services	s and		Bukasa	01/07/2013	30/06/2024	990 60	2 50	χ Σ		
Integrated Transquer Interseguitage And Services			structure	01/07/2014		30.06	00 8	Č.	C	E E
Integrated Transport: Infrastructure And Services	Roads			01/07/2015		200.85	0 0		16	

Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1403	Soroti -Katakwi- Moroto -Lokitonyala Road	01/07/2017	30/06/2024	00 006	70,03	00.00	70.03	SNIT
Integrated Transport Infrastructure And Services	and	1489	Development of Kabaale Airport	01/07/2017	30/06/2024	428.00	6.00	0.00	00.9	Exit
Integrated Transport Infrastructure And Services	ational Roads (UNRA)	1536	Upgrading Kitala - Gerenge Road	07/01/2019	30/06/2024	33.87			0,00	Exit
Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1550	Namunsi-Sironko/Muyembe-Kapchorwa Section I 01/07/2019	01/07/2019	30/06/2024	168.78			00.0	Exit
Integrated Transport Infrastructure And Services	Roads	1554	Nakalama-Tirinyi-Mbale Road	01/07/2019	30/06/2024	168.78	25,02	0.00	25.02	Exit
Integrated Transport Infrastructure And Services	Uganda National Roads Authority (UNRA)	1555	Fortportal -Hima Road	01/07/2019	30/06/2024	98.84	1.02	0.00	1,02	Exit
Integrated Transport Infrastructure And Sewices	Uganda National Roads Authority (UNRA)	1692	Rehabilitation of Masaka Town Roads (7.3 KM)	01/07/2020	30/06/2025	35.97	3.02	0,00	3,02	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1263	Agriculture Cluster Development Project (ACDP)	01/07/2013	30/09/2023	547.50	2,40	78.24	80.64	Exit
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 00	11.89	23,40	35.29	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Fisherics	1330	Livestock Diseases Control Project Phase 2	01/07/2015	30/06/2024	25.00	11.94	00.00	11 94	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Pisheries	1358	Meat Export Support Services	01/07/2015	30/06/2024	59,00	5.84	0.00	5.84	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1386	Crop Pests and Diseases Control Phase II	01/07/2016	30/06/2024	19.70	4,01	00'00	4,01	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1425	Multisectoral Food Safety & Nutrition Project	01/07/2016	30/06/2024	91.00	4.85	22.16	27.01	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Pisheries	1494	Promoting Commercial Aquaculture Project	01/07/2017	30/06/2024	77.60	11.92	9.05	20.97	Exit
Agro- Industrialization	Agro- Industrialization Ministry of Local Government		Markets and Agricultural Trade Improvements Programme (MATIP 2)	01/07/2015	30/06/2024	329.00	00.00	15.02	15.02	Exit
Agro- Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	1663	China-Uganda South-South Cooperation Project Phase III	07/01/2020	30/06/2024	44.00	2.17	0.00	2.17	Exit
Agro- Industrialization	Ministry of Local Government	1509	Local Economic Growth (LEGS) Support Project	01/07/2018	30/06/2024	188.00	0.80	26.58	27.38	Exit
Agro-	Ministry of Water and		Water for Production Regional Center-North based		6		•	3		

Schiedzien Wilster und Wilster und 1008. Auswarze freduction Regional Center-Neurla based. 1077/2015. 30/26/2024. 398.30. 3.587. 0.00. 3.587. 10.00. 3.70. 3.587. 10.00. 3.587. 3	Industrialization	Environment	1397	water for Production Regional Center-East based in Mbale (WIPRC-E)	01/07/2016	30/06/2024	90.40	16,02	0.00	16.02	Exit
Secretar   Department of Maleic Pierce   1285   Analestance to bignath Police   10.107/2015   20.106/2024   27.7   270   20.0   20.10   27.0	Agro Industrialization		1398	Water for Production Regional Center-West based in Mbarara (WIPRC-W)	01/07/2016	30/06/2024	89.80	13.87	0.00	13.87	Exit
Content of Multice   Content	Governance And Security		0385	Assistance to Uganda Police	01/07/2010	30/06/2024	2808.00	63.10	0.00	63 10	Exit
Procession   Pro	Governance And	_		9	4		100		100	0.00	
Procedure   Primer Minister   1395   Primer	Security		1346	Enhancing Prosecution Services for all (EPSFA)	01/07/2017	30/12/2024	47,27	3,70	0.00	3.70	Exit
Communication of Communication   1406   Communication of the IGG stead Office Building   01/07/2018   30/06/2024   28.00   0.00   22.90   0.00   22.90   0.00   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.00   0.20   0.20   0.00   0.20   0.20   0.00   0.20   0	Security And		1395	The Maize seed & Cotton production project under Uganda Prisons Service	01/07/2016	30/06/2024	135,00	24.26	0.00	24.26	Exit
Manach of Local Coverance   1781   Programme for Restoration of Livellhoods in Ol.   101/107/2015   30/06/2024   248.00   0.50	Government And Security		1496	Construction of the IGG Head Office Building Project	01/07/2018	30/06/2024	107 90	22,90	0,00	22,90	Exit
Other of the Prime Minister   1022   Support in Liaveren Triangle   01/07/2013   30/06/2024   23.74   0.50   0.50   0.50	Regional Balancod			nme for Restoration of Livelihoods							
Office of the Prime Minister         693.2         Rorthern Uginda War Recovery Flan         01/07/2015         30/06/2024         23.74         0.50         0.00         0.50           Office of the Prime Minister         1078         Karamoja Intergrated Disarmament Programme         01/07/2015         30/06/2024         147.70         0.50         47.11         47/61           Office of the Prime Minister         1251         Support to Reso Development         01/07/2015         30/06/2024         4.00         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Recipement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Reduge Settlement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Reduge Settlement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1263         Support to Reduge Settlement         01/07/2015         30/06/2024         4.30         0.43         0.00         0.50           Office of the Prime Minister         1263 <td< td=""><td>la general</td><td></td><td>0022</td><td>Support to Luwero Triangle</td><td>01/07/2009</td><td>30/06/2024</td><td>610.00</td><td>000</td><td>0,00</td><td>t</td><td>Exit</td></td<>	la general		0022	Support to Luwero Triangle	01/07/2009	30/06/2024	610.00	000	0,00	t	Exit
Office of the Prime Minister         1932         Northern Uganda Wor Recovery Flum         01/07/2015         30/06/2024         14770         0.50         47.11         47.61           Office of the Prime Minister         1078         Kanamaja Intergrated Disarmament Programme         01/07/2015         30/06/2024         147.70         0.50         47.11         47.61           Office of the Prime Minister         1251         Support to Teso Development         01/07/2012         30/06/2024         80.07         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Reduge Settlement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1253         Support to Reduge Settlement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1253         Support to Reduge Settlement         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1253         Support to Reduge Settlement         01/07/2015         30/06/2024         4.00         0.0         0.0         0.34           Office of the Prime Minister         1246	terengement ferengement		0	orblant to reason marke	01/01/2000	20/00/00/	23.74	0.50	0.00	0.50	22/6
Office of the Prime Minister   1251   Support to Teas Development   1252   Support to Teas Development   1253   Support to Teas Development   1254   MPACTS Project (DEDIP)   Development   1254   MPACTS Project (DEDIP)   Development   1254   Ministry of Energy and Mineral   1254   Ministry of Energy and Mineral   1255   Kampala-Entelbe Transmission Line   1257   Numpala-Entelbe Transmission Line   1257   Numpala-Entelbe Transmission project   1257	ldegaunii Esilatuesi	Minister	0932	Northern Uganda War Recovery Plan	01/07/2015	30/06/2024	147 70	о л	47 11	47.61	Exit
Office of the Prime Minister         1251         Support to Tesso Development         01/07/2012         30/06/2024         80.07         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Buryoro Development         01/07/2013         30/06/2024         36.20         0.50         0.00         0.50           Office of the Prime Minister         1252         Support to Refugee Settlement         01/07/2013         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1293         Support to Refugee Settlement         01/07/2013         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1486         Development Initiative for Northern Uganda         01/07/2013         30/06/2024         4.30         0.04         0.00         10.43           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2014         30/06/2024         4.30         0.04         0.00         18.78           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2013         30/06/2024         4.30         0.04         0.00         18.78         18.78           Ministry of Energy a	Regional	Office of the Prime Minister	1078	Karamoja Intergrated Disarmament Programme	01/07/2015	30/06/2024		c c	,		Exit
Office of the Prime Minister 1252 Support to Burgoro Development 01/07/2015 30/06/2024 4.10 0.50 0.00 0.00	XI SHOULD CONTRACT		1251	Teso	01/07/2012	30/06/2024	80.07	0.50	0.00	0.50	Exit
Office of the Prime Minister         1252         Support to Buryoro Development         01/07/2013         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1252         Humanitarian Assistance         01/07/2015         30/06/2024         4.10         0.50         0.00         10.43           Office of the Prime Minister         1293         Support to Refugee Settlement         01/07/2015         30/06/2024         4.30         0.34         0.00         10.43           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2014         30/06/2024         4.30         0.34         0.00         0.34           Office of the Prime Minister         1490         Development Response for Displacement         01/07/2014         30/06/2024         4.30         0.34         0.00         0.34           Office of the Prime Minister         1490         Development Response for Displacement         01/07/2014         30/06/2024         4.00         0.00         18.78         18.78           Office of the Prime Minister         1490         Development Response for Displacement         01/07/2017         30/06/2024         470.40         0.00         18.78         18.78           Office of the Prime Minister	Balanced						36.20	0.50	0.00	0,50	
Office of the Prime Minister         922         Humanitarian Assistance         01/07/2015         30/06/2024         4.10         0.50         0.00         0.50           Office of the Prime Minister         1293         Support to Refugee Settlement         01/07/2015         30/06/2024         225.50         10.43         0.00         10.43           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2014         30/06/2024         4.30         0.34         0.00         18.78           Office of the Prime Minister         1486         Development Initiative for Northern Uganda         01/07/2014         30/06/2024         4.30         0.34         0.00         0.34           Office of the Prime Minister         1486         Development Initiative for Northern Uganda         01/07/2014         30/06/2024         4.30         0.34         0.00         0.34           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2014         30/06/2024         4.30         0.04         0.00         18.78         18.78           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2017         30/06/2024         470.40         0.00         18.78         18.78           D	Regional Balanced	Minister	1252	Support to Bunyoro Development	01/07/2012	30/06/2024					Exit
Office of the Prime Minister         922         Humanitarian Assistance         01/07/2015         30/06/2024         225.50         10.43         0.00         10.43           Office of the Prime Minister         1293         Support to Refugee Settlement         01/07/2015         30/06/2024         4.30         0.34         0.00         10.43           Office of the Prime Minister         1486         Development Initiative for Northern Uganda         01/07/2014         30/06/2024         470.40         0.00         18.78           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2017         30/06/2024         470.40         0.00         18.78         18.78           Office of the Prime Minister         1486         Development Response for Displacement         01/07/2017         30/06/2024         470.40         0.00         18.78         18.78           Ministry of Energy and Mineral Development         1542         Mapping of Karamoja         01/07/2018         01/07/2017         30/06/2024         10.00         4.00         15.83         19.83           Ministry of Energy and Mineral Development         1143         Isimba Hydro Pawer Project         01/07/2013         24/10/2023         79.68         0.00         16.54         74.73           Ministry of	Development						4.10	0.50	0.00	0.50	
Office of the Prime Minister         1293         Support to Refugee Settlement         01/07/2015         30/06/2024         4.30         0.34         0.00         0.34           Office of the Prime Minister         1486         Development Initiative for Northern Uganda         01/07/2014         30/06/2024         4.30         0.34         0.00         18.78           Office of the Prime Minister         1499         Development Response for Displacement Initiative for Northern Uganda         01/07/2017         30/06/2024         470.40         0.00         18.78           Ministry of Energy and Mineral Development         1542         Airborne Geophysical Survey and Geological Development         01/07/2017         30/06/2024         100.00         4.00         15.83         55.33         55.33         55.33         19.83           Introduction of Energy and Mineral Development         1143         Isimba Hydro Power Project         01/07/2017         30/06/2024         100.00         4.00         15.83         19.83           Ministry of Energy and Mineral Development         1259         Kampala-Entebbe Transmission Line         01/07/2013         24/10/2023         79.68         0.00         16.54         16.54           Ministry of Energy and Mineral Development         1391         Ministry of Energy and Mineral Development         1391         Minis	onal nr ed nomen	Minister	922	Humanitarian Assistance	01/07/2015	30/06/2024	225.50	10.43	0,00	10,43	Exit
Office of the Prime Minister 1486 Development Initiative for Northern Uganda 01/07/2014 30/06/2024 470.40 0.00 18.78 18.78 Office of the Prime Minister 1499 Development Response for Displacement 1542 Mapping of Karamoja 01/07/2017 30/06/2024 740.00 0.00 55.33 55.33 Ministry of Energy and Mineral Development 1542 Mapping of Karamoja 01/07/2017 30/06/2024 100.00 4.00 15.88 19.83 19.83 Nuistry of Energy and Mineral Development 1559 Kampala-Entebbe Transmission Line 01/07/2013 24/10/2023 79.68 0.00 16.54 16.54 Nuistry of Energy and Mineral Development 1351 Nyagak III Hydro Power Project 01/07/2015 30/06/2024 70.00 22.95 0.00 22.95 16.54 1	antal arced	Office of the Prime Minister	1293	Support to Refugee Settlement	01/07/2015	30/06/2024	4.30	0.34	0.00	0.34	Exit
Development   1499   Development Response for Displacement   01/07/2017   30/06/2024   40.00   0.00   55.33   55.33	Regional Subanced	Office of the Prime Minister	1486	Development initiative for Northern Uganda	01/07/2014	30/06/2024	770	2	10 70	10 72	Exit
Ministry of Energy and Mineral   Development   1542   Mapping of Karamoja   19.83	elapment		1499	Development Response for Displacement IMPACTS Project (DRDIP)	01/07/2017	30/06/2024	740.00	0.00	55.33	55.33	Exit
Ministry of Energy and Mineral   1143   Isimba Hydro Power Project   01/07/2012   30/06/2024   1764.00   14.63   60.10   74.73	elopment	Ministry of Energy and Mineral Development	1542	Airborne Geophysical Survey and Geological Mapping of Karamoja	01/07/2017	30/06/2024	100.00	4.00	15.83	19.83	Exit
Ministry of Energy and Mineral Development         1259         Kampala-Entebbe Transmission Line         01/07/2013         24/10/2023         79.68         0.00         16.54         16.54           Ministry of Energy and Mineral Development         1351         Nyagak III Hydro Power Project         01/07/2015         30/06/2024         67.00         22.95         0.00         22.95           Ministry of Energy and Mineral Development         1391         Lira-Gulu-Agago 132KV (ransmission project         01/07/2016         30/06/2024         70.00         0.95         54.65         55.60	Sustainable Energy Freedopment	Ministry of Energy and Mineral Development	1143	Isimba Hydro Power Project	01/07/2012	30/06/2024	1764.00	14.63	60.10	74.73	Exit
Ministry of Energy and Mineral 1351 Nyagak III Hydro Power Project 01/07/2015 30/06/2024 67.00 22.95 0.00 22.95  Ministry of Energy and Mineral 1391 Lira-Gulu-Agago 132KV transmission project 01/07/2016 30/06/2024 70.00 0.95 54.65 55.60	Sustainable Energy Development	Ministry of Energy and Mineral Development	1259	Kampala-Entebbe Transmission Line	01/07/2013	24/10/2023	79.68	0.00	16.54	16.54	Exit
Ministry of Energy and Mineral Lira-Guiu-Agago 132KV (ransmission project 01/07/2016 30/06/2024 70.00 0.95 54.65 55.60	Sustamable Energy Development	Ministry of Energy and Mineral Development	1351	Nyagak III Hydro Power Project	01/07/2015	30/06/2024	67.00	22.95	0.00	22.95	Exit
Manustry of Environ and Minoral Grid Evnansion and Reinforcement Project =	Sustainable baegy Davideonous	Ministry of Energy and Mineral	1001	ling Culty Among 199KV Iranomission project	01/07/2016	30 /06 /2024	70 00	0 05	л А А	35 50	PVI.
7	Sustamable Energy	Ministry of Energy and Mineral		Grid Expansion and Reinforcement Project		1					

Sustainable Energy Development	Ministry of Energy and Mineral Development	1428	Energy for Rural Transformation (ERT) Phase III	01/07/2017	30/06/2024	684.00	17.21	70.85	88.06	Exi
Sustainable Energy	Ministry of Energy and Mineral		Bridging the demand gap through the accelerated							
Development	Development	1517	rural electrification Programme (TBEA)	01/07/2018	30/06/2024	837.00	32.38	14.89	47,27	Exit
Development Plan Implementation	Ministry of Finance, Planning and Economic Development	1208	Support to National Authorising Officer	01/07/2015	30/06/2024	0.00	00 0	1.54	45.	Pvi
Private Sector Development	Ministry of Finance, Planning and Economic Development	1289	Competitiveness and Enterprise Development Project-CEDP	01/07/2014	30/06/2024	170.30	2.24	82.19	84 43	Reit
Natural										
Resources, Environment, Climate Change, Land And Water	Ministry of Water and Environment	1300	Support for Hydro-Power Devt and Operations on River Nile	706/20/10	NO001 901 0E	9001	S 11	30	ć L	F
Natural		1005				10,00	0.50	0.00	3,50	ENI
Resources,										
Environment,	Ministry of Water and		Puhancing Besilience of Comminities to Climote							
Land And Water	Environment	1487	Change	01/07/2017 30/06/2024	30/06/2024	31.92	3,50	0.00	3.50	Exit
Natural										
Resources,										
Environment, Climate Change.	Ministry of Water and									
Land And Water	Environment	1522	Inner Murchison Bay Cleanup Project	01/07/2019	30/06/2024	45.80	10.00	0.00	10.00	Exit
Manufactitring	Ministry of Trade, Industry	1405	Rural Industrial Development Project (OVOP	2106/20/10	30706730034	00 291	0	000	300	1.02
Sustainable		200	Albertine Region Sustainable Development		30/00/2024	107,00	0.30	0.00	0.30	ENI
Urbanization and	Urbanization and Ministry of Lands, Housing		Project							
Housing	ij	1310		01/07/2014	30/06/2024	87.50				Exit
Sustainable Urbanization and	sassinatele Urbanization and Ministry of Lands, Housing		Uganda Support to Municipal Infrastructure Development (USMID II)							
Housing		1514		01/07/2018	30/06/2024	1308.24	0.00	405.77	405.77	Exil
Sustainable			Hoima Oil Refinery Proximity Development Master							
Urbanization and Housing	Oroganization and Ministry of Lands, Housing Housing and Urban Development	1528	Pian	01/02/2019	30/06/2024	921.50	4.20	0:00	4 20	Exit
Sustainable	Sustainable		Competitiveness and Enterprise Development							
Housing		1289	רוסןכני-לבטי	01/07/2019 30/06/2024	30/06/2024	170.30	2.24	82.19	84.43	Exil

E40 Kaba	E39 Kaab	Bindi sea	0.56 (gar)	£35 Ibani	834 Hair	and Gom		Buve Dem	220 Buts	827 Buta		525 Busin	824 Bush	523 Buni	and area		818 Bukv	Im	B17 Buke	and Build	ASOR STE	all Bugi	512 But	#11 Buda	510 Arus	figa Apar	807 Amu	#06 Amu	-	data son	non Asse	nidA IQE	751 Toro	730 Shee		727 Nje	726 Neb	725 Nan	724 Muk		721 Mily		715 143	718 1477	715 Koti	₹15 Kob	THE KAR		711 Kase	710 Kap	703 546	707 Igan	True con	704 Bus	703 Bus	702 Bug	610 San	fi@ Mb	608 Mb	606 Lira	605 Jinp	604 Hon	602 For	601 Aru		
E41 Kabarale District	oong District	Jin's Datrict	garga Dytrict	Ibanda District	District	Somba District	olo District	Buyende District	But ba District	mbala District	Butaleja District	usia District	Busheny Olyrict	variatio District	Bundibung District	mbyli District	Jukwo District	Bukomansimbi District	Bukedes District	Bulkwe District	Wer) District	Bugiri District	Burluda District	aka District	a District	c District	Amuria District	udat District	olatar District	Nebtone Datrict	Adjumani District	n District	ororo Municipal Council	Sheema Municipal Council	Nungamo Municipal Council	ru Municipal Council	Nebbi Municípal Council	Varnana Municipal Council	kono Municipal Council	Mubanda Municipal Council	yana Municipal Council	Marindi Municipal Council	Vadye-Seabagabo Municipal Council	asi Municipal Council	Kotido Municipal Council	oko Municipal Council	Kitgum Municipal Council	Kira Municipal Council	Kasese Municipal Council	Kapchorwa Municipal Council	ale Municipal Council	Iganga Municipal Council	manda Municipal Council	usia Municipal Council	henyi- Ishaka Municipal Council	Open Municipal Countil	oroti city	Mbarara city	752 erg	Liracity	a ofly	Hoima city	Fort-Portal city	H City		
1,041,915,946	483,481,848	946,995,960	776,015,532	1,136,342,001	794,422,666	1.045.270.675	1,126,799,078	1,449,138,460	637,800,000	855,987,012	1,003,576,468	1,435,820,591	1,037,864,171	298.464.948	1 773 657 741	1,103,412,761	1,036,220,652	1,008.988,215	1,155,495,256	1 364 009 163	401,900,000	1,216,457,593	1,021,917,685	755,999,998	610,800,000	451,751,462	1,085,749,484	767,793,304	1,170,000,000	568,910,680	980,872,916	453,732,698	35,081,568	77,400,000	159,364,996	103,800,000	94,800,000	55,138,600	155.066.787	37,000,000	47,200,000	276,235,028	79,824,760	000,000,00	43,899,196	94,846,072	68,467,244	99,600,000	75,000,000	79,200,000	52,800,000	72,497,645	126,000,000	102,400,001	60,824,800	92,400,000	93,127,883	233,064,512	249,500,000	297,455,340	393,529,048	75,000,000	246,000,000	610,325,513	Production & Marketing	- 16
1,041,915,946	483,481,848	946,995,960	776,015,512	1,136,342,001	794,422,666	1.045.270.675	1,126,799,078	1,449,158,460	637,800,000	855,987,012	1,003,576,468	1,435,820,591	1,037,864,171	798 454 448	1 223 527 741	1,103,412,761	1,036,220,652	1,008,988,215	1,155,495,296			1	1,021,917,685	755,999,998	610,800,000	451,005,710	1,085,749,484	767,793,304	1,170,000,000		980,872,916			T			П			000,000,75				1	43,899,196		68,467,244			79,200,000				102,400,001									245,000,000		Marketing - Wage	
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22,152,971	31,542,930	17 967 411	311,0411,617.	17,701,777	22,295,070	29,003.164	28.668,143	15,677,321	12 774 171	9,446,012	36.022.349	39.781.056	17 264 403	27,464,733	18,164,925	32,940,734	14,454,196	14.321.760	41,150,551	19,236,934	20,449,365	49,447,116	32,368,046	25.482.971	20 861 206	33,555,198	36,665,456	22,933,203	25,434,841	39,291,533	57,488,139	28,370,899	0 0	0 0	0	0	0	0 6	0	. 6	0	0	0 0	0 0	0	0 0	0 0	0	0 0	0	0	0 0	0	0	0 6	0 0	0	0 0	0	0	ale	0 0	0	0	Water	DESCRIPTION OF STREET
22 152 971	31 542 930	17 967 411	18,008,017	17,701,777	22,295,070	79,0d3,164	28,668,143	15,677,321	12,774,171	9,446,012	36,022,349	39,781,056	17 264 403	27,614,753	18.164.925	32,940,734	14,454,196	14,321,760	105 051 17 b7C'C0C'0T	15,236,934	20,449,365	49,447,116	32,368,046	25.482.971	20.861.206	33,555,198	36,665,456	22 933 203	25.434.841	265 U.C. BE	57,488,139	28,370,899	0 0	0 0	0	0	0	0 0	0	0	0	0	0 0	0 0	0	Die	0 0	0	D	0 0	0	0 0	0	0	0 6	0	0.4	0 0	0	0	0 0	0 0	0		Ensemble National National Wage Resourcest	manual distribution and
27.152.971	31,542,930	81 368 219	38,088,617	17,701,777	22.295.070	29,002,164	28.668.143	15.677.321	12 774,171	9,446,012	36.022,349	39,781,056	17.264.403	27,464,759	18.164.925	32,940,734	14.454.196	14.321.760	105 051 15	19,236,534	20,449,365	49,447,116	32,368,046	25.482.571	20,861,706	33.555.198	36,665,456	22 933 703	25,434,841	39,297,533	57.488.139	28,370.899	0.0	age	0	0	ō,	0 0	1 0	0	0	0	0 0	0	0	0 0	0	0	6 (6	۵٫۵	0	0.0	D.	o.	0,0	0	0 1	0 0	0	0.6	0.0	0	o,	0	Environment - Non Wage Resurrent	Wolge and

