



THE REPUBLIC OF UGANDA

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15th September 2021

*All Accounting Officers (Central Government, Missions Abroad & Local Government
Votes)*

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 2022/2023**

A. INTRODUCTION

1. Pursuant to Section 9 (3) of the Public Finance Management (PFM) Act 2015 (Amended), the Minister of Finance, Planning and Economic Development is required to prepare the National Budget Framework Paper that is consistent with the National Development Plan and Charter for Fiscal Responsibility.
2. Furthermore, Section 9 (1) of 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.
3. The National Budget Framework Paper for FY 2022/2023 will be prepared within the context of programmatic planning approach and full alignment of the Budget to the Third National Development Plan (NDPIII) and taking into consideration the NRM Manifesto 2021 – 2026. It will also take into consideration the prevailing challenges occasioned by the COVID-19 pandemic.
4. In line with the PFMA 2015 (As Amended), this Ministry will submit the National Budget Framework Paper (NBFP) for FY 2022/2023 to Parliament not later than Friday, 17th December 2021.
5. This Circular therefore, kick-starts the Budget preparation process and particularly the preparation of Budget Framework Papers (BFPs) and preliminary Budget Estimates for FY 2022/2023 and the Medium Term.
6. In line with the NDPIII and the overall Budget Strategy for FY 2022/2023, the theme for the Budget for FY 2022/2023 is **“Industrialization for Inclusive Growth, Employment and Wealth Creation”**.

B. OBJECTIVES OF THE CIRCULAR

7. The purpose of this Circular is to **communicate**;

- (i) *The Budget Process Calendar for FY 2022/2023;*
- (ii) *The Budget Strategy and proposed Strategic Interventions for FY 2022/2023;*
- (iii) *The Policy and Administrative Guidelines for preparation of the National Budget Framework Paper for FY 2022/2023;*
- (iv) *The Preliminary Resource Envelope for FY 2022/2023 and the Medium Term; and*
- (v) *Budget preparation and implementation challenges in FY 2021/2022 and the policy recommendations.*

C. THE BUDGET PROCESS FOR FY 2022/2023

8. The Budget consultative process for preparation of the Budget for FY 2022/2023 started with the Cabinet Retreat on Government Annual Performance for FY 2020/2021 between 7th – 8th September 2021, and the National Budget Conference for FY 2022/2023 held on 9th September, 2021.
9. The Local Government Budget Consultative Workshops will subsequently run from Monday, 20th September to 8th October 2021. This will be followed by an exercise to review Programme Budgets of all MDAs, which will run from 11th October to 12th November 2021 to match them with the NDPIII Programs, Program Implementation Action Plans (PIAPs) and their respective interventions.
10. We've held various planning meetings with National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS), all Ministries, Agencies and Local Governments (MALGs) on full alignment of the budget to the NDPIII s and their corresponding Programme Implementation Action Plans (PIAPs) in preparation for the Budget for next financial year.
11. In line with Section 13 (6) and (7) of the PFMA 2015 (Amended), NPA certified the compliance of the annual budget for FY 2020/2021 to the NDPIII at 54.8% (unsatisfactory). The assessment was undertaken within the context of the transition of the planning and budgeting process from the sector to programmatic approach as well as recovery of the economy from the economic slow-down resulting from the first wave of the COVID-19 pandemic and financing needs to address the emergency health interventions.
12. Arising from the changing priorities of Government, there is need to review and realign the Budget to the NDPIII. This Ministry, together with NPA, trained all Ministries, Agencies and Local Governments on alignment of the Budget to NDPIII. The aim is to review budget allocations in line with the NDPIII Programmes, their respective Program Implementation Action Plans (PIAPs) and Interventions. Alignment of the Budget to the NDPIII will therefore be a central focus during the planning and budgeting period for next financial year.



13. The Program Budgeting System (PBS) and Integrate Financial Management System (IFMS) have been re-configured to accommodate the new budget structure and the revised Chart of Accounts in line with the revised NDPIII Programs and PIAPs. This Ministry will therefore upgrade the financial management and budgeting systems to facilitate the full alignment of the budget to the NDPIII Results Chain.
14. The above notwithstanding, the on-going consultations on the Budget for next financial year will be guided by a detailed Budget Process Calendar for FY 2022/2023, herewith attached as **Annex 1** to guide Accounting Officers and political leaders on all major deliverables in preparation for the Budget of next financial year as required.

D.THE BUDGET STRATEGY AND PROPOSED PRIORITY INTERVENTIONS FOR FY 2022/2023

15. The Budget Strategy for FY 2022/2023 is anchored on the Third National Development Plan and the NRM Manifesto. Overall, the Budget Strategy aims at achieving the following three broad strategic interventions which will guide the planning and budgeting process for next financial year:
 - i. To mitigate the COVID19 impact on business activity and livelihoods to support the recovery of the economy back to normality by increasing access to capital, revamping health infrastructure and health systems; reducing vulnerabilities and ensuring access to education.
 - ii. To speed up recovery of the economy to sustain economic growth for socioeconomic transformation through re-prioritizing and delivering impactful investments and restructuring resources/budget to areas with more value for money.
 - iii. To sustain macro-economic stability, peace and security as key foundations for growth and development by keeping exchange rate stability, inflation control, maintaining an adequate reserve of forex; and mitigating emerging internal and external security threats.
16. The NDPIII strategic priorities for FY2022/2023 are summarized below and Accounting Officers are advised to plan in line with the Budget Strategy. The Program priorities are as follows:

Agro-industrialization

17. In line with the Budget Strategy for next financial year, the following intervention areas will be prioritized in FY2022/23: -
 - i. Acquisition of sufficient doses of vaccines and drugs for control and management of epidemic diseases such as Foot and Mouth Diseases, Contagious Bovine Pleuropneumonia (CBPP), and Peste de Petit Ruminants (PPR).
 - ii. Agro-Processing and Value Addition along the value chain;
 - iii. Procurement of agricultural farm and Irrigation equipment;
 - iv. Enhancing commercialization of agriculture;



- v. Completion of the National Agricultural Research Organization (NARO) vaccine research and production facility at Namalere Livestock Research Institute (NaLIRI) and acquire high-tech equipment for production of sufficient doses for on-farm trial.
- vi. Roll-out e-extension to enhance provision of agricultural extension services.
- vii. Operationalize the Parish Development Model by scaling up access to improved inputs including seeds, seedlings, stocking materials and fertilizers through the e-voucher inputs distribution model
- viii. Establishment, renovation, and operationalization of regional quality certification and testing centers for agricultural inputs and products.
- ix. Renovate and equip Namalere certification laboratory and laboratories at border points with modern equipment such as high chromatographic machines, autoclaves, cold rooms, cold trucks, green houses, gamma ray radiation machines. And provide operational resources for inspection and training.
- x. Renovate and equip the national coffee analytical laboratory at Lugoggo and construction of other regional laboratories;
- xi. Expand storage and processing capacity for agricultural commodities within the 18 zones of the country;
- xii. Optimally utilize the existing grain storage facility by providing credit guarantee funding to grain processors and traders;
- xiii. Provide funds for private sector equity investment through UDC to invest in zonal agro-processing value chains in: Sugar – East, Cassava – North and East, Tea – Zombo and Kyenjojo Lines, Fruit Processing – Greater Masaka, Nwoya and Kayunga, Yumbe and Arua.

Mineral Development

18. Next financial year, the focus for the Mineral Development Program will be on maintaining existing investments in exploration and quantification for steel and mineral resources in Karamoja, Kigezi as well as incentives for import replacement of iron and steel. Government will therefore undertake the following:

- i. Organize, formulate and regulate the artisanal and small-scale miners;
- ii. Develop and implement an incentive regime for actors in the priority mineral value chain
- iii. Through Uganda Development Cooperation (UDC), Government will offer support to Steel industries.

Sustainable Development of Petroleum Resources

19. The focus of this programme in FY 2022/2023 will be towards fast-tracking completion of the East African Crude Oil Pipeline (EACOP) and refined products pipeline; establishment of the National Petroleum Data Repository; undertaking preparatory process for establishing a robust petrochemical industry; and capitalization of the Uganda National Oil Company (UNOC).

20. The main areas of interventions will therefore, include the following:

- i. Construct the East African Crude Oil Pipeline (EACOP);



- ii. Undertake EACOP Resettlement Action Plan (RAP) with the consideration of the elderly, youth, women and Persons with Disabilities;
- iii. Establish and equip the National Petroleum Data Repository;
- iv. Undertake the feasibility study on establishment of a robust petrochemical Industry;
- v. Acquire Land for the pipeline and storage facilities;
- vi. Secure financing for UNOC operations;
- vii. Secure financing for the Jinja Storage Terminal (JST) Oil jetty and pipeline construction.

Tourism

21. In order to redevelop and strengthen the competitiveness of Uganda's Tourism Industry, the focus of this will be directed towards the following areas:

- i) Sustaining upstream investment in product development;
- ii) Increasing access to tourism recovery financing;
- iii) Intensification of domestic tourism and specialized tourism promotions and campaigns;
- iv) Hiring and deployment of market destination representative firms in key markets
- v) Provide adequate accommodation for Tourism security personnel provided;
- vi) Management of Human-wildlife conflicts in districts hosting/surrounding conservation areas.

Natural Resources, Environment, Climate Change, Water and Land Management:

22. The management of our environment remains a major issue of concern with the climate change being a global issue. In order to help restore and guard against further degradation, Accounting Officers are advized to work closely with all relevant authorities to:

- i) Evict encroachers from wetlands, forests, and riverbanks
- ii) Establish 35.5M commercial tree plantations through sale of quality tree seedlings to the public.
- iii) Demarcate, gazette, and restore 850KM of wetlands
- iv) Resurvey, mark, and maintain 6200km of Central Forest Reserve boundaries.
- v) Establish alternative livelihood options (aquaculture, bee keeping, pottery and crafts) in natural resources neighboring communities under the PDM.
- vi) Climate change mitigation actions, including commercial tree planting; the eviction of wetland encroachers, and restoration of the wetlands; and the enactment of by-laws by local government authorities.
- vii) Implementation of the integrated physical and economic development plans in the new cities and issuance of guidelines for their operationalization.
- viii) Implement projects in line with the Greater Kampala Metropolitan Area (GKMA) Strategy.



Private Sector Development

23. Government will focus on mitigating the impact of COVID-19 on businesses and Small Medium Enterprises (SMEs), sustaining financial relief and development financing, and providing Business Development Services (BDS). The following interventions will be prioritized: -
- i) EMYOOGA Funding to provide seed capital for special interest enterprising groups
 - ii) Small Business Recovery Fund capitalization
 - iii) UDB Capitalization and other financing schemes such as the Agricultural credit facility
 - iv) Strengthening Private Sector Institutional and Organizational Capacity by focusing on the establishment of functional Business Development support service centres regionally.
 - v) Institutional capacity support to UNBS to facilitate Standards enforcement by UNBS

Manufacturing

24. In FY 2022/2023, Government, under the NDPIII Manufacturing, will direct resources in the following areas:
- i) Provide funds for private sector equity investment through UDC to be invested in key commodity agro-processing value chains
 - ii) Support industries that use locally sourced raw materials to produce most of the goods that we import.
 - iii) Capitalize Uganda Development Bank (UDB) to provide affordable and long-term capital at lower interest rates for manufacturing
 - iv) Strengthen standards for quality assurance to improve access of Uganda's export to regional and international markets
 - v) Government investment in and support to private sector industries with untapped export potential particularly in agro-industry and light manufacturing
 - vi) Develop the iron and steel industry to reduce the cost of construction.

Integrated Transport and Infrastructure Services

25. Under this, Accounting Officers will be required to prioritize and pursue the following areas during the planning phase: -
- i) Increase resources for road maintenance to cover additional 10,447 kms of National Roads and 16,035Km of District Urban and Community Access Roads (DUCAR) with special priority on the Greater Kampala Metropolitan Area (GKMA) roads.
 - ii) Fast track construction and completion of critical oil, tourism roads and other upgrading and rehabilitation projects.
 - iii) Completion of Kabaale International Airport
 - iv) Completion of Upgrade and Expansion of Entebbe International Airport (Phase I) project
 - v) Rehabilitation of Tororo-Gulu (375Km) and Malaba-Kampala Meter Gauge Railway;



- vi) Physical works for Bukasa Port Phase II

Sustainable Energy Development

26. Energy development is fundamental for exploitation of key growth opportunities. This facilitates the industrialization agenda through promoting sustainability, reducing the cost of doing business, enabling production, ultimately contributing to increased competitiveness, sustainable economic growth and improved quality of life.
27. Accordingly, the availability of sustainable (reliable, affordable and clean) energy services is critical for economic growth, poverty reduction, as well as the social and cultural transformation of society. The impact of growth on the demand and consumption of energy is usually experienced through expanded industrial and service sectors and increased income levels. Sustainable development and utilization of energy resources is required to allow the current and future generations meet their energy needs
28. To ensure that the Plan delivers as stipulated above, the main areas of intervention in the Budget for next financial year to contribute to the overall goal are as follows:
- i) Increase primary energy consumption from 15.20 million tonnes of oil equivalent to 21.74 million tonnes in 2025;
 - ii) Increase proportion of the population with access to electricity from 24 percent in FY2018/19 to 60 percent in 2025;
 - iii) Increase per capita electricity consumption from 100 kWh to 578kWh;
 - iv) Reduce share of biomass energy used for cooking from 88 percent to 50 percent;
 - v) Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent;
 - vi) Increase transmission capacity from 2,354km to 4,354km of high voltage transmission lines; and
 - vii) Increase grid reliability to 90 percent.
 - viii) Increase national Liquefied Petroleum Gas (LPG) uptake from the current 1percent to 8 percent on the energy balance.

Digital Transformation

29. In order to enhance the Digital Transformation agenda, Accounting Officers are advised to prioritize the following: -
- i) Implement last mile connectivity/rollout broadband infrastructure in key government service delivery units ensuring all essential services such as schools, hospitals, post offices, tourism sites, police, LGs etc) are connected.
 - ii) Support development and commercialization of local ICT products and build a critical mass of talent to develop applications and services.
 - iii) Support the roll-out of e-services in key sectors such as e-extension, e-education, e-health as well as remote collaboration solutions, to digitally transform public service delivery particularly considering COVID



- iv) Provide digital literacy training to SMEs and communities to create awareness about ICTs and empower them in the use of ICT products and services.

Sustainable Urbanization and Housing: -

30. Next financial year, Accounting Officers are advised to focus on the following priority areas:
- i) Develop and implement integrated physical and economic development plans in the new cities and issue guidelines for their operationalization.
 - ii) Develop and implement an investment plan for adequate and affordable housing.
 - iii) Develop and implement bankable projects in line with GKMA Strategy

Human Capital Development

31. The Human Capital Development Program comprises the Health and Education sub-programs. It aims at increasing productivity of the population for increased competitiveness and better quality of life for all. The key expected results include: increased proportion of Labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased access to safe and clean water and sanitation and above all, increased life expectancy for all Ugandans.
32. For FY 2022/2023, the budget priorities for the Health Sub-Program will include:
- i) Country-wide vaccination against COVID-19, targeting 22 million people, to mitigate against the spread of the disease;
 - ii) Maintaining resources in the budget for increasing the capacity for other communicable and non-communicable diseases;
 - iii) Fast-tracking the national health insurance policy, including the national ambulance system to reduce the cost of the services on the government;
 - iv) Scale up Community disease surveillance mechanisms through strengthening the Village Health Teams (VHTs) mechanisms and integrated case management: VHT support offer training and equip VHTs with a smart phone and bicycle for transport; and recruit additional Health assistants and surveillance officer to support and supervise the VHTs.
 - v) Functionalization of existing public health facilities through progressive and sequenced functionalization of all existing health facilities (National Referral Hospital, Regional Referral Hospital, General Hospitals, Health Center IVs, Health Center IIIs) based on agreed service delivery standards, for example: (a) Recruitment of additional health workers, (b) Provision of additional equipment and medical supplies.
 - vi) Invest in efforts for eradication of malaria
33. Under the Education sub-program, the following priority areas will guide the planning and budgeting for FY 2022/2023:



- i) Maintain instructional materials and capitation grants at pre-COVID levels on condition of automatic promotion
- ii) Support the lagging private sector institutions (primary, secondary, tertiary) by providing for an education recovery fund to enable them to meet the basic requirements and minimum standards and maintain or increase enrolment of learners.
- iii) Provide Universities Research and Innovation Fund for increased Covid-19 solutions.
- iv) Enhance Early Childhood Development (ECD);
- v) Implement an integrated ICT enabled teaching, school level inspection and supervision
- vi) Develop and implement a distance/e-learning strategy in line with the COVID-19 environment;
- vii) Upgrade the Education Management Information System (EMIS) to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions.
- viii) Integrate Education for Sustainable Development into the school curriculum
- ix) Roll out the modularized TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda.
- x) Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80percent training in industry and 20 percent learning in the institution) and Universities (ie 40percent training in industry and 60 percent training in institution).

Innovation, Technology Development and Transfer

34. In preparation for FY 2022/2023, the pivotal points of planning for this programme will aim at developing the requisite Science, Technology and Innovation infrastructure; building human resource capacity; strengthening research and development; and improve the legal and regulatory framework on patents. The following priorities will guide the plan and budget for next financial year as follows:

- i) Establish indigenous knowledge centers & develop scientifically accredited Indigenous medicines;
- ii) Establish and operationalize a multipurpose virus research Centre;
- iii) Enhance support to scientific research and development of vaccines and equip research institutions with the required infrastructure;
- iv) Develop and Implement a National Science and Technology Innovation Advancement and Outreach Strategy;
- v) Support the review of the curriculum and delivery methods at all levels of education with a view of promoting innovation;
- vi) Design and implement special programmes for Nano technology, space exploration, nuclear technology, bio sciences, ICT and engineering;

Community Mobilization and Mindset Change

35. Mind-set change brings about public appreciation of the Government's development agenda, with increased awareness for ownership and social accountability. It helps to enhance the



well-being of the people or groups by changing their attitudes, norms, practices and behaviors. In addition, it helps build capacities of communities to assess their needs, identify options for addressing them, prioritize, leverage resources, and create sustainable solutions

36. The Budget for next financial year will focus on the following key result areas in line with the NDPIII:

- i) Sensitizing families, citizens and communities about national and community development programmes;
- ii) Mobilizing and encouraging families, communities and citizens to actively participate in development initiatives;
- iii) Increase media coverage of national programmes;
- iv) Accountability and Transparency in all Government development initiatives;
- v) Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;
- vi) Improve and increase adult literacy (from 72.2 to 80 percent);
- vii) Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Governance and Security

37. Efficient political and economic strands promote social order. A stable, predictable and secure political environment is a pre-requisite for socio-economic development. This involves protecting gains from internal instability and external aggression. The society fabrics at individual, household, community and national levels must be at peace for any development to take place.

38. In FY 2022/2023, this Programme will prioritize the following developments in line with the Budget Strategy:

- i) Strengthen capacity of security agencies to address emerging security threats;
- ii) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;
- iii) Strengthening transparency, accountability and anti-corruption systems;
- iv) Enhancing the welfare and housing of security personnel;
- v) Keeping border controls and immigration management;
- vi) Finalize the CCTV surveillance project country-wide; and
- vii) Strengthen early warning and response mechanisms.

Public Sector Transformation

39. As you are aware, Government plays a vital role in providing public goods, such as defense, public order management, property rights, macroeconomic management, environment protection, and coordinating private sector activity.



40. In order to enhance public service delivery in FY 2022/2023, Government will focus on the following areas:
- i) Continued rationalization of Government institutions by merging some Ministries and Agencies to reduce and save on costs of public administration and associated expenditures;
 - ii) Phased salary enhancement for scientists, health workers and all categories in the Public Service;
 - iii) Full scale implementation of the Parish Development Model;
 - iv) Enhanced capacity building of the public service.

Regional Development

41. Poverty eradication still remains a challenge, with Government having a positive trend towards achieving the middle income status. This is demonstrated by some sub-regions dragging the poverty-reduction gains with the worse-off five being Karamoja at 60.2%, Bukedi at 43.7%, Busoga 37.5%, West Nile 34.9%, Elgon 34.5%. The National Development Plan aims at addressing poverty challenges through all Government development programmes by targeting all categories/groups of persons in Uganda, for example, through Emyooga, Parish Development Model, Social Assistance Grant for the Elderly and other special interest groupings purposely to create a social balance.
42. In FY 2022/2023 therefore, the main focus of this Programme will be centered on the following intervention areas:
- i) Stimulating the growth potential of the sub-regions in the key growth opportunities of Agri-business, Tourism, Minerals and Manufacturing;
 - ii) Closing regional infrastructure gaps for exploitation of local economic potential;
 - iii) Strengthening and developing regional based value chains for LED;
 - iv) Strengthening the performance measurements and management frameworks for local leadership and public sector management.

Development Plan Implementation

43. Evidence-based development planning, implementation/operational planning, resource mobilization, budgeting and budget execution as well as effective monitoring evaluation and reporting are crucial tenets of effective policy implementation. In addition, strengthening statistical production and utilization as well as coordination and supervision, across all levels of plan implementation in a coherent manner, is critical to ensuring successful implementation of the National Development Plan.
44. For FY 2022/2023, the following intervention areas will guide the implementation of the Plan:
- i) Alignment of the Budget to the National Development Plan;
 - ii) Restoration of fiscal discipline through management of supplementary expenditures and domestic arrears;



- iii) Expand the scope of revenue mobilization and collection.

Administration of Justice

45. The rule of law is the foundation of a free society that has trust in its Government authority. That way the rulers, lawmakers, judges, and members of all social classes are equally subject to a common set of laws and by implication, are not subject to Government action that is unsupported by the law.
46. In order to facilitate the administration of Justice, National Planning Authority (NPA) guided on the creation of a separate Programme in line with NDPIII overall goal and vision. This is still in process and NPA should fast track the finalization of the Programme Implementation Action Plans to facilitate resource allocation.
47. As per the Budget Strategy for next financial year, the following areas should guide the overall planning and budgeting process for this Programme:
- i) Strengthening the Commercial Division of the High Court;
 - ii) Management of Case Backlog;
 - iii) Recruitment of adequate man power for effective delivery of justice;
 - iv) Promotion of alternative dispute resolution mechanism through roll-out of small claims procedures; use of Information and Communication Technology; Extension and Upgrade of the Judiciary ICT backbone infrastructure; Court Recording and Transcription Systems; and Creation of Infrastructure and Environment Division.

Legislature

48. The Legislature governs the implementation and operations of all activities by Parliament. This programme will focus on the following initiatives in the coming financial year:
- i) Strengthen legislative processes in Parliament and Local Government Councils to ensure enhanced scrutiny and quality of legislation, and to improve their representative function;
 - ii) Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business and enhance capacity to optimize efficiency;
 - iii) Strengthen the oversight role of the legislature in enforcing accountability and efficiency in the implementation of Government Programmes; and
 - iv) Fast tract the construction of the New chambers at Parliament to provide adequate space to suit the expanded size of Parliament.
49. I urge all Accounting Officers to study and internalize the Budget Strategy, and ensure that the proposed Vote interventions in respect of the Budget Framework Papers and preliminary Budget allocations clearly reflect the Strategy.



E. POLICY AND ADMINISTRATIVE GUIDELINES FOR PREPARATION OF THE BUDGET FOR FY 2022/2023

Rationalization of Government

50. Government commenced the process of rationalizing and restructuring of Ministries, Departments and Agencies (MDAs) in line with the Programme Planning Approach to eliminate redundancies, improve resource allocation and effective service delivery. In FY 2021/2022, the Ministry of Science and Technology was dissolved and its mandate annexed to State House and Rural Electrification Agency was transferred to the Ministry of Energy and Mineral Development. The exercise is still ongoing and will be finalized in a phased approach. The restructuring process, when completed, will save Government billions of shillings in public expenditure, these resources will be invested in activities critical to boosting economic growth.
51. For FY 2022/2023, this Ministry will wait for guidance from the Ministry of Public Service on which MDAs will be merged, abolished or retained as we finalize the Budget. At the moment, resources have been provided according to the respective votes as per FY 2021/2022.

The Charter for Fiscal Responsibility (CFR)

52. In line with section 5(1) of the PFMA 2015 (Amended), this ministry finalized the Charter for Fiscal Responsibility for FY 2021/2022 – FY 2025/2026. The Charter has the following objectives:
- i). Reducing public debt to below 50% of the nominal value of the country's GDP;
 - ii). Reducing Government's fiscal balance including grants to less than 3.0 percent of non-oil GDP by FY 2025/2026
 - iii). Transferring a maximum 0.8 percent of oil revenues of the preceding financial year's estimated non-oil GDP to the consolidated fund for budget operations and the remainder of the oil revenues to the Petroleum Revenue Investment Reserve.
53. The overall purpose of the Charter is to ensure sustainable delivery of the country's goal of socio-economic transformation.
54. For FY 2022/2023, the rationalization of the Budget will be done in line with the CFR. This is meant to restore and maintain Fiscal discipline in planning, budget preparation and execution over the medium term. The detailed Charter of Fiscal Responsibility can be accessed on the Ministry's website: www.finance.go.ug for your information and ease of reference. Therefore, Accounting Officers are advised to take keen interest to internalize this Charter in line with the national planning framework, available fiscal space and identification of priorities that should be financed next financial year and the Medium Term.



Budgeting for Projects under Departments

55. During the implementation of NDPs I and II, most projects were planned and budgeted for across sub-programs and sub-sub programs. This made their implementation and accountability difficult, if not untraceable. As we start planning for FY 2022/2023, I wish to guide and advise you to tag all projects under specific departments.
56. The Budget structure has been modified to accommodate projects under respective departmental heads to facilitate implementation, ownership and accountability for results. Therefore, as you finalize the alignment of the budget to the NDPIII, please ensure that you correctly map all projects under your votes to the rightful departments. This will subsequently facilitate processing of expenditures will also be done through the respective departments on the Integrated Financial Management System (IFMS).

Review of the Third National Development Plan and Corresponding Implementation Action Plans

57. The National Planning Authority (NPA) developed the Program Implementation Action Plans in FY 2020/2021 to help MALGs align their outputs to the NDPIII objective and interventions. In light of the impact of COVID -19 and changing policy priorities, NPA is reviewing and updating the Program priorities and their respective PIAPs. The new PIAPs were already shared with you and are the ones you used to align your budgets to the NDPIII, these can also be accessed on the Ministry's budget website www.budget.go.ug

Review of the Chart of Accounts

58. In line with Section 46 (3) (a) of the PFMA 2015 (Amended), the chart of accounts has been revised to include segments that accommodate the NDPIII requirements and the new budget structure. The new features in the Chart include segments on NDP programmes, sub-programmes, budget outputs and their geographical locations. I will communicate the revised Chart of Accounts at a later date in a separate Circular.

Communication of Government Programmes and Interventions

59. It has come to my notice that the beneficiary communities are not fully aware of Government projects that are implemented for purposes of securing their livelihoods, Mitigating the COVID-19 impact, building economic resilience, and boosting economic recovery due to poor communication methodologies at Ministries, Agencies and Local Governments. The ministry of Information Communication Technology and National Guidance and her partners should issue communication guidelines to all MALGs to boost visibility of government interventions.

Management of Contingent Liabilities

60. In Line with Section 36(1) of the PFM Act 2015, Government of Uganda developed Guidelines on the management of contingent liabilities in order to limit and mitigate the fiscal risks for public finance sustainability. These guidelines provide a systemized



procedure and a set of standardized criteria for approval, monitoring and reporting of loan guarantees and debt liabilities of State owned enterprises, public corporations, Local Governments and any credit operations between Government and private entities that may pose a fiscal risk such as the management of contingent liabilities arising from Public Private Partnerships (PPPs).

61. Detailed guidelines can be accessed on <https://www.finance.go.ug/content/guidelines-management-contingent-liabilities>, your information and use.

Domestic Arrears

62. This Ministry developed and operationalized the Domestic Arrears Management Strategy, 2021. The Domestic Arrears Strategy provides multilevel interventions ranging from legislative changes to the development of reporting and tracking solutions. This is being implemented in two ways: The phased **clearance** of the existing stock of domestic arrears in the medium term; and the **management control** measures to stop the accumulation of new domestic arrears.
63. Going forward, **below are highlights of the specific measures that will be implemented to minimize the accumulation of arrears:**
- i) Review and compile the existing stock of arrears, for a baseline of valid arrears to be established;
 - ii) Set up a Payment Plan;
 - iii) Establishment of an Oversight Team;
 - iv) Enforce of Transparency and Accountability;
 - v) Restoration of fiscal discipline to ensure Budget realism and credibility;
 - vi) Improve Financial System Controls; and
 - vii) Improve Organizational Budget Planning.
64. In spite of the above, we still observe that some Accounting officers continue to accumulate preventable arrears. As you plan for FY 2022/2023, you should accurately capture utility bills, wages and all existing contractual obligations among others to stop accumulation of further arrears. Accounting Officers who continue to accumulate domestic arrears will be personally held accountable. Meanwhile, this Ministry will deduct at source any such arrears unless otherwise justified.

Planning for Public Corporations and State Enterprises

65. Section 13 (11) (f) of the PFMA 2015 requires all Public Corporations and State-Owned Enterprises to have their budgets submitted to Parliament for appropriation. As we start the planning and budgeting for next year, Accounting Officers are required to align their interventions with the respective Program interventions and for inclusion in the BFPs to be submitted to this Ministry by **Friday, 12th November 2021**.



Planning and Budgeting for Wages, Pension and Gratuity

66. All Accounting Officers are informed that Wage Allocations and Ceilings for FY 2022/2023 are based on FY 2021/2022 approved wage budgets for staff in-post, any reported shortfalls this FY 2021/2022 and cleared recruitments by Ministry of Public Service. All Accounting Officers are required to match the list of staff submitted in the PBS with those in the payroll and their corresponding National Identity Numbers (NINs) which shall be the basis for wage estimation for FY 2022/2023.
67. To facilitate proper payroll management and processing of Wage payments, Accounting Officers should plan and budget for staff under appropriate payroll categories to reduce recurrence of mischarges. All necessary adjustments should be done before finalization of the budget estimates for FY 2022/2023 to ensure accurate budgeting for wages.
68. Effective FY 2020/2021, Heads of department are responsible for payment of salaries of staff at departmental level. All Accounting should ensure that all Heads of Department accurately plan and budget for all staff in-post and approved recruitments in their departments. Accounting officers who fail to utilize funds meant for the cleared recruitments within the set timelines shall forfeit the equivalent amount for FY 2022/2023.
69. Some Accounting Officers have continued to report shortfalls under Pension and Gratuity Budgets due to poor computations and late submission of this information to Ministry of Public Service and this Ministry for consolidation and final programming. Therefore, to facilitate adequate and timely planning and budgeting, Accounting Officers should ensure that they accurately project their pension and gratuity requirements under the PBS and timely submit this information to Ministry of Public Service for consolidation.
70. Separation of payrolls after creation of new administrative units also remains a challenge. Staff of newly created administrative units have remained unpaid due to delays in separation of payrolls for new units from the mother units. A case in point is the number of staff for new cities who have not been paid salaries because of delays in transferring sub-counties to the new cities.

Public Investment Management System (PIMS)

Adherence to the Public Investment Management Systems (PIMS) Framework.

71. The PIMS framework requires all Public Investments, irrespective of the funding source, to undergo the four mandatory stages of project appraisal including: concept, profile, pre-feasibility and feasibility study. Therefore, as we embark on the planning and budgeting process for FY 2022/2023, Accounting Officers should ensure that all projects are fully appraised for admission into the Public Investment Plan (PIP) and overall Budget for next financial year.
72. Additionally, following Cabinet's directive on project financing, all agreements will be concluded only for projects that have finalised studies and all the required appraisals. Any



new projects for implementation should also be appraised in line with the Parish Development Model.

Projects Exiting from the PIP of FY 2022/23.

73. Following the portfolio review of all on-going projects in the Public Investment Plan (PIP) for FY 2021/22, **89** projects will be exited from the PIP (**Annex 2 attached**). Accordingly, as we plan for the Budget for next financial year, Accounting Officers of the affected projects are advised not to allocate any more funds to the completed projects. You are also advised to prepare project completion reports and submit to this Ministry.
74. Furthermore, projects for inclusion in the Budget Framework Paper for next financial year should have met the readiness conditions by November, 2021. Please note that **no new projects will be admitted in the PIP after the BFP has been submitted to Parliament.**

Prioritisation of on-going Projects.

75. The current Public Investment Plan (PIP) remains oversubscribed with more projects that cannot be effectively delivered using the resources provided. Accounting Officers should prioritize all ongoing investments before they embark on new projects. You are further requested to accord priority to investments that have high growth impact to the economy and those geared towards combatting the Covid-19 pandemic. Special emphasis should be put on fulfilling counterpart funding requirements where Government has commitments with Development Partners than starting new projects in your NDPIII Programmes.

Operations of Programme Working Groups in Project Preparation and Appraisal.

76. The Programme Planning Approach has taken a significant route not only in the context of the budgeting process, but also in the overall Public Investment Management planning and appraisal framework. Therefore, Accounting Officers are advised to ensure that all projects submitted to the Development Committee for consideration of admission into the PIP should be endorsed by the Programme Working Groups.

Retooling Projects.

77. These projects enable MDAs acquire fixed assets needed to support staff in executing the delivery of services. The fixed assets exclude construction of office space, land acquisition and acquisition of heavy-duty equipment. However, it has been noted that some MDAs have continued to plan for such interventions beyond the scope of retooling projects. Accounting Officers are hereby advised that all retooling projects that continue to act contrary to the above guidance will not be admitted into the PIP.

Scheduling of Projects for Discussion by the Development Committee.

78. Effective 1st July 2019, all MDAs' undertook the preparation and submission of project documentation through the Integrated Bank of Projects for consideration by the Development Committee. In order to enforce the use of the system as an online central



repository of all information relating to public investments, only project submissions received by the 7th day of every month shall be scheduled for discussion by the Development Committee. Accounting Officers are therefore advised that the final submissions for FY 2022/2023 should be received by the 7th **October 2021**. Late submissions will not be accepted.

Change in Scope for Project Outputs and Activities:

79. Section 4.5 of the DC guidelines stipulates, “A vote shall not change the scope of a project or extend into another phase without the approval of the DC”. However, it has been noted that some MDAs have gone ahead to execute other interventions against those approved by the DC. You are therefore advised to focus on only outputs approved by the Committee. In case of a need to change the project scope, you will be required to seek DC’s clearance for the proposed change.