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	1,000,000   1,00		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							14,000,000,000,000,000,000,000,000,000,0
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	100,000,000   100,000			000000000000000000000000000000000000000						20,590,000,000,000,000,000,000,000,000,00
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	7,562,336,437   7,562,336,441   7,562,336,44		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						14,396.24 14,396.24 23,004.7 23,004.7 23,004.7 24,005.6 24,106.6 24,1
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	1,00,127,7271   0									14, 139.6, 32, 33, 30, 32, 33, 30, 32, 32, 32, 32, 32, 32, 32, 32, 32, 32
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	Table   Tabl		000000000000000000000000000000000000000	000000000000000000000000000000000000000						23.26.6.25 26.6.12.00 26.6.12.00 26.9.00 27.56.20 27.56.20 26.12.00 26.10.0
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1,000,000   1,00	### ### ### ### ### ### ### ### ### ##		0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.0000000000000				25,592,60 26,532,60
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Control of the cont	1,200,862,288   1,200,862,288   0   0   0   0   0   0   0   0   0		0 0 0 0 0 0 0 0 0 0 0	0 9 0 0 0 0 0 0 0 0 0 0 0 0		0000000000	000000			201105 1 115/101101 1 15/10101 1 15/10101 1 1 15/10101 1 1 15/10101 1 1 15/10101 1 1 15/10101 1 1 15/1
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1,17,17,11,   1,17,17,12,	Sec 275 6175   Sec 2472 6175   O		000000	000000000		00000	0 0	1		30,551,0 30,551,0 30,551,0 51,556,0 31,956,0 31,956,0 31,956,0 31,956,0 31,956,0
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17,197,124   17,	1,171,205,612   151,205,613   0   0   0   0   0   0   0   0   0		00000	0000000		000	-	38,719,438		30,521, 34,967, 34,967, 51,556, 31,556, 31,576,
119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   119900000   1199000000   119900000   1199000000   1199000000   1199000000   11990000000000	1,120,442,948		0000	000000	335 B 335 B 18	0	o	30,551,107		31,957 51,356 51,356 31,159 54,657 31,576
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1,15,10,10,10,   1,15,10,10,	1,005,000,000   1,000,000,00   1,000,000,000   1,000,000,000   1,000,000,000   1,000,000,000		0		0	0		31,376,424		27 578
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1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	Total   Tota		C	0	0	0		36,004,264		36,004,
1,000,000,000,000,000,000,000,000,000,0	TOP   TOP   TOP   TOP		C	0	0	0		265,701,215		16,107
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1,00,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,	1,000,000   1,00		a	0		0		33,383,338		44.40
1,000,000   1,00	1,045,355,984   3,045,355,984   0   0   0   0   0   0   0   0   0		0	0		0		76,512,058		10,000
1002222513   1002222513   1002222513   1002222513   1002222513   1002222513   1002222513   1002222513   1002222513   10022252513   1002222513   1002222513   1002222513   1002222513   1002225213   1002222513   10022222513   1002222231   10022222231   1002222231   1002222231   1002222231   1002222231   1002222231   1002222231   1002222231	1,000,022,024,026   1,000,022,024,03   1,000,022,024,03   1,000,022,024,03   1,000,022,024,03   1,000,022,024,03   1,000,022,024,03   1,000,020,03   1,000		0	0		0		34,109,005		34,10
Control   Cont	1,000,222,823   1,000,222,823   0   0   0   0   0   0   0   0   0		0	0		0		0 15,942,906		15,94
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1,125,100,000   1,10,10,100   0   0   0   0   0   0   0   0   0	1,500,000,000   1,000,000,000   0   0   0   0   0   0   0		o	0						23.665
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1,002,700,701   1,002,700,700   1,002,700,701   1,002,700,701   1,002,700,701   1,002,700,700   1,002,700,701   1,002,700,701   1,002,700,701   1,002,700,700   1,002,700,701   1,002,700,701   1,002,700,701   1,002,700,70	1,562,705,78	o	0	G	0	0		_		30,832
1,522,734,187   1,522,734,18	1,02,270,578,182   1,52,270,518   0   0   0   0   0   0   0   0   0	0 0	c	C	c	0				38,933
Continue	1,125,228,912	2 6	0 6							44,581
1,071,210   1,07	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	0	2.1	2 0	2 6			1		46.823
Control   Cont	tet (49,787,108 49,787,105 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0 1	5 6	5 4				28.184
1,001,202,669   1,001,202,699   1,001,202,69	1,051,229,699	0	0	0	0	0		н		20 00
Control Cont		0	0	0	0	0		6		25.25
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1,124.296 645   1,149.296 14			0	0				L		45.37
1,369,396,655   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,396,651   1,499,496,65	1,264,767,491 1,264,767,491 0 0		0	0		0		1		20.00
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121,1466,577   121,	C CONTRACTOR CONTRACTO		0	o		0				24,62
1,121,125,124    1,121,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124    1,121,125,124	and footbase contractions		c	o		O				26,90
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123,423,441	Handride Libritick Anna Park Control of the Control		0	0	0	0		-		17,00
Contraction of the contraction o	Rebires Outries 12/22/22/22 Control Co		0	O	0	10				10,92

Vote Code Local Government	Ol Agro industrialization		WONDS T						* N * CO.S.		Dogwie			05 Watural Reso
	Production & Marketing	Production and Marketing - Non Wag Marketing - Wage Recurrent Canditional Control Grant Grant	Vage Extension - Non Wage	a/er Production - Non- Wage Recurrent	o/w Parish model Grant	Production and Attacketing Development Grant	n/w Production Development	a/w Agriculture Extension - Decalopment	353	e/w Micro scale tragation (pilot) - development	wildero scole u/w Riligrossale gatter (pilot) - Ur gasten (roll-eut) - wildprient development	de tule Ricrassite St) - Drepation (raff-eut) - Production and development Marketing Ad Noc	de tule Ricrassite St) - Drepation (raff-eut) - Production and development Marketing Ad Noc	de tule Ricrassite St) - Drepation (raff-eut) - Production and development Marketing Ad Noc
924 Fluisunger Statet	1,765,189,688	1,765,189,888	0	0	0	0	0	0		0	0	0 0	0 0 36,971,595	
975 filmampara District	711,768,138	711,266,138	o	0	0	0	0	0		0	0	0 0	0	0 0 13,710,979
936 Sembabule District	1,184,175,098	1,184,175,098	0	0	0	0	0	0		0	0	0 0	0	0 50,732,651
927 Service District	1,729,054,280	1,229,054,200	0	0	g	0	0	a		a	a	0 0	Q Q 29,804,403	
928 Sheema Datrict	842,000,000	842,000,000	0	0		0	0	0		0	0		0	D 9,350,850
929 Sironke Datrict	917,541,035	\$17,541,036	0	0	9	0	0	0		0	0	0 0	0	0 32,807,593
930 Sorodi District	1,014,185,705	1.014,195,705	0	0		0	0	0		0	0		0 0	0 50,622,555
931 Terrego District	118,568,070	118769'025	0	0	0	9	0	0	m	a	0			0
932 Tororo District	1,533,140,100	1,335,140,108	0	0		0	0	0		0	0	0 0	0 0 58,401,915	0 0 58,401,915 58,401,915
933 Wakso District	1,185,081,607	1,185,081,607	0	0	9	0	0	0	Ш	a	a	0 0	0 0 62,374,015	
534 Yumbe Shtrict	1,539,713,835	1,539,713,535	o o	0		0	0	0		0	0	0 0	0 0 0 0	
335 Zambo Datrict	1,797,138,000	1,797,138,000	0	0	0	0	0	a		a	0	0	0 0 19,713,612	
Total	141,505,532,141	141,505,532,141	0	0		0	0	0		0	0	0 0	0 0 4,500,000,000	0 0,500,000,000 0,5

Hey, Lund and Measurers wat - Alass Trees. 1 20-21-25 1 20-21-25 1 20-2

Page 3 of 27

Vote Code Local Government	07 Private Sector Development	velopment		09 integrated Transp.	grated Transport infrastructure Service			12 Human Capital De	Capital Development					
	Trade, Industry and Local Development	Trade and Industry - hinn Wage Conditional	Transitional Development Trade	Roads & Engineering	Works and Transport - Development	Works and Transpart- Rehabilitation	Trainttional Development - Works	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Neelth Care - Non Waye Recorrent	c/w Primary Health Care - Nun Wage Recurrent (PMSE)	a/w Primary Healthcare - Hospital Man Wage Recivirent	b/w Primary Nearthcare - Hospital Man Wose Recurrent
Son Area city	12.879.089	12.879.089	0	1,000,000,000		1,000,000,000		5,204,754,813	4,334,941,491	271,322,960	(Government) 434,691,249	36,584,145	(Government)	(MANA)
602 Fort-Portal city	8,337,919						0	3,742,658,812	Н	Н	171 324,012	Ш		278,497,915
A43 สกับ 609	10,616,911	10,626,911	0	1,000,000,000		0 1,000,000,000		2,216,761,720	1,505,054,759	645,803,086	247,401,899	27,461,251	0	242,801,150
FOR HOLES CRY	10 (27 268							7 304 345 046	Н		174 880 006	l		2 0
606 Lina city	10,000,821							2,995,439,187				П	0	102,146,559
607 Marska city	10,693,710			1,000,000		1,000,000,000		2,967,317,602	-1	П				242,517,766
GOS Mbale city	11,583,806					1,000,000,000		7,216,281,836	-	ı		1	0 4	134,298,191
609 Mburun city	3 232 484	10,193,935		1,000,000,000		1,000,000,000		3.093,994,598	1 023 250 630	313,272,003	101 647 179		0 0	373,025,614
701 Aoac Municipal Council	7,899.923					1000000000		386,320,159		l		2000		0
Bugiri Municipal Council	7,078,384			-				551,207,930			46,276,081	a		a
703 Bushenyi- Ishaka Municipal Council	2,184,712	7,184,712				1,000,000,000		1,356,774,701	ш	142,769,773	66,533,098		0	O
704 Busia Municipal Council	7,332,270			1,000,000,000				2,418,618,626			77,945,941			a
705 Entebbe Municipal Council	0,373,643							1,104,510,110	-	-	116,135,085		0	a
706 (banda Municipal Council	8,456,813					1,000,000,000		2,183,074,848	- 1	268,635,545	139,759,111	10.370		0
707 Ilganga Municipal Council	7,460,720							1,117,523,653	-1	ı	73,690,654		0 6	
And Address with the County of	PERSONAL PROPERTY AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AD							Service and	1	000 000 000	WAS TAY OF.	373 275 4		0
709 Kamuli Municipal Council	7,699,455	7,699,433		1,000,000,000		1,000,000,000		304,708,093	1 021 240 502	129,152,829	52,614,626	2,141,510	9 6	al c
THE PROPERTY MANUFACTURES	F, 235, 331							A. Clar. 519 619	1	974 TAN 244	143 161 869			242 721 530
212 King Municipal Council	14 235 788					1 000 000 000		3 388 646 076		753 061 521	442 577 101	11 135 147	0	0
21.1 Elect Menicipal Countil	E 643 H2G			1 000 000 000		1,000,000,000		100 000 D01	293.836.594	48 258 795	19:945 325			0
714 Karum Municipal Council	7547.214					2,000,000,000		510,644,328	П	19,726,897	49,662,798		0	0
715 Koboko Municipal Council	3,134,762	8,134,762						2,148,334,607	1,676,653,664	218,521,335	99,554,793	54,081,860	0	0
716 Ketido Municipal Council	8,470,119			1,000,000,000,000		1,000,000,000		1,659,077,071	1,376,965,430	186,189,530	265,989,595		0	o
717 Kuni Municipal Countil	7,151,467				0			1,714,945,624	1,506,588,678	\$22,084,767	59,361,354		0	o
	966'608'8			1,000,000,000,000		1,000,000,000		1,197,277,788	753,016,370	250,769,869	133,242,771	18,439,045	0	0
715 Makindye-Stabagabo Municipal Council	13,590,504							2,113,085,485	1,177,034,170	681,209,863	449,066,835			0
720 Masind Municipal Council	8,409,366							1,594,438,973	1,163,248,436	DACAMENTO AND	159,117,637	20,1001,004		0
721 Megana Memicipal Council	8,487,109	8,487,109				000000001		1,540,887,852	247 600 634	25 955 955 8 9 9 9 9 9 9 9 9	75 101 363	04,461,619	0 0	0
253 Markenda Managinal Council	E 511 207			1 700 000 000				1 170 505 998	619 509 159	185.609.033	132,121,056	l		0
Sabahouna Municipal Council	9 338 274							2.834.277.683	2,262,808,231	330,165,017	183.829,795		0	0
Tabellandana Municipal Council	16.085.992	16.025.062				1,000,000,000	0	5.553.472.890	4.127.341.185	976,548,005	371.137.975	45,384,798	0	0
725 Nebbi Municipal Council	7.193.666			1,000		1,000,000,000	0	1.076,617,641	1,063,742,045	12,875,595	0		0	0
727 Nieru Municipal Council	9.910.532			-	0	1,000,000,000	0	1,685,766,372	1,200,760,163	387,925,543			a	0
728 Numero Municipal Council	6,723,745		0	ľ	0	1,000,000,000		1,145,395,629	1,043,292,882	88,770,166	41,246,193		0	0
10	6.578,050				0	1,000,000,000		2,141,545,658	1,960,155,635	167,104,997	65,879,715	9,121,297	0	0
-	7,994,326			1,000,000,000	0	1,000,000,000		2,499,025,154	2,132,508,320	251,757,982	117,289,918	9,007,043	a e	0
731 Terefe Municipal Council	7,200,674	7,200,674		I.		1,000,000,000		1,418,067,901	1,189,145,840	110,670,612	56,132,793			D) C
8 6	10,270,795					1,000,000,000		TO RELY ACE TEA	10.006.074.736	321 (11 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1	715 451 975	EN 184 093		0
SOUTH ANNUAL CHARGE	19 140 468		0 0					9.616.382,939	8,033,929,755	1.164,155,528	571.063.902		0	488.852,489
NO4 Aletena District	16,256,144	16,255,144	0	1,403,776,758	403,776,798	1,000,000,000		5,150,241,556	4,008,775,178	139,670,364	478,171,488			
805 Amplatar District	11,724,301							4,653,629,082	3,766,515,997	936,175,131	268,708,090	20,215,691	0	443,579,027
EOS Amudat District	12,731,600	12,731,600		1,00		2		3,654,667,763	2,793,052,856	791,511,858	310,073,519	30,425,274		330,184,235
807 Amuria Dittrict	13,046,885				256,003,141	171		6,134,727,755	4,740,587,984	955,931,708	300,172,750	35,521,689	405,481,841	G
805 Amuru District	16,906,333			1,512,002,781			0	6,589,630,489	5,808,495,127	714 506 504	420.686.096	37,992,109	0	0
EO9 Anac District	11,354,985	12,384,986			256,001,141	1,000,000,000		7,698,373,483	6,519,195,474	1,009,322,200	217, 506, 506	19,633,019		CRA BUT BASE
RZO ATUR DISTRICT	000 000 d.							5,404,348,678	£ 315 900 498	827 581 548	176 064 506	29 450 575	0	O
ESS Burked District	14,144,273							9 640 015 980	£ 899 512 874	1 554 574 459	472 376 763	19.277.667		0
Man Burni Ostania	18 139.417	12 119 412		1,000,000,000		1 000 000 000	0	10.359,237,704	8,507,941,661	1,630,310,946	597,408,457	38,572,945	520,110,730	0
E14 Burweri District	10 692 049				0			3,598,104,360	2,953,240,467	513,245,540	289,655,006	27,247,780		0
215 Buhweju District	12,374,084			-		e co		4,237,890,570	3,292,275,321	518,922,117	306,250,929	26,847,192		
515 Bullwe Dstrict	9,977,302		0		0	1,000,000,000,000	0	6,178,386,276	4,972,244,706	1,072,562,671	202,507,469		314,955,417	354,171,690
#17 Buindes Detrict	14,131,770	12:	0				0	4,642,893,395	3,599,717,616	738,754,451	382,872,114	37,912,914	0	0
BukomansImbi District	9,583,771		0			1 000 000 000		3,137,022,227	2,720,763,890	370,590,660	175,831,403		0 0	0
830 Bulberhal Denic	33,522,300	13,222,500	0	1,000,000,000	3,6	1 000 000 000	0 0	8 678 692 284	6.349.706.550	756 274 565	412 347,404		9 0	0
#21 Bullina Displet	11,604,947					1,000,000,000		6,075,546,670	5,012,358,951	795,864,101	300,795,338		342,235,089	0
	14,397,788							11,619,112,533	3,658,878,259	1,410,548,608	569,201,730			0
	10,495,374				9	1,000,000,000		5,023,938,486	4,277,552,865	584,227,113	285,316,403			
A24 Busherry District	10,154,364	10,154,384		1,000,000,000		1,000,000,000		5,247,616,970	4,054,515,419	\$72,839,027	241,736,257	19,233,138	0	446,433,067
	15,101,304					1,000,000,000		6,539,363,658	6,689,887,180	1,519,792,455	420,079,887	33,976,670		
825 Branch Dourse	15,920,937					1,000,000,000		E 025 221 030	C 174 113 050	211 010 117		13 621 445		
SCA Distribute Destrict	0,020,444					T,000,000,000		3,823,321,020 9 and nate nate	3,174,222,959	411 344 144	186 136 168	14 181 819	DOT'TYY'CHE	149 107 090
Rain Business District	12 059 785			1,000,000,000		1,000,000,000		4.835.404.354	3.618.647.764	502,446,026	318.602.711	27,197,229		
B30 Boyanda District	19.916.912							4 247 883 357	2,745,114,963	1,231,668,635		102,663,538		0
831 Dokolo District	11,771,246				517,002,181			4,923,301,926	3,983,245,189	591,596,831			42/1	0
832 Comba District	13,746,235	13,246,238	G		0			3 966 409 023	3,158,353,050	564,082,119				0
#33 Gulu District	17,850,609							4,218,717,985	3,491,799,092	460,789,410		0		0
£54 Holma District	12,986,762	1						5,129,712,782	4,336,986,907	652,313,744	395,185,986	31,831,389		
#35    Danda District	10,254,430			1,000,000,000		1,000,000,000		4 702 464 842	3.576.353.045	853.988.673	244,254,370	47 507 67	4044000	431,555,042
HAY Integrated Contribet	12,630,634	30 467 481	0 0		0		0	11 152 710 628	B.485 374 777	1.659,054,049	960,735,091			0
638 Linia District	11,462,705							10.892 912,635	3,405,171,408	1,367,319,279	354,934,252	31,948,344	312,734,	442,339,492
339 Kaabong District	16,673,339							5,377,951,869	4,331,512,544	816,814,312			400,206,962	0
840 Kabale District	10.461,848	10,461,848		1,000,000,000			0	7,851,439,967	6,497,692,538	\$38,069,522	341,086,313	26,068,510	a) e	243,317,586
S41 Kilbirde District	11,524,301,					1 000 000 000	5	Buddharanta	SAMPLE STATES	334,797,544	Stop available	48.943,744		F