F. LOCAL GOVERNMENT SPECIFIC ISSUES

Implementation of the Parish Development Model (PDM)

80. Government is implementing the Parish Development Model (PDM) as a mechanism aimed at alleviating poverty by improving household incomes and welfare through employment and wealth creation, especially targeting the 39% of households still outside the money economy. This Model adopts the Parish as the center for multi-sectoral community development, overseen by the Parish Development Committee (PDC).
81. The Parish Development Model is built on seven pillars, namely: (i) Production, Processing and Marketing; Infrastructure and Economic Services; Financial Inclusion; Social Services; Mindset Change, Community Mobilization and Cross Cutting Issues; Community Information System; and Governance and Administration.
82. For FY2021/2022, Government provided Ushs. 200 Billion to facilitate Accounting Officers to undertake the following activities:
- i) Recruitment of 5,192 Parish Chiefs.
 - ii) Collection of data to guide proper planning for implementation of the Model.
 - iii) Creation of Parish Development Committees (PDCs) and orienting them about the Model.
 - iv) Finalization of the Implementation Guidelines and orientation of stakeholders; and
 - v) Setting up an Implementation Unit under the Ministry of Local Government.
83. In FY 2022/2023, Government will provide additional resources to cater for full scale implementation of the Model. Accounting Officers should therefore plan and budget to undertake the following activities: training of Local Government officials and Parish Chiefs; alignment of sub-program plans and budgets to the Parish Development Model; operationalizing the community information system; establishment and strengthening of community-based financial institutions; and strengthening the legal and policy framework of the model.



84. All the Parish Development Model interventions should be submitted as part of the Local Government Budget Framework Papers for consideration by Cabinet and Parliament as part of the overall National Budget Framework Paper for FY 2022/2023.

Local Governments Indicative Planning Figures (IPFs) For FY 2022/2023

85. Following the just concluded NDPIII alignment exercise, the Local Government Indicative Planning Figures (LGIPFs) have accordingly been revised in line with the programmatic approach of Budgeting. Therefore, the revised LGIPFs for FY 2022/2023 for all votes and programmes, generated off the Online Transfer Information Management System (OTIMS), are attached for use in the preparation of the Local Governments Budget Framework Papers for FY 2022/2023. All Accounting Officers are advised to plan and budget within the communicated Ceilings for their respective Vote.

Deepening Fiscal Decentralization:

The Uganda Intergovernmental Fiscal Transfers for Results (Ug.IFTR) Program

86. Government of Uganda, with support from the World Bank and other Development Partners, is financing the Intergovernmental Fiscal Transfers for Results (UGIFT). Accordingly, **117** Seed Secondary Schools and **251** Health Centers to be upgraded from Health Center II to Health Center III status (attached as **Annex 3** and **4** respectively) are expected to be completed and operational by **30th December 2021**, while the third phase of projects under Education are expected to commence in FY 2022/2023. Therefore, as you embark on preparation, identification, planning and budgeting for new facilities to be financed in the Budget for FY 2022/2023, all Local Government Accounting Officers are advised to take note of the following:

Operationalization of completed projects.

87. You are required to plan and budget for operationalization of the UGIFT completed facilities, especially recruitment and access of staff into payroll, operation, maintenance costs, i.e., utilities and other operation costs.

Environment and Social Compliance Safeguards.

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

Budgeting for Titling of Land

89. As you are aware, the UGIFT Project Operations Manual (POM) requires that all facilities should be constructed on Government owned land. Local Government Accounting Officers are hereby advised to plan and budget for adequate resources for titling of land to secure land for on-going and new project sites to avert future encumbrances and risks to such public property.



National Assessment 2021

90. In line with the revised Local Governments Performance Assessment Manual, Office of the Prime Minister in consultation with other stakeholders has planned to conduct the next assessment in October 2021, and the results shall inform the final Development Grant allocations for FY 2022/2023. Accounting Officers are therefore requested to prepare for this exercise adequately.

Operationalization of New Administrative Units

New Cities

91. Effective FY 2020/21, Government operationalized 10 of the newly created Cities of Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Fort Portal, Hoima and Mbarara. The creation of these cities led to changes in boundaries and shifting of some Administrative Units in the Districts where these cities were created, and this led to changes in the IPFs allocated to the affected facilities.
92. In FY 2022/2023, the last 5 of the new cities will be operationalized and they include: Moroto, Nakasongola, Entebbe, Kabale and Wakiso. They will be financed through the same modality as the current batch. Therefore, the Districts whose sub-counties have been annexed to the Cities will have their IPFs adjusted downwards by the equivalent allocations to those sub-counties that will be moving to the cities. Accounting Officers of the affected Districts are therefore advised to plan in line with the altered boundaries and adjusted budgets accordingly.

Other Newly Created Administrative Units

93. As earlier advised by my Office, operationalization of the newly created Sub-counties and Town Councils remains halted. As such, Accounting Officers of Districts with newly created Town Councils and Sub-counties should not plan to allocate resources with a view of operationalizing them until resources are available or else otherwise advised. Local Government Accounting Officers are also strongly advised to maintain boundaries of all these Sub-counties and Town councils under the previous mother Sub-Counties. The PBS has been locked NOT to allow entry of new administrative units. This will be opened when funds are available to operationalize these new Sub-Counties and Town Councils.

Location of Cost Centers/Public Institutions

94. In order to ensure that facilities are correctly planned and budgeted for on the right Votes, this Ministry, in collaboration with Ministry of Health and Ministry of Education and Sports has enhanced the PBS to allow respective LG Accounting Officers match the cost centers on the PBS. **I wish to emphasize that, any Accounting Officer who fails to align the cost centers will be held personally responsible for submission of wrong data to my office.**



Planning for and Management of Locally Raised Revenues

95. Under the Public Finance Management Act, 2015 (Amended), all revenue collected is appropriated by Parliament. For FY 2022/2023, Local Government Accounting Officers should provide realistic projections 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 2022/2023.

Budgeting for Ex-gratia and Councilors' Allowances

96. This Ministry has noted with concern that a number of Local Governments continue to report shortfalls in their budgets for District/City/Municipal Councilors' allowances and Ex-gratia for Political Leaders due to poor budgeting because most Local Government Accounting Officers don't pay keen attention to the degree of accuracy of the information submitted in the PBS. Therefore, all Accounting Officers are requested to adequately budget for Ex-gratia and Councilor's allowance in FY 2022/2023.

Funds appropriated under Central Government Votes but transferred to Local Governments

97. This Ministry continues to receive various requests for budget adjustments arising out of funds appropriated in Central Government Votes such as Road Fund, DRDIP, YLP and NUSAF among others, but transferred to Local Governments during Budget execution. Therefore, Ministries with such transfers are advised to submit breakdowns together with the guidelines for those grants, by **15th October 2021**, to this Ministry with a copy to the respective Local Governments (LGs), for proper planning and budgeting for FY 2022/2023 in order to avoid numerous supplementary requests from Local Governments during execution.

Poor Performance by Local Governments

98. During the just concluded GAPR, an assessment conducted by the Office of the Prime Minister, showed poor performance of Local Governments in FY 2020/21 on account of non-alignment of the budget to NDPIII, late submission of reports, poor quality of the reports submitted and lack of synchronization of quarterly work plans with reports. Therefore, in FY 2022/23, you should ensure that you have quarterly and annual work plans clearly showing the planned outputs and the Accounting Officer must accompany any late submission with a written and justifiable explanation.



G. RESOURCE ENVELOPE FOR FY 2022/2023 AND MTEF PROJECTIONS

99. The preliminary Resource Envelope for FY 2022/2023 is **Ushs. 42,980.30 Bn** as summarized in Table 1 below:

Table 1: Table Showing the Preliminary Resource Envelope for FY 2022/2023

Item	Amount
Domestic Revenues	- Ushs 25,515.7 Bn
Budget Support	- Ushs 1,291.7 Bn
Domestic Financing (Domestic Borrowing)	- Ushs 2,836.0 Bn
Project Support (External Financing)	- Ushs 5,473.0 Bn
Domestic Refinancing (Roll-over)	- Ushs 7,651.5 Bn
Local Revenue for Local Governments	- Ushs 212.4 Bn
Total	Ushs 42,980.3 Bn

100. From the above table, the Government of Uganda (GOU) Discretionary Resource Envelope (Less External Financing, Debt Payments and Local Revenue) for FY2022/23 amounts to **US\$ 21,692.8 Billion** compared to **US\$ 22,266.5 Billion** for FY2021/22. This indicates a reduction of **US\$ 573.7 Billion** compared to the Resource Envelope for FY 2021/22.
101. In order to meet the reduction in the Resource Envelope, a cut has been instituted on Travel Abroad and Workshops and Seminars across all MDAs to raise **US\$ 203.4 billion (Annex 5a)** and One-off Expenditures have been removed from the Budget to raise **US\$ 370.3 billion (Annex 5b)**.
102. After effecting the necessary adjustments for one-off expenditures and cuts on Travel Abroad and Workshops and Seminars FY 2022/2023, the Medium-Term Expenditure Framework (MTEF) allocations for Ministries, Agencies and Local Governments for the FY 2022/2023 stand as reflected in **Annex 5c** and **Annex 6** attached respectively.
103. **Accounting Officer are advised to note that the MTEF allocations for FY 2022/2023 are preliminary and will be reviewed as the Budget Process progresses.**
104. All MALGs are therefore requested to prepare their Budget Framework Papers and preliminary estimates for FY 2022/2023 and the medium term in line with the issued MTEF, Budget Strategy and NDPIII Programme Implementation Action Plans.

H. THE BUDGET PREPARATION AND IMPLEMENTATION CHALLENGES IN FY 2021/2022 AND RECOMMENDATIONS FOR FY 2022/2023 AND THE MEDIUM TERM

Planning within the COVID-19 Context

105. The Budgets for the second half of FY 2020/2021 and the first of half of FY 2021/2022 were greatly affected by the first and second waves of COVID-19 respectively. The implementation of various Government planned interventions within the said period stalled because resources were redistributed largely to Health and other key institutions for



emergency financing and containment of COVID-19 interventions and other mitigation measures. Accounting Officers are advised to plan taking into consideration the change in Government priorities, driven by the Pandemic.

Off-Budget Financing

106. A number of Ministries, Agencies and Local Governments do receive off-budget support over and above the direct financing appropriated by Parliament which is not integrated into the overall planning and budgeting processes. This often leads to duplication of effort, double accountability and reporting issues challenges. You are advised to ensure that you budget for all funds including off-budget support. These will be captured both on the PBS and the Aid Management Platform (AMP) for credibility, reporting and accountability purposes. The AMP is an online tool for tracking external financing and can be accessed on www.amp.finance.go.ug/portal.
107. We have also noted that Ministries, Departments and Agencies do lobby and seek financing from Development Partners without approval by this Ministry. This creates implementation challenges in terms of coordination, harmonization, management and accountability of resources mobilized on behalf of Government. This contravenes **Sections 36, 39, 42 and 44 of the Public Finance Management Act, 2015 as amended, which authorizes only the minister of finance, Planning and Economic Development with the powers to mobilize resources on behalf of Government. Therefore, all efforts geared towards mobilization of resources from Development Partners should adhere to the requirements of the Law.**
108. In addition to the above, all projects and programmes funded by Development Partners depending of the levels of threshold to be determined by the Minister of Finance, Planning and Economic Development will require prior approval by Cabinet before signature of the Financing Agreements by the Minister of Finance. This requirement is for both loan and grant financing. **Therefore, MALGs should ensure adequate internal discussions and consultations before submitting the proposals to this Ministry for consideration.**

Planning and budgeting for Subventions

109. We have observed that some ministries do not adequately plan and budget for subventions. This often leads to failure to implement Government programs by such subventions as spelt in their mandates, and hence hampering service delivery. Going forward, Accounting Officers are urged to plan and budget appropriately, and ensure that interventions identified by such subventions are in line with the overall Ministry's priorities and the National Development Plan.

Delayed Submission of Budget Documents

110. It has been observed that a number of Votes do not submit their Budget Documents (e.g. BFPs, Quarterly Performance Reports etc.) in time as stipulated by the PFM Act 2015. This constrains the planning and budgeting process, including the quality of the Budget Documents produced. This Office has issued reminders on several occasions to Accounting Officers reminding them to submit Budget documents in time as stipulated by the law. As



you plan and budget for FY 2022/2023, please ensure that you work within the time frames provided by the PFM Act, 2015, refer to the Budget Calendar attached (Annex 1) for critical Budget timelines.

Enforcement of Accountability with Measurable Results

111. In addition to the quarterly, semi-annual and annual budget performance reports submitted to this Ministry, it has been observed that Accounting Officers do not match their reports with realistic/measurable outputs on the ground. These are often double counted, planned and budgeted for over the years.
112. I wish to inform Accounting Officers that Government will aggressively take on field inspection of outputs and outcomes as well as their quarterly value to guarantee value for money as reflected in the reports. In FY 2022/2023, Government will adopt a comprehensive and integrated audit approach to ensure accountability with visible results to avoid unprecedented multi-year commitments.
113. Accounting Officers are therefore advised to plan and budget for deliverables that will be accomplished within the stipulated financial year as they will be personally accountable for any such resources expended.
114. Furthermore, MALGs have continuously failed to Plan and budget for regular monitoring of Government projects leading to delays in completion and delivery of substandard outputs. All accounting officers are reminded to plan and budget for monthly and quarterly monitoring and supervision of all projects under your jurisdictions.
115. In a bid to improve quality, efficiency and reduce inflation of costs in construction of public infrastructure in Health and Education sectors, H.E the president issued a directive to have all construction contracts in these sectors awarded to the Army construction brigade beginning FY 2021/2022.
116. All new projects under design whether Government of Uganda or externally financed, should take into perspective the directive issued by H.E the President. The respective line ministries will issue details on this directive.
117. The Government of Uganda developed an e-Government Procurement (e-GP) system as one of the key public finance sub-sub program management reform initiatives. The e-GP system is expected to improve transparency, information accessibility and efficiency of the national procurement system. It will further improve budgetary tracking and absorption.
118. The system is currently deployed in 11 entities namely: Kampala Capital City Authority, Public Procurement and Disposal of Public Assets, National Social Security Fund, Uganda Civil Aviation Authority, Uganda Institute of ICT, Ministry of Finance, Planning and Economic Development, Ministry of Water and Environment, Ministry of ICT& NG, Jinja DLG, Mpigi DLG, National IT Authority.



119. All the entities enrolled on this system are expected to carry out all their procurements from planning to contract management on the e-GP system. In FY 2022/2023, the e-GP system will be rolled out in a phased approach to additional 50 Procuring and Disposing entities. The rollout will begin with Central Government entities

I. CROSS CUTTING ISSUES

COVID-19 Mainstreaming

120. The Covid-19 pandemic has had a devastating effect on the livelihoods of many Ugandans, with more people slipping back into poverty. As of 13th September 2021, the total confirmed cases amounted to 121,687 with 3,106 deaths registered. It has been noted that other health concerns including HIV/AIDS, Vaccinations etc. have been neglected leading to more deaths from preventable causes than those from Covid-19.
121. As you draft your BFPs and budget estimates, you are advised to properly budget for Covid-19 related expenditures, especially the Standard Operating Procedures (SOPs) including surveillance activities in anticipation of more waves, also budget for, and mainstream HIV/AIDS and other preventable communicable diseases.

Gender and Equity Budgeting

122. Mainstreaming of Gender and Equity issues remains one of the main commitments of Government under the Sustainable Development Goals (SDGs). Section 9(1) of the PFM Act 2015 requires all BFPs to be gender responsive. Section 9(6) of the PFM Act 2015 mandates the Minister for Finance, Planning and Economic Development to certify that the Budgets for MALGs are Gender and Equity responsive in consultation with Equal Opportunities Commission (EOC). All MALGs should ensure that Gender and Equity issues are mainstreamed in their respective budgets.
123. All MALGs are therefore required to generate and submit a copy of your BFPs to EOC for assessment and issuance of a Certificate of G&E Compliance, any sector BFP that does not meet the Gender and Equity threshold will be REJECTED.

HIV/AIDS Mainstreaming

124. Uganda is committed to the Global goal of ending AIDS by 2030 and through the Presidential Fast Track Initiative (PFTI), all sectors and Departments are directed to mainstream HIV and AIDS activities for a multi-sectoral action to achieve this objective. To facilitate implementation of the HIV and AIDS Mainstreaming Guidelines issued in 2018, vote output codes (MTEFT codes), attached in Annex xxx, were created in each sector and activated in the Financial Management Systems by the MOFPED. You are advised to effectively allocate 0.1% of your total budget (excluding pension, gratuity and transfers) towards various HIV and AIDS interventions as per the HIV and AIDS mainstreaming Guidelines issued by Uganda AIDS Commission. All sectors are instructed to clearly use the MTEF codes to outline and cost their HIV / AIDS related



activities for the FY 2022/23 e.g. Counseling, Social support, Awareness Campaigns, Workplace policies and Care and treatment.

125. You are further guided to use the reporting template in the mainstreaming guidelines to prepare and submit quarterly and annual reports addressed to the Director General Uganda AIDS Commission, not later than the 30th day of the month following end of each reporting period. UAC will compile and report on all your activities to the Office of Prime Minister, based on your submitted reports.

Environment, Climate Change and Sanitation Issues

126. Climate change effects such as frequent and prolonged droughts, poorly distributed torrential rains accompanied by flash floods continue to pose a threat to the achievement of Uganda's development targets and outcomes. The NDP III has intensified climate change integration in all its 18 programmes based on lessons learnt so as to stem its dire consequences on the economic, social and environmental goals and targets.
127. While there are legal frameworks on the management of Environment, it is important that the Ministry of Water and Environment and the National Environmental Management Authority issues simplified guidelines and required assessment tools, specifically to Local Governments.
128. In addition, MDALGs are therefore required to mainstream environmental issues in their plans and budgets at both National and Local Government levels. In preparation of BFPs for FY 2022/2023, you should analyze the key environmental issues/concerns and demonstrate how the proposed budget allocations will address them.
129. On sanitation, under the NDPIII, Government has a plan of increasing safe water coverage from 73% to 77.8% (Rural areas) and from 74% to 88% (urban areas) in 2017/18 and FY 2021/22 respectively. Under the Human Capital Development programme, government intends to Increase access to basic sanitation (improved toilet) from 19 to 40 percent and hand washing from 34 to 50 percent over the NDPIII period. All stakeholders are requested to adhere to the strategy set forward to achieve the above targets.
130. In line with the Public Finance Management Act, 2015 Sections 13(6) and 13(7), which require that the Annual Budget shall be consistent with the National Development Plan, the coming Budget Assessment assessments will review the alignment of the 2022/2023 Budget to Climate Change Interventions for the Programmes of the Third National Development Plan (2020/21-2024/25). Accounting Officers should embrace the Climate Change Budget Tagging (CCBT) process so as to improve overall alignment of vote Budgets to the NDP III. This will enable Government of Uganda to budget better for natural resources, environment, climate change and, water management



J. CONCLUSION

131. As you prepare your BFPs for FY2022/2023 all Accounting Officers are required to adhere to the guidelines stipulated in this Circular, the timelines in the Budget Process Calendar in line with the Public Finance Management Act, 2015 (Amended), the Budget Strategy and NDPIII PIAPs.
132. Accounting Officers are required to submit their Vote BFPs, Program BFPs and preliminary Budget Estimates using the PBS not later than **Friday, 12th November 2021** to allow for timely consolidation and submission of the National Budget Framework Paper for FY 2022/2023 to Parliament by **Thursday, 16th December 2021** in line with the PFMA, 2015 (Amended).
133. In case of any queries regarding the preparation of your Budget Framework Papers for both Votes and Sectors, 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.
134. I thank you for your continued commitment and collaboration in improving Service Delivery for inclusive growth, jobs and wealth creation for all in line with the NDPIII and NRM Manifesto.



Ramathan Ggoobi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy to:

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

DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

S/N	ACTIVITY	PFMA, 2015	PROPOSED DATES	RESPONSIBLE
1.	Review of Program submissions on new projects for FY 2022/2023	N/A	July 2021	MoFPED
2.	Submit to Parliament the Charter for Fiscal Responsibility	N/A	22 nd July, 2021	MoFPED
3.	Meeting with PAP, BMAU and DARIC to assess stalled projects and those programmed to exit the PIP	N/A	3 rd Week July 2021	MoFPED
4.	Meeting with Project Coordinators and Managers to discuss progress, challenges and recommendations on project implementation for specific projects	N/A	4 th Week July	MoFPED
5.	Meeting with Accounting Officers to review issues in the BEC FY 2020/2021 and discuss the BEC FY 2021/2022	N/A	Thursday 22 nd July 2021	MoFPED
6.	Submission of ABPR FY 2020/2021 to MoFPED	N/A	Friday 23 rd July 2021	MoFPED
7.	Compilation of Government Fiscal Position as at end FY 2020/2021	N/A	Wednesday 28 th July 2021	MoFPED
8.	Review of Overall Program Specific Performance for FY 2020/2021	N/A	Wednesday 4 th August 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

9.	Meeting with NPA on the Budget Strategy for FY 2022/2023	N/A	Tuesday, 17 th August 2021	MoFPED
10.	Review and update of the Macro Framework.	N/A	Tuesday 17 th August 2021	MoFPED
11.	Presentation of Draft Budget Strategy FY 2022/2023 in Top Technical Meeting	N/A	Tuesday, 17 th August 2021	MoFPED
12.	Analysis of Project Expenditures for FY 2020/2021	N/A	Wednesday 18 th August 2021	MoFPED
13.	Presentation of Draft Budget Strategy for FY 2022/2023 in Top Management Meeting	N/A	Wednesday, 18 th August 2021	MoFPED
14.	Reconciliation of Project Expenditures	N/A	Wednesday 18 th August 2021	MoFPED
15.	Top management meeting on the current revenue measures	N/A	Wednesday 18th August 2021	MoFPED
16.	Publish the Charter for Fiscal Responsibility	N/A	Thursday, 19th August 2021	MoFPED
17.	Publish the updated Charter of Fiscal Responsibility	N/A	Thursday, 26 th August 2021	MoFPED
18.	Communication of DC Review Findings for stalled projects and projects due to exit the PJP	N/A	4 th Week August 2021	MoFPED
19.	Provision of Macro Framework and Resource Envelope for FY 2022/2023	N/A	Monday 23 rd August 2021	MoFPED
20.	Economic Policy Development Update	N/A	Tuesday 24 th August 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

21.	Draft Budget Strategy Paper for Financial Year 2022/2023	N/A	Tuesday 24 th August 2021	MoFPED
22.	Top management meeting on the Budget Strategy FY 2022/2023	N/A	Wednesday 25 th August 2021	MoFPED
23.	Economic Growth Forum FY 2022/2023	N/A	Tuesday, 31 st August 2021	MoFPED
24.	Report on private investment outlook	N/A	Wednesday 1 st September 2021	MoFPED
25.	Meeting with Bank Primary Dealers involved in Government Securities	N/A	Wednesday 1 st September 2021	MoFPED
26.	Submission of Strategic Investment Plans by Programs	N/A	Thursday 2 nd September 2021	MoFPED
27.	Permanent Secretaries' Meeting on the Budget Strategy for FY 2022/2023	N/A	Tuesday 24 th August 2021	MoFPED
28.	Meeting with Local Development Partners' Group on the Budget Strategy	N/A	Friday, 3 rd September 2021	MoFPED
29.	Review of Program submissions on new projects, monitoring and evaluation of on-going projects	N/A	September 2021	MoFPED
30.	Review of the COVID-19 Emergency Response	N/A	September 2021	MoFPED
31.	Cabinet Meeting on the Budget Strategy for FY 2022/2023	N/A	Monday 6 th September, 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

32.	Cabinet Retreat on the Budget Strategy/OPM Retreat on Annual Government Performance Report of the previous year & National Budget Conference	N/A	Tuesday 7 th – Wednesday 8 th September 2021	MoFPED
33.	The National Budget Conference for FY 2022/2023	N/A	Thursday 9 th September, 2021	MoFPED
34.	Issue the First Budget Call Circular	15 th September	Friday 10 th September 2021	MoFPED
35.	Regional Consultations with Local Governments	N/A	Monday 20 th September – Friday 1 st October 2021	MoFPED
36.	Preparation and Submission of Consolidated Annual Statements to MFPEd and Auditor General [Section 52 of PFM Act, 2015]	By 30 th September	N/A	MoFPED
37.	Report on Vote Activities [Section 21 (3)]	By 31st September and every 3 months thereafter	N/A	MoFPED
38.	Preparation and submission of a report on Vote Financial Statements [Section 46 (4)]	By 31st September and every 3 months thereafter	N/A	MoFPED
39.	Review of Program Submissions on new projects	N/A	6 th October 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

40.	Submission of Expenditure Commitment report by Vote [Section 16 (1)]	Every 3 Months	N/A	MoFPED
41.	Balance of Payment estimates- imports and exports volume and value estimates. Annual and quarterly outturns for the previous fiscal year updated.	N/A	Monday 11 th October 2021	MoFPED
42.	Government imports of goods and services updated	N/A	Monday 11 th October 2021	MoFPED
43.	Domestic interest rate forecasts and actual; Update Annual and Medium-term interest cost estimate	N/A	Wednesday 13 th October 2021	MoFPED
44.	External Debt: Actual and forecasts; Update of the Medium-term debt service schedule	N/A	Wednesday 13th October 2021	MoFPED
45.	Inflation forecast; Headline, core, food inflation and EFL estimates for the medium term.	N/A	Wednesday 13 th October 2021	MoFPED
46.	Compilation of financing commitments from the Development Partners	N/A	Thursday 14 th October 2021	MoFPED
47.	Macro Working Group Consultations	N/A	October 2021	MoFPED
48.	Initial discussions with Presidential Advisory Committee on the Budget (PACOB)	N/A	October 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

49.	Private Sector Development Strategy	N/A	Monday 18 th October 2021	MoFPED
50.	Detailed GDP forecast by sector; GDP Deflator, export and import indexes. Commencement of field work/business surveys.	N/A	Monday 18 th October 2021	MoFPED
51.	Assessment of Development Partners, disbursement triggers and associated risks. IMF Mission,	N/A	Monday 18 th October 2021	MoFPED
52.	A review of the macroeconomic frame work from the FY 2021/22-2024/25, agree on the Policy Support Instrument (PSI), Structural benchmarks and the Quantitative Assessment Criteria (QAC) with the International Monetary Fund (IMF)	N/A	Monday 18 th October 2021	MoFPED
53.	Update on AIA/NTR Collections by Uganda Revenue Authority	N/A	Tuesday 19 th October 2021	MoFPED
54.	Agree on the Macro assumptions forecasts (GDP, inflation, exchange rate, BOP, Tax and non-tax revenue, expenditure, external and domestic financing options).	N/A	Early October- 23rd October	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

55.	Private Sector Working Group Consultations	N/A	Thursday 21 st October 2021	MoFPED
56.	Submission of a Consolidated Expenditure Commitment Report for all Votes to Hon. MoFPED [Section 16 (2)]	Within 30 days after Submissions by Accounting Officers	N/A	MoFPED
57.	Submit report to Parliament on Fiscal Performance [Section 18 (1)]	By end of February and October	N/A	MoFPED
58.	2nd Medium term Budgetary framework advised and Review performance of revenue measures for FY 2020/21	N/A	Friday 29 th October 2021	MoFPED
59.	Medium Term Resource Envelope for FY 2022/23 consistent with the forecasts and development strategy presented to Top Management of MoFPED			
60.	Program Working Groups' Consultations on Program Priorities for FY 2022/2023	N/A	October 2021	MoFPED
61.	Consultations with the Private Sector on the Budget	N/A	Thursday, 28 th October 2021	MoFPED
61.	Consultations with Development Partners on the Budget Strategy for FY 2022/2023	N/A	Monday 1st November, 2021	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

62.	Final Review of New Projects for inclusion in the PIP for FY 2022/2023 and Consolidated Main DC Report	N/A	Wednesday November 2021	3 rd	MoFPED
63.	Review of Program Budgets	N/A	Monday 11 th October to Thursday 11 th November 2021		MoFPED
64.	Submission of Program Budget Framework Papers to MoFPED [Section 9 (2)]	15 th November	Friday 12 th November 2021		MoFPED
65.	Clean Up of the PIP for FY 2022/2023, for both new and on-going projects	N/A	12 th November		MoFPED
66.	Top Management Meeting on the Draft NBFP for FY 2022/2023	N/A	Wednesday November 2021	17 th	MoFPED
67.	Program Consultations on the Budget Priorities (NBFP) for FY 2022/2023	N/A	18 th , 23 th , 24 th & 25 th November 2021		MoFPED
68.	Meeting with H.E. the President on the National Budget Framework Paper FY 2022/2023	N/A	Week of Monday 22 nd to 26 th November 2021		MoFPED
69.	Submission of Cabinet Memo on NBFP FY 2022/23	N/A	Friday 26 th November 2021		MoFPED
70.	Cabinet Meeting on the NBFP for FY 2022/2023	N/A	Monday, 29 th November 2021		MoFPED
71.	Meeting with MPs on Public Debt and Loans Report	N/A	Week of Monday, 22 nd to 26 th November 2021		MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

72.	Consolidated Statement of Multyear Expenditure Commitments and DC Appeals	N/A	1 st December 2021	MoFPED
73.	Submission of the National Budget Framework Paper FY 2022/2023 to Parliament [Section 9 (5)]	By 31 st December	Tuesday 14 th December 2021	MoFPED
74.	Draft BTB Outline	N/A	Thursday 16 th December 2021	
75.	Update on the financing commitments from the Development Partners	N/A	Tuesday 23 rd December 2021	MoFPED
76.	Update on the Charter for Fiscal Responsibility in the National Budget Framework Paper FY 2022/2023	By 31 st December	By Friday 12 th December 2021	MoFPED
77.	Clean-up of the PTP (to confirm dates, amounts etc). Handle appeals to DC decisions and validate statement of Multi-Year commitments	N/A	4 th Week January 2022	MoFPED
78.	Debt Sustainability Analysis undertaken	31 st January 2022	Friday 14 th January 2022	MoFPED
79.	Approval of the National Budget Framework Paper by Parliament [Section 9 (8)]	By 1 st February	By Tuesday 20 th January 2022	MoFPED
80.	Finalization of the PTP for FY 2022/2023	N/A	Thursday 3 rd February 2022	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

81.	Preparation and Submission of half year financial statements to Accountant General [PFM 2015, Section 50 (1)]	15 th February	By Wednesday 2 nd February 2022	MoFPED
82.	Review of the MTEF to incorporate Multi-Year commitments	N/A	By Friday 4 th February 2022	MoFPED
83.	Issue the Second Budget Call Circular FY 2022/2023	15 th February	By Friday 11 th February 2022	MoFPED
84.	First BTB Draft (Global and Regional Development Issues; Development Cooperation; Update on National Development Outcomes and Investment Performance; Sectoral Developments)	N/A	By Friday 25 th February 2022	MoFPED
85.	3 rd Medium Term Budgetary Framework (Resource Envelope Released) and Updating the MTEF	N/A	By Tuesday 1 st March 2022	MoFPED
86.	Top management meeting on the Resource Envelope and detailed budget estimates for FY 2022/2023	N/A	Wednesday, 2 nd March 2022	MoFPED
87.	Meeting with HE The President on the Detailed Budget Estimates for FY 2022/2023	N/A	Between Tuesday 1 st to Friday 4 th March, 2022	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

88.	Submission of Cabinet Memo on the Detailed Budget Estimates FY 2022/2023	N/A	Friday 4th March 2022	MoFPED
89.	Cabinet Meeting on Detailed Budget Estimates FY 2022/2023	N/A	Tuesday, 8th March 2022	MoFPED
90.	Submission of the Final Detailed Budget Estimates for FY 2022/2023 by MALGS to MoFPED	N/A	By Wednesday 9 th March 2022	MoFPED
91.	Submission of final detailed Estimates for Public Corporation and State Enterprises	N/A	By Wednesday 9 th March 2022	MoFPED
92.	Revised GDP Forecasts, detailed by sectors	N/A	By Wednesday 9 th March 2022	MoFPED
93.	Revised External Debt, actuals and forecasts	N/A	By Wednesday 9 th March 2022	MoFPED
94.	Revised Tax Revenue and Other Domestic Revenue Forecasts	N/A	By Wednesday 9 th March 2022	MoFPED
95.	Presentation of the Ministerial Policy Statements to Parliament [Section 13 (13)]	By 15th March	By Thursday 10th March 2022	MoFPED
96.	Preparation and Submission of half year consolidated financial statements to PS/ST [Section 50 (3)]	15th March	By Thursday 10 th March 2022	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

97.	<p>Annual Debt Management Report, this includes;</p> <ul style="list-style-type: none"> Portfolio reviews for Bilateral/Multilateral Development Partners. Report on whether debt management is compliant with the Charter for Fiscal Responsibility. 	N/A	By Thursday 10 th March 2022	MoFPED
98.	Revised Macro forecasts; GDP, Inflation, Domestic Interest Rate Forecasts, Exchange Rate, BOP, EDPR Social plan, Tax and Non-Tax Revenue, Expenditure, External and Domestic Financing options.	N/A	By Thursday 10 th March 2022	MoFPED
99.	Verification and Validation of Government Agencies submissions of Draft estimates by Line Ministries and LG Accounting Officers	N/A	By Thursday 17 th March 2022	MoFPED
100.	IMF mission, The Memorandum of Economic and Financial Policy (MEFP), IMF staff report and revised PSI bench marks are done.	N/A	By Monday 21 st March 2022	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

101.	<p>Presentation of the Annual Budget accompanied by:</p> <p>a) Certificate of compliance of the annual budget of FY 2021/2022;</p> <p>b) Divestment of government assets plan;</p> <p>c) Multi-commitments;</p> <p>d) Tax Bills;</p> <p>e) Appropriation bill 2022;</p> <p>f) Treasury memo on measures to implement recommendation of auditor General;</p> <p>g) Report on Public Debt, Grants and Contingent Liabilities</p> <p>h) Medium Term Debt Management Strategy (MTDS)</p> <p>i) List of Accounting Officers;</p> <p>j) Certificate of Gender and Equity responsiveness of the budget</p>	By 1 st April	By Thursday 24 th March 2022	MoFPED
102.	Submission of Project Completion Reports for Ended/Exited Projects	N/A	By Tuesday 5 th April 2022	MoFPED



DETAILED BUDGET PROCESS CALENDAR FOR FY 2022/2023

103.	EAC Pre-Budget Consultations by the Ministers of Finance for FY 2022/2023 <ul style="list-style-type: none"> CET - Tax proposals Budget day and Theme 	N/A	By Monday 25 th April 2022	MoFPED
104.	Committee of Supply considers the Budget	N/A	May 2022	MoFPED
105.	Budget Month Activities for FY 2022/2023	N/A	May – June 2022	MoFPED
106.	Final BTB	N/A	By Thursday 26 th May 2022	
107.	Approval of Appropriation Bill	N/A	By Thursday 26 th May 2022	MoFPED
108.	Approval of Annual Budget [Section 14 (1)]	By 31 st May	Thursday, 18 th May 2022	MoFPED
109.	Reading of the Budget Speech for FY 2022/2023 in Parliament	By 2 nd Week Before 1 st July	Thursday 9 th June 2022	MoFPED
110.	Issue the Budget Execution Circular for FY 2022/2023	N/A	By Thursday 16 th June 2022	MoFPED
111.	Repayment of unexpended money to the UCF	By 30 th June	By Thursday 30 th June 2022	MoFPED

*Note: Dates in Bold are as Stipulated in the Public Finance Management Act 2015
The proposed Budget Process Calendar FY 2022/23 has been harmonized with the main DC Calendar*