	9 316 P	517 P	514 0	12 2	2 to N	W 90%	106	M 506	903 N		V 668	897 N	N 950	W 7-59	092 N	men w	4 520	188 N	100 N	585 A	483 1	181	M 025	1575 (6	#77 K		273 K	#72 K	970 K		367 15	7 -	164 K	1162 K	160 K	0 550	057 K	856 K	0 SA	5 IS	951 K		3.82	346 X	065	843		
Rubanda District Rubigs District	Palma District Rakai District	yam Datrict uder Dutrict	Ornara District Oracle District	Newsya District	doroko District	Nation County	Namusumba Datrict	Marriaging a District	Nakaseke District Nakasengola District	Nakapiripint District	Mukana Datrict	Vipigi District	Morato District	Alleyana District	Mbarara Getrict	Mayore District	Maxindi Detrict	Manaha Datrict	Manatiwa District	Madi-Okollo Datrict	Lwengo District	suka District	amwo District	System District	Kyenjojo District	Cyani-wanzi District	Kwania Darrict	Cursi District	Kole District	Cabality District	Regwends District	Gryandenge District	Kirchura District	Shoky Bittrict	Obeas District	Caro Datrict	Katakwi District	Cases a District	Karenga Datrict	Kapchorwa District	Kanungo Detrict	Kamuli District	Cahingu District	Kalangata District	Kataki Daraka	Kagadi District	Caboramatido District	
10,146,518 8,629,711	15,451,054	17,447,377	17,080,140	23,458,429	9,973,346	12.631,855	14,283,373	15,069,702	14,156,962	13,994,705	17,000,567	12,500,605	12,971,787	17,123,514	10,305,525	11,782,706	14,366,364	5,347,330	5,664,675	11,714,041	17,759,783	17,700,842	12,132,710	12,802,538	19,606,936	15,474,438	11.979,123	12,185,865	13,215,018	11,057,551	10,600,522	15,791,941	12,926,649	12,595,244	11,926,059	12,117,567	17,846,855	31,787,412	11,752,955	7,742,783	14,676,422	17,584,625	10,326,632	9.5=3,677	9,701,176	16,369,513		Trade, Industry and Non Wage
11,027,816 10,146,518 8,679,711	15,451,054	17,647,377	19,133,422	23,458,429	2,973,346	12,631,655	14,768,973	15,069,302	14,156,962	13,994,705	17,000,587	12,500,605	13,971,787	12,123,614	10,305,525	11,782,705	14,356,264	9,347,530	9,664,675	11,714,041	12,279,283	12,700,847	12,122,710	12,802,538	19,606,926	15,474,431	11.979,123	17,185,865	10,235,031	17,097,551	10,600,521		12,926,649				12,846,855		11,752,955		14,676,422		10,326,432		9,701,176		10000	Trade and Industry - Non Wage Conditional
000	000	0.0	0 0 0	000	200	2 0 5	0 0 1	0.0	0 0	0.0	000	0.0	0 0	0 0	o a	0 0	0	0.0	0	9 0	10.0	2 19	0.0	0	0 0	0			0.0	0	0	0	0	0	0 0	0.0	0	0.0	0.0		0 (						Section and Assessed	Trade
1 000 000 000 1 000 000 000 1 000 000 00	1,000,000,000	1,517,007,281	1,756,002,141	1,401,776,758	1,000,000,000	1,000,000,000	1,000,000,000	000,000,000 1	500 500 500 T	1,000,000,000	1,000,000,000	1,000,000,000	1,600,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	000,000,000,1	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,512,002,211	1,000,000,000	1,000,000,000	000,000,000,1	1,756,001,141	1,512,002,181	1,401,776,798	1,000,000,780	1,000,000,000	1,000,000,000	T000'000'000	1,000,000,000	1,000,000,000	1,000,000,000	1,512,002,381	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,256,001,141	1,000,000,000	1761003561	Roads & Engineering Development
0 0 0	000	512,002,781	255 901,341 403,776,798	401,776,798	0	0 PEC 2004	0 0 0	0 0	00	0 0	0.0	10	0 0	0 0	o a	0 0	0	0 0	0	0.0	0.0	o a	512,002,291	a	0.0	0.1	256,003,141	\$12,002,281	405,776,798	512,002,283	0	0	0 0	10	0 0	0 0	191,100,115	0 0	o o	156,001,141	0 0	0.0	0.0	0	256.001.141	0	ATT TOO PICE	Wasts and Transport - Development
1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,500,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,900,000,000	1,000,000,000,000	1,000,000,000	00000000001	T000,000,000	1000 000 000 000 1 000 000 000 000 1	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1.000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	THE AT SUPPLEMENT	Wash and Transport - Rehabilitation
0.00	000	aa	0 0 0	0 0 0	s la la	0 0 0	0 0	0 0	0 0	0	0.0	0 0	0 0	a	0.0	0.0	a	0 0	a	0 0	٥٥١	3 0	0 0	0	0 0	0.0	0 0	0.0	0	0 0	0.0	0	0.0	0.0	0.0	0.0	0 0	0 0	10	0.0	0	0.0	0.0	0	0.0	0	- Surrey	ment - Works
6,033,985,43) 4,982,995,986 4,453,876,686	10,090,65E,474 10,465,573.813	8,457,830,630	5,636,922,117	165,055,555,3	6,757,545,975	5,426,920,435	6,079,291,012	5,524,650,025	6,380,007,222	2,574,594,790	9,497,649,352	7,460,650,502	7,543,033,596	12,077,815,392	4,902,019,203	7,136,365,019	8,507,072,752	2,953,119,372	П	114	5,710,545,592			9,710,537,592	10.095,011,025	5,151,611,919	\$16.815.927.9	5,919,041,495	5,766,454,617	5,954,455,392	3,275,171,932	9,619,631,637	5,049,881,112	5,222,123,601		5.508.352.836	1.1			- T-12	10,524,225,343	14,404,145,896	4,716,746,032	5,974,462,783	3,701,540,544	8,991,378,394		Health
\$7110,025,143 \$7110,025,143		5,429,118,313	2,915,904,892	5,657,245,958	6,271,792,517	7,114,031,505	5,044,913,040	2,501,156,836	5,679,851,002	2,041,533,546	7,644,356,680	6,345,555,787	6.521.527.464	10,504,212,720	4,310,217,811	6,299,474,925	7,284,043,592	2,568,635,175	5,610,466,735	2,612,447,470	6,725,029,315	3,477,422,688	4,346,751,334	1,573,323,990	7,973,086,609	4,310,746,999	4,017,270,126	4,739,480,047	3,710,023,400		П	T	4,033,222,128	П	3,134,911,518	3,404,020,557	5,711,814,624	19,720,103,584	2,454,705,633	1.743 695 663	9,216,779,874	12,008,425,277	3,742,243,553	5.296,767,128	3,052,751,228	7,204,922,898	41_	Health - Wage Heal
497,193,779 362,902,227	1,454,639,143	601,744,528	468,078,065	717.092.891.1 679.783.485.18	308,755,604	1,231,525,745	793,329,527	855,872,414	1,045,417,000 620,813,427	454,513,892	1,711,460,293	1,032,222,472	767,445,342	1,535,500,590	424,512,110	700,458,154	420,652,010	102,360,645	606,649,753	457,053,002	585.589,716	119 915 999	505,450,678	1.069,208,226	1,757,185,398	715,997,016	500 110 092	1,082,684,949	722,097,587	1,001,585,629	471,507,625	1,271,167,299	782,637,220	729,051,458	670,857,614	502,584,481	518,172,090	2,757,915,482	288,410,726	391 665 708	1,577,553,760	2,175,315,653	915,550,070	345,660,017	601,068,495	1,646,200,919	5	Health - Non Wage Care - Nun Conditional Grant Recurrent
311.251.841 200,281.264 186,711,758	391,735,492	568,975,604 417,536,070	261.609.838	679,854,263	173.045,403	340,856,127	477.484.429	904,445,182	347,151,160	304,183,701	620,951,787	337,106,454	238,640,889	379,196,049	220,265,273	339,949,991	342,698,424	158,440,692	210,774,458	284,173,182	353,579,584	406,597,358	117,244,462	350,688,111	689,195,715	423,608,151	269,131,705	278,062,913	364,042,762	274,783,938	243,011,655	500,256,653	525,161,525	359,957,886	222,822,118	280,041,424	263,636,416	1,354,481,818	710 308 017	115,129,200	510,927,991	711,858,573	220,000,461	800,919,039	171,643,526	610,090,381	n coa coo	N'Health Wage
19,865,339	40,288,715 41,467,999	211,572,772	26,161,545	54,906,305	17,717,756	44,407,991	44 817 546	44,401,440	31,156,444	32,497,525	50,446,414	50,695,110			16,226,899	26,274,097	0	14,669,012	П				22,870,653			39,750,824	10 022 853	28,266,133	29,109,218	0 0			17,472,961	0	29,547,922	22,453,758	26,053,893	111380,913	14,697,570	7,611,652	90,029,036	74 343 643	43,174,883	15,332,311	07,472,877			3-
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Vate Code   Local Government	07 Private Sector Development	velopment		09 Integrated Transpo	09 Integrated Transport Infrastructure Services			12 Human Capital Development	evalopment					
	Trade, Industry and Local Development	Trade, industry and Arm Waye Conditional Local Development Gront	Transitional Development Trade and Industry	Roads & Engineering		Works and Transport- Rehabilitation Development Grant	Transitional Development - Works Ad Hec	Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	a/w Primary Health Care - Non Wage Recurrent (Government)	o/w Frimury Health Core - Non Wage Recurrent (PAFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcore - Hospital Non Woge Recurrent (PMFP)
924 Hukungiri District	16,711,771	16711771	3	1,000,000,000	0	3,000,000,000		0 9,622,450,030	7,856,652,739	1,654,303,892	415,020,8137	80,559,209	0	91,799,302
925 Awampara District	10,559,945			1,000,000,000	0	1,000,000,000		5,330,964,811	3,729,837,456	428,776,604	264,015,318	0	0	
926 Sembabole District	16,703,195	16,703,195	3	1,000,000,000	Q.	1,000,000,000		4,700,610,771	3,550,971,639	843,220,908	487,555,024	45,186,416	0	
927 Serere District	15,417,884	15,432,884	3	1,403,776,798	403,775,758	1,000,000,000		5,681,574,909	4,682,009,531	898,256,191	455,015,382	42,223,566	D	
928 Sheema Datrict	9,016,732	9,016,732	3	1,000,000,000	0	1,000,000,000		7,569,500,054	6,873,722,453	671,113,905	164,026,373	14,124,431	321,897,590	
929 Srenko District	11,537,673	11,537,673	3	1,000,000,000	0	3,000,000,000		0 3,378,504,364	7,316,334,074	775,476,564	353,119,909	23,484,455	0	
930 Sorod District	14,053,419	14,053,419	3	1,512,002,281	512,002,281	3,000,000,000		0 4,465,201,744	3,700,253,983	614,357,965	376,595,004	29,629,462	a	
931 Terego District	12,771,669	12,721,665	-	1,000,000,000	0	1,000,000,000		0 5,588,550,063	3,287,416,579	1,046,339,644	\$41,863,063	52,458,766	0	186,070,670
932 Torono District	18,705,777	18,705,777	3	1,000,000,000	0	1,000,000,000		0 15,101,481,889	12,882,868,695	1,968,066,863	768,903,587	60,419,600	386,690,455	126,956,990
933 Wakiso District	32,110,987	32,110,987	0		0	1,000,000,000		0 14,583,827,838	8.822,479,516	3,149,501,079	1,503,945,163	170,718,106	D	468,355,181
934 Yumbe District	33,782,622	31,782,622	3	1,000,000,000	0	1,000,000,000		171,352,142,00	8,376,189,243	2,417,778,069	1,559,164,658	141,024,783	O	
935 Zombo District	12,627,003	12,627,003	3	1,000,000,000	0	1,000,000,000		6,303,305,389	3,928,594,652	995,803,914	375,986,381	36.426,280	D	296 322 384
Tetal	2,232,224,957	2,232,224,957		0 186,910,248,603	10,910,248,503	176,000,000,000		1,017,591,126,191	814,469,674,631	142,119,810,105	61,391,715,950	5,627,113,350	20,507,787,430	11,926,736,390

227 Beambab Oktode 228 Beavona District 229 Beavona District 230 Beavona District 230 Beavona District 231 Deside District 232 Gentla District 232 Gentla District 233 Hodina District 233 Hodina District 234 Hodina District 235 Heavon Desirict 235	117 iludedea Dominie 1518 Buken-Daminie 1518 Buken-Daminie 1510 Buken-Daminie 1510 Buken-Daminie 1510 Buken-Daminie 1511 Buken-Daminie 1511 Buken-Daminie 1511 Buken-Daminie 1513 Buken-Daminie 1513 Buken-Daminie 1515 Buken-Daminie	204 Aleberry Elevieria 205 Arendara Pistolic 205 Arendara	723 Muljanda Minister 724 Muljana Ministeria 725 Branson Ministeria 726 Branson Munisteria 727 Branson Munisteria 728 Branson Munisteria 728 Diagnam Munisteria 729 Diagnam Munisteria 729 Diagnam Munisteria 720 Diagnam Munisteria 720 Diagnam Brainter 720 Diagnam Brainter 720 Diagnam Brainter 720 Diagnam Brainter 720 Diagnam Brainter 720 Diagnam Brainter	705 Scale Ann. 705 Scale Scale Ann. 705 Scale Scale Scale Scale 711 Scale Scale Scale 712 Scale Scale Scale 712 Scale Market 713 Scale Scale 715 Scale Scale 715 Scale Scale 715 Scale Scale 716 Scale Scale 717 Scale Scale 717 Scale Scale 718 Scale Scale 718 Scale Scale 719 Scale Scale 710 Scale Scale 710 Scale Scale 710 Scale Scale 710 Scale Scale 711 Scale Scale 712 Scale Scale 712 Scale Scale 713 Scale Scale 714 Scale 715 Scale Scale 715 Scale 715 Scale Scale 716 Scale 717 Scale 718 Scale 7	Vote Code   Costal Government
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36,721,16 36,721,16 36,721,16 76,765,76 76,765,76 91,764,51 91,764,81 91,764,81 91,764,81 91,764,81 91,764,81 91,764,81 117,673,184 17,673,184 17,673,184 17,673,184 17,673,184 17,673,184	53,096,578 50,641,393 61,783,992 42,777,809 71,640,493 51,000,355 54,007,393 62,740,883 62,740,883	11,251,165 11,251,165 46,459,512 54,661,691 54,661,691 57,405,107 45,662,107 45,405,509 18,911,500 18,911			0/6/Printity Healthcare DHO cilinosism 57,448,410 57,216,437 43,316,40 58,438,354 43,216,40 58,438,354 43,216,40 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 43,256,353 58,438,354 58,438,354 58,638,3
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		10.991.015 7.570.912 5.154.115 6.595.307 7.255.507			\$\text{charkers}\$ \$\text{charkers}\$ \$\text{charkers}\$ \$\text{charkers}\$ \$\text{charker}\$ \$\
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Education - Non Wage Recurrent Canditional		1,611,257,889	3 242 066 528				Ì	2,501,427,452	3,514,751,785	1,319,957,085	1,377,154,510	074,694,780		2,725,242,934 4,744,646,000			000 000 000		7,339,792,811	2,578,555,610	1,352,012,845	2,724.811,935	3,108,341,216	1,692,468,496	1,894,337,016	2,261,634,968	3,699,625,421	479,506,830	2,957,469,994	2 543 675 264	1 406 748 660	A 1979/149,009	4,227,123,125	2,689,022,169	3,547,637,009	3,798,641,342	1,679,456,725	2,278,605,478	3,410,626,901	1 0 0 CHT 330 B	Con the tree	3,411,300,050	1,108,475,993	2,285,854,320	3,279,195,492	2,558,660,294	942,180,649	1,623,830,062	6,565,662,946	5,348,777,992	1.890,514,817	2,949,889,151	2,116,359,509	1151 240 246	2 471 822 820	2,443,958,310	4,165,866,860	709,714,468	876,673,453	3,139,299,965	2,463,028,185	2,479,541,918	3,652,507,607	4,358,872,108	864,057,061	2.889.422.255	3 734 641 403	433 471 700	104 (O) 174 S	1 119 911 075	A STATE AND A STATE OF THE PARTY OF THE PART	4 784 868 499	1, rest, man, 477	2,109,004,282	5,607,419,665	3,685,032,557	2,104,164,068	3,778,686,502	3,948,039,819	2,485,019,423	200 000 A
o/w Skills Development Wage		833,055,275	351 193 289		497,058,765				2,197,170,21		143,235,272	0 0		402 345 365			18 755 748						116,413,060		765,332,843		478,948,967	0		184949.171		3 6	0 0			984,815,939		760,003,216		1.383 161 931		ľ		655,024,181								453.028.844	425 #97,196	147 315 635	652 889 918				463,386,173		658,342,663	0	446,306,569	750.371.613			1 ARS HITT 340	C	835 673 121	0		1 143 505 533	1,141,363,042	254,476,237	2,707,473,227	1,128,562,774	792,958,544	822,494,671	121,614,903	0	
alw Zecendary Education - Wage	-	Ш	2,195,358,129	П		1.		4,744,129,853		1	2,170,464,596			9 723 416 468		Г	2,125,308,909			2,696,903,007	2,525,115,429	2,919,277,889	\$,627,687,991	2,455,971,335	2,813,733,692	2,014,936,752	3,500,285,065	1,481,498,574	3,126,415,029	7,259,881,598	3 315 836 489	3 640 403 350	2,007,004,000	3,155,332,556	3,745,271,356	5,961,955,517	2,427,153,473	4,136,336,346	4,817,015,872	14 763 533,195	4 237 405 453	4,347,473,433	4,735,111,645	1,559,317,859	4,027,185,409	2,934,510,673	1,559,119,155	2,180,799,445	5,484,943,164	7,299,540,746	4,370,862,031	5,605,111,471	4.552,471,436	3 464 854 2011	E,943,806,265	4,549,298,815	13,548,129,274	1,175,300,838	797,846,129	4,524,530,467	3,820,388,536	3,337,588,921	3,174,079,332	3,647,616,579	1,210,565,407	3,578,462,945	3 781 335 557	1.812.300.979	9,218,772,528	2.934.660.481	ADA AND AND	9 202 340-446	A 480 275 260	6,104,722,730	1,310,570,861	3,333,972,631	3,247,549,392	3717,711,094	4,514,464,640	4,470,473,450	2 573 KM tru
o/w Primary Education - Wage	190 000 000 0	# NS3 366 504	5,356,013,804	3,654,328,098	2,054,312,041	7,635,631,881	13 100 126 665	6,536,451,770	9,574,135,344	2,956,754,155	3,281,775,797	K 745 583 840	31 633 663 033	# 014 906 RW	11 597 974 721	5 165 855 416	3.567.947.556	5,909,285,328	6,445,822,561	5,785,214,252	4,136,457,815	6,290,182,655	12,165,398,639	6,474,939,648	7,611,057,431	4,857,824,536	8,116,973,300	2,138,162,932	7,719,211,017	8,385,296,918	3 345 858 921	2784 316 405	Cotton and and a	5,631,943,163	7,892,660,592	9,050,386,440	5,197,474,384	9,252,754,121	6,963,461,300	18.091.618.032	3 CC0 030 N.C.	441/900/000/H	2010 (VM2) 0005	6,374,95E,940	5,946,442,538	E.575,713,812	3,110,837,585	9,496,570,735	13,430,001,217	7,227,516,552	6,137,097,746	7,865,896,923	1 066 314 350	4 445 733 105	7,160,535,917	6,442,573,409	12,186,577,634	2,191,953,179	3,439,949,903	6,609,369,522	E.810,708,401	7,670,763,477	9,348,350,117	9,625,308,083	3,234,055,233	7,415,268,480	4.850.932.158	3.116.649,434	14.942.852,712	3.520,120,273	2 458 041 570	7 457 546 006	4 10 20 20 20 P	TCC 000 000 m	11,929,040,526	9,350,179,006	5,739,294,632	8,216,117,637	9,455,065,452	2.674,495,344	8 EC COO CAO A.
Education - Wage Recurrent Conditional Grant			8,903,565,722				19,709,802,255	11,780,581,622	18,825,912,104	5,842,887,289		10 218 157 010			19,887,615,023	7.694.043.345	5.831.912.213	9,547,976,370	9,663,851,908	9,001,613,819	6,706,833,195	10,116,484,995	17,909,459,697	9,903,512,576	11,190,172,966	6,589,076,013	12,096,207,353	3,619,661,506	10,845,526,045	10,650,127,587	6.631.684.810	10 843 510 480	arr act tot a	677,577,07,0	12,001,021,071	15/297/157/896	7,624,657,857	14,149,094,187	13,720,477,072	33,744,313,158	13 526 228 454		0.467,104,437	0,447,347,010	10,024,957,829	11,670,224,485	5,467,011,622	7,745,915,453	19,396,574,116	16,388,641,759	11,198,879,283	13,925,039,239	4 655 010 069	7.256.739.243	14,757,232,101	11,055,488,459	25,734,706,900	3,347,253,967	4,701,182,205	13,211,558,947	13,329,439,620	11,008,352,398	12,968,736,018	14,023,796,475	A,BDB,664,151	10,993,731,425	9.617.965.024	4,933,950,403	24,997,288,361	6,452,788,754	3 fold till 3 316	11 911 461 163	7.415.509 330	200,000,000	17,947,084,615	0 220 200 411	9,779,802,967	12,756,323,401	14,191,145,195	13,144,969,794	7 614 628 843
Education	B 613 (185 845)	18 756 628 798	16,149,439,372	10,105,550,447	5,171,049,104	46 833 071 485	25,975,195,950	14,444,071,265	22,682,538,747	9,215,476,645	7,640,108,159	15,775,031,577	28 672 514 955	17,213,534,968	23,895,930,342	10,463,935,607	10,728,167,219	12,506,880,231	12,447,503,339	12,776,668,180	9,733,910,441	13,918,575,485	21,776,997,344	13,193,516,192	13,721,460,594	10,075,721,739	16,751,214,212	4,681,387,842	14,782,580,020	13,500,996,465	9.328.807.007	15,437,038,041	15 152 215 235	44,120,010,030	17,000,133,724	70,842,052,905	9,733,414,890	17,334,178,852	18,133,677,953	42,433,112,942	20.509.500.717	***********	200 100 100 100 100 100	41,080,939,446	16,219,541,876	15,103,377,743	6,512,836,965	13,748,986,391	27,544,165,191	22,534,435,140	13,855,446,157	17,491,342,017	14,185,368,992	8 546 543 763	17,383,540,261	14,237,647,344	30,385,497,101	4,780,235,514	7,399,638,902	20,240,102,121	16,714,414,509	14,710,727,895	17,460,374,575	19,025,623,994	7,693,475,645	15,196,625,985	13.689.277.036	6,468,447,579	33,544,950,825	3,149,014,926	4.580.976.60K	13 906 137 143	9 853 178 483	D. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	25,885,214,341	10,700,357,699	17,004,385,501	18,534,771,518	19,400,502,462	17,823,660,597	11 017 519 4781
Transitional Development - Health Ad Hoc	000	0	0		a		0	0	0	a		0	0	0		0	0	0		0	0	0	0						0					3 0			0	0	0	0	c	e			0	o		0		0	0	0	0 0	0	0	0	0	0	0	0	0	0	0	o	0	0	0	0	0	0	C	a		3 6	0 0	0	0 0	0	0	0	0
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			211 594 832				180,708,965	388,725,06	129,851,709	10,374,448	L	141,344,555				121,747,79	140,865,917	137,762,88	234,925,250	122,797,250	234,021,954	175,777,95	203,087,284	10,457,431	00,440,70	113,244,272	166,343,629	79,510,96	96,976,500	76,109,658	62,711,110	119,867,914	257.055.091	764 744 048	207,540,000	The same and	51,876,822	87,536,129	149,461,199	202,940,486	114,146,552	15 and 626	COO CHE 24		50,560,747	199,377,979	1	112,476,107	I	136,429,939	167,289,782	25,030,027	54 589 831	69 061 152	82,872,242	197,257,871	142,052,379	84069,262	68,247,552	114,901,527	79,342,703	167,520,765	66,939,649	139,038,445	74,662,100	31,242,891	178,697,871	27,897,558	159,791,338	121,473,188	597690'66	101,655,574	56.478 615	20.6 £ 80 £31	59.818.92	18 803 363	449 210 212	142,919,732	108,385,323	155,591,305	110,068,064
o/w Health Development - Facility upgrades					7		0	D	0 0	2000 0000 36.8 .		185,000,000				1,410,000,000	1,110,000,000	0	0	0	0	0 0	0 0	0 0		ľ	1,150,000,000	ļ	0		400,000,000	185,000,000		00000000		200 000 001			000'000'08		185,000,000				0			0		0	0	0		165,000,000		80,000,000	0	0	0	0		0	0		0	0		150,000,000	1,480,000,000	1,110,000,000	o	0	l	1 175 (1/1) (1/1)		67.5	0			0	1,355,000
inatth - Development conlibonal Grant	105,242,954				332,035,643		396'UOZ'OUT					326,344,698			J			1				1		l		1		1	1	1			257,056,091	364 741 018	3CL 200 102	220 020 020	430,11/11,11/4	977,959,10	279,461,199	202,940,486	299,146,552	240 800 666	165,283,003	A	20,000,707	1,494,377,979	82,123,252	112,476,107	313,603,069	135,429,939	167,289,282	170 000 100 100	424,589,891	254,061,192	82,872,242	272,237,871	142,032,379	64,069,262	68,247,552	114,901,527	79,342,703	167,510,765	66,999,449	219,038,445	74,662,100	51,242,891	178,769,871	177.897,558	1,039,791,338	1,731,473,188	599'680'65	101,655,574	146,478,615	1 570 529 451	144.818.307	85 405 353	200 049 074	246,019,03	108.385,323	155,591,305	1,463,058,064
of a Primory Healthcure - DHO allocation (Results-			13,068,435	1													1		1	1	D	1	ľ	1	l	l	ı	ı	١	1					1	L	ı	ľ	1	١	11,637,071		l	l		1	1	ı	ı	22,270,790		1							1		1	14,196,086	6,655,758	8,869,864	8,598,078	5,270,031	9,380,027	4,338,616	12,040,258	7,545,182	9,627,933	10,308,069	8,532,464	15 883 443	5.995.349	TANK STATE	11 023 408	10.004	10491,193	14,159,852	11,416,527
activ Frimary Health Care - Nan Wage Recurrent (Results- haned)		П	472,682,669	1			Н		l			П	613,359,455	144,759,633	313,659,167	138,940,609	211,257,263	162,717,991	303,244,552	288,655,269	260,025,030	743,079,030	156 871 728	128 472 633	118.542.674	247 477 474	130 020 031	4-4002,004	141,161,870	279,283,607	119,458,329	203,706,573	391,372,667	444 572 474	179 777 088	123 015 074	100 000 000	200 000 000	185,078,403	409,635,913	776.970,857	67,945,509	175 852 555	120 122 181	444 444 444	103,479,143	79,834,463	118,344,228	2077777003	TEC DEC COST	200 244 202	175 055 033	45,921,431	126,999,967	269,724,834	270,085,477	330,191,153	68,796,761	75,767,402	125,659,051	170,100,583	723,197,630	419,553,976	194,538,804	86,810,735	205,980,885	140,160,564	85,165,630	383,907,790	175,099,459	71,168,194	150,522,790	129,712,369	370.373 588	159.944.259	171.637.442	323 594 472	483 554 474	104,961,228	167,446,995	138.998,243
d/w Primary Healthcare - DHO allocation	37,611,170	75,400,194	53,742,656	35,197,079	57 500 387	46,849,7#9	95.916.819	69,202,982	14,864,048	24 344 817	37,918,342	64,653,683	163,693,449	53,162,598	67,898,789	50,452,671	45,758,178	51,996,476	50,305,554	Tan Cot of	56.040 aos	86 101 761	42 926 664	112 (23 95	46.758.815	50 183 530	128 620 07	100 100 100	20,659,354	47,780,054	50,469,534	59,481,142	73,722,278	79.032.013	72.517.622	STE 075 US	AC 100 575	22 803 314	PE 25 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	102,571,256	\$4,396,199	44,247,524	50,309,047	35 188 954	27 16 4 CB 1	20,404,003	20,270,443	TTU-0/2 02	204,242,460	20,410,078	44,722,037	331 751 37	44,765,477	\$4,269,847	\$8,725,073	83,539,490	36,665,035	39,714,942	44,477,1190	50,870,74E	63,450,234	69,609,885	55,964,843	70,603,884	56,257,511	57,703,775	40,391,772	23,464,719	12,635,512	72,776,728	45,068,643	56,869,744	45,700,195	75.965.463	220,696,69	49.051.075	62.576.647	75 314 054	73,314,040	61,854,448	44,011,796
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	Kaberamaido Dir.	Kagadi District	Eakumino District	February Chiteles	7 Kalina District	Kalungu District	Kamuli District	Karrwenge Darri	Kapchorwa Detric	Kipelebyong Distr	Karenga District	Vacanda District	Karese District	Katakwi District	Cayunga District	Cate District	Cibpale District	Albaga District	Albaku Datent	Circulation Diserted	Kity andoben Diete	Chorn District	KRagwenda Distric	868 Kitrum District	Kobako District	Cole District	Cotida District	Const Dienites	SAMPLE COSTICE	Swama District	ween District	S Kyanlwanzi District	Vognewa Dittrict	Amingo District	yoters District	attive District	Lina Dietrice	sulta District	The Control of	UWWYO Dietrict	emgo District	untonde District	Adi-Ok-Ibs Distrik	snafwa District	startes Dietrios		alled Plants	District Colors	byle Disting	Carara District	Access Pierrie	Byana District	895 Marmta District	oyo District	pigi District	ubende Detrict	Ukana District	abiliatuli District	at appropriate Courts	MASSARO DISTRICT	Harangela Distri	mayingo District	mandwa Dittra	mutumbe Distric	pak District	oth District	ora District	stoko District	ungamo District	roya District	ongl District	noce District	ake District	am District	der District	hwach District	lisa District	kai Dienke	Stands Please	THE DOLLAR	Mirit District

Total	935 Zombo District	934 Yumbe District	THE RESIDENCE OF THE PARTY OF T	STR WALKO DEING	932 Terera District	531 Tarago Datrit	Wilder on the occi-	DOO SALES PARTY	929 Stronko District	528 Sheema District	The party of the p	COT Casses Tierrica	536 Sembabule District	TAN PRESIDENT CONTO.		974 Rukuntini Oktoko		Vote Code Local Government
9,366,456,985	56,650,311	142,144,940		145 923 439	105,319,124	10,17,17,17	- Contraction	180 30c ca	54,448,758	44,745,753	a while i select	60.874.65	67,068,705	contraction.	730 E03 0F	111 152 236	s/w Printery Healthcare - DHO allocation	
5 31,635,000,000	221,940,632	3 561,349,551		844.272.971	4 506,653,727	102,020,004			332,076,268	93,465,201			5 231,165,8701	400,040,04		326,959,416	a/w Printery Realth Care - Non Wage Recurrent (Results- based)	
1,665,000,000	8,074,907	ACT TACK OF	****	16,7116,220	15,124,381	545 975 77		7,891,924	10,357,174	12,859,556	The state of the s	E 435 184	12,244,893	1000	200 CRC 01	13,205,000	e/w Francry Healthoury - DHO allocation (Results- based)	
61,001,641,455	1,178,906.873	4,2%0,300,044	24 000 000	2,511,547,243	250,545,251	The same of the sa		150,589,796	254,693,725	324,702,525		96,309,163	405,410,88		1 177 355 750	111,493,398	Health - Development Conditional Grant	
5 40,500,000,000	1,295,000,000			3,775,000,00	Decreedes 1			gv	9				According 6		1 060,000,000		o/w Health Development - Fadility opgrades	
20,501,641,455	t	ľ	618 535 55C	20 336,847,243	201 200,000	ľ		0 150,589,796	101,693,728	1	303 535 155	0 96,309,188	VALUE OF STREET		0 112,555,750	0 111,493,398	Development - Formula and performance part	- Au Hackb
																	Transitional Development - Health	
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D Z,420,604,016,092	O 14,475,771,374	0 14 479 671 37	0 25.643.297.074	0 39,108,065,244	0 0000000000000000000000000000000000000	177 803 800 3E	0 17.423.194.321	01 14,107,804,21	C70'467'/B9'/T	0 17 000 700 000	0 15,000 580 176	0 20,128,924,210	- C	0 18 696 391 616	0 11,939,768,708	0 24,251,772,25	Ed	
#86,066,666,710'T	Т		17,992,855,274	31,/22,998,120	1		14.110.531,031	10,355,966,816	l	ĺ	11 725 165 231	14,883,097,154		15 550 714 895	TU,U29,356,/44		Recurre Grant	
	T		11,751,083,122	12,457,343,376			9,614,395,821	5,956,902,003			5,629,527,372	9,386,700,300		11.652.539.960	TCh'667'00/'C		Wings  11 037 669 912 6 949 187 9	
1,000,000,000,000,000,000,000,000,000,0	2 652 507 517 248		2 4,105,656,698	Ĺ	7		3,887,913,177	13 2,307,517,000	Τ	1	2 5.680.689.373	TEN'CON'MOT'C	1	0 3.461.114.211	COM, MCO, LLC.	Ī	Education - Wage	
TO CLASSICALISMA		275 527 757	2,136,115,454	Ī	1 677 670 441	2.501.968.544	608,222,034	2,091,740,340	I		414,948,486	W7W,CCC,COT	180 033 474	437,060,664	070'706'666'T	מכם בשני ישבונה	Education - Wage Development - Wage	
	4	2.700.193.503	5,308,5/4,//4			8.165.771.651	2,893,308,045	171,010,010,17			2,564,324,247	1000,000,000,000		2,785,650,073	4,749,970,000		Recurrent Conditional Grant 4.188.464.557	

Contribution   Cont
122,024,221.24   0   122,024,25   0   0   0   0   0   0   0   0   0
1997/2012   1997/2013   1997
1997/202191   1997/202192
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Application
4,227,249         0         77,027,72         0         0         0           4,227,249         0         6,00,000         0         0         0         0         0           2,227,241         0         6,00,000         0         0         0         0         0           2,22,22,221         0         0         0         0         0         0         0           2,22,22,221         0         0         0         0         0         0         0           2,22,22,221         0         0         0         0         0         0         0           1,22,22,22,22         0         0         0         0         0         0         0           1,22,22,23,22         0         0         0         0         0         0         0           1,22,22,23,23         0         0         0         0         0         0         0           1,22,23,23,24         0         0         0         0         0         0         0           1,22,23,23,24         0         0         0         0         0         0         0           1,22,23,23,23,24         0
40,207,205    0
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125,250,252   125,250,252   125,250,254   125,250,254 
197,245,124   190,000,000   197,240,515   0   0   0   0   0   0   0   0   0
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1,471,299,396   1,190,500,000   1,10,490,440   0
1,21,291,286
1471,229   266   1400,000   12,180,146   0   0   0   0   0   0   0   0   0
91,102,219,596 1
1,422,525,425   1,144,526,425   1,422,716,42   1,422,726,42   1,422,726,42   1,422,726,42   1,422,726,43   1,
1,200,505.00   1,375,370,874   1,464,314.33   0. 586,482.49   0. 56,019.103   1,115.55,104   1,464,205.00   1
2.750.785.23         CHEALTSOND         \$21,046,786         0         777,559.2111         112,255,104.2           2.752.536.423         2.475.536.247         2.475.536.247         0         541,001.779         84,375.040           2.532.536.423         3.455.612.260         0         659,265.043         6,200.245         6,200.245           2.532.536.423         3.450.755.01         3.450.455         6,200.245         6,200.245         6,200.245           2.532.536.423         2.532.536.423         0         540.755.01         0         540.455.59         6,200.245           2.532.536.423         2.532.546.423         0         540.755.01         0         540.455.59         6,200.245           2.532.546.424         2.532.546.426         0         540.755.00         0         540.456.43         6,240.456.43           2.545.556.44.07         2.545.466.426         2.545.466.42         0         540.456.42         0         540.456.42           2.545.556.44.07         2.545.466.42         2.545.466.42         0         540.426.42         0         540.466.43         0         540.466.43         0         540.466.43         0         540.466.43         0         540.466.43         0         540.466.44         0         540.466.44
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2.66.664.405         2.0.5.0.2.200         0.1.27.9.2.20         0.1.27.9.2.0.2.00           2.66.664.405         2.0.5.0.2.200         0.1.27.9.2.0         0.2.5.0.2.0.00           2.90.465.703         2.0.5.2.1.6.6.7         2.0.5.2.0.0.0         0.0.5.2.0.0.0           2.90.465.703         2.0.5.2.0.0.0         0.0.5.2.0.0.0         0.0.5.2.0.0.0           2.90.465.703         2.0.5.2.0.0.0         0.0.5.2.0.0.0         0.0.5.2.0.0.0           2.90.465.704         0.0.5.2.0.0.0         0.0.5.2.0.0.0         0.0.5.2.0.0.0           2.90.465.705         0.0.5.2.0.0.0         0.0.5.2.0.0.0         0.0.5.2.0.0.0           2.90.465.706         0.0.5.2.0.0.0         0.0.5.2.0.0         0.0.5.2.0.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.465.706         0.0.5.2.0.0         0.0.5.2.0.0         0.0.5.2.0.0           2.90.660.0         0.0.5.2.0.0         0.0.5.2.0.
1.29.66.664.405         2.9.66.664.405         2.9.66.664.405         2.9.66.664.405         2.9.66.664.405         2.9.66.662.105         2.9.66.664.105         2.9.66.662.105         2.9.66.622.105         2.9.66.622.105         2.9.66
1391,465781   1,175,514,779   115,341,134   0   155,411,174   0,2,100,204   155,411,174   0,2,100,204   155,411,174   0,2,100,204   155,411,175,78   0,2,100,204   155,411,175,78   0,2,100,204   1,0,175,204   1,
155,461,256   2,700,000,000   351,755,86   0 91,664,311   55,461,256   2,700,000,000   351,755,86   0 91,664,311   55,461,251   55,46
1902.290.2017   1906.2019
100,557,208   2,700,000   331,75,288   0   0   0   0   0   0   0   0   0
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448,752,000   318,440,287   113,248,413   0   0   0   585,050,540     1,722,080,577   1,622,128,887   123,121,441   0   448,752,148   77,781,489     1,722,080,277   1,622,128,887   123,121,441   0   448,752,148   77,781,489     1,522,282,234   2,862,526,243   120,286,677   0   582,746,777   123,128,140     1,522,22,234   2,862,526,243   121,242,240   0   582,746,777   123,124,240     1,522,22,234   2,862,22,243   124,427,739   0   582,724,277   123,124,240     1,522,246,24,246   1,222,246,278   0   582,724,276   123,124,240     1,522,246,234,686   2,100,000,000   4,52,146,59   0   582,724,349   1   1,522,704,377     1,522,246,244   1,522,704,278   0   582,724,349   1   1,522,740,377     1,522,246,246   1,502,000,000   4,52,466,240   0   502,746,379   0   582,746,379     1,522,546,246   1,502,000,000   4,52,466,240   0   502,746,379   0   582,746,379     1,522,546,247   1,004,356,344   3,552,1139   0   582,723,1249   0   582,746,379     1,522,546,346,347   1,504,356,344   3,552,1139   0   582,723,1249   1,502,746,379   0   582,746,379   1,502,746,379
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1,464,774,744         1,189,524,774         134,504,564         1,189,524,774         1,189,6677         0         950,244,077         80,793,107           1,475,773,231         1,746,576,534         1,214,486,596         1,214,486,597         0         441,496,877         50,793,107           1,475,773,231         1,746,576,534         1,214,486,596         0         441,496,877         51,477,807           1,475,773,274         1,746,773,77         0         845,773,47         1,417,437,47         1,417,437,47           1,475,774,47         1,575,774,67         0         1,577,744         0         1,417,737,47         1,417,747,47           2,145,795,126         1,575,746         0         1,577,747         0         1,417,737,47         1,417,747,47           2,145,795,126         1,575,747         0         1,577,747         0         1,417,146         1,417,146           2,145,795,126         1,575,746         0         1,575,746         0         1,417,146         1,417,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,417,147,146         1,
1,475,772,214         2,465,256,545         1,100,039,066         7         9         95,772,740,77         95,79,126           1,475,772,214         1,455,472,241         1,445,402         0         155,277,407         52,727,607           1,200,039,262         1,500,473,700         1,445,402         0         1,527,447,70         1,527,477,70           1,100,039,246         1,500,402,700         1,500,473,70         0         1,500,734,7         4,541,170           1,107,247,617         1,500,000,000         455,778         0         0         1,500,734,7         4,541,450           2,146,247,626         1,500,000,000         455,778         0         1,500,734,7         4,541,440           2,146,247,626         1,500,000,000         457,1139,140         0         456,744,79         7,541,140           2,146,270,726         1,500,000,000         457,1139,140         0         456,744,79         7,541,140           2,147,712,140         1,500,000,000         457,1139,140         0         456,744,79         6,541,440           2,500,000,000         457,1139,140         0         457,744,79         0         550,000,11         6,500,644           2,500,000,000         457,1139,140         0         457,744,79         0
Additional   Add
1,000,508,508   1,000,408,501   1,000,508,509   1,000,508,50
1,107,921,779   1,064,856,834   2,555,779   0 191,071,347   65,481,476     2,146,521,646   2,100,000,000   64,511,856   0 10,023,850   64,612,539     2,151,931,866   2,100,000,000   64,511,859   0 10,023,850   64,612,539     2,151,537,646   2,000,000,000   64,511,851   0 10,023,851   0 10,011,646     2,152,537,646   2,000,000,000   64,612,53   0 10,023,851   0 10,011,646     3,152,746,64   2,000,000,000   64,612,53   0 10,023,851   0 10,011,646     3,152,746,64   2,000,000,000   64,612,613   0 10,011,646     3,152,746,64   2,000,000,000   64,011,646   0 10,011,646     3,152,746,64   2,000,000,000   64,011,646   0 10,011,646     3,152,746,64   2,000,000,000   64,011,646   0 10,011,646     3,152,746,64   2,000,000,000   2,000,000     3,152,746,64   2,000,000,000   2,000,000     3,152,746,74   2,000,000,000,000,000,000,000,000,000,0
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1.553.585.305   1.500.000,000   453.5885.205   0 900.001,11   1.500.001,11   1.500.000,000   453.5885.205   0 900.001,11   1.500.001,11   1.500.000,000   453.5885.205   0 900.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.000,000   1.500.001,11   1.500.0
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1,504,445,378 1,696,413,178 701,527,425 791,607,608	2.567,710,059	2.609,279,969	1,594,792,768	1,196,200,502	785,754,523	3,700,119,685	1160,000,000	2,201,181,772	2,826,586,200	1,750,315,701	1,301,435,276	1,451,745,029	406,214,153	2215,251,546	1,512,623,331	689,470,951	277.540.431	1,331,622,622	899,212,247	3,417,931,377	1,290,640,141	579,057,708	1,614,017,751	2.011,119,378	1,653,236,833	2,362,239,230	1,760,286,757	1,211,057,354	1,921,032,080	2,103,542,335	1,558,917,295	202.541,652	2.018.878.990	374,094,577	2 021 852 192	1,424,447,972	1,020,604,636	1,902,312,385	570,151,212	1,607,556,132	900,710,906	898.362.114	2,542,353,652	3,672,054,282	1,355,186,107	928,852,718	552,741,883	1,565,729,715	2,950,032,303	1,516,950,101	228,134,599	1,429,715,915	2,201,947,301	1,056.216.585	o/w Frimary Education - Non Wose Recurrent
1,084,985,778 513,874,093	1,554,659,537								1,380,664,822	1,435,248,353	1,005,276,004	960,111,030	111,378,777			313,026,765		1,447,776,770	711,214,058	2.991,414,662	559,455,658	363,127,941	1,665,177,741		1,401,504,751		1,639,771,368	468,389,372	1,773,757,975	1,787,777,708	780,783,830	216759'682	PCC_165_816	155,417,253	647,467,354	362,970,380	392,953,763	652,305,048	476,432,998	737,236,679	711,391,270	495,225,904	10163501010	555,788,929	537,002,027	267,016,499	767,715,203	1.216.625.2621	1,557,553,958	1,444,512,941	163,847,950	455 111 582	1,797,956,723	356,642,398	a/w Secondary Education - Non Wage
0 0 0			893,670,097	П		384,433,812	930,000,013		118.249.165	122,590,191		707,423,906	П	0.1	١	\$56,316,90¢	0 0	l	115,550,011		0	0.0	s a	107 865 771	156,316,906	188, 138, 487	0	0	103,671,287	156,316,906	0.0	a	o a	o	0 0	106,919,554	278,910,097	156,316,906	0	0	112.904.076	84,000,000	156,316,906	156,316,906	O.	0.0	a	\$12,609,135	156,316,906	108.958.905	100,060,511	137,939,258	0	150,316,906	o/w Series Development - Man o/w Wante Resurrent Non
1,677,138 4,371,109 4,583,615	0 0	5,640,141	7,191,178	0.0	0 0	£.597,557	12,747,842	П		11,550,781	0 0	0	0 0	21,772,067	592648	4,535,122	0 0	14,170,851	0	14.523.362	83,756,083	a	e ia	5,499,136	0 0	Т	31,068,775	> 0	n	0		0	9 759 747	O	9,024,225	a	0.0	3,877,596	5,428,635	010	2,417,551	C C C C	П	13,465,635	0	0.0	П	4,723,617	П	10.793.755	0.	T	7,856,198	0	e/w SNE Education - Deve Non Wage Recurrent Cons
2,192,671,580 1,804,200,366 719,519,773	1.929,761,615	778,908,567	2,310,730,662	217,787,503	566,315,097	3,799,150,562	601125.486	1,367,472,305	2.010,774,234	639,130,750	1,222,846,700	3,689,709,709	1,821,189,244	481,840,334	728 190 495	176,064,275	M81,636,924	616,413,627	766,052,057	1.581.961.109	4,179,240,057	103,644,651	2,915,388,556	165,270,921	2,071,917,716	2,622,617,553	1,002,573,580	429,799,808	Id5.253,667	2,007,446,042	2,243,377,366	1,051,405,528	979,483,981	582,219,506	1,455,361,439	706,599,512	1,597,535,120	1,077,278,556	1,575,064,401	143,958,620	1,215,430,049	1,797,301,474	191,597,801	4,248,810,535	3,764,486,413	374,619,928	2,052,632,271	241,874,857		T			2,490,704,176	Schools	Education - Development - Development - Seed Secondor
1,421,550,461 183 535,770,623 155	11	\$45,510,339 163 \$36,580,754 243	П	П	465,781,774 135	П	1,200,000,000 140	Н		519,361,590 119		3,667,835,374 226		181	0 104	0	614,050,532 267	453,604,302 162	П	1,016,211,190 205		0 103	т	Ħ		T	ш	7	Ħ	П	Т	976,765,500 74		П	1,158,305,598 297		1,395,331,576 202		П	1	ТΤ	3,084,856,384 207	П	т	1.1	293,385,090 81			1,032,472,381 569		449,571,740 174	Πþ.	2.015,219.167 471		We Education Development - UGUT Development - UGUT Seed Secondary Formerly SEG
183,548,650 155,748,650	101.149 101.149	110,192	456,325,454	787,501	390,533	245,546,260	268.909 812.505	294,294,796	599,574	119,767,159	102.475	357,834	93,533,754	E\$2,334	184,485,800	126,064,275	586,192	809,324	209,918	666,935	482,395	103,644,693	357,197	270,981	530,806	518,562	361,625,281	481,251	542,676	796,183	300,096,741	040,128	90 193 483	276,206,916	297,075,843	161,489,272	203,144	254.919,093	769,574	331,559,555	593,665	207,468,040	291,597,801	170,928,545	264,105	234,637	779,032	243,874,857	569,088,148	27,111,616	174,456,398	073,377	#15,000	514,357	cation Transitional ment - Development -
0 519,543,008 0 514,545,004 0 307,733,445	-	-	0 732,063,696	0 561,663,955	0 901,764,835	0 743,252,751	0 187,645,924	0 892,765,492	0 713,316,348	0 652,757,297	0 919.945.907	0 655,307,005	0 707,537,774	0 604,700,759	0 1,082,057,333	0 274,996,527	0 1,011,021,231	0 385,011,344	0 552,201,715	0 1,435,331,344	0 474,766,218	0 531,148,122	0 605,968,144	0 704,011,402	0 483,245,346	0 929,967,833	0 667,802,386	0 578,149,354	0 685,367,331	0 1261,014,450	0 786,422,595	0 359,409,820	0 670,161,362	0 571,611,511	0 799,9115,943	0 518,711,652	0 488.033,200	0 750,759,060	0 851,606,796	0 1 049 673 773	0 465,855,095	0 777,006,067	-	0 411,757,579	-	0 335,603,731	0 331,501,046	0 536,072,279	0.00121700		0 414,358,626	0 430,059,864	0 930,924,154		Water
49,280,240 56,746,328 47,763,662	03,635,237	74,990,040 61,062,258	1907,001	64.154,689	60,140,105	96.107,773	48,121,301	70,746,215	12,735,733	70,959,367	70,192,018	#3,512,730	16,033,452	102,515,593	110,197,771	51,876,820	458,386,322	57,236,444	52,537,435	575,230,438	78,462,122	55,042,757	52,913,860	50,003,478	50.732,826	98,712,043	088,065,53	91.501.234	70,476,412	401,310,223	84,455,783	55,616,715	67,637,467	67,714,052	74,253,803	83,509,582	E 319 CT E 82	95 854 972	71,660,315	88,383,958	60,364,363	68 374 663	79,503,660	148,313,278	79,357,992	54,977,154	44,070,593	69,783,452	107,400,730	57,634,750	48,650,700	54,543,651	88,679,252		
45/280,240 56,746,126 47/263-662	83,635,237 77,316,285	61,062,758	100,159,050	64.154.689	60,140,105	96,107,773	46,171,301	70,746,719	75,735,759	70,959,967	70.152.852	83,512,730	64,043,452	107,585,593	110.157.771	51,876,820	68,386,822	57,236,444	\$2,557,435	75,230,436	78,462,122	55,042,757	52,913,860	69,883,478	50,732,826	93,732,048	67,500,880	91,581,234	70,476,412	101,310,223	84,495,783	55,616,725	67,677,467	67,714,012	74,253,503	280,650,583	58,349,663	95,864,872	71,1165,335	117,771,533	60,369,763	62,074,623	79,503,660	160,552,17	79,567,992	54,977,154	44,070,593	03,241,452	107,400,230	57,634,750	49,650,700	54,543,651	88,879,252		of will red Woter & Supp. Southeast - Nam Wode - Orbo
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161,822,820 157,221,315 86,929,997	335,806,329	203,250,537	175.103.112	171,150,131	10,500,000 to 11,000 to 11	223,510,579	44,721,341	785,405,447	238,083,662	204,994,745	296 003,345	106,757,501	219,736,766	172,612,522	119,361,487	73,663,483	194,250,239	172,017,274	175,470,225	299,737,990	135,277,476	161,570,457	123 306 861	219,654,170	140,112,734	291,270,728	207,527,606	167,280,478	213,781,088	108 SACTUL	241 545 THO	102,463,234	208.276.314	173,425,350	\$ 566,980,152	149,095,507	146,512,500	258,567,752	271,237,374	327,750,018	158,529,257	245,835,861	181,645,275	115,450,069	276,211,038	94,286,755	26,667,681	160,265,877	291,450,089	\$1,836,668	124,424,072	127,865,776	293,330,094	128,308,956	o/w Piped Water Sufigrant