MoFPED – Ministry of Finance, Planning and Economic Development



ANNEX 2: PROJECTS RECOMMENDED FOR EXIT IN THE PUBLIC INVESTMENT PLAN FOR FY 2022/2023

PROGRAMME NAME	VOTE CODE	VOTE NAME	PROJECT CODE	PROJECT TITLE	START DATE	INITIAL END DATE	REVISED END DATE	Project Duration	PROJECT TIME OVER RUN (YEARS)	GOU FY 2021/22	DONOR FY 2021/22	Total FY 2021/22	DC DECISION
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1263	Agriculture Cluster Development Project	01/07/2013	30/06/2020	30/06/2022	9	2	0.7	0.0	0.7	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1324	Northern Uganda Farmers Livelihood Improvement Project	01/07/2015	30/06/2020	30/06/2022	7	2	0.3	0.0	0.3	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1363	Regional Pastoral Livelihood Improvement Project	01/07/2015	30/06/2020	30/06/2022	7	2	0.0	0.0	0.0	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1425	Multisectoral Food Safety & Nutrition Project	01/07/2016	30/06/2020	30/06/2022	6	2	1.0	0.0	1.0	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	01/07/2014	30/06/2019	30/06/2022	8	3	1.0	0.0	1.0	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1493	Developing A Marker-Ornoid and Environmentally Sustainable Beef Meat Industry in Uganda	01/07/2017	30/06/2022	30/06/2022	5	0	0.7	12.0	12.7	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1365	Support to Sustainable Fisheries Development Project	01/07/2015	30/06/2020	30/06/2022	7	2	5.0	0.0	5.0	Exit
Agro-Industrialisation	010	Ministry of Agriculture, Animal Industry & Fisheries	1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	01/07/2016	30/06/2021	30/06/2022	6	1	3.8	0.0	3.8	Exit
Agro-Industrialisation	142	National Agricultural Research Organisation	0903	Government Purchases	01/07/2015	30/06/2020	30/06/2022	7	2	156.2	0.0	156.2	Exit
Agro-Industrialisation	015	Ministry of Trade, Industry and Cooperatives	1495	Rural Industrial Development Project (OVOP Phase II)	01/07/2017	30/06/2022	30/06/2022	5	0	1.2	0.0	1.2	Exit
Agro-Industrialisation	155	Uganda Cotton Development Organisation	1219	Cotton Production Improvement	1/1/2012	6/30/2022	30/06/2022	10	0	0	0	0	Exit
Agro-Industrialisation	008	Ministry of Finance, Planning & Economic Dev	1288	Financial Inclusion in Rural Areas (PROFIRA)	7/1/2014	6/30/2022	30/06/2022	8	0	3.8	17.5	21.4	Exit
Digital Transformation	126	National Information Technology Authority	1400	Regional Communication Infrastructure	01/07/2016	30/06/2022	30/06/2022	6	0	1.6	110.1	111.7	Exit
Governance and security	007	Ministry of Justice and Constitutional Affairs	0890	Support to Justice Law and Order Sector Enhancing Prosecution Services for all (EPSFA)	01/07/2006	30/06/2011	30/06/2022	16	11	28.3	0.0	28.3	Exit
Governance and security	133	Prosecutions	1346		01/07/2017	30/06/2022	30/06/2022	5	0	2.8	0.0	2.8	Exit
Human Capital Development	013	Ministry of Education and Sports	1106	Support to UNF infrastructure Development Development of Uganda Petroleum Institute	7/1/2015	6/30/2022	30/06/2022	7	0	1.2	0.0	1.2	Exit
Human Capital Development	013	Ministry of Education and Sports	1241	Emergency Construction of Primary Schools Phase II	7/1/2015	6/30/2022	30/06/2022	7	0	5.0	0.0	5.0	Exit
Human Capital Development	013	Ministry of Education and Sports	1339	EDUCATION DEVELOPMENT The Technical Vocational Education and Training (TVET-LEAD)	07/01/2014	30/06/2021	30/06/2022	8	1	178.8	0.0	178.8	Exit
Human Capital Development	013	Ministry of Education and Sports	1383	Strengthening Capacity of Regional Referral Hospitals (ODRIVE)	7/1/2016	6/30/2022	30/06/2022	6	0	17.5	0.0	17.5	Exit
Human Capital Development	014	Ministry of Health	1519	Renovation and Equipping of Kayunga and Yumbe General Hospitals	07/01/2018	30/06/2025	30/06/2025	4	0	21.7	0.0	21.7	Exit
Human Capital Development	014	Ministry of Health	1344		01/07/2015	30/06/2021	30/06/2022	7	1	2.7	9.1	11.8	Exit
Human Capital Development	014	Ministry of Health	0220	Global Fund for AIDS, TB and Malaria	07/07/2010	30/06/2021	30/06/2022	12	1	5.6	462.8	468.4	Exit
Human Capital Development	114	Uganda Cancer Institute	1120	Uganda Cancer Institute Project	07/01/2010	30/06/2021	30/06/2022	12	1	13.0	0.0	13.0	Exit
Human Capital Development	163	Arua Referral Hospital	163-1004	Arua Rehabilitation Referral Hospital	07/01/2013	30/06/2021	30/06/2022	9	1	2.0	0.0	2.0	Exit
Human Capital Development	164	Fort Portal Referral Hospital	164-1004	Fort Portal Rehabilitation Referral Hospital	07/01/2013	30/06/2021	30/06/2022	9	1	0.5	0.0	0.5	Exit
Human Capital Development	165	Gulu Referral Hospital	165-1004	Gulu Rehabilitation Referral Hospital	07/01/2013	30/06/2021	30/06/2022	9	1	1.7	0.0	1.7	Exit

Human Capital Development	167	Jinja Referral Hospital	167-1004	Jinja Rehabilitation Referral Hospital	07/01/2010	30/6/2021	30/06/2022	1.2	1	0.9	0.0	0.9	Exit
Human Capital Development	168	Kabale Referral Hospital	168-1004	Kabale Regional Hospital Rehabilitation	07/01/2008	30/6/2021	30/06/2022	1.4	1	1.9	0.0	1.9	Exit
Human Capital Development	169	Masaka Referral Hospital	169-1004	Masaka Rehabilitation Referral Hospital	07/01/2008	30/6/2021	30/06/2022	1.4	1	3.3	0.0	3.3	Exit
Human Capital Development	170	Mbale Referral Hospital	170-1004	Mbale Rehabilitation Referral Hospital	07/01/2007	30/6/2021	30/06/2022	1.5	1	2.5	0.0	2.5	Exit
Human Capital Development	173	Mbarara Referral Hospital	173-1004	Mbarara Rehabilitation Referral Hospital	07/01/2008	30/6/2021	30/06/2022	1.4	1	1.6	0.0	1.6	Exit
Human Capital Development	174	Mubende Referral Hospital	174-1004	Mubende Rehabilitation Referral Hospital	07/01/2009	30/6/2021	30/06/2022	1.3	1	1.8	0.0	1.8	Exit
Human Capital Development	175	Moroto Referral Hospital	175-1004	Moroto Rehabilitation Referral Hospital	07/01/2010	30/6/2021	30/06/2022	1.2	1	0.4	0.0	0.4	Exit
Human Capital Development	176	Naguru Referral Hospital	176-1004	Naguru Rehabilitation Referral Hospital	07/01/2013	30/6/2021	30/06/2022	1.9	1	0.5	0.0	0.5	Exit
Human Capital Development	166	Horoma Referral Hospital	166-1004	Horoma Rehabilitation Referral Hospital	01/07/2008	30/06/2021	30/06/2022	1.4	1			0.0	Exit
Human Capital Development	171	Soroti Referral Hospital	171-1004	Soroti Rehabilitation Referral Hospital	01/07/2008	30/06/2021	30/06/2022	1.4	1			0.0	Exit
Human Capital Development	172	Lira Referral Hospital	172-1004	Lira Rehabilitation Referral Hospital	01/07/2008	30/06/2021	30/06/2022	1.4	1			0.0	Exit
Human Capital Development	304	Uganda Virus Research Institute (UVRI)	1442	UVRI Infrastructural Development Project	07/01/2017	30/6/2021	30/06/2022	5	1	5.9	0.0	5.9	Exit
Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	1096	Support to Computerised Driving Permits	7/1/2009	6/30/2015	30/06/2022	1.3	7	30.4	0.0	30.4	Exit
Integrated Transport Infrastructure and Services	016	Ministry of Works and Transport	1097	New Standard Gauge Railway Line	7/1/2009	6/30/2015	30/06/2022	1.3	7	19.0	0.0	19.0	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	0267	Improvement of Ferry Services	7/1/2003	6/30/2010	30/06/2022	1.9	1.2	29.4	0.0	29.4	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1041	Design Kyenjo-Horoma-Masindi-Kigungba (238km)	3/31/2014	3/30/2018	6/30/2022	8	4	4.2	54.1	58.3	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1042	Design Nyende - Sembabule (48km)	1/31/2014	3/31/2016	30/06/2022	8	6	24.3	0.0	24.3	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1275	Olwyo-Gulu-Kitgum Road	3/31/2014	6/30/2019	30/06/2022	8	3	21.3	0.0	21.3	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1276	Mubende-Kakumiro-Kagadi Road	7/1/2017	6/30/2022	6/30/2022	5	0	41.7	0.0	41.7	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1278	Kampala-Jinja Expressway	7/31/2017	6/30/2022	6/30/2022	5	0	3.6	0.0	3.6	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1310	Albertine Region Sustainable Development Project	7/1/2014	6/30/2018	30/06/2022	8	4	12.2	0.0	12.2	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1312	Upgrading Mbale-Bubulo-Lwakhakha Road	7/1/2014	6/30/2019	30/06/2022	8	3	1.6	0.0	1.6	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1403	Soroti-Kakumw-Moroto-Loktionjala road	7/1/2017	12/30/2021	6/30/2022	5	1	134.9	0.0	134.9	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1503	Karungu-Nitoroko Road	7/1/2017	6/30/2022	30/06/2022	5	0	0.1	0.0	0.1	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1506	Land Acquisition	7/1/2018	6/30/2021	30/06/2022	4	1	511.0	0.0	511.0	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1538	Development of Nakaseke-Sungu-Kiuma road	7/1/2019	6/30/2022	30/06/2022	3	0	3.1	0.0	3.1	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1550	Namundi-Sironko/Muyembe-Kapchorwa Section I	7/1/2019	6/30/2021	30/06/2022	3	1	4.7	0.0	4.7	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1552	Horoma-Katunguru Road	7/1/2019	6/30/2021	30/06/2022	3	1	35.2	0.0	35.2	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1553	Ishaka-Rugezi-Katunguru Road	7/1/2019	6/30/2021	30/06/2022	3	1	20.3	0.0	20.3	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1554	Nakalama-Tinyi-Mbale Road	7/1/2019	6/30/2021	30/06/2022	3	1	10.7	0.0	10.7	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1555	Fortportal Horoma Road	7/1/2019	6/30/2021	30/06/2022	3	1	9.5	0.0	9.5	Exit

Integrated Transport Infrastructure and Services	122	Kampala Capital City Authority	1295	2ND Kampala Institutional and Infrastructure Development Project (KIDIP 2)	7/1/2014	6/30/2018	30/06/2022	8	4	0.0	152.8	152.8	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1453	Tangali Gate Bridge	7/1/2017	6/30/2022	30/06/2022	5	0	0.0	0.0	0.0	Exit
Integrated Transport Infrastructure and Services	113	Uganda National Roads Authority	1281	Turinyi-Pallisa-Kumi/Kamukooki Road	3/31/2014	12/29/2017	30/06/2022	8	5	35.7	55.2	90.9	Exit
Mineral Development	017	Ministry of Energy and Mineral Development	1353	Mineral Wealth and Mining Infrastructure Development	01/07/2015	30/06/2020	30/06/2022	7	2	13.4	0.0	13.4	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1188	Protection of Lake Victoria-Kampala Sanitation Program	01/07/2010	30/06/2022	30/06/2022	12	0	25.4	0.0	25.4	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1302	Support for Hydro-Power Devt and Operations on River Nile	01/07/2014	30/06/2022	30/06/2022	8	0	3.1	0.0	3.1	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1347	Solar Powered Mini-Piped Water Schemes in rural Areas	01/07/2015	30/06/2022	30/06/2022	7	0	12.7	0.0	12.7	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1359	Piped Water in Rural Areas	01/07/2015	30/06/2022	30/06/2022	7	0	5.5	0.0	5.5	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	01/07/2016	30/06/2022	30/06/2022	6	0	14.9	0.0	14.9	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1424	Muthi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFID)	01/07/2017	30/06/2022	30/06/2022	5	0	4.4	4.4	8.8	Exit
Natural Resources, Environment, Climate Change, Land and Water Management	019	Ministry of Water and Environment	1487	Enhancing Resilience of Communities to Climate Change	01/07/2017	30/06/2022	30/06/2022	5	0	1.5	10.0	11.5	Exit
Private Sector Development	012	Ministry of Lands, Housing & Urban Development	1289	Competitiveness and Enterprise Development Project (CEDP)	01/07/2014	30/06/2023	30/06/2022	8	1	1.1	21.5	22.6	Exit
Private Sector Development	310	Uganda Investment Authority (UIA)	0994	Development of Industrial Parks	01/07/2008	30/06/2019	30/06/2022	14	3	0.0	45.3	45.3	Exit
Public Sector Transformation	013	Ministry of Education and Sports	1464	Institutional Support to Lira University - Retooling	7/1/2017	6/30/2022	30/06/2022	5	0	0.7	0.0	0.7	Exit
Regional Development	011	Ministry of Local Government	1360	Markets and Agricultural Trade Improvements Programme (MATIP 2)	01/07/2015	30/06/2022	30/06/2022	7	2	1.0	71.2	72.2	Exit
Regional Development	003	Office of the Prime Minister	0022	Support to LRDP	01/07/2009	30/06/2020	30/06/2022	13	2	0.5	0.5	0.5	Exit
Regional Development	003	Office of the Prime Minister	0932	Post-war Recovery and Presidential Pledges	01/07/2015	30/06/2020	30/06/2022	7	2	1.6		1.6	Exit
Regional Development	003	Office of the Prime Minister	1078	Karamoja Integrated Development Programme(KIDP)	01/07/2015	30/06/2020	30/06/2022	7	2	6.6		6.6	Exit
Regional Development	003	Office of the Prime Minister	1251	Support to Tese Development	01/07/2012	30/06/2020	30/06/2022	10	2	1.2		1.2	Exit
Regional Development	003	Office of the Prime Minister	1252	Support to Banyoro Development	01/07/2012	30/06/2020	30/06/2022	10	2	0.4		0.4	Exit
Regional Development	003	Office of the Prime Minister	0922	Humanitarian Assistance	01/07/2015	30/06/2020	30/06/2022	7	2	10.8		10.8	Exit
Regional Development	003	Office of the Prime Minister	1293	Support to Refugee Settlement	01/07/2014	30/06/2021	30/06/2022	8	1	0.6		0.6	Exit
Regional Development	003	Office of the Prime Minister	1499	Development Response for Displacement (IDP/ACTS Project (DRDIP))	01/07/2017	30/06/2022	30/06/2022	5	0			0.0	Exit
Sustainable Development of Petroleum Resources	017	Ministry of Energy and Mineral Development	1355	Strengthening the Development and Production Phases of Oil and Gas Sector	01/07/2015	30/06/2020	30/06/2022	7	2	13.5	0.0	13.5	Exit
Sustainable Development of Petroleum Resources	017	Ministry of Energy and Mineral Development	1352	Midstream Petroleum Infrastructure Development Project	01/07/2015	30/06/2020	30/06/2022	7	2	5.5	0.0	5.5	Exit



Sustainable Development of Petroleum Resources	017	Ministry of Energy and Mineral Development	1 184	Construction of Oil Refinery	01/10/2011	30/06/2016	30/06/2022	1	6	6.4	0.0	6.4	Exit
Sustainable Energy Development	017	Ministry of Energy and Mineral Development	1 388	Mbalale-Bulambuli (Aran) 132KV transmission line and Associated Substation	01/07/2016	30/06/2021	30/06/2022	6	1	5.3	0.0	5.3	Exit
Sustainable Energy Development	017	Ministry of Energy and Mineral Development	1 429	ORJO Mini Hydro Power and Rural Electrification Project	01/07/2017	30/06/2022	30/06/2022	5	0	8.0	0.0	8.0	Exit
Sustainable Energy Development	017	Ministry of Energy and Mineral Development	1 143	Isimba HPP	01/07/2012	30/06/2018	30/06/2022	10	4	14.0	110.7	124.7	Exit
Sustainable Energy Development	017	Ministry of Energy and Mineral Development	1 221	Opuyo Mororo Interconnection Project	01/05/2012	30/06/2018	30/06/2022	10	4	1.0	0.0	1.0	Exit
Sustainable Energy Development	017	Ministry of Energy and Mineral Development	1 259	Kampala-Enehebe Expansion Project	01/07/2013	30/06/2018	30/06/2022	9	4	5.7	7.7	13.4	Exit
										1.605	1.152	2.757	

ANNEX 3: LIST OF SEED SECONDARY SCHOOLS TO BE UPGRADED

S/N	District	Sub-county	School Name
1	Amuru	Amuru	Amuru Seed Secondary School
2	Nwoya	Lungula	Lungula Seed Secondary School
3	Gulu	Palaro	Palaro Seed Secondary School
4	Omoro	Lakwana	Lakwana Seed Secondary School
5	Lamwo	Palango	Palango Seed Secondary School
6	Kitgum	Labong Amida	Amida Seed Secondary School
7	Pader	Ogom	Ogom Seed Secondary School
8	Agago	Lapono	Lapono Seed Secondary School
9	Maracha	Tara	Tara Seed Secondary School
10	Koboko	Lobule	Lobule Seed Secondary School
11	Yumbe	Lodonga	Lodonga Seed Secondary School
12	Moyo	Dufile	Dufile Seed Secondary School
13	Adjumani	Ukusijoni	Ukusijoni Seed Secondary School
14	Nebbi	Atego	Atego Seed Secondary School
15	Zombo	Atyak	Atyak Seed Secondary School
16	Pakwach	Alwi	Alwi Seed Secondary School
17	Masindi	Budongo	Budongo Seed Secondary School
18	Buliisa	Ngwendo	Ngwendo Seed Secondary School
19	Kiryandongo	Kiryandongo	Kiryandongo Seed Secondary School
20	Rubirizi	Ryeru	Ryeru Seed Secondary School
21	Bushenyi	Bumaire	Kabushho Seed Secondary School
22	Mitooma	Mayanga	Mayanga Seed Secondary School
23	Sheema	Kigarama	Kigarama Seed Secondary School
24	Kiruhura	Nyakashashara	Nyakashashara Seed Secondary School
25	Ibanda	Kishangara	Rwenshambya Seed Secondary School
26	Mbarara	Bukiir	Bukiir Seed Secondary School
27	Buhweju	Kyankanda	St. Anthony Kyankanda Seed Secondary School
28	Lyantonde	Mpumudde	Mpumudde Seed Secondary School
29	Kyegegwa	Rwentuha	Rwentuha Seed Secondary School
30	Kamwenge	Bwizi	Bwizi Seed Secondary School
31	Kyenjojo	Kyembogo	Kyembogo Seed Secondary School
32	Bundibugyo	Kisuba	Kisuba Seed Secondary School
33	Ntoroko	Nombe	Nombe Seed Secondary School
34	Kabarole	Kasenda	Kasenda Seed Secondary School
35	Bunyangabu	Kiyombya	Kiyombya Seed Secondary School
36	Kabale	Buhara	Buhara Seed Secondary School
37	Kisoro	Nyakinama	Nyakinama Seed Secondary School
38	Rubanda	Nyamweru	Nyamweru Seed Secondary School
39	Rukiga	Rwamucucu	Rwamucucu Seed Secondary School
40	Rukungiri	Kebisoni	Kebisoni Seed Secondary School
41	Kanungu	Katete	Katete Seed Secondary School
42	Ntungamo	Rukoni East	East Seed Secondary School
43	Isingiro	Ruborogota	Ruborogota Seed Secondary School
44	Apac	Apac	Apac Seed Secondary School
45	Kole	Okwelodot	Okwelodot Seed Secondary School
46	Kwania	Aduku	Aduku Seed Secondary School



ANNEX 3: LIST OF SEED SECONDARY SCHOOLS TO BE UPGRAGED

47	Amolatar	Muntu	Muntu Seed Secondary School
48	Lira	Agali	Agali Seed Secondary School
49	Alebtong	Abia	Abia Seed Secondary School
50	Otuke	Ogor	Ogor Seed Secondary School
51	Dokolo	Batta	Batta Seed Secondary School
52	Kaberamaido	Kakure	Kakure Seed Secondary School
53	Soroti	Asuret	Asuret Seed Secondary School
54	Katakwi	Palam	Palam Seed Secondary School
55	Serere	Kadungulu	Kadungulu Seed Secondary School
56	Ngora	Ngora	Ngora Seed Secondary School
57	Kumi	Kumi	Kumi Seed Secondary School
58	Bukedea	Kabarwaa	Malera High School
59	Napak	Napak T/C	C Seed Secondary School
60	Nakapiripirit	Kakomongole	Nakapiripirit Seed Secondary School
61	Nabilatuk	Lolachat	Lolachat Seed Secondary School
62	Amudat	Karita	Karita Seed Secondary School
63	Abim	Nyakwae	Nyakwae Seed Secondary School
64	Kotido	Panyangara	Panyangara Seed Secondary School
65	Moroto	Rupa	Rupa Seed Secondary School
66	Kalungu	Lukaya T/C	C Seed Secondary School
67	Masaka	Bukakata	Bukakata Seed Secondary School
68	Kalangala	Bufumira	Bufumira Seed Secondary School
69	Lwengo	Lwengo T/C	C Seed Secondary School
70	Rakai	Lwamagwa	Lwamagwa Seed Secondary School
71	Sembabule	Lwebitakuli	Lwebitakuli Seed Secondary School
72	Gomba	Maddu	Maddu Seed Secondary School
73	Mubende	Kigando	Kigando Seed Secondary School
74	Butambala	Budde	Budde Seed Secondary School
75	Mpigi	Kiringente	Kiringente Seed Secondary School
76	Kassanda	Manyogaseka	Manyogaseka Seed Secondary School
77	Mityana	Namungo	Namungo Seed Secondary School
78	Kyankwanzi	Bananywa	Bananywa Seed Secondary School
79	Kiboga	Kibiga	Kibiga Seed Secondary School
80	Wakiso	Wakiso T/C	C Seed Secondary School
81	Nakaseke	Nakaseke	Nakaseke Seed Secondary School
82	Luweero	Katikamu	Katikamu Seed Secondary School
83	Kayunga	Nazigo	Nazigo Seed Secondary School
84	Mukono	Kimenyedde	Kimenyedde Seed Secondary School
85	Buikwe	Buikwe	Buikwe Seed Secondary School
86	Hoima	Kigorobyia	Kigorobyia Seed Secondary School
87	Kagadi	Kiryanga	Kiryanga Seed Secondary School
88	Kibaale	Mugarama	Mugarama Seed Secondary School
89	Kakumiro	Birembo	Birembo Seed Secondary School
90	Kikuube	Kiziranfumbi	Kiziranfumbi Seed Secondary School
91	Budaka	Kamonkoli	Kamonkoli Seed Secondary School
92	Pallisa	Olok	Olok Seed Secondary School
93	Kibuku	Kabweri	Kabweri Seed Secondary School



ANNEX 3: LIST OF SEED SECONDARY SCHOOLS TO BE UPGRADED

94	Kibuku	Kasasira	Kasasira Seed Secondary School
95	Tororo	Malaba T/C	C Seed Secondary School
96	Butaleja	Butaleja	Butaleja Seed Secondary School
97	Butebo	Kanginima	Kanginima Seed Secondary School
98	Bugiri	Iwemba	Iwemba Seed Secondary School
99	Mbale	Wanale	Wanale Seed Secondary School
100	Manafwa	Sibanga	Sibanga Seed Secondary School
101	Manafwa	Buwagogo	Buwagogo Seed Secondary School
102	Namisindwa	Mukoto	Mukoto Seed Secondary School
103	Sironko	Buteza	Buteza Seed Secondary School
104	Bulambuli	Bunambutye	Bunambutye Seed Secondary School
105	Kapchorwa	Kabeywa	Kabeywa Seed Secondary School
106	Bukwo	Kaptererwo	Kaptererwo Seed Secondary School
107	Kween	Kitawoi	Kitawoi Seed Secondary School
108	Jinja	Buwenge T/C	C Seed Secondary School
109	Kamuli	Kitayunjwa	Kitayunjwa Seed Secondary School
110	Luuka	Ikumbya	Ikumbya Seed Secondary School
111	Buyende	Buyende	Buyende Seed Secondary School
112	Kaliro	Bukamba	Bukamba Seed Secondary School
113	Mayuge	Mpungwe	Mpungwe Seed Secondary School
114	Namayingo	Mutumba	Mutumba Seed Secondary School
115	Namutumba	Namutumba	Namutumba Seed Secondary School
116	Bugweri	Namalembe	Namalembe Seed Secondary School
117	Iganga	Nawanyingi	Nawanyingi Seed Secondary School



ANNEX 4: LIST OF HEALTH FACILITIES UPGRADED FROM HEALTH CENTER II TO HEALTH CENTER III STATUS

S/N	Vote Code	LGs	2018/19	2019/20	2020/21
No.			124	63	64
1	501	Adjumani District	ARINYAPI HC II		
2	611	Agago District		Layita HC II	Pacer HC II
3	611	Agago District	LAPIRIN HC II	Omot HC II	
4	588	Alebtong District	ANGETTA	Anara HC II	Moroto Abia HC II
5	588	Alebtong District	AWEI		
6	564	Amolatar District			Biko HC II
7	564	Amolatar District			Kidilani HC II
8	564	Amolatar District		Anamwany HC II	Awonangiro HC II
9	564	Amolatar District	Nakatiti HC II	Alyecmeda HC II	
10	565	Amuria District	AKERIAU HC II	Aeket HC II	
11	570	Amuru District	Otwee		
12	502	Apac District	OLELPEK HC II		
13	502	Apac District			Kungu HC II
14	571	Budaka District	NAMUSITA HC II		
15	579	Bududa District	Bubungi HC II	Bunamono HC II	Bumusi HC II
16	795	Bugiri MC	BUGIRI TC HC II		
17	624	Bugweri District	NAWANGISA HC III		
18	610	Buhweju District	Mushasha HCII	Rwanyamabare HC II	Kiyanja HC II
19	610	Buhweju District	Engaju HC11		
20	578	Bukedea District			Kocheka HC II
21	578	Bukedea District	AKUORO	Kocheka HC II	Tajar HC II
22	567	Bukwo District			Brim HC II
23	567	Bukwo District		Brim HC II	Chepkwasta HC II
24	567	Bukwo District		Kwirwot HC II	
25	567	Bukwo District	MUTUSHET HC II	Amanang HC II	
26	589	Bulambuli District		Bwikhonge HC II	Bumugibole HC II
27	589	Bulambuli District	Bunangaka	Bulaago HC II	
28	576	Buliisa District	BUTIABA HCII	Kigwera HC II	
29	576	Buliisa District	AVOGERA HC II		
30	505	Bundibugyo District	BUPOMBOLI HCII	Tombwe HC II	
31	505	Bundibugyo District	BURONDO HCII		
32	505	Bundibugyo District		Bundimulangya HC II	
33	505	Bundibugyo District		Buhanda HC II	
34	505	Bundibugyo District			Mantoroba HC II
35	505	Bundibugyo District			Mirambi HC II
36	622	Bunyangabu District	KABAHANGO HC II	Rubona HC II	Rubona HC II
37	506	Bushenyi District	Kibazi HC II		
38	507	Busia District	MAJANJI HC II		Bumunji HC II
39	507	Busia District	BUWEMBE HC II		
40	507	Busia District			Tiira HC II
41	608	Butambala District	Butaaka HCII		
42	619	Butebo District			Kachuru HC II
43	619	Butebo District	KANYUMU HC II		
44	575	Dokolo District			Abalang HC II
45	575	Dokolo District		Adagmon HC II	Amwoma HC II
46	575	Dokolo District	Adok HC II	Amwoma HC II	
47	575	Dokolo District	Awelo HC II		
48	591	Gomba District	Mamba HC II		
49	591	Gomba District	Ngomanene HC II		
50	771	Hoima MC	KIHUUKYA HC III		
51	558	Ibanda District	KASHOZI HC II	Kihani HC II	Kihani HC II



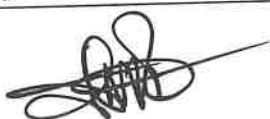
ANNEX 4: LIST OF HEALTH FACILITIES UPGRADED FROM HEALTH CENTER II TO HEALTH CENTER III STATUS

S/N	Vote Code	LGs	2018/19	2019/20	2020/21
No.			124	63	64
52	791	Ibanda MC		Nsasi HC II	
53	560	Isingiro District	BUSHEKA HC II		
54	755	Jinja Municipal Council	Kimaka HC II	Kisiima Islands HC II	
55	512	Kabale District	Kasheregyenyi HC II	Buramba HC II	
56	512	Kabale District			Kahondo HC II
57	512	Kabale District			Kitooma HC II
58	513	Kabarole District	NYANTABOMA HC III	Nyakitokoli HC II	
59	513	Kabarole District			Kitule HC II
60	513	Kabarole District			Nyabuswa HC II
61	613	Kagadi District	MUHORRO HC II	Burora (Kagadi) HC II	Kyakabadiima HC II
62	613	Kagadi District	KYABASARA HC II		
63	614	Kakumiro District			Kigando HCII
64	614	Kakumiro District		Kitaihuka HC II	Kabuubwa HC II
65	614	Kakumiro District	BIREMBO SUBCOUNTY GENERAL FUND	Kabuubwa HC II	
66	614	Kakumiro District	KIGANDO HC II		
67	561	Kaliro District	BUDOMERO HC II	Kasokwe HC II	Buyinda HC II
68	561	Kaliro District	NAWAMPITI HC II		
69	598	Kalungu District	KABAALE HC III		
70	517	Kamuli District	KAGUMBA HC II		
71	517	Kamuli District			Bubago HC II
72	789	Kamuli MC	BUSOTA HC II		
73	518	Kamwenge District	KABAMBIRO HC II		
74	519	Kanungu District	MATANDA HC III	Ntungamo HC II	Ntungamo HC II
75	520	Kapchorwa District	CHEMOSONG HC II	Ngangatta HC II	
76	790	Kapchorwa MC	KAPLEKO HC II		
77	625	Kasanda District	Kikandwa HC II	Makokoto HC II	Kyasansuwa HC II
78	625	Kasanda District	Buseregenyu HC II		
79	521	Kasese District	Kyempara HC II	Bwesumbu HC II	Buhuhira HC II
80	521	Kasese District	NYAKIMASA HC III		
81	770	Kasese MC		Railway HC II	
82	522	Katakwi District	ALIAKAMER HC II		
83	523	Kayunga District	BUKAMBA HC II		
84	523	Kayunga District			Busaale HC II
85	630	Kazo District		Kyampangara HC II	
86	524	Kibaale District	MATALE HC II		
87	525	Kiboga District	BULAGA HC II		
88	605	Kibuku District	NALUBEMBE	Kabweri HC II	Lyama HCII
89	781	Kira MC		Kireka HC II	
90	562	Kiruhura District			Rwentamu HC II
91	562	Kiruhura District	Kitura HC III PHC	Nshwere HC II	Rwabarata HC II
92	562	Kiruhura District	RWESANDA HC III		
93	526	Kisoro District	Chibumba HC II		
94	782	Kisoro MC	ZINDIRO	Zindi HC II	
95	632	Kitagwenda District	KANARA HC II		
96	784	Kitgum MC	PANDWONG HC III		
97	563	Koboko District	CHAKULIA HC II	Lasanga HC III	
98	607	Kole District	Ayer HC II	Okole HC II	Okole HC II
99	626	Kwania District			Owiny HC II
100	626	Kwania District		Akali HC II	Akali HC II
101	612	Kween District			Atar HC II



ANNEX 4: LIST OF HEALTH FACILITIES UPGRADED FROM HEALTH CENTER II TO HEALTH CENTER III STATUS

S/N	Vote Code	LGs	2018/19	2019/20	2020/21
No.			124	63	64
102	612	Kween District		Benet HC II	Moyok HC II
103	612	Kween District	TERENPOY HC III	Kaptum HC II	
104	597	Kyankwanzi District	Bananywa HC II	Sirimula HC II	
105	597	Kyankwanzi District	Kikolimbo HC II		
106	584	Kyegegwa District	KARWENYI HC II		
107	530	Kyenjojo District	MYERI HC 11	Kigoyera HC II	
108	530	Kyenjojo District	KYAKARAMATA HC III		
109	530	Kyenjojo District			Kataraza HC II
110	621	Kyotera District		Nangoma HC II	Nangoma HC II
111	585	Lamwo District	KATUM HC II		
112	531	Lira District			Anyangatir HC II
113	593	Luuka District	BUKENDI HC II		
114	532	Luwero District	KATUUGO HC II		
115	599	Lwengo District	Kakoma HC II		
116	580	Lyantonde District	LYAKAJURA HCII		
117	566	Manafwa District	BukimanayiHCIII		
118	577	Maracha District	AJIKORO HC II	Curube HC II	Liko HC II
119	759	Masaka MC	NYENDO SSENANGE HC	Kitabaazi HC II	
120	774	Masindi MC	KATASENYWA HC II		
121	535	Mayuge District	Jagusi HC II	Bukatube HC II	Nkombe HC II
122	535	Mayuge District	Busaala HC II		
123	761	Mbarara MC	KYARWABUGANDA HC III		
124	601	Mitooma District		Nyakishojwa HC II	Mayanga HC II
125	601	Mitooma District	Bukuba HC II	Ryengyerero HC II	
126	568	Mityana District			Busunju HCII
127	568	Mityana District	Namungo HC II		
128	539	Moyo District			Lama HC II
129	541	Mubende District	Butoloogo HC II		Mubende Gayaza HC II
130	541	Mubende District	Butawata HC II		
131	786	Mubende MC	Lwemikomago HC II		
132	569	Nakaseke District			Semuto HC II
133	569	Nakaseke District	BUTALANGU HC III		
134	544	Nakasongola District	Kiralamba HCII		
135	594	Namayingo District		Sigulu HC II	
136	594	Namayingo District	LOLWE HC II	Isinde HC II	
137	617	Namisindwa District		Soono HC II	
138	574	Namutumba District	KAGULU HC II		
139	545	Nebbi District	OWEKO HC II		
140	595	Ntoroko District	BWERAMULE HC II	Rwangara HC II	
141	546	Ntungamo District	KARURUMA HC II	Rwanda HC II	Ihunga (Ntungamo) HCII
142	546	Ntungamo District	KYAMWASHA HC II		
143	546	Ntungamo District		Ihunga (Ntungamo) HC II	
144	546	Ntungamo District			Nyanga HC II
145	775	Ntungamo MC	Ruhoko HC II		
146	606	Nwoya District	KOCH LII HCII	Para HC II	Todora HC II
147	615	Omoror District			Abwoch HC II
148	615	Omoror District		Acet HC II	Tekulu HC II
149	615	Omoror District	LOYOAJONGA HC III	Lakwatomer HC II	
150	586	Otuke District	OGWETE HC II		
151	572	Oyam District			Abela HC II
152	572	Oyam District	Atura HC II	Loro HC II	Acimi HC II