Vote Code Local Government														
	o/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent	o/er Skills Development - Nin Wage Recurrent	o/w SNE Edutation - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - UGIFT Send Secondary Schools	o/w Education Development - Formerly SPG	Transitional Development: Education Ad Hoc	Water	HCD - Water and Environment - Mac Wage Recontent Conditional Grant	a/w Rural Water & Sanitation - Non Wage Recutent	Support Services Grant - Urban Water	Water and Environment - Development Grant	o/w Piped Water Subgrant
924 Rukungiri District	1,534,816,020	0 2,341,014,724	312 633 812		0 789,256,654	453,604,302	2 335,652,352	0	641.390,967	88,916,935	88,916,935	0	537,659,217	190,650,261
925 Rwampara District	771,773,177	7 363,724,775	458,978,608		0 185,935,403	9	185,935,403		364,405,529	52,457,013	52,457,013		297,133,701	105,381,567
926 Sembabule District	1,944,329,007	799,123,356	42,197,710	0	300,016,708	3	300,016,708	0	1,117,507,848	92,301,792	92,301,792		1,010,391,242	358,277,787
927 Serere District	2,740,923,496	1,827,362,178	116,855,198	5,287,432	155,398,542	425,276,380	130,122,362		582,512,710	84,165,104	84,165,104	0	483.532.792	171.457.403
928 Sheams District	924,667,059	1.446,172.841	120,068	13,465,836	720,090,700	522,225,167	7 197,665,533	0	\$15,575,993	45,419,272	45,419,772		0 455,291,906	161,443,379
929 Sironka District	2,305,568,809	3,479,661,754	60,000,000	5,992,449	712,378,142	505,988,314	4 206,389,828	9	626,550,332	66,337,712	66,327,712	0	545,393,805	193,392,893
930 Soroti District	1,630,926,107	7 444,010,213	673,581,806		1,003,319,271	800,000,000	203,319,271	0	875,050,780	84,038.596	84,038,596	a	776,197,369	275,734,750
931 Terngo District	2,451,816,8113	176,758,812	122,593,191	9	419,855,745	9	419,355,245	0	985,104,795	96,304,115	36,304,115	0	873,985,865	309,909,379
932 Totare District	4,637,420,550	2,659,089,488	826,230,028	372,110.5	3,204,013,299	2,799,646,227	404,357,073	0	1,250,055,814	102.095,553	102,095,553	0	1,133,145,446	401 805 584
933 Wakko District	2,423,980,705	1,956,001,934	240,599,725	3,948,099	2,760,537,661	450,000,000	1,310,537,561	0	1,446,046,909	496,976,146	115,976,146	380,000,000	934,255,948	331,200,735
534 Yumbe District	3,534,260,113	900,532,055	773,559,612	10,222,754	2,341,857,026	931,563,547	1,410,303,480	0	1,401,423,498	178.003,223	175,003,223	0	1,208.605,460	428,553,186
935 Zomba-Berrict	2,074,922,729	487,333,476	137,939,798	3	2,331,717,078	2,169,672,768	162,044,310	0	725,463,674	70,278,484	70,278,484	0	640,370,375	227,070,332
Total	233,636,700,799	146,367,114,500	19,183,248,951	880,778,407	197,336,678,551		155,868,121,011 41,468,497,940	0	95,043,016,964	12,500,000,000	10,000,000,000	2.500.000.000	80.543.016.964	28,550,000,000

833 836 837 838 839 839 839	827 828 829 830 831 832	825 826	222 223 020	#10 #17 #18	113	811 812	809	807	805	502	301	730	727 728	725 726	723	722	720	718 718	716	714	712	71.0	708	707	705	707	701	609	607	905	604	602		Vota Code
	Rusembala District Rusembala District Rosevera District Rosevera District Rosevera District District District Commiss District		Bullisa District Bullisa District Dundburge District	Bultwe Ditrict  Bukedes Ditrict  Dukemanimbi Ditrict  Bultwe Ditrict	Bulgeri District		Apper District	America District	Amplatar District	Agjununi District Agago District	Forere Municipal Council Abim Datrict	Sheema Municipal Council	Attengamo Municipal Council	Nansana Municipal Council  Natibi Municipal Council	Mutero htunicipal Council	Moreta Municipal Council	Maxind Municipal Council	Logari Municipal Council	Kotide Municipal Council	Engure Municipal Council  Eabako Municipal Council	lira Municipal Council	Kasesa Municipal Council	Kathale Municipal Council	Iganga Municipal Council	Entebbe Municipal Council	3 Bushanyi- Hhaka Municipal Council	Apac Municipal Council	Mbarara city	Majaka city Mbale city	Lina city	Morna city	Fort Portal city		Vota Code (Local Government
305,900,109 388,773,171 340,732,830 559,633,124 1,180,122,455 341,972,437 235,047,443 254,841,878	90,209,533 373,946,123 221,953,440 506,930,773 315,311,586 255,926,927	451,041,05	426 010 96 239,378 56 387,458 19	356,383,19 547,927,08 222,436,47 209,445,711	382.427,800 382.427,800	519,3117,027	354,745,375	797.919.451	182,507,857	123,400,507	375.271.29CE	0.0	ain	0.0				0.00		0.0	0.0	0.0	9.0	0.0	500	0.0	0	0 0	00	00	0.0	0.00	Sentation Subgrant	
9 34.814.015 11 44.614.015 14.014.015 15 14.014.015 15 14.014.015 15 14.014.015 14 14.014.015 14 14.014.015 14 14.014.015			14,814,815									0.0	0.0	0.0	D			0.0		0.0	0.0	0.0	00	0.0	0.0	0.0	0 0	0	0 0	0	0	3,0 (	Desempment Water	
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0 25,180,522 15,775,587 0 53,486,583 0 59,749,111 0 44,902,990 0 35,121,188	26,761,887 50,264,877 0 78,236,124 0 40,750,176 0 36,025,679	59,227,740 59,227,740 581,605,947	39,392,393 39,392,393 35,789,333 35,436,353	27,291,550	36,835,827	55,657,551		П	38,212,547	49,94£ 858 59,450,606	39,473,973	3,645,809 17,068,879	7,947,648	11,013,552	30,956,437	6,911,276	10,525,609	23,371,137	10,665,122	11,514,117	77,787,553	20,534,724	11,783,940	13,556,729	20,307,418	10,568,510	15,483,632	35,906,149 23,121,139	53,734,674	41,099,017	22,292,035	21,178,938		Community Based
			45,211,968 29,592,353 54,789,213 35,436,153					44,786,979		59,450,506				11,013,557		6,911,276				17,403,888		20,534,724		13,756,729						41,099,012		23,178,538	Greaterent C	Sampl Development a/w
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					184,990,586		1,271,471,620	353,556,491	405,704,929	351,755,290	302,659,730	263,453,914	65,006,380	64,434,582	124,757,316	102,959,676	102,512,333	123,473,573	40,507,149	70,960,921	164,077,236 60,458,125	287,197,679	29,598,261	1687900'89	400,577,900	143,310,620	60,352,198 42,456,718	695,644,675 424,986,527	637,146,303	641,689,769	250.854,093	325,340,257 768,571,960	509,572,693	
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879,745,334 825,810,617 705,272,898 1,564,207,576 517,815,242 1,640,940,663 1,964,702,707 1,048,979,707	240,998,711 152,729,921 363,739,459 883,548,663 234,687,417	1,489,391,890 834,496,788 763,593,187 351,031,451	386,551,539 139,951,157 453,808,739 231,727,721	\$48,551,623 381,496,425	184,990.584 462,016,646	515,612,151	1,271,471,628	392,196,641	408,204,929	351,755,790	302,653,720	263.453,968	66,006,380	64,434,582	201.030.563	102,959,676	182,512.332	122,472,573	89,204,660	70.960.921	50,458,125	183,067,499	79,588,751	1165'900'08	400,577,900	143,320,620	47,456,718	424,986,527	\$17,245,303 \$18,000,000	643,689,789	250,854,093	768,571,960	509,972,693	
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The control of the	1879   1879	Administration Solesy-Arrests (440,226,355 0 224,412,731 0 0 224,412,731 0 0 156,134,412,413 0 0 556,134,419 0 0 556,134,419 0 0 556,134,419 0 0 556,134,419	Grotuity Persion	
The control of the	1,10,10,10,10,10,10,10,10,10,10,10,10,10	646.236.355 224,412,731 268,921,316 168,824,053 18,306,828 554,134,409 576,907,786		ment - PSAFAG Multi Department
	137,100.00   1,000.0	228,412,731 161,894,059 183,306,828 564,124,409 576,907,786	0	0
18,000,000   18,	1975   1975	269,991,116 161,894,059 183,306,828 564,124,409 576,907,786	a	0
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1,10,140,000   1,10	1985 1400   1985	463,752,745	0 0 453,752,745	0
The control of the	175,050-05	847,898,311	0 0 847,898,311	0
1971-10-10-10-10-10-10-10-10-10-10-10-10-10	17/2004/04   14444425   144444425   144444425   144444425   144444425   144444425   144444425   144444425   144444425	447.431.650	0 0 092,275,253	0
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Column	1,000,000   1,00	34,355,599 751,741,738 0	0 0 751,741,738	0
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The control of the	10,000,000   10,	33,334,263 394,865,241 0		0
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Column	CONTROLLED   CON	63,814,340 156,808,609 0		0
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10,000,000   10,	12,12,12,12,13,	673,008,663		0
1875-151-151   1875	1777   1777	135,014,119		0
1875/1979   1876	12,12,12,12,12   12,12,12   12,12,12,12	176,985,637		0 6
1985/2015   1985	1982/2015   1982	1 030 496 940		
10,000,000   1,0	145,077,107   145,045	2000 000 000		0
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1985/1996   1986	MARKED   M	1,443,478,369		a
Table   Tabl	ACCORDING 16544515	246.997,965		0
MATCHEST	443,645,600   14,644,415   14,644,415   10   100,999,417   10,099,41	25,620,491 455,092,140 0		a
Transcript   Market	The Property of Markets	339 310 317		C
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1111100000000000000000000000000000000	10,000,000,000,000,000,000,000,000,000,	000110000		0
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10,000,000   1,0	1772,258,00   1772,258,00   1772,259,00	160,855,416	_	lo
10,000,000   10,	100   100	1 072,461,404		C
100   100	5001.20.75         14.00.4615         14.00.4615         0         55.00.20.75         14.00.4615         0         0         25.00.20.75         0	本状態 不発作 本1.1	_	
10,000,000   10,	100,000,000   100,000,000	1 444 011 000		0 (
100.000   100.000   100.0000	1000.000   1400.000	4,444,074,230	-	0.0
1000000000000000000000000000000000000	1407-140-140   1407-141	432,450,282	_	0
10.000   1	224,439,966   243,4415   243,4415   0   343,475   31,056,300   0   31,05	102,137,000	1	0
2016/2016   2016	224,443,450   244,4415   144,4415   0   31,767,740   0   0   31,767,740   0   0   3	239,443,946	_	0
1877/200291   142444415   142444415   1424	2246,256.05   1453,4615   1453,4615   0   22,259,248	840,369,319		0
1400, 150, 150, 14444155   144444155   144444155   144444155   144444155   144444155   144444155   144444155	1400.0993   14434415   14434415   0   122491349   224291349   0   0   0   0   0   0   0   0   0	598,395,496	L	0
Table	\$46,216,000   \$45,64515   \$4	1.465,102,600	00 1 1465 103 600	c
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SEGREGATION   CARRELLE   CARREL	SECURIARY   SAME   SA	4.000,400,400	1	0
TATACATA	SECURATION   SARAGATES   SAGRATURE   SAG			a
131776-27   14444515	Transcription   Transcriptio	332 2,069,154,621	0 0 2,069,154,621	0
SAME AND CONTROLLED	SUBJECT   STATE   ST	103	0 0 1,565,128,969	0
SALESTAND   SALE	134444242		0 0 600,553,314	0
135,250,000   135,250,000   12,000	1505.2661/165   14.0.14.0.155   0. 27.2669.476   22.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.		0 0 673,884,731	0
19,544,440   14,544,415   14,	130,451,410   14,51,415   14,51,415   10   12,555,446   12,559,456   10   12,555,446   12,559,456   10   12,559,456	27,889,842 123,677,809 0	0 0 123,677,009	0
1324277269   14844415   148444415   148444415   148444415   148444415   14844415   148444415   148444415   1	## ## ## ## ## ## ## ## ## ## ## ## ##	533,179,779		0
Mailabel		1,241,571,690	_	0
142,277,562   142,4445   142,4445   142,4445   142,4455   142,44	1992/4977   14814415	wh	Щ.	0
ALTIFICIAN   ALTIFICATION   ALTIFI	## # # # # # # # # # # # # # # # # #	-		0
Table 049, 170   Tabl	1990/401775   14631/4155   14631/4155   0   11,799/2019   12,799/2019   0   17,299	22.417.876		0
Table	The control of the	141,001,339	WER SOUTH O	
Control   Cont	Q. 1922 19 55         1483 4815         1483 4815         1483 4815         0         44,455 970         44,455 970         0           C. 10 10 10 10 10 10 10 10 10 10 10 10 10	763 100 081	L	C
State State State	10.000   10.0000   10.000000   10.000000   10.000000   10.000000   10.000000   10.000000   10.000000   10.0000000   10.000000   10.0000000   10.0000000   10.0000000   10.00000000   10.00000000   10.0000000000	747 300 000	L	
\$12,230,870   \$16,816.85   \$1	\$172,380,070   \$451,4815   \$14,814,815   \$0   \$67,780,141   \$0   \$0   \$300,713   \$0   \$0   \$300,713   \$0   \$0   \$300,713   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	108 CBC 784	100000000000000000000000000000000000000	0 6
1421.015.29   1431.015   1431.0	\$242515.729   14814.815   14814.815   0   60,300.713   0   0   0   0   0   0   0   0   0	410 010 017		2 0
397,503,644	397,503,644   14,814,815   14,814,815   0   41,000,681   0   0   0   0   0   0   0   0   0	000 000 000	9	
\$12,28011   \$48,6485   \$48,6485   \$0   \$60,0656   \$0   \$46,0065   \$0   \$46,0065   \$0   \$1,0000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	140,025,259   14,021,615   14,024,615   0   15,000,020   16,000,020	\$65 00% AD		0 0
146,002,259   14,014,615   14	140,002,399   145,0515   143,04515   0   31,435,351   143,042,395   0   143,04515   0   0   143,04515	400,000,000		0 0
Transfer	ROADESTON   ROAD	100,000,000	9 4	0
Mail Control	COUNTY   C	720,800,074	3 4	0
SACATOTY   SACATATA	12000.007.499   14214.015   14314.115   0   17450.001   17450.00	110 100 100 100 100 100 100 100 100 100	2 4	0.1
TABLE   TABL	1100006,514   140000000   140000000   140000000   140000000   140000000   140000000   140000000   140000000   1400000000   140000000   140000000   140000000   140000000   140000000   140000000   140000000   1400000000   1400000000   1400000000   1400000000   1400000000   1400000000   1400000000   14000000000   140000000000	T 000 770 477	0	0
A	ALTERNATION	107,621,034	0	0
TABLEST   TABL		35,542,831	0	0
254,555,559   14,414,415   24,414,415   0   20,410,667   0   20,410,687   0   20,216,818   10,010,911,819   0   0   0   0     256,545,540   24,414,415   24,414,415   0   20,214,818   0   20,2	255,400,505   24,314,415   20   30,470,865   30,470,865   30   3	333,224,205	0	0
\$10,212,00.56   \$1,61,64.55   \$1,64,64.55	SH   SH   SH   SH   SH   SH   SH   SH	256,019,117	D	0
\$20,035,400   148,14815   24,84415   0   46,545,163   0   46,545,163   0   46,545,163   0   46,545,163   0   46,545,163   0   0   46,545,163	230,35,40   34814815   24814815   0   46,545,103   46,545,103   0   35,404,107   350,123,203   34,814,815   0   35,404,107   35,606,407   35,606,407   34,814,815   0   35,404,107   0   35,404	1010 911 263	0	0
370,115,322   14,314,315   34,314,315   0   35,666,407   35,666,407   0   35,666,407   165,766,407   0   0   0   0   0   0   0   0   0	370,125,192 34,114,135 34,014,115 0 35,466,407 35,696,407 0 0 01,212,998 0 01,212,988 0 01,212,644 001,214,148 0 0	212 441 516	0 5	0.0
CELLI2RE   CELLIARES   CELLI	61122398 4484815 24814815 0 61124614 69114614 0	200,440,440,400	3	0
123,279,08	0 09,124,614 69,124,614 0	140,740,194	n	0
148145415   148144415   14814415   14814415   1481445   1481445   1481445   148145   1481445   148145	The state of the s	1,531,900,917	o	0
294,375,34 144,44,415 144,34,415 0 34,074,750 0 34,074,750 0 33,395,994 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	422,479,808 14,814,815 14,814,815 0 56,227,689 56,227,689 0	1,263,777,244	0	0
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Total Code Comment					15 Community Mai	15 Community Mubilization and Mindset Change	Change		14 Public Sector Transformation	cantiformation					
KING WANT STATE OF STREET	a/w Rural Water & Sandation Subgrant	Francitional Development - Water	Trensitional Development Grant - Sandatum (Water &	Tronsitional Development - Water Ad Hoc	Community flaced Services	Services - Non Wage Recurrent Conditional	n/w Social Development - Non Wage Recurrent	a/w community mubilisation adhoc grant	Administration	Salary Arrears	Pension and Granuity Arrests	Gratuity Prosin		Transitional Development - PSM Ad Hoc	Multi Department
			Personal designation of the second		200,000,000	ı		22 202 202	100 titt 201 ¢	0	0	0	105 THI 201 C	0	
\$74 Bukungai Datrice	347,008,956	14,814,815	14,814,815	0	57,583,351	57,563,55	-	97,383,331	+				and Cortoners		
Sales of the sales of the sales of	101 777 101			0	27,541,757	27,841,767	7	27,841,767	260 342,128	0		0	260,542,128	0	
AND INVESTIGATION OF THE PARTY	200				123 101 62	57.158.651		57,168,651	444 644 924	0	9	0	444,644,724	0	
226 Sembablia District	654,611,359					100000000000000000000000000000000000000		22 478 101	147,343,343	0		0	EDE 576 744	0	
527 Steiner District	312,075,360	14814815	14,214,215		80,477,103	001/674/00		Contract of the Contract of th	And the state of t					1	
928 Sheema District	252,040,552		1	0	24,729,902	24,720,902	2	26,720,000	839,467,805	0		0	037,407,550	1 0	
929 Sironko District	352,000,912			0	46,368,972	46,358,972	2	46,365,972	1,099,186,073	0	0	0	1,0891,680,1		
930 Count District	500.963.119			0	47,101,556	47,108,356	en .	47,108,356	1,306,797,459	0	0		2,206,297,439	c	
931 Terrain District	554,076,467			0	45,896,729		9	0 45.896.229	193,506,460	a	0		191,506,460	0	
932 Terroro Dittrict	731.339.663			0	97,710,139	97,710,138	9	07,710,179	2,15	0	D	0	2,150,280,246	0	
933 Wakho District	602,975,213			D	220,578,344	220,578,344	4	220,578,344	1,659,652,872	0			1,659,652,879	0	
Total Galance A.F.P.	780.043.774			0	119,264,979	139,764,979	9	139,264,970	40	0		0	407,001,977	0	
gas thembo District	413 299 44			0	49,266,441	49,866,441	1	45,866,441	341.976,525	0	0		343,976,525	0	
Total	51,383,016,964	2.0	2,0	0	7,640,000,000	7,640,000,000	0	7,540,000,000 19,43	10,434,796,668	0	0		0 90,434,796,668	9	