ANNEX 4: LIST OF HEALTH FACILITIES UPGRADED FROM HEALTH CENTER II TO HEALTH CENTER III STATUS

S/N	Vote Code	LGs	2018/19	2019/20	2020/21
No.			124	63	64
153	572	Oyam District	Ariba HC II		
154	572	Oyam District		Iceme HC II	
155	547	Pader District	LAPUL OCWIDA HC III		
156	548	Pallisa District	OLOK HC II		
157	549	Rakai District	Kiziba HC II		
158	616	Rubanda District	Mpungu HC II		
159	602	Rubirizi District	MUNYONYI HC III	Ndagaro HC II	Butoha HC II
160	602	Rubirizi District	MUSHUMBA HC III		
161	550	Rukungiri District	KARUHEMBE HC II	Kasheshe HC II	
162	778	Rukungiri MC	KITIMBA HC II		
163	551	Sembabule District	BUSHEKA HC II		
164	596	Serere District	KAGWARA HC II	Oburin HC II	Kamod HC II
165	596	Serere District	AARAPOO HC II		
166	609	Sheema District	KYEIHARA HC II	Rugarama HC II	Kyeibanga HC II
167	609	Sheema District	MABAARE HC II		
168	796	Sheema MC	KITOJO COMMUNITY HC III	Rwamujojo HC II	
169	552	Sironko District	Bundege HC II	Buyobo HC II	Buyaya HC II
170	554	Tororo District	Sop Sop HC II		
171	555	Wakiso District	Nakitokolo HC Namayumba	Bussi HC II	
172	556	Yumbe District	MOCHA HC II		
173	556	Yumbe District	KERWA HC II		
174	587	Zombo District	THERURU HC HC II		



ANNEX 5A: PROPOSED CUTS ON WORKSHOPS AND TRAVEL ABROAD IN FY 2021/2022

VOTE	VOTE DESCRIPTION	WORKSHOPS & TRAVEL ABROAD (US\$)
001	Office of the President	1,925,144,903
002	State House	8,002,000,000
003	Office of the Prime Minister	4,310,400,000
004	Ministry of Defence & Veteran Affairs	5,141,744,399
005	Ministry of Public Service	312,526,323
006	Ministry of Foreign Affairs	4,554,262,606
007	Ministry of Justice and Constitutional Affairs	4,875,601,705
008	Ministry of Finance, Planning & Economic Dev.	25,961,800,553
009	Ministry of Internal Affairs	1,008,559,074
010	Ministry of Agriculture, Animal, Industry & Fisheries	4,774,199,664
011	Ministry of Local Government	1,040,514,000
012	Ministry of Lands, Housing & Urban Dev.	2,560,715,364
013	Ministry of Education and Sports	7,374,549,141
014	Ministry of Health	806,951,496
015	Ministry of Trade, Industry and Cooperatives	455,234,258
016	Ministry of Works and Transport	1,542,868,320
017	Ministry of Energy and Mineral Development	4,190,700,535
018	Ministry of Gender, Labour and Social Dev.	403,968,750
019	Ministry of Water and Environment	2,583,144,432
020	Ministry of Information & National Guidance	441,800,000
021	East African Community Affairs	909,146,179
022	Ministry of Tourism, Wildlife and Antiquities	752,226,364
023	Ministry of Science, Technology and Innovation	1,586,993,128
024	Ministry of Kampala Capital City and Metropolitan Affairs	485,000,000
101	Judiciary	2,029,044,000
102	Electoral Commission	2,510,168,310
103	Inspectorate of Government (IG)-Statutory	27,160,000
104	Parliamentary Commission	24,567,364,636
105	Law Reform Commission-Statutory	502,000,000
106	Uganda Human Rights Comm-Statutory	260,940,999
107	Uganda AIDS Commission	412,000,000
108	National Planning Authority-Statutory	1,644,385,630
109	Law Development Centre	650,000,000
110	Uganda Industrial Research Institute	440,000,000
111	Busitema University	320,112,031
112	Ethics and Integrity	328,694,010
113	Uganda National Road Authority	472,000,000
114	Uganda Cancer Institute	-
115	Uganda Heart Institute	112,400,000
116	National Medical Stores	3,192,400,000
117	Uganda Tourism Board	1,312,487,569
118	Road Fund	190,000,000
119	Uganda Registration Services Bureau	422,260,300
120	National Citizenship and Immigration Control	4,268,460,000
121	Dairy Development Authority	72,439,384
122	Kampala City Council Authority	-
123	Rural Electrification Agency (REA)	635,973,035
124	Equal Opportunities Commission	1,390,590,432
125	National Animal Genetic Res. Centre and Data Bank	540,000,000
126	National Information Technology Authority	510,596,030
127	Muni University	46,626,000
128	UNEB	1,712,439,667
129	Financial Intelligence Authority	420,400,000
131	Auditor General- Statutory	3,989,022,555
132	Education Service Commission	55,240,000
133	Directorate of Public Prosecutions	228,787,000
134	Health Service Commission	84,954,760
136	Makerere University	4,322,740,421



ANNEX 5A: PROPOSED CUTS ON WORKSHOPS AND TRAVEL ABROAD IN FY 2021/2022

VOTE	VOTE DESCRIPTION	WORKSHOPS & TRAVEL ABROAD (US\$)
137	Mbarara University	345,090,623
138	Makerere University Business School	515,374,270
139	Kyambogo University	1,562,662,900
140	Uganda Management Institute	1,127,327,000
141	Uganda Revenue Authority	8,832,139,956
142	National Agricultural Research Organisation	1,979,732,200
143	Uganda Bureau of Statistics	935,286,854
144	Uganda Police Force	1,260,231,533
145	Uganda Prisons	102,500,000
146	Public Service Commission	496,580,000
147	Local Government Finance Comm	16,474,398
148	Judicial Service Commission	68,668,700
149	Gulu University	76,669,118
150	National Environment Management Authority	1,196,000,000
151	Uganda Blood Transfusion Service (UBTS)	-
152	NAADS Secretariat	1,062,230,000
153	Public Procurement and Disposal of Assets	36,587,000
154	Uganda National Bureau of Standards	969,000,000
155	Cotton Development Organisation	24,307,478
156	Uganda Land Commission	1,730,000,000
157	National Forestry Authority	407,400,000
158	Internal Security Organisation	300,000,000
159	External Security Organisation	404,778,000
160	Uganda Coffee Development Authority	1,271,995,000
161	Mulago Hospital Complex	40,197,000
162	Butabika Hospital	3,080,000
163	Referral Hospitals	314,018,536
200	Missions Abroad	11,642,100,611
301	Lira Univesity	89,321,000
302	UNMA	453,200,000
303	NCDC	12,847,839,157
304	UVRI	391,295,935
305	DGAL	453,000,000
306	Uganda Export Promotion Board	780,283,844
307	Kabale Univesity	1,789,000
308	Soroti Univesity	191,802,426
309	NIRA	501,914,000
310	Uganda Investment Authority	302,700,000
312	Petroleum Authority of Uganda	1,452,262,643
313	Capital Markets Authority	425,999,999
314	National Lotteries and Gaming Regulatory Board	60,000,000
315	National Population Council	1,977,333,200
316	Uganda Free Zones Authority	437,333,000
317	Uganda Microfinance Regulatory Authority	510,000,000
318	Uganda Retirements Benefits Regulatory Authority	979,562,000
319	National Council for Higher Education	85,000,000
320	Uganda Business and Technical Examination Board	828,400,000
321	National Council of Sports	256,015,000
	Total	203,417,220,344



ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn UShs)	Comment/ Justification (Summary)
Section A: One-off expenditures that have been identified as savings				
004	Ministry of Defence	Classified Expenditure Project	86.7	Proposed cut to meet resource shortfalls
007	Ministry of Justice and Constitutional Affairs	Cattle Compensation for war affected regions	50.0	The compensation should be postponed until the verification process is completed
009	Ministry of Internal Affairs	Security coordination and Board Retainer allowances	4.0	Out of Ushs 7 billion, only Ushs 3 billion should be maintained and priority given to Board Retainer allowances
014	Ministry of Health	Operationalisation of Enebbe Paediatric Hospital	6.0	This is a saving from tax arrears provided to MoH for the Hospital
016	Ministry of Works and Transport	Purchase of Locomotives for Meter Gauge Railway	5.0	Out of Ushs 30 billion, it was noted that Ushs 5 billion was not required and is therefore a one-off.
		Industrial training, road safety	7.8	Out of Ushs 11.8 billion, only Ushs 4 billion should be retained
		Upgrading Kiwologoma-Kinkukwe-Kijabijomin, Kiira Municipality	7.0	Out of Ushs 12 billion, only Ushs 5 billion should be retained
019	Ministry of Water and Environment	Inner Murchison Bay Clean Up Project	10.0	This funding was allocated by Parliament to cover budget shortfalls for construction of the national water quality reference laboratory and pollution control. It is recommended as a one-off.
020	Ministry of ICT and National Guidance	Support to UBC- Operational expenses and capital investments	10.0	Out of Ushs 22 billion, only Ushs 12 billion should be retained for operational expenses
102	Electoral Commission	Relocation of Headquarters	60.0	The relocation of headquarters is a one-off.
104	Parliamentary Commission	Office space rent	3.8	Maintain the annual rent and only remove that allocation for part toning
		Dubai Expo 2020	3.0	This is a One-off
		Parliament Institute	7.0	Out of Ushs 10 billion, only Ushs 3 billion should be maintained
		Vehicles for Members of Parliament (Ushs 200m per MP)	110.0	The transport equipment for MPs are a one off every 5 years
Savings from Workshops and Travel		203.4		
Sub-Total		573.7		
Section B: One-off expenditures recommended for retention in the Base of various votes				
Public Administration				
001	Office of the President	Cabinet Secretariat operations	0.2	This is a recurrent activity
		Operational funding	4.0	This is a recurrent activity
		Facilitation of RCC in the Newly created Cities	4.8	This is a recurrent activity
		Funding for the Uganda Media Center	0.3	This is a recurrent activity
		Cabinet Secretariat- purchase of two vehicles	0.5	The funds should be retained for other capital equipment
004	Ministry of Defence	Classified Expenditure Project	1,393.3	Proposal to retain funds under MoDVA to cater for critical funding shortfalls
005	Ministry of Public Service	Military Museum	1.0	Ongoing project
		Rationalization and restructuring of Government	4.5	Funds should be maintained in the Budget for Rationalization and Restructuring of Government Agencies
		Emoluments to former members of the Presidential Commission	4.5	Funds should be maintained in the Ministry's budget to cater for shortfalls under emoluments to former leaders. In-Service training under the Civil Service College, Rollout of the Balanced Score Card to enhance performance management and operationalization of the Public Sector Transformation Programme Secretariat.
006	Ministry of Foreign Affairs	Support to Missions	4.1	This is a recurrent activity
007	Ministry of Justice and Constitutional Affairs	Verification of Northern Uganda Compensation Claims	2.9	This can be removed if the verification will be completed within the current year
		Shortfalls on operations arising from Budget cuts	5.0	This was a restoration on the arbitrary budget cut on NWR.
		Participation in Court process in International Courts of Law	2.2	Required to enhance the representation of Govt in courts of law
007	Ministry of Justice and Constitutional Affairs	Transport Equipment for state attorneys	1.5	This has to be maintained as part of enhance the capacity of MoJCA to represent Government in Court

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn UShs)	Comment/ Justification (Summary)
007	Affairs	Establishment of the Constitutional Review Commission	2.0	This is required to cater for operation funds of the commission
		Strengthening Operations of the Uganda Law Council	0.5	This is required to cater for the operation of the Law Council
		Funding JLOS secretariat	2.5	This is required to cater for expanded operation due the extended mandate of JLOS secretariat to cover the Governance and Accountability Sector
		Tax Appeals Tribunal requirement deal with increased mandate following court ruling	3.5	This is a recurrent activity
008	Ministry of Finance, Planning and Economic Development	Support to MSC	2.0	This is a recurrent activity
		Additional Funding Requirements for UGIFT	7.6	This is a recurrent activity
		Subscriptions to ADB and Islamic Development Bank	7.6	This is a recurrent activity
		Strengthening Fiscal Reporting	1.0	This is a recurrent activity
		Operations of UNOC	20.0	This is a recurrent activity
		Land for AFR/EXIM & construction of headquarters	35.0	Funds should be maintained specifically for construction of MoPEP HQs
009	Ministry of Internal Affairs	Security coordination and Board Retainer allowances	3.0	Out of Ushs 7 billion, only Ushs 3 billion should be maintained and priority given to Board Retainer allowances
		National Security Council, Joint Anti-terrorism taskforce, Joint Intelligence Committee and Joint operations Committee	3.0	This additional allocation was made to cater for shortfalls and operational expenses occasioned by the cut in their budget for FY 2020/21 by UShs. 15.74Bn and the expanded role of the NGO Bureau and for increased security operations
		Police and Prisons Supervision	1.0	
		Strengthening capabilities of the NGO Bureau Supervision of Community Service	3.5	
018	Ministry of Gender, Labour and Social Development	Shortfalls on rent	1.0	Following a change of landlord, the annual rent for MoGLSD increased by Ushs 2bn from Ushs 3.4bn to Ushs 5.5bn. The rent increased of additional space occupied by over 50 staff under the External Recruitment Unit (ERU) hitherto housed at Hotel Africana under the support of Uganda Association of External Recruitment Agency (UAERA). Only Ushs 1bn was provided leaving an outstanding balance of Ushs 1.0739bn. This is not a one-off expenditure and it should be maintained in the budget to avoid accumulation of arrears.
		Special Grant for People with Disabilities (PWDs)	5.6	As part of implementing H.E. President to increase the Disability Grant from the current Ushs 4.4bn to Ushs 10 bn, Parliamentary appropriated Ushs 5.6bn for disability grant transfers. With additional allocation, the coverage increased from 800 groups to 1,535 groups. However, the target is to give 2000 groups annually with a budget Ushs 15bn. Therefore, this is not a one off expenditure
		Shortfall on SAGE	57.8	Given the SAGE requirement of Ushs. 120.68bn, UShs. 57.8bn was provided as top up to UShs 62.88bn in FY 2020/21 to cover the gap, the old persons under SAGE still require to be paid and therefore this is not a one off expenditure. The gap is still on as MoGLSD requires Ushs 36.075bn as an arrear for old persons not paid in 2020/21.
		Additional Wage for recruitment of 465 Judicial Officers	50.0	
101	Judiciary	Employee and operation costs inc Statutory allowances	50.0	Whereas the funding for ECCMIS and transport equipment for Judicial Officers should be on-off expenditures, these should be maintained in the ceiling for Judiciary to meet the Government commitment.
		Rollout of Electronic Court Case Mgt Information System (ECCMIS)	22.0	
		Transport equipment for Judicial Officers	37.0	
		Office space rent	9.8	Maintain the annual rent and only remove that allocation for partitioning
104	Parliamentary Commission	Parliament Institute	3.0	Out of Ushs 10 billion, only Ushs 3 billion should be maintained
106	Uganda Human Rights Comm (Statutory)	Salaries for staff formerly supported by DGF at district level	1.0	This should be maintained to cater for salaries of staff absorbed into the Vote Structure
		Transport equipment for supervision of activities at grassroot level	1.0	This should be maintained to cater for transport equipment for 7 newly appointed Commissioners

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn UShs)	Comment/ Justification (Summary)
109	Law Development Centre	Construction of Building, Lira campus and purchase of printing	5.8	These funds are for construction of the Lecture Room Block at the Law Development Centre Kampala Campus and for operationalizing the regional centers, mainly equipping the Gulu and Lira regional Campuses that have just started
112	Ethics and Integrity	Operations of the Leadership Code Tribunal	2.9	This is recurrent spending
		Dev't- Leadership Code Tribunal	0.7	Proposal to retain
		Salary shortfall within the approved structure	1.8	This is recurrent spending
119	Uganda Registration Services Bureau	Restoration of part of the cut on the NWR budget	1.0	This was a restoration on the arbitrary budget cut on NWR



ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn US\$)	Comment/ Justification (Summary)
129	Financial Intelligence Authority (FIA)	Shortfalls on Operations	3.5	This is recurrent spending
131	Auditor General	To handle expanding mandate Motor vehicles to facilitate Prosecution activities across the country	3.0	This is recurrent spending
133	Directorate of Public Prosecution	Operational shortfalls Establishment of Mbarara and Soroti regional offices	4.0 4.6	The total requirement was Shs. 12bn for transport equipment. We agreed on a phased arrangement over a period of 3 year and made an allocation of Shs. 4bn in Y1. So this should be maintained until the target is met. This is meant to cover shortfalls in the operational budget considering the nature of their country wide mandate
141	Uganda Revenue Authority	Operational shortfalls	2.2	This was a token allocation of kick-start the processes. It should be maintained as the construction processes is phased.
143	Uganda Bureau of Statistics	Funding for Census	100.0	This is recurrent spending
143	Uganda Bureau of Statistics	Annual Agricultural Survey	2.1	The Agriculture Census and data analysis will be completed this FY2021/22. The funds should only be removed if the Census is complete in FY2021/22.
143	Uganda Bureau of Statistics	Operations (Prisoners and Staff food and welfare, transport, housing)	2.0	The Agriculture Census and data analysis will be completed this FY2021/22. The funds should only be removed if the Census is complete in FY2021/22.
145	Uganda Prisons	Vehicles for Members of Public Service Commission	6.5	This was to cater for shortfalls in operations arising from high Prisoners numbers which exerts pressure on housing, sanitation, uniforms and delivery of Prisoners to Courts. The shortfall on the feeding budget alone is US\$ 11.8Bn.
146	Public Service Commission	Funding to cater for new lifts	1.0	The Commission has nine members of which only four cars can be afforded this FY. The funds Should be left in the budget to cater for cars for the remaining members.
148	Judicial Service Commission	Operationalisation of the Administration of the Judiciary Act 2020	1.0	Should be maintained for purchase of vehicles
158	ISO	Classified items	22.7	This was to cater for shortfalls in operations arising from administration of the Judicial Act, 2020
159	ESO	Classified item	4.9	On the guidance of this Ministry, ISO submitted a MoU to Solicitor General to clear Finance Lease Agreement for the procurement of vehicles and motor cycles amounting to US\$ 126.47 billion for a period of 5 years. This Ministry committed to capture the same as part of the multi-year commitments
200	Missions Abroad	Shortfalls on critical Operations	1.0	Maintain in the MTEF to facilitate and enhance the components of external security using technology
206	Uganda High Commission in Kenya	Additional funding	24.8	The operations are continuous and therefore the funding should be maintained in the MTEF
305	DGAL	Development of Nairobi Embassy	4.0	This is recurrent spending
309	NIRA	Operationalisation of lab and recruitment	2.8	To cater for strengthening Forensic Analysis for address Case backlog and recruitment of additional Scientists
310	Uganda Investment Authority	Shortfalls on Operations	4.7	This is recurrent spending
314	Lotteries and Gaming Regulatory Board	Shortfalls on Operations	2.0	This is recurrent spending
315	National Population Council	National Central Monitoring System to ease collection of revenue	2.0	This is recurrent spending
316	Uganda Free Zones Authority	Operational funding	2.0	This is recurrent spending
317	Uganda Free Zones Authority	Funding for the Free Zone at Entebbe International Airport	5.0	This is recurrent spending
318	Microfinance Regulatory Authority(UMRA)	Operational funding	3.0	This is recurrent spending
318	Retirements Benefits Regulatory Authority	Operational funding	3.0	This is recurrent spending
513	Kabarole District	National Micro Pension Scheme	1.0	This is recurrent spending
513	Kabarole District	Construction of Kassam Hall	0.3	Consider retaining the funds within the Vote/ Programme
525	Kiboga District	Project Code 1333/26, Physical Planning: Bukomero Town Council	0.1	Consider retaining the funds within the Vote/ Programme
597	Kyankwanzi District	Masodde-Kalaji Town Council	0.1	Consider retaining the funds within the Vote/ Programme
859	Soroti City	Low cost seal roads	1.0	Consider retaining the funds within the Vote/ Programme
859	Mbale City	Low cost seal roads	1.0	Consider retaining the funds within the Vote/ Programme
500-850	Local Governments	Counterpart Funding Requirements for UGFI	231.7	Consider retaining the funds within the Vote/ Programme
	Sub-Total Public Administration		2,218.2	This is an ongoing program
	Infrastructure & Social Services			

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn US\$)	Comment/ Justification (Summary)
010	Ministry of Agriculture, Animal Industry & Fisheries	Procurement of assorted heavy earth moving equipment, multi-purpose drilling rigs, tractors, PLUS maintenance Improvement and opening of the farm to market access roads and bridges for linking with trunk and market access, plus standard technical specifications for farm structures	18.0	Retain to support additional requirement for equipment and desilting of dams in Karamoja, as well as meeting operational costs
		MZOS: To improve the life and quality of the equipment and software	11.0	This funding is now earmarked for funding Foot and Mouth Disease management
012	Ministry of Lands, Housing & Urban Development	Support to NHCC to construct low to high cost housing units Support to higher education	4.0 30.0 2.5	Supporting the quality of the Equipment and software as well running the process for improved land tenure security - land registration (20%); physical planning; land valuation and land acquisition as part of the operations of the Office of Chief Government Valuer 30bn out of the 100bn required per year over the medium was allocated by Parliament towards the ongoing program for construction of low to high housing units by NHCC Ltd. This is recurrent spending
		Construction of classrooms in various Seed Schools. Support Secondary education to implement lower secondary curriculum Additional Funding Requirements for UGIFT	3.6 7.0 2.0	Ongoing Project The roll out of the lower curriculum is being implemented in a phased manner and requires increment in the MTEF for the vote each FY to enable country wide training
013	Ministry of Education and Sports	Rehabilitation of Traditional Schools Allied Health workers, national midwives, Directorate of Training, BIVET Renovation and upgrade of Mandela National Stadium	14.0 18.1 30.0	Ongoing Project The funds provided in FY 2021/22 only catered for facilities in 3 schools and initiated renovations and expansion in 15 schools out of the 280 targeted schools. This is less than 10% of the targeted 280 schools. These are recurrent costs The stadium needs to be modernized and brought up to international standard requirements as per the CAT and ITC recommendations before it can host national and international sports events. Ministry of Works conducted an assessment of the stadium and found it to be in poor condition. The stadium is a key infrastructure for the country and its development is a priority. The funds are still required for rehabilitation and expansion/upgrade of other identified Health facilities, including Buyobe Health Centre II to HC III and rehabilitation of Ntenger HC III (US\$ 1.2 billion) and upgrade of Muko HC IV to a General Hospital.
		Construction and expansion of Health Centre facilities Operational for Oxygen plants Enhancement of salaries for Senior Consultants in Hospitals	8.2 1.4 3.0	Maintenance of Oxygen plants is done routinely Should be maintained but transferred to Wage after MoH has advised on the allocation per Vote Funds were provided to cater for tax arrears and operational expenses. GoU is required to contribute 20% of the total operational costs and the current requirement is UGX 9Bn. However, when the hospital is fully operational more funds will be required.
014	Ministry of Health	Operationalisation of Entebbe Paediatric Hospital Procurement of Imaging equipment in RRH Kawolo Hospital Busolwe Hospital	9.0 20.7 4.0 6.0	Should be maintained to facilitate procurement of other critical medical equipment in the Regional Referral Hospitals such as X-ray, MRI scan etc. Should be maintained and utilized as Counterpart Funding for the Karamoja Infrastructure Development Project whose total requirement is UGX 8Bn spread over 2 years This Counterpart funding is still needed as the project is still ongoing.
015	Ministry of Trade, Industry and Cooperatives	To enhance post-harvest technologies and promote exports Arrears for Cooperatives Compensation Purchase of Locomotives for Meter Gauge Railway	10.0 15.0 25.0	Ongoing Project Long-term ongoing commitments Funds to be retained for additional work on MGR, however US\$ 5 billion is a one off.
016	Ministry of Works and Transport	Industrial training, road safety Upgrading Kiwologoma-Kinkuwa-Kijabijomiti, Kira Municipality Additional Funding Requirements for UGIFT Farm Income Enhancement and Forestry Conservation Project	4.0 5.0 0.5 3.0	Out of US\$ 11.8 billion, only US\$ 4 billion should be retained Out of US\$ 12 billion, only US\$ 5 billion should be retained GoU Counterpart funding to the UGIFT program - wage for recruitment of Natural Resources officers in Local Governments Additional allocation by Parliament to cater for procurement and distribution of tree seedlings for the irrigation schemes constructed under the FIEOC project. The project is scheduled to end in June 2023.

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn UShs)	Comment/ Justification (Summary)
019	Ministry of Water and Environment	Strengthening Water Utilities; Directorate of Water Development	5.0	This allocation is intended to intensify and further develop piped water supply systems in small towns and rural growth centres (RGCs) including Kapeka industrial park. This is an ongoing project scheduled to end in FY 2023/24
		Piped Water in Rural Areas Project	5.0	Repair and maintenance of chronically broken down boreholes across the country
		Compensation of Titled Wetland owners	1.0	Funds required for compensation of bonafide land titles in wetlands in line with the Government decision to cancel the tiles. A total of UShs 1.0bn was allocated out of the total requirement of UShs 27bn.
		Urban water	46.0	Additional funds were allocated by Parliament to cater for solar powered technologies in urban areas across the country under the Water and Sanitation Development Regional Facilities. This is an ongoing project scheduled to end in 2025
		Rural Water	15.0	This is meant for construction of new water supply systems and maintenance and rehabilitation of boreholes in rural areas whose coverage is below the national coverage (68%).
020	Ministry of ICT and National Guidance	SCAP 100: distribution of piped water including Kapeka Water Supply	8.0	This was additional allocation to NWSC to facilitate ongoing upgrade of piped water infrastructures in new towns taken over by NWSC. The project is still on going
		Counterpart Funding for UKEF Funded Solar Powered Irrigation Project	9.0	GoU Counterpart funding required to this project for the next three years in line with the financing agreement.
		Support to UBC- Operational expenses and capital investments	22.0	Out of UShs 22 billion, only UShs 12 billion should be retained for operational expenses
		Implementation of the Integrated Intelligence Computer System (IICS)	10.0	This is a recurrent cost
022	Ministry of Tourism, Wildlife and Antiquities (UWEC)	Tourism Development - UWEC Subvention.	2.1	This is recurrent spending The Project requires a total of UShs 218bn in FY 2021/22, however only UShs 77bn was allocated, leaving a shortfall of UShs 141bn, hence H.E the President's directive that a Supplementary budget is provided to close the funding shortfall under KMC. If the Supplementary is given then KMC will require only UShs 12.5bn for operational expenses starting with FY 2022/23 to FY 2024/25. However, the Project is set to exit the PIP at the end of this FY 2021/22, therefore is need for further review by the DC before additional funds are allocated next FY 2022/23.
023	Ministry of Science, Technology and Innovation	Kiira Motors	35.0	UShs. 19bn was allocated to facilitate the transformation of PIBID to BIRDC as Government Company to promote commercialization of its products. The Company requires about UShs. 35bn to be fully operational. Secondly, PIBID has arrears amounting to UShs. 7bn and only UShs. 3.7bn was provided in FY 2021/22 leaving a gap on UShs. 3.3bn. Thus, the funding is not a one off expenditure.
		Presidential Initiative On Banana Industrial Development (PIBID)	19.0	Parliament allocated additional UShs 8.1bn to Sericulture Programme to purchase land in the four regions of the country and start the transfer of Government investments from private land where they are currently housed in a phased manner until all the sites acquire land titles and secure government investments. All the project sites are on private land offered by various individuals and organizations which is not sustainable according to Parliament. The Project has contracted a Chinese Firm to supply silk processing equipment and machinery for silk cocoons. Therefore, the funds should be maintained in the budget for FY 2022/23 to ensure successful implementation of this critical programme aimed at creating jobs, import substitution and export promotion in the Textile Sector in line with the Govt Industrialisation agenda
		Development and Commercialization of Sericulture technologies	8.1	Cabinet allocated these funds to support Scientists engaged in COVID-19 Research& Innovations. Given that the COVID-19 Pandemic is still prevailing, it is recommended that funds should be maintained to consolidate the gains already achieved and avoid unnecessary Supplementary budget requests.
		Presidential Scientific Initiative on Epidemics (PRESIDE)	25.0	Parliament provided additional UShs 7.0bn to procure more land for the Project. Operationalize the Technical Service Company. Procurement of additional Machinery and Equipment and implement other technical activities which cannot be covered by the Loan. The project is still ongoing in Kirihura and Namamwe. Government is required to contribute UShs. 19bn annually as counterpart funding for the next 3 years.
		NSTEL -SE Project (Counterpart funding)	7.0	The project focus is to promote sweet potato value chain research and development in eastern Uganda (Kumi, Pallisa and Iganga). Parliament allocated UShs 2bn for the Ministry to start implementing preliminary activities with the hope that more funds will be provided in future subject to improvement in the performance of revenue. Therefore, the funds should be maintained since the Research Project just started in this FY 2021/22
		Undertake sweet potato value chain development	2.0	This Programme requires approximately UShs 70bn over a five-year period to undertake Shea Nut Research & Development in Northern Uganda. However due to resource constraints, Parliament allocated UShs 2bn for the Ministry to start implementing preliminary Research Interventions with the hope that more funds will be provided in future. Therefore, the funds should be maintained since implementation of the Research Project just started in this FY 2021/22.
		Pilot Shea nut research and value addition project	2.0	

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn US\$)	Comment/ Justification (Summary)
111	Busitema University	Construction of lecture and laboratory complex at Maritime Institute	2.0	The cost of the structure is US\$ 16.13 billion. The project started in FY 2020/21 in which the University paid out US\$ 1.106bn and in FY 2021/22, the total allocation for the project is US\$ 6bn. Therefore, the project still requires US\$ 9.024 billion to project completion (assuming this FY's budget will be released 100%). In addition, the Institute will require additional infrastructure to get the Marine Engineering program certified by regulatory bodies (to run). These include: Marine workshops at US\$ 6.7 billion; Laboratory complex (assimilation) at US\$ 4.4 billion; Accommodation of students US\$ 5.5 billion. The additional allocation of Shs. 2bn should therefore be maintained in the MTEF for Busitema University.
113	Uganda National Roads Authority	Maya-Mpigi Road and the Road to the Pediatric Hospital in Enebbwe	10.5	Retain in the vote to cover other shortfalls
114	Uganda Cancer Institute	Expansion of the Uganda Cancer Institute Clinical Care Center Equipping the Nuclear Medicine (Molecular Imaging) Unit	2.0 2.0	The construction of the Centre is still ongoing. These funds can only procure one machine at a time yet more equipment is required. The Vote plans to procure additional machines in a phased manner using these funds.
115	Uganda Heart Institute	Construction and the Equipping the Uganda Heart Institute	4.0	The funds were provided as Counterpart Funding for the Construction of the standalone home for the UHI. Actual requirement is not yet ascertained as negotiations with the identified funder are still ongoing.
116	National Medical Stores	Funds for purchase of COVID-19 Vaccines Essential Medicines under NMS	80.0 100.0	This is still required in next FY to secure more vaccines. There is still need for supply of medicines. Secondly, Government committed to the Development Partners to provide additional UGX 50Bn annually towards the budget for procurement of HIV/AIDS, TB and Viral suppression medicines. Additionally, there are shortfalls on other categories of medicine such as supplies to HC IIIs, HC IVs and General Hospitals.
122	KCCA	Road infrastructure devt and maintenance Construction Philip Omondi Stadium at Lugogo	15.0 6.0	Retained to cover backlog
127	Muni University	Completion of multipurpose science laboratory	3.0	This is a three year project worth US\$ 9.393bn. Of this the University has received and paid US\$ 3.799bn only. The progress of implementation is at 36%. It is recommended that the Shs. 3bn is maintained in the MTEF for Lira University to enable them accomplish this project in FY 2022/23.
128	Uganda National Examinations Board	Specialised Machinery for digitisation, printers, containers Roll out of E-recruitment system	21.4 2.3	UNEB plans to construct its e-assessment digital centre as prioritized in its Strategic Plan 2020/21-2024/25 which is in line with the NDP III Digital Transformation Programme that will increase Board's ICT penetration and use of ICT services for improved delivery of assessment services to the public. The project is to be implemented in three phases
132	Education Service Commission	Acquisition of Motor Vehicles of members of the Commission	1.2	The Commission required Shs. 2.4bn to procure 10 Vehicles for all its Commissioners, PS and US. However, only 50% of the total requirement was provided as additional funding this FY 2021/22. The Shs. 1.2bn should therefore be maintained in the MTEF to enable the Commission procure the remaining vehicles for Commissioners in FY 2022/23.
136	Makerere University	Support to Forensic Unit Under the Faculty of Medicine	2.0	This is a recurrent cost
139	Kyambogo University	Establish sanitation facilities	1.0	The University had been allocated UGX 1bn to undertake sanitation improvements in the University. However, the University had outstanding contractual obligations for on-going and contracted projects arising of under releases of the development budget. Therefore, the University decided to utilize the Shs. 1bn to pay off the contractors who were on ground and had outstanding Certificates.
140	Uganda Management Institute	Construction of new classroom/Office block at Mbale branch	1.2	The Institute was given an additional budget of US\$ 1.2bn for extension of services to Mbale through construction of classroom/office block at UMI Mbale branch. This should be considered as a One-off expenditure because, the projected total cost of the building is US\$ 9bn which will be phased up-to completion.
149	Gulu University	Procurement and installation of specialized laboratory equipment	1.9	The University shall by the end of the current FY 2021/22 have procured and install all the required equipment in its physics laboratory. However, the Budget for Gulu was cut by Shs. 5.1bn from FY 2020/21, which has greatly affected the fulfillment of on-going contractual obligations.
152	NAADS Secretariat	Agricultural projects under Church of Uganda	2.0	Retained for additional projects
161	Mulago Hospital Complex	Support to critical operations relating to maintenance at the hospital.	10.0	The operational funds are required for proper running of the Hospital.
177	Kirundu Referral Hospital	Functionalize the Burns Unit.	1.1	The funds were transferred from Mulago Hospital after the burns unit was relocated to Kirundu Hospital
180	Mulago Specialized Women and Neonatal Hospital	Imaging	2.1	The funds will procure the CT-Scan in FY 2021/22. However, the Hospital also requires an MRI scan.
303	National Curriculum Development Centre	Orienting Teachers of lower secondary Curriculum	2.0	This is recurrent spending

ANNEX 5B: RECOMMENDATIONS ON THE ONE-OFF EXPENDITURES IN THE BUDGET FOR FY 2021/2022

Vote	Vote Name	Priority Area/ Intervention	Amount (Bn UShs)	Comment/ Justification (Summary)
304	Uganda Virus Research Institute (UVRI)	Enhance the capacity of the institute to undertake research	6.8	Operational expenses for research.
306	Uganda Export Promotion Board	Support UEPB to Market Uganda's Exports in target foreign Markets	2.5	This is recurrent spending.
307	Kabale University	Support towards construction of University buildings	2.0	The total project cost for completion of the 2-Storeyed Science Lecture Halls Building is Shs. 8.4bn. Physical progress is at 33%. The estimated