A   Town DDES	Urban Discretionary						
Application of the control of the	A DELICATE OF THE PARTY OF THE				07700	_	
Column   C	Multi Department Development	a/w Municipal DDEG a/w Town DDEG		o/w Division DDEG Deswippment	local Government	o/w District DDEG - n/w Suh Local Gavernment   Local Go	Local Government
Column	Equalisation Grant				Gront	-	Additional Funds
Column	5,305,463,010 903,833,955	o				a	0
Column	4,731,245,878 916,300,142	0				о	0
Column	4 703 038 410 1 4 557 73, 700, 340	0 0				o	0
Column	5,522,379,802 1,139,530,194	0				0.0	0 (
Column	5,214,685,817 1,274,236,575	0		426,859,276		9 6	0 0
Column	4,635,493,512 1,157,177,665	O.	o			0	0
Colored   Colo	# 222,285,047 1,406,652,682	0.11	0			a	0
Column   C	3,660,799,235	9 6	0 0		0 0	0 0	0 4
Coloniary   Colo	2,184,577,213 910,485,071		l	201.904.015		0 0	3 0
Column	1,180,785,092 164,191,742	98,557,110				0	0
Comparison	1,294,575,334 175,631,197	99,972,542	П		0	0	0
Colone   C	1,748,024,685 707,819,712	O	0	143,341,734	0	0	O
Comparison	2,506,064,179 1,188,528,875	o				0	0
Colored   Colo	1,631,079,184 308,791,541	174,036,614				o	0
Control   Cont	1,522,790,724	107,886,133	ı			0	0
Column	2007,038,740	0	1			0	0
Column	2,22,00,000,000,000,000,000,000	0	1	156,474,911	0	0	o
Coloniary   Colo	0.00 000 000 1 1 1 1 1 1 1 1 1 1 1 1 1 1	84,514,195				a	0
Colored   Colo	3.177.030.421 1.14.341.078.	0 100 001 010	ı	225,670,148	0	0	O
Council   Coun	1 108 908 111	04 504 505 013				0	o
Council   Coun	2 879 867 867	0.00				0	0
Council   Coun	100 - 100 -	200 434 436				0	0
Colored   Colo	3,425,632,282	600,000,000			0 0	0 6	0
Control	1.040.561.142 143.506.969	76,000,650	1737/647617			0 4	0
Compact   Comp	2.530.921.446 1.333.504.339	E CONTRACTOR OF THE PARTY OF TH	W. 400,440	25, 210, 221	0 0	0 0	0 1
0         0         1,455,814,91         2,850,00,00         1,250,00,00           0         0         1,455,814,92         2,850,00,00         2,250,00,00         0         1,455,814,92         1,450,00,00         0         1,455,814,92         1,450,00,00         0         1,455,814,92         0         0         0         1,455,814,92         1,450,00,00         0         1,455,814,92         0         0         0         0         1,455,814,92         0         0         0         0         1,455,814,92         1,450,90,00         0         0         0         0         0         0         0         0         0         1,455,814,92         0	2.802.014.462 1.112.478.583	610 105 581	453 383 660			0 0	0 (
0         0         1,2009,519,96         150,000,000         150,000,00	1,758,356,204 309,631,160	161 227 500	147 408 461	0 0	0.0	0 0	0 1
0         0         1,200,650,196         3,125,444,579         1,200,656,696         0         2,200,251,256         1,200,656,696         0         2,200,251,256         1,200,656,696         0         2,200,251,256         1,200,656,696         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,256         1,200,656,691         0         2,200,251,257         0         0         2,200,251,256         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0         2,200,251,257         0         0 <td>1,420,821,914 299,004,058</td> <td>152 195 411</td> <td>144 878 567</td> <td></td> <td></td> <td>0 0</td> <td>9 (</td>	1,420,821,914 299,004,058	152 195 411	144 878 567			0 0	9 (
0         0         0         2.000,000,000,000,000         1.000,000,000,000         0         2.000,000,000,000,000         0         2.000,000,000,000,000         0         2.000,000,000,000,000,000,000,000,000         0         0         2.000,000,000,000,000,000,000,000,000,00	1.208.562.196	Total Control	744°000°044	Act and the	0 0	0.1	0 1
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0         0         3.559,534.56         17.75,440.00         0         2.559,534.66         17.75,440.00         0         0         17.55,640.00         0         0         17.55,640.00         0         0         17.55,640.00         0         0         17.55,640.00         0			617.075.145			o) c	0 0
0         0         1778,442,078         474,455,171         186,450,200         0         24,454,657,17         44,445,411         0         0         17,10,445,253         14,445,411         0         0         0         17,454,452,17         14,445,411         0         0         0         14,454,412         0         0         0         0         14,454,412         0	1,559,551,586	92,869,319	79,245,286	0		0	0
0         0         0         4.440,64,6473         2.140,64,6473         1.160,64,6473         1.160,64,6473         1.160,64,64,6473         0         0         0         4.440,64,6443         2.140,64,6443         0         0         0         1.150,64,646,673         0         0         0         0         1.150,64,646,673         0 <td>1,726,468,078 478,628,075</td> <td>254,507,310</td> <td></td> <td></td> <td></td> <td>0</td> <td>a</td>	1,726,468,078 478,628,075	254,507,310				0	a
0         0         0         0         0         0         0         1.458,645,57         144,045,461,17         0         175,045,45         0         175,045,45         0         175,045,45         0         0         0         1.458,41,44         0         0         0         0         1.458,41,44         0	1,150,142,533 274,213,151	0		87,593,945 0	0	c	0
0         0         1,42,52,52,54         4,42,52,54	1,458,566,572 144,058,117	78.943,602	Н	0	0	0	o
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0         0         0         2500 Marganes         567 Marganes           0         0         0         2500 Marganes         567 Marganes         0         0         2500 Marganes           0         0         0         2500 Marganes         2500 Marganes         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         2500 Marganes         0         0         0         2500 Marganes           0         0         0         0         0         0         0         0         0         0           0         0         0         0         0 <t< td=""><td>3.428 504 144 44 144 441 144 442 442 442 442 443 441 144 442 443 443 443 443 443 443 443 443 4</td><td>0 6</td><td></td><td></td><td></td><td>0</td><td>o</td></t<>	3.428 504 144 44 144 441 144 442 442 442 442 443 441 144 442 443 443 443 443 443 443 443 443 4	0 6				0	o
0         0         4,550,140,125         59,333,161         0         0         53,33,162           0         0         2,550,550,540         10         0         0         2,550,530,40         0         0         13,750,40           0         0         0         2,550,530,400         0         0         0         13,750,40         0         0         13,750,40           0         0         0         0         0         4,550,530,400         0         0         13,750,400         0         0         13,750,400           0         0         0         0         0         0         2,550,500,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400         0         0         13,750,400 <t< td=""><td>4.758 481 548</td><td>3 0</td><td>0 0</td><td></td><td></td><td>83,643,931</td><td>163,172,167</td></t<>	4.758 481 548	3 0	0 0			83,643,931	163,172,167
0         0         0         3.551.595,844         35.51.9947         0         0         2.51.595,47           0         0         0         0         3.351.595,844         35.51.9947         0         0         0         2.51.595,47           0         0         0         0         3.351.595,844         3.50.50,489         0         0         0         2.51.595,874           0	4.501.110.251	0		C C C C C C C C C C C C C C C C C C C	1	142,443,507	154,158,403
0         0         0         3,335,359,44         2,556,459         0         0         1,275,579           0         0         0         0         2,459,583,464         2,450,449         0         0         0         2,450,444           0         0         0         0         0         2,450,444         0	1,515,065,886	a	0	90.711.304	390 711 304	167,224,101	333 486 639
0         0         0         2.556,5487         17.7547746         0         0         17.7542746           0         0         0         0         0         2.4556,4487         0         0         0         17.7542746           0	3,331,297,994	0	0		1	73.953.822	136 123.143
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0         0         0         AMARIANES         4.45444425         4.45444425           0         0         0         2.3425.3455443         4.45444425         0         0         0         0.5145.34573         0	3,396,938,468	0	0	352,027,439		117,978,998	234,048,441
0         0         0         15,144,452         0         0         15,144,452           0         0         0         0         4,046,225         0         0         0         15,144,452           0         0         0         0         4,045,004,400         15,444,505         0	4,851,342,992	o	0			113,038,998	182,609,284
0         0         0         2.5572.55.05.45.6         0         0         0         0.00044.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0         0         0         0         0.0004.22.55         0         0         0         0         0.0004.22.55         0         0         0         0.0004.22.55         0	3,193,985,416	o	0			91,270,261	135,424,132
0         0.0 40,045,004,200         0.0 40,045,245,200,400         0         0.0 70,042,225	2,265,278,518	0	0	213,037,013		103,457,035	ECE_572,501
Color	4,045,106,470	0	0	398,442,524		170,756,550	227,686,065
10	4 970 007 973	0 0	0 0	0 491,463,129	491,463,129	179,109,203	312,953,926
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Decomposition   Color   Colo	2,972,509,286	0	0			AT 385 TA	124 858 234
10   2,744,724,669   20   2,744,724,669   20   2,745,624,9   20   2,745,624,9   20   2,745,624,9   20   2,745,724,69   20   2,745,724,724,724,724,724,724,724,724,724,724	3,374,417,303	o	0	0 158.879.757	Н	74 607.908	E4 271 649
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tt 0 0 0 35545464 0 0 0 20118.094	2,734,774,866	0	0	0 136.151,937	Ш	67,708,495	58,945,441
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Columbia	4.584.853.857	C	0 0		П	200 000 000	200771720
Color   Colo	3,393,306,545	0	0			100 000 000	200,014,000
1	3.857,168,786	0	0	0 450.173.647	450.173.647	191 944 551	258,229,096
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O   O   O   O   O   O   O   O   O   O	3,595,323,564	0	0	0 166,940,990	166.940,990	77,945,428	88.995.563
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O   O   A234433-NG   A17472,Ma3   O   O   A2747043   O   O   A2747043   O   O   A2747043   O   O   A2747043   O   O   A27473043   O   O   A2747043   O   O   O   A2747043   O   O   O   O   O   O   O   O   O	3,302,501,305	0	0			100,419,579	164 661,737
0   0   0   0   0   0   0   0   0   0	2,815,395,644 4 314 435 755	0 0	0	0 208.669,295	208.669.295	87,732,269	120,937,027
0   0   3,546,202,572   32,451,725   0   0   1,526,567   1,526,5	2 590 125 905	0 0	0 0		1	118,672,526	144,040,418
0         0         3,529,853,148         39,313,096         0         0         33,333,096           0         0         6,644,913,524         39,334,093         0         0         99,831,493         0         0         99,831,400           0         <	3,986,202,073		2 6	244,245,045	342,185,043	128,504,835	199,690,170
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and	3,192,063,743	Q	0			118,797,701	189,235,477
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U 0, 35,942,944 U 0 35,942,944	4,769,026,471	0 35,344,344	10	0 245,612,370	245,612,370]	105,611,760	140,000,611

923 Rubical Davica 923 Rubical District	921 Rubanda District	919 Palliu District	918 Pakwach District	937 Puder District	925 Ottoke District	914 Omoro Dittrict	513 Obengi District	911 Mungamo District	SIO Misrolio Datrict	303 Ngora District	50s Nebbi District	907 Nepul District	SOC Marine Division Division	SOA WATTER TO THE LAND TO THE PARTY OF THE P	SCH Waterongold District	902 Nakaseka Datrict	SD1 Nakapinjant District	500 Rabilatuk District	Sea Michael Date:	597 (Mplg) District	#36 Moyo Datrict	895 Maroto Dittrict	and following Chiefet	692 Mbarara Dutrici	891 Mitala District	890 Mayaga Datrict	889 Manndi Broniet	888 Massha District	887 Maracha District	BBS Manuface District	ENS MANUSCRIP CHARGE	553 (wengo Ditrict	882 Luwers District		880 Lira Dutrict	878 Nymera Datrict	877 Sympleio Datrict	876 Kyagagwa District	875 Syaniwani Datrict	873 Franka District	872 Xumi District	871 Kotido District	870 Kele District	869 Kingum Catrict	867 Kitagwanda District		865 Francis District	864 Kinghura Datrict	862 Vibulu Datrict	861 Kiboga District	850 Mibraile District	858 Kayunga Dhirici	857 Katahad District	856 Kanasa District	854 Karenga Datrict	853 Kapelebyorg District	852 Eapthorwa Datrict	851 Chromet David	849 Ramuli District	848 Kalunga District	847 Euro District	BAS Katal District		643 Kapadi Darrict	naz V sharana da Davida		Agis Cole Porti Observations
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0 2,561,658,790	П	0 5,555,745,710	Т	11	0 4,388,444,187	Т	0 2,661,954,841	0 1,939,020,763	AMERICAN SCHOOL IN	0 2,357,529,723	0 5,079,524,442	П	0 4,016,837,537	T	0 3619.558.089	0 4,341,227,388	0 2,418,682,575	0 2,450,441,534	\$155,796,745 0	0 2,543,544,373	G 3,020,929,287	0 2,499,485,977	0 4,051,791,997	0 4 101 510 00	787,551,875,6	0 3,408,799,632	0 3,730,352,161	0 2,823,563,350	0 5,248,807,337	0 5,135,759,455	0 3,050,800,350	0 2,494,540,216	0 250 000 000 000 000 000 000 000 000 00	0 3,059,656,843	0 3,529,052,681	0 3.578,300,871	0 6,748,855,342	0 4,524,551,455	0 4,460,511,739	0 3.547.775.335	0 3926,011,038	0 3,255,456,168	0 3,737,037,605	0 2,780,106,138	0 3,403,324,661	5,047,730,563	0 3,494,644,428	0 3,356,136,982	015729558	0 3,906,443,970	0 4,165,354,340	0 3,552,412,829		0 9,480,022,175	0 3.563,785,730	0 2,357,246,632	O 3,171,456,883	0 5,101,882,250	0 5,340,384,517	0 3,389,582,396	0 4,169,253,097	0 2424655,340	0 5,053,600,122	0 7,573,326,652	0 2.557.834,674	Multi Department	Drban C
11,543,752	11,200,579	57,762,134	32,636,383	41,791,135	65,938,492	37,613,500	6,270,222	62,500,340	250,000,000	26,625,005	25,623,080	25,742,659	59,715,922	25,772.654	41.783.075	14,747,143	5,521,528	5,306,165	72,444,547	062 007 03	19,590,883	5,104,769	31,273,445	34,331,693	41 0200000	12 554 265	35,528,021	0	35,738,187	41,326,587	18.885,735	15,698,715	COCOCCAST	44,179,026	18,560,433	16,188,208	129,136,393	52,047,549	45,600,514	13.378.512	25,542,319	16.158,194	41,800,458	14,190,407	20,523,249	57,229,063	47,462,054	24,702,796	41,155,761	31,565,504	20,517,655	26.754.771	20,040,833	131.065,313	43,943,504	ZL/167,359	3,499,583	54,750,420	79.823.643	25,590,701	39,222,653	4,858,783	16 917 577	\$1,962,139	14,675,761	elopment of Municipal DDES allustion Grant (USAND)	Discretionary
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П	21,200,579	57,762,134	32,036,583	41,791,135						T	25,623,080	23,742,669	53,715,922	35,773,694	41,265,075	45 379 652	5,521,928	\$306,165	72,444,547	52,670,530	19,660,863	5,104,769	31,778,445	34,331,653	41.534,411	13953350	170,075,55	0	36,738,187	41,526,987	18,885,735	15,698,285	55.829.750	44,179,026	18,980,433	24,181,708	44,475,574	97,047,549	45,500,514	13,570,512	24 455 445	16,150,594	41,600,458	14,194,407	9,050,761	57,229,063	47,462,854	24,702,796	25.500.075	31,563,504	20,532,655	26,254,771	20,040,833	139,095,313	43,943,304	21,067,259	3,499,583	54,750,420	79,823,943	25,590,701	19,222,653	4,930,703	16.932.517	91,962,139	14,675,761	(Nan USMID)	
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\$41,148,655	162,334,724	352,538,065	507.965.840	350,174,288	517,998,447	318.600,615	76,846,222	П			ľ	342,043,130					I			623,068,557					П			Т	Т						306,231,870					206,465,792						1						235,443,529					131,299,223							435,484,763		-	Dutriet Discretionary of a Ru
141,148,655 73,906,213		357,538,065 161,115,675			517,998,447 213.310		70,846,224 35,935,705 153,807,924 157,343,407															256,252,473 124,473,861				419,342,662 178,660			140/00/771 150/00/722			150,749,950 75,359													375,136,802 140,671,213	ı				705 507 10 500 10 515 1		218.843.529 103,128.814	l		Н	137.961.386 51.052,439	ı		Ш		l		П	485,484,763 163,630,806 510,661,900 163,428,134	Н	Grant Grant	Aw Rural DDEG - a/w Dumen DDEG -
					0.536 301.587,911			0/731 252,465,550														3,061 131,784,519				0,853 \$40,661,809							N.		1971 1781													121,514,040		270.262.412						439 84,908,946		,023 188,293,882							481 111,580,592	Local Government Grant	e/w Subcounty DDEG -
2		0								a						0			0	2		0 0			0				0 0		1		o.		0 0	0		0 0				0	3 10	a	0	0 0	0 0	0	a	0 0	0 0		0 0	0	0	0 0	0 0	0	ū	0 0	0		o	0.0	a	A Jaimed Funds	U3 - TTTT - FUI - FUI

oto Code Cotal Government			60 Multi Programme											
	Public Sector Alanogement - Support Services Grant	o/w Support Services - Other	Wulti Department Development Equalisation	Urban Discretionary Development Equalisation Grant	a/w.Municipal DDEG (U\$ntp)	o/w Municipal DDEG (non USMID)	oów Town DDEG	o/w Dictain DDEG (Nan USMID)	(USMID)	District Discretionary Development Equalization Gront	e/w Rural DDEG- Local Government Grant	n/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w Dimict DDEG - EU Additional Funds
924 Rukungii District	0	0	1 4,714,913,693	27.479.074	0	0	22 479 074		•	355 AZA 636	200 70 400	The Post of the	The same of the same	
975 Awampara District	c		4 4 4 5 4 5 4 6 4 6 4 6 4 6 4 6 4 6 4 6	200 200 20						Design Control		104,703,194	100,971,498	0
			070/77K/974/K	03,014,031	0	0	33,874,837	0	0	119,421,870	119,421,570	62 593 995	56.827.875	ò
926 Sembabula District	0	o	4,485,711,854	23,838,646	0	0	23.838.666	0	0	306 413 073	#450 422 Apr.	100 074 550	ACA STORY	
927 Serore District	0	0	4,800,795,104	70,055,367	0	0	70.055 907	0		812 CEO CEE	207 000 000	AND AND AND		0
928 Sheema District	a	0	3 803 459 246	47 716 147	5					200,000,000	2010/02/02/02	75.77.640		
Sill Chambo Division									0	442,699,294	125,899,294	61,635,632	64,763,662	a
Carlotto Catters	0	0	5,569,678,345	60,401,396	0	0	60,461,396	0	0	446,781,733	446,781,733	167,485,802	274 295 933	c
930 Soroti District	0	0	3,504,481,958	7,932,849	0	O	7,932,849	0	0	47:9 402 787		178 979 689	CHT WHY SEP	3 10
331 Terego Datrict	0	a	3,072,088,290	11,468,638	0	0	11 468 638	C		171 171 101		164 646 654	A10.422,432	D) e
##2 Tororo Datrict	0	0	6,597,532,440	112,185,413	D	0	112.18% 413	c	0 0	274 282 822		100000000000000000000000000000000000000	CONTRACTOR OF THE PARTY OF THE	0 0
933 Walso District	0	0	51,885,300,219	606.500 338	0	0	606 and 138		0	000000000000000000000000000000000000000		243,040,137	463,343,952	0
934 Yumbe District			E 5.54 (100) 1.54	120 021	4	ofe	and the same of th		5	4/0.213,0/2		210,497,455	250,415,410	0
025 3-411-014-1			\$44,000,444,0	875,785,254	3	9	129,985,578	0	0	182,034,100	887,034,100	367,937,951	514,096,149	0
No. Company	0	a	3,762,437,575	48,368,804	0	0	48,368,804	0	D	735,001,761	317.300.255	131 555.808	185,643,446	c
Feta	0	0	650,977,245,950	37,766,383,703	18,560,866,372		4,143,815,253 6,000,000,000	3.390.394.297	5.673.307.781	45 861 837 659	43	aca tex tat et	SEA SAG CES SE	

838 Jinja Dhiriet 839 Haabong Dhirlet 840 Kahajio Datriet	837 Ising to Datrict	836 Igange Datrict	834 Holma Datrict	833 Gulu District	831 Dekolo District	830 Eurapite Datrict	828 Ecoung Dates	827 Butambala District	826 Butales a District	824 Bushing Detrict	823 Burryangabu District	CR I	821 fluing District	819 Bulkwa District	818 Bukomaramak District	816 Bulkwe Dittict	815 Bulkers a District	813 Bugin Datrict	812 Butteda District	# 3	80% Apac Datrict	808 Amuru Dillerica	807 Americ Datrict	805 Amountar District	804 Alebtong District	803 Aggs District	802 Adjunani Danici	731. Tororo Municipal Council	730, Sheema Municipal Council	728 Assume the Municipal Council	727 Meru Municipal Council	726 Hebbi Municipal Council	724 Mukeno Municipal Council	723 Muhanda Municipal Council	721 Mityana Municipal Counce	720 Masindi Municipal Council	718 Lugazi Municipal Council 719 Making s-Sabaraho Municipal Council	717 Komi Mynicipal Council	716 Kodido Municipal Council	714 Kingum Municipal Council	713 Magro Municipal Council	711 Karese Municipal Council	710 Kapcharwa Municipal Council	708 Kabale Municipal Council 709 Kamali Municipal Council	707 Iganga Municipal Countil		704 Busia Municipal Council	703 Bushenyi- ishaka Manikipai Council	701 Apac Municipal Council	610 Script sty	EGS Mballs city	607' Maraka city	605. Jilyja ety	604 Maintain City	602 Fort-Fortal city	601 Arun city		
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000	0	0	0.0	0	0 0	0	0.0	0		0.00	0	d			9											0	0.0		0	nie		0			0.0		0.0	0	0	0.0	0	0.0	0	ale		0.0	0.0	0.0	0.0	0	0.0	0	0.0	0	0.0	0	Board Climate Resilient Grant	Salar
0 243,118,404		0 234,366,959	0 555,860,872	0	240,952,350	471,451,052	341589,400	348,451,919	006,716,015	266,248,008	576,708,327	657,376,669	377,747,044	455,975,160	415,007,150	304,253,920	308,346,451	261,917,263	363,504,246	565,901,780	0 0000000000000000000000000000000000000	391,257,811	373,462,836	246,053,537	353,322,682	796,024,622	381,637,722	200747773	1,493,013,301	1,314,638,455	1,247,860,002	1,582,416,561		П			1,655,535,879	857,354,173	1,183,737,267	1,503,824,973	1,000,649,859	2,042,679,343	999,503,529	1,138,857,532	1,393,192,581	1,342,287,642	1,040,704,972	1,115,744,137	1,274,091,140	3,273,587,554	3,685,855,115	5,468,315,917	3,540,449,742	3,134,317,122	3,716,381,540	4,401,629,055	Grants Unconditional C	_
175,377,062 175,377,062			459,074,065		177,780,701		247,540,958		412,658,356							226,782,424				П	979,000,1431			151 144 166		502,411,827	259,677,519	716,894,443	1,195,291,110	1.089.582.917	851,111,376	1,150,057,366	1,101,529,250	927,127,577	629,392,318	1,059,921,992	\$18,760,712	674,929,033	523,076,818	1,063,531,990	725,517,553	1,046,815,297	746,543,003	853,845,272	1,150,175,441	1,040,319,272	798,288,490	854,027,833	990,980,950	2,990,915,316	3,211,969,702	3,019,628,154	3,442,466,570	2,786,136,025	3,455,767,251	1,774,153,550	Grant - Wage W	
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317,201,841	735,412,036	101,752,111	459,074,065	500.000.000	177,780,701	240,062,834	247,560,950	243,843,514	412,888,386	156,038,147	445,780,141	446,763,017	244,253,958	202 COC 20E	278,336,300	226,782,424	234,931,982	150,000,000	354,344.074	350,737,217	0	267,774,702	283,1117,331	151,144,156	271.172.765	602,411,827	259,577,519	330,626,916	0	0 4	o a	0	0 0	0	0.0	0 0	0.0	0 0	in.	0 0	0	0 0	3 0	0 (	0 0	10	0 5	0	0.0	0	0 0	0	0.0	000	00	0	e/.e Town UCG - Wage	_
						Ī	П			Н			153,493,085			77,471,496			115,150,174				Ш		ł		121,960,193		297,722,192	224,725,538	385,748,627	222,359,614	891,362,000	\$19,720,013	184,462,715	378 801,052	710,775,147	222,436,140	260,650,445	262,911,305	201,012,306	773,864,046	251,260,576	245,012,859	243,067,141	301,948,370	305,892,787	254,716,304	202.531.026	262,672,238	474,666,917	448,507,764	497 982 272	348,181,092	458,014,829	627,475,505	_	Urban Uncondminat
000																								0	0.0			0	102,504,678	71,593,310	61 147 932	75,550,632	396,02: 142	126,457,366	55.553.153	119,106,580	314,852,130	71,679,000	35,536,751	91,884,363	51,576,976	346.560.940	117 827 010	83,948,923	78 875 473	\$29,785.301	112.016.021	77,330,890	67,702,672	17934,456	170,506,418	169,020,061	188.024,767	118,158,222	168,709,416	262,757,854	Municipality	DIMIN SOUTH THE PERSON IN
52,042,194						130,550,274										77,473,496			310,044,873								121,060,191																										a			0.0	Town	BMIN SOLL WASHINGTON
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0 0 0	0	6 6	0	0.0	0	0 0	0 0	o it	0 0	2 0	0	0 0	10	0	0 0	0	0 0	0	0.0	0 0	a	0 1	20	0	0	000	0	0	78.754.239	71,533,315	67,147,935	75,960,631	171,170,588	126,457,366	55,868.153	107,134,562	314,852,130	120,122,441	95,536,751	91,884,363	375,075,075	346,660,940	117,846,010	13,549,923	78,878,431	105,587,648	117,016,021	74,930,830	47,702.572	87,938,456	170,508,418	169 070 061	188,024,287	189 501 009	168,708.476	262,757,854	Division	a/w blester UCG NWR

	average Befage	Why Performance	Urhan Uncanditional	Urban Uncoeditional	e/w Municipal UCG -		Urban Unconditinal	of the Union UCG - NUVB				-	TO WELLOW STRANGO	A SALVEST
	Hosting Districts	Resillent Grant	Grants	Grant - Wage	_	o/w Town UCG - Wage	_		Fown	and with the Orban of	o/w Boards Urban   o/w E	c/w Er-Grabs Urban	Alunicipalities	Ave Uzban UCG - NWA Divition
Rabsramaldo District	0	0	Н	Ш		218,774,238		o	52,367,160	o	0	0	0	
Kagadi Ontrict	0 0	0 0	742 627 141		0 0	619,094,686	322,928,915	0	321,978,515	0	0	0	0	
alaki Datrint	0	0				564 239 483		0 0	50 51 52 52	0 0	0.0	0.0	0	
Kalangala District	0	0				147,889,19		0	21,575,822	0	0 0	0 0	0 0	
alungu District	0 0	9 0		1		442,675,211		0 0	130,633,098	0	0	0	0	
amusi District	a	a	П			237,057,211		0 0	164.728 115	0 0	0 0	0 0	0 0	
Kamwenge District	0 0	0 0	1		0	416,114,873	П	o	254,443,959	0	a	0	0	
apchorwa District	0	٥١٥				39 109 537		0 0	129,455,582	0 0	0 0	0 0	0	es el e
Kapelebyong District	0	0	П	П		268,528,610	П	0	83,125,525	0	0	0 0	0 0	
arenga District	0	00	362,060,725		0	796,763,757	63,797,473	0	63,257,473	0	0	0	0	
Kasese District	0	804.950.757	12	ľ		1 590 919 410		0 0	156,723,736	0 0	0 0	0	0	
stakwi District	0	0				295,955,550		0	64.565.676	0 0	0.0	0 0	0 0	
Kayunga District	0	O	Н		0	357,022,836		o	282,973,910	a	0	0	0	
Kazo District	0 1	0				315,518,890		0	94,750,310	o	Ð	0	0	
Done District	0 0	0 0				545,776,933		o	71,910,429	0	0	a	0	53
Buku District	0	0		ı	0 0	439,821,044		0 0	111,917,263	0 (	0	0	D	
Acuthe Cristrict	a	0	323,659,217	233,000,000		233,000,000		3 0	60,656,965	0	0.0	0 0	0 0	5243
Minuhura District	0	0				293,528,244		0	95.392.890	0	0	0 0	0	
Kiryandongo Sistrict	a	a				497,046,553		G.	166,065,167	0	0	0	O	
Risona District	0	0	668,620,353	460,422,797	0	460,472,797		0	208,197,536	0	0	0	0	
THE PROPERTY OF THE PARTY OF TH	0 0	0 6		362,707,163	0	367,707,163		0	107,912,085	0	O	0	0	
Robolin District	0 0	0 0				79,019,074	1	a	35,842,767	O	a	0	0	
Kole District	0	0 0				70,033,074		0	54,273,819	0	0	D	0	
Kotido District	0	0	266.107.092		0	314 476 485	51 TH 108	0 0	150,778,926	0 0	0 0	0 0	D	
umi District	0	D	276.314.399			169 195 695		0 6	107 157,868	0 0	0	0 0	0	
Kwania District	0	0	392,635,627			303.916.042	L	0	89 710 545	0 0	0 0	0 0	0.0	
874 Kween District	0	0	390,572,600			330,568,088		0	60,404,512	0	0	0	0	
Kyankwanzi District	0	0	712,738,683			541,856,133		0	168,382,545	0	0	0	0	
Kyegegwa District	0	0	794,513,234	1		497,749,024		0	296,764,211	a	0	0	0	17
Princip Datrict	0	0	1,593,268,074		D	1,151,221,655		D	440,042,418	a	0	0	0	
Special Chiefet		0 0	583,608,262	l		412,491,646	1	0	171,116,616	o	0	a	0	
Life District	5 0	0	300,990,177			204,200,267	ı	0 1	94,789,911	a	0	0	0	5
uuka District	0		CC1,010,1C1			369 707 536		2 0	69,368,198	0 0	0 0	a	0	
wero District	0	0	1,355,143,701			SECULOTOR DEP		0 0	25, 25, 554	9 0	0 0	0 0	0 4	
Lwengo Datrict	0	0	635,925,095			436,970,071		0	198,955,024	0	2 6	0	2 0	
antonde District	0	0	256,903,216		0	200,816,081	58,087,136	0	58,087,136	D	a	0	a	
Madi-Okollo District	О	0	302,008,727			229,019,074		0	72,989,654	0	0	0	0	,
inalwa District	0	0	533,324,746	374,508,468	0	374,508,468		0	158,816,278	0	o	o	O	7.
Take District	0 6	0 0	526,061,912	385,610,719	0 1	385,610,719		0 1	140,451,193	0	0	0	a	
sindi Dixtrict	0	a	296.456.767	158 648 167	9 6	158 038 147	136 46 46 400	0 0	0 000 000	0 6	0.0	0 4	a	
yuge District	0	0	683.961.800	495,970,062	0 0	495 970 062	187 001 740	2 0	187 601 788	0 0	0 6	0 0	0	
ale District	0	0	743,627,514	687,003,345	0	687,003.345	56.624.169	0 0	56 624 169		3 0	5 0	0	
892 Mbarara District	10	0	361,832,107	197,547,684	0	197,547,684	164,284,423	0	164,284,423	0	0	o a	0	
ooma District	0	0	580,318,291	447,334,843	0	447,334,843		0	132,983,448	0	0	0	o	
Ana District	0	0	687,878,724	566,620,030	0	566,620,030	1	0	121.258,694	0	0	0	0	3
Detriit de	5	0	ı	39,509,537	0 0	39,509,537		0	43,502,394	0	0	0	O	
at District	0	0 0		77/616/616		319,414,722	72,195,212	0	72.195.212	0	0	0	a	
Sende District	0	0		355,184,423	0 0	255 111 251	423,4257,935	0 (	213,287,936	0	0	0	0	
and District	o	0	543,191,898	263,395,752	0	263.395,752	279.796.146	0	276 706 146	3 0	0 6	3 0	0 0	
llatuk District	0	a		150,000,000	0	150,000,000	18.556.947	0	18 556.947	a		0 0	0	
spiripin Oletrici	0	O	П	196,473,624	0	196,473,824	19,351,388	0	19,351,388	a	0	0	0	
useke Datrict	0	0	1	818,775,114	0	815,275,314	134,095,665	0	134,095,665	a	0	0	0	
anoversa District	0	o		740,672,045	0	740,672,045	173,275,105	0	373,275,105	0	0	0	0	2
nayingo District	0	0 6	1	321,968,881	0	321,968,881	129,394,965	ю	129,394,965	a	0	0	D	0
Manual control Division	9 6	0 6	1	311,079,894	0	311,075,894	147,376,328	0	147,376,328	0	0	0	0	9
Nansk District	0	9 6	I	343,049,776	0 0	343,020,172	189,514,674	0 0	189,514,674	0 (	0	0	0	0
bi Dirrect	0	425 940 973		120 010 100	3 6	170 020 100	BA,2331,V64	0.0	67,331,084	0	0 0	0 0	0	G)
era District	0	O		268 095, 490	0	248 095 450	54 380 574	0	ALL DEC EAS	0 0	0 0	0 0	0.0	2 6
Mtoroka District	o	a	661,404,354	572,876,650	a	572.876.660	88.527.724	0	88.527.724	0	0 0	0 0	9 0	2:5
Mtungamo District	0		1,098,553,873	682,663,461	0	682,662,461	415,891,411	a	415,893,411	0	0	0	0	2 0
nya District	G	438,706,725	429,702,670	265,828,965	0	265,828,965	163,873,705	0	163,873,705	О	0	0	0	0
Mi Detrict	0	G (	243,941,215	219,020,740	0	219,028,740	24,912,475	0	24,912,475	0	0	D	0	D
Safe Oracle Despite	0 0	0 0	347,030,768	235,749,058	0 0	255,749,058	111,281,710	0	111,281,710	0	0	O	0	0
Detrict	2 6	0	FOE 135 161	281 610 421	0 5	501,000,058	110,444,977	0	119,444,977	0	0	0	0	
er District	a	0	160 350 335	233 847 834	0 0	329 642 944	100 May 200	0 0	224,061,940	0 1	0 1	0	0	0
yach District	0	O	323,275,139	212.913.785	0	212.913.785	110 361 354		110 461 454	0 0	3 6	0 0	0 6	
ta District	0	0	478,586,812	303.247.241	0	301747.241	175 458 571	0	175 430 574		0 0	9 6	0,0	
al District	0	0	805,469,601	585,355,449	0	585,355,449	220,114,151	0	220.114.151	0	0	9 6	9 0	
anda District	0	0	811,597,711	514,647,616	0	514,647,616	296,950,094	0	296.950.094	0	0	0	0 0	
rizi District	0	0	370,259,722	316,303,680	0	316,303,680	53,956,042	0	53:956.042	0	0	o	c	
Wille District	I	2	340,135,006	CON AER COC	•	2004 417 101								

Total	935 Zomba District	934 Yumbe Detrict	The state of the s	stan Walter Ditrict	\$32 Tororo District	231 Terego District	930 Soroti District	929 Sironko Ontrict	57E Sheama District	927 Serera District	926 Sembabale Bistrict	925 Rwampara District	The same of the sa	974 Bullinger District		Vote Code   Local Government
															a/w USANO Refuges Hasting Districts	
0 2,147,400,003	0 417,801,506	C		0	0	0	0	a	0	0	0	0		0	o/w Performance Based Climate Resident Grant	
150,741,755,608	605,377,776	car acc'asa	0 10 10 10 10 10 10 10 10 10 10 10 10 10	4,032,593,845	1,013,100,691	344,450,463	104,538,503	890,969,377	#83,317,496	937,814,574	463,504,911	203,600,694		596,723,560	Urban Unconditional Grants	
115,417,802,187	431,510,411	Spirit Park		5,047,423,633	110,001,550	306,255,952	39,509,517	7 569,173,472	737,141,128	746,055,454	373,532,017	Ī		505,176,960	Urban Unconditional	
64,225,126,337	Ī												,	0	e/w Montepal UCG- Wage	
51,192,675,850		The state of the s	We ask CVV	2,047,423,633	118,001,599	256,951,905	39,500,537	665,173,402	787,341,828	746,056,454	ATO PERSON	200000000000000000000000000000000000000	31 BEG MGE	505,176,960	st/le Tawn UCG - Wage	
0 35,323,984,420	T			1,585,170,212									133.493.085	91,546,600	Usban Unconditinal Giant - Nan Wage Resurrent	
5,355,552,534													0	0	e/w Urban UCG - NWR Municipality	
000,659,098,02	T		424.000.68	1,985,170,71	272,444,425	20,000,00	G2F,525,C3	223,795,975	145,171,181	FCCCA1Ca7	0700000	10 (5.7 5.8	111,499,085	91,546,60	col= Urban UCG - NWR	
1000,000,000,100	T		7	2				0		2 0	2 6		100	0	a w IFMIS Urban	
213,/69,/20	-		0	0	5 6				0 6				0	6	q/w Boards Utban a/w Ex-Grafia Urba	
															a/w Ex-Gratio Urban	
E	SC UNI SFE		3			- 0			0 6				0	a	o/ar Payrodi Printing Municipalities	
ee're		-	d	C	100	100	100	15					2	o	Division UCG	

trict o/w Ex-Grania District		287 0	287 0	287 0	287 0	287 0	267 0	267	787	287 0	287 0	247 0	287 0	287 0	287	287 0	287 0	287 0	287
strice of the Boards, District	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									0,000 25,204,287		.u	0.000 25,204,287		0,000 25,204,287			3,000 25,204,387
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a/w District UCD+ WWR Subcounty		148,355,223	Ш	235,895,533			Ш	Ш	Ш	Ш	303,860,925 2	Ш		231,307,405	133,085,783	308,255,562	147,553,828	255,442,361	144,370,370
o/w Dismict UCG - NWR Dismict		1111	314,622,514 353,422,554	Ш			Ш	247,680,992	Ш	245,678,912	Ш			177,193,771		Ш	245,141,563		307,762,133
			127,925,312 623,786,397	Ш	521,895,076			567,386,244						723,458,657			510,066,155		
ones! o/w District UCG -		1111	831 2,099,996,832	Ш	ш		ш	300	П	248 2,561,282,248	11			580 2,019,104,580 896 1,362,587,896	Ш	ш	1,758,456,892	-11	549 2,576,606,949 554 2,116,325,554
onal District Unconditional Grant - Wage			229 2,069,996,831	220,51		,561 2,351,702,120 ,800 2,328,169,253							3,224,928,006 ,096 1,774,611,948	u.			943 1,965,185,990 947 1,798,436,892		402 2,576,606,949 017 2,116,325,554
nice Dutret Unconditional	11,000,406 11,000,406	0 2,652,795,896 0 3,613,542,188 0 3,247,895,893		0 2,646,941	0 2,729,900,929			2,460,251,859	Ш		0 1,546,300,302		0 3,849,054,786				2,348,503,047		0 3,134,603,402
o/w monitoring UGIFT e/w city service Program - urban		0 0 0 0	000	0.0	0 0	a p	0 0	0.0	0 0	000	0 0 0	0 0	0 0	0 0	<b>B</b> 0	0 0	0.01	0 0	0 0
o/w Pist Recurrent Costs Municipality	15 (200 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (200 )  15 (20	0 0 0 0	Ш			Н		Ш	П	0 0	000	0 0	0	00	0 0	0 0	0 0	0.0	0 0
o/w Hontraria for Municipal LLG Councillors	4.455.66. 17.455.66. 17.455.66. 2	0000	000	0 0	0 0	0 0	0 0	0 0	00	000	0 0	0 0	0	0	0 0	0 0	000	ola	0 0
Local Government	60) Avus 6ty 602) Fest-Yeral 6ty 603 Fest-Yeral 6ty 604 Hoins 4th 605 Ultra 6th 605 Ultra 6	Ahim District Adjumani District Adjumani District Allaborae District	Amolatar District	Amun's Dittrict Amun's District	Apac District Arus District	Bududa District Bududa District	Bugiri District Bugweri District	Buhweju District Bulkwe District	Bukades District Bukomanalmbi District	Bultwe District	Bullita District	Bunyangaba District	Justinery District	Butalesa Dhinet Butambala District	Natebe District	Suymole District	2 Gamba District	Hours Datrict	E35 Iganga Datrict

	c/w Horarana for Municipal LLG Councillars	o/w Plus Recurrent Cesss Municipality	A Plus Recurrent In/w maniforing UGIFT of Program - when	o/w city service commission	Distrct Unconditional Grants	District Uncanditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	a/w Dothict UCG- NWR Subcounty	n/w IPPS District	o/w IFMIS District	o/w Boards District	o/w IPPS District o/w IFMIS District o/w Boards District o/w Ex-Gratia District
924 Mukungiri District	0	0	0	0	3,743,946,421	2.964,750,052	2.964,790.052	779 156 370	326.286.914	241 530 068	0	30,000,000	58.504.282	
925 Rwampara District	0	0	0	0	2,648,083,679				201,060,713	50.576.R79	0	30,000,000	75 204 207	
926 Sembabule District	0	0	0	0	3,599,835,163	2,805,006,057	7,805,006,057		339,435,976	280,339,132	0	30,000,000	25 204 287	
927 Serere District	0	0	0	a	3,355,034,750	2,541,583,272	2,581,583,272	773,451,478	314,938,837	258,239,839	O	35,000,000	25.204.287	
928 Sheems District	0	0	0	0	2,756,531,089	2,308,712,664	2,308,712,664	447,818,425	187,226,512	£06'900'06	0	30,000,000	25.204.287	
929 Seculo District	0	0	0	O	4,165,465,839	3,253,229,248	3,253,229,249	912,236,590	326,683,103	336.975.358	0	30,000,000	25.204.387	
930 Soroti District	0	0	9	0	2,912,702,819	2,059,962,616	2,089,952,616	872,240,202	328,730,680	285.886.823	25.000.000	47,143,000	25 204 2117	
931 Terago District	o	a	0	0	2,342,866,675		1,702,577,239		275,349,078		0	0	25.204.287	
932 Teroro District	0	0	0	٥	4,747,862,778	3,557,178,144	3,557,128,144	-	438,755,324	477,087,143	25.000.000	30,000,000	25 204 247	
933 Wakko District	0	0	0	0	6,768,592,357	5,594,578,165	5,694,578,165		426,574,355	405.114,750	0	30,000,000	25 204 287	
934 Yumbe District	0	0	0	0	4,453,412,270	3,161,646,950	3,151,646,990	1,291,765,281	547,523,191	512 105 187	O	30 000 000	29.204.287	
935 Zembo District	0	0	0	0	2,373,689,234		1,684,950,262		282,340,137		0	30,000,000	25.204.287	
Total	905,405,808	615,000,000	460,000,000	180,004,057	416,605,237,987	324.271.597.678	324.271.597.678	92.339.640.309	37.69R.421 995	28	475,000,000	0.157 144 000	2 400 578 787	

603   603	Vote Cade
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41.664.8 41.	n/w Heneraria far Dierriet LLG Councillors
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or PBS Recurrent Costs Dupict
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00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g/w District Service Contractation
3,573,383,787,383,783,7	Total Grants 35,085,153,023
	fotal Wage Grants 27,177,722,950
4.007.780.503. 4.007.780.503. 4.007.780.503. 4.007.780.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.077.820.503. 4.078.620.703. 4.078.	Tetal Non-Wage Tracurrent Grants G
\$25,412,500 \$25,42,500	Total Development Grants

Control   Cont								10131	Total	Total
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		o/w Payrall Printing District	o/w Honoraria for District LLG Councillors	o/w PBS Recurrent Costs District	o/w monitoring UGIFT Program- district	o/w District Service Commission	Total Grants	Total Wage Grants		Total Development Grants
C. 1777   C. 1	naido District	4,482,738	П			18,000,406	1.1		3,606,386,249	79'585'191'E
1,24,150   1,24,151   1,24,151   1,24,152	Britis	10,394,601				18,000,406	- 1	- 1	- 1	5,051,051,536
1,2,1,2,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1	at List	977 792 b				18,000,905	ш			10,069,104,12
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	a District	2,933,630					100		10	6
1,12,12,11   1,12,12,12   1,12,12	trict	10,614,035		П					1	
1,184,111   1,184,112   1,18	Obtrict	8,739,771					26,660,745,931			н
1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	BUICE	17,558,811					51,690,061,599		-	
1,2,2,2,2,3,   1,2,2,2,3,   1,2,2,2,3,   1,2,2,2,3,   1,2,2,2,2,3,   1,2,2,2,2,3,   1,2,2,2,3,	Dktrirt	12 625 945		ı			31,627,227,408		- 1	И
1,445.50   1,445.10	a Datrict	5 741 102				18,000,406	- 10	- 1		2,202,080,718
1,000,000   1,00	ing District	3,588,510				18,000,406	44		T.	3.547,835,976
1,000,000   1,00	btrict	1.764.527				18 000 406	1	ш	Т	200 100 100 000 0
A. C.   A. C	Ustrict	6,987,403				18,000,406	27 672 968 532			1
1,000,000   1,00	strict	28,786,240				18 000 406	77 080 992 602			Н
1,000,000   1,00	strict	8,481,721	73			18 000 406	31 791 540 862		5 346 710 722	ı
1,140,000   1,140,000   1,00	Strict	16,359,059	07		15	18,000,406	39,082,146,882			Ĭ
1,12,150.00   1,10,000.00	ict	6,014,398	9	L	15	18,000,405	22,220,540,232			1
1,27,290   1,24,734   1,24,734   1,24,744	trict	4,434,152				18.000.406	24.901.835.365			
\$1,250.00   \$1,50.00	rict	7,327,283				11,000,406	27,976,548,665		4.033,753,317	1
\$1572.00   \$1,461.24   \$10000000   \$1000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$10000000   \$1000000   \$100000	trict	5,649,953	65,048,255			18,000,406	24.668.739.659		4.493.404.125	ľ
1,12,254   61,17,615   7,000,000   1,000	strict	6,767,507	31,461,247	"	15,000,000	18,000,406	24,512,039,368	15,838,985,812	4.49E.36E.031	ı
1,5,12,100   1,5	Ustrict	5,122,529	67,174,015		15,000,000	18,000,406	21,318,611,582	13.990,087,550	3,383,009,685	0
1,5,5,2,000   1,5,5,2,000   1,5,0,0,0,000   1,5,0,0,0,000   1,5,0,0,0,0,00   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0,0,0,0,0   1,5,0	go District	8,244,042	43,365,503			18,000,406	30,730,082,688	21,712,677,786	5,734,597,798	
\$10,125   \$10,000   \$10,	raict .	15,753,050	81,204,030				43,568,141,984	34.549.608.711	6.009,855,795	ű,
\$12,554.00   \$1,500.00   \$1,000.00   \$1,	da District	4,634,616	41,239,743				22,292,608,776	15,790,634,846	3,127,760,528	
1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	stnet	8,878,332	62,497,343	20,000,000		18,000,406	31,425,625,019	23,290,540,562	5,012,164,524	
\$2,00,000   \$2,00,000   \$2,00	strict	5,792,961	96,341,567		15	18,000,406	21,767,369,500	14,382,927,435	4,468,047,281	П
ACCOUNTY	ict.	9,615,786	48,892,479		15	18,000,406	29,066,948,221	18,840,319,572	4.891.485.441	N
March   Marc	ind	2,716,742	31,661,247	20,000,000	15,000,000	18,000,406	13,969,159,481	8,796,606,819	2,302,156,028	11
1,000,000   1,00	ner.	8,452,208	66,323,712	20,000,000	15,000,000		29,347,406,794	19,312,954,197	6,445,963,023	3,588,489,574
March   Marc	HULL	8,659,661	14,927,973	20,000,000	15,000,000	18,000,405	24,810,491,664	18,188,843,583	4,284,563,556	2,337,084,525
1,000,000   1,00	THE	4,400,444	92,683,134	20,000,000	15,000,000	18,000,406	22,574,752,778	16,219,732,855	3,297,248,286	3,057,772,117
1,20,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1	nal District	7,069,233	123,958,590	30,000,000	13,000,000	18,000,408	28,593,410,579			4,657,828,248
1,20,000,000   1,0,000,000	District	6,125,310	61,221,887	20,000,000	15,000,000	18,000,406	26,331,052,347	111	E195,429,093	3,737,845,209
\$160.250   \$10.000,000   \$10	Strict	12,012,941	143,701,973	20,000,000	15,000,000	18,000,405	39,528,716,843		B.078.915.265	4,501,228,853
1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	trict	16,744,497	131,204,030	20,000,000	15,000,000	18,000,405	37,794,870,338	1111	6.550.547,896	2.010.665.600
1,000,000   1,00	trict	5,862,259	71,425,535	20,000,000	15,500,000	18,000,406	20,815,108,985			2 825 423 414
1,000,000   1,00		14,715,683	76,102,357	20,000,000	15,000,000	18.000.406	30,789,234,633			821 619 142 2
1,000,000   1,00	ice	0,732,981	59,096,127	20,000,000	15,000,000	18 000 406	28 7H7 492 310			a Otto Sec. Sire
4, 129   120, 120, 120, 120, 120, 120, 120, 120,	trict	23.551.271	152.888.783	20,000,000	15 200 000	18 000 406	A6 527 094 445		1	A SAL BER SON
6.451,548 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.65 (4.64) 6.641,448 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64) 6.641,444 6.64 (4.64)	rriet	10.838.131	57.820.671	30.000.000	15 000 000	10 000 406	20 212 CRC CRC CR			2,440,303,403
\$2,515.555   \$2,	District	4,739 565	45 515 415	30,000,000	15,000,000	18 000 400	Or Age and Day	П		01100000100
9.35.75 98 10.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.000000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.000000 15.000000 15.00000 15.00000 15.00000 15.00000 15.00000 15.00000 15.0000	o District	6,541,428	54.544.607	20,000,000	15,000,000	18 000 406	10 #48 574 397		1	A 107 629 361
## ## ## ## ## ## ## ## ## ## ## ## ##	istrict	7,075,958	104.587.390	20,000,000	15 000 000	12.000.404	21 134 212 755	10	1	Top good and a
BEDI_SECTION   BEDI_SECTION   BEDINOMINE	istrict	9,337,363	59,096,137	30,000,000	35,000,000	100 000 101	29 510 143 042	1		A NAME OF STREET
9 900 347 1 141,241 1 10000000 15,000000 15,000000 15,0000000 15,0	triet	2.621.261	41 239 743	20,000,000	15,000,000	18 000 406	16 170 110 727	Т	2000,010,000	100000000000000000000000000000000000000
15,116.341   16,510.241   10,000.000   15,000.000   16,000.040   10,000.040   10,000.000   10,000.040   10,	rict.	9,500,342	31,461,247	20,000,000	15,000,000	18 000 404	DES SECTOR SEC	Т	A BAN SANAES	THE REAL PROPERTY.
10,755.25   15,552.25   15,5	trict	15,116,341	34,808,894	20,000,000	15,000,000	18 000 405	48 166 493 097		10 740 070 427	8.747 646 716
1,116,781	31	16.610.319	145.027.191	20.000.000	15,000,000	18 000 400	aranta cas on	Г	B. 7-40 TCB CC3	The same of the same
1,000,000   1,00	hDet	10 305 003	47 151 871	20,000,000	15 000 000	10 000 400	40,401,040,722	1	S, red, red, but	0,278,043,270
11216/512   1818-182-559   10000000   1500	intelect	10,138,678	77.377.663	20,000,000	15,000,000	18 000 406	20 20 200 010	1	E 000 C12 484	A TOTAL PARTY
1,005,502   1,000,000   1,00	atrica	11,216,261	25,455,550	20,000,000	15.000.000	18 000 406	33 542 707 446	Т	5 OND 5.74 450	CAC PRE STR C
0.000	thit	2,465,788	28,910,335	20,000,000	15,000,000	15,000,406	16,043,173,753	1	1,980,415,899	5130221975
1,10,10,10,10,10,10,10,10,10,10,10,10,10	let	6,640,322	38,263,679	20,000,000	15,000,000	18,000,405	21,719,644,779	11	3,100,615,955	1,796,937,126
1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24   10   1,12,24	Til.	11,035,065	63,647,039	20,000,000	15,000,000	15,000,405	32,380,910,866		5,749,134,020	2 Year #62 9 26
13,15,15	District	E,294,480	72,275,839	20,000,000	15,000,000	18,000,406	29,189,316,634		5,756,895,739	3,648,087,013
1,000,400   1,000,000   1,000,400   1,00	Btrict	19,122,918	87,581,310	20,000,000	15,000,000	18,000,406	51,149,498,711		8,898,813,691	2,610,145,849
11441291   11441291	Debic	2,375,339	21,682,752	20,000,000	15,000,000	18,000,406	10,934,447,307	И	1,720,776,724	2,194,042,625
11,555,552,240   10,555,552,240   10,555,552,240   12,520,040   11,500,440   11,520,441   12,523,441   12,524,444   13,4277,741   13,427,441   13,427,441   13,427,441   13,427,741   13,427,441   13,427,	THE ENGINEE	2,064,079	31,886,339	20,000,000	15,000,000	11,000,405	14,805,739,329	E.E34,298,732	2,159,483,197	3,811,452,400
1,000,400   1,00	OBJUG	20,423,892	97,359,805	20,000,000	15,000,000	18,000,405	38,095,595,240	25,247,529,684	5,965,971,982	5,882,293,574
6.646 \$200	Die Letrock	11,686,983	75,677,055	70,000,000	15,000,000	18,000,405	30,838,302,974	21,733,854,844	4,334,277,837	2,770,140,253
1,000,000   10,0	o District	6,043,820	61,647,039		15,000,000	18,000,406	27,770,218,809	19,657,693,533	4,479,352,590	3,633,172,686
9,550,579   9,550,579   15,000,000   15,000,400   16,000,405   14,000,405   17,00	va District	10,354,147	100,335,870		15,000,000	18,000,405	28,270,951,881	19,277,354,025	0,290,657,197	2,854,940,659
\$1,000,000   10,	ba District	5,928,163	36,137,919		15,000,000	18,000,406	32,665,999,740	22,709,813,732	6,710,930,282	3,245,255,727
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#### Guidelines for addressing gender and equity issues in the Budget Framework Paper (BFP)

#### A. Introduction

These guidelines are in line with the Third National Development Plan (NDPIII) 2020/21 to 2024/, whose ultimate goal is "increased household incomes and improved quality of life of all Ugandans," under the theme, 'Sustainable industrialization for inclusive growth, employment and wealth creation." However, this will not happen if certain sections of the society continue to be excluded from the development process. It is thus imperative that Ministries, Departments, Agencies (MDAs) and Local Governments (LGs) demonstrate promotion of gender equality and equity as key strategies in attaining middle income status. Therefore, mediumterm plans and budgets should prioritise interventions and expenditures that promote competitiveness; equitably create wealth and access to employment for all Ugandans irrespective of sex, age, disability, ethnicity, and geographical locations.

To facilitate measuring of progress of the key development results and targets identified in the NDPIII, all MDAs and LGs are required to disaggregate their indicators by sex, age, disability and geographical location.

These guidelines are therefore, an *integral part* of the Budget Call Circular and overall Programme working group guidelines issued every financial year.

#### B: Definition of key concepts

This section provides users of these guidelines with definitions of key terms that are frequently used.

**Gender Issue**: A statistical or social indicator of inequality between males and females arising from discrimination and/or marginalization

**Gender Equality:** Provision of equal opportunities to access, participate and use public services to all women and men.



**Equity**: Equity refers to fairness and justice in the distribution of benefits, rights and responsibilities in society. There are some socioeconomic groups that may not easily access/benefit from government programmes. For example, internally displaced people; orphans and abandoned children; asset-less widows; child headed households; unemployed youths; poor elderly and rural landless people. Addressing equity issues entails ensuring that all vulnerable groups are accessing/benefiting from government programmes.

Gender and equity budgeting: It is about accommodating the different needs and interests of women and men, girls and boys, marginalised groups and regions/locations. Gender and equity budgeting does not mean a separate budgeting process for women and marginalised groups.

#### C: Gender and Equity issues for programmes

This section lists some gender and equity issues identified in NDP III for Programmes to address. Detailed gender and equity issues for all programmes are in the Handbooks for Implementation of NDPIII Gender and Equity Commitments, on the Ministry of Finance website (<a href="https://www.finance.go.ug/publication/handbooks-implementation-ndpiii-gender-and-equity-commitments">https://www.finance.go.ug/publication/handbooks-implementation-ndpiii-gender-and-equity-commitments</a>).

Table 1: Examples of Programme gender and equity issues

Programme	Gender and Equity Issues Identified in the NDP III
Agro-	1. Limited access to quality breeds and improved
Industrialization	technology to vulnerable groups
	2. High cost of electricity for value addition
Community	1. Limited engagement of communities,
mobilization	especially the vulnerable groups in
and Mindset	development programmes
change	2. Limited awareness about human rights for
	the most vulnerable in the development
	process
Development	1. Inadequate equitable service delivery by MDAs
Plan	and Local Governments
implementation	2. Limited capacity of Economists and
	Statisticians to undertake gender and equity responsive economic analysis



Programme	Gender and Equity Issues Identified in the NDP III
Digital	1. Inadequate ICT connectivity in critical service
Transformation	delivery units
	2. Limited digital skilling among PWDs, women
	and other vulnerable groups
Governance,	1. Corruption in public offices
<b>Administration</b>	2. High cost of accessing legal services
of Justice, and	3. Poor welfare for lower cadre security
Security	personnel and their families
<b>Human Capital</b>	1.Absence of comprehensive ECD curriculum
Development	2.Lack of regional emergency call centres and
	ambulance hubs
	3.Inadequate legal and policy framework for
	social protection
Innovation,	1.Inequitable distribution of Research and
Technology	Development laboratories
Development	2.Gender blind Research and Development
and Transfer	
Integrated	1. Undeveloped water transport system
Transport	2. Non-inclusive road specifications (to cater for
Infrastructure	all categories on non-motorized transport)
and Services	
Manufacturing	1. Inadequate gender sensitive facilities in the
	industrial parks
Mineral	1. Exploitation of mining communities
Development	
Natural	1. Water shortages in water stressed areas
Resources,	2. Limited early warning systems for disaster
Environment,	preparedness
Climate change,	3. Lack of security of tenure for squatters
Land and water	
management	
Private Sector	1. High cost of credit for MSMEs
Development	2. High cost of certification
Public Sector	1. Inadequate access to information on service
Transformation	delivery standards
	2. Limited access to services
Regional	1. Inadequate staffing at Parish level.
Development	2. Poor accessibility to social services and
-	productive areas in hard to reach places
Sustainable	1. Limited participation of locals in the oil and

3



Programme	Gender and Equity Issues Identified in the NDP III
Development of	gas sector
Petroleum	
Resources	
Sustainable	1. High connection fees and energy tariffs
Energy	
Development	
Sustainable	1. Lack of affordable and accessible housing foe
Urbanisation	industrial workers
and Housing	2. High rates of unemployment in urban areas
	especially among the youths
Tourism	1. Undeveloped regional tourism packages
Development	

#### PART II: How to address gender and equity issues within the BFP

#### Key areas for addressing G&E in a Budget Framework Paper

The mainstreaming should be done in the 4 sections of the BFP.

- 1. **Programme overview.** Programmes should reflect their contribution to the NDPIII goal/objectives/priority areas from a gender and equity perspective, highlighting elements of promotion of gender equality, equity, social inclusion and participation. They should outline how the programme objective(s) reflects gender and equity concerns for the medium term (either explicit or implicit G&E responsive objectives).
- 2. **Past performance**, measuring actual performance of budgets against G&E responsive objectives, outputs and outcomes is very important. Evaluation of past performance (review of past expenditure) should be addressed in a BFP and should list specific outputs which address G&E. The use of disaggregated data (by sex, age and geographical location where feasible) is important to show inclusiveness of beneficiaries.
- 3. **Medium term planning**. Solutions to the identified G&E issues should be included under planned **medium-term outputs** and **key sector output indicators (at sub-programme level)**. The proposed solutions must be the most appropriate in terms of effectiveness in addressing the issues; feasibility (technically); affordability; socio-



- economic desirability (political, cultural, religious, etc.); timeliness. Many relevant interventions are already listed in the Handbooks noted above.
- 4. **Proposed budgets** should incorporate the cost over medium term (for three FYs) of implementing the solutions to G&E issues as identified. As much as possible avoid tokenism (allocating small figures for the sake of compliance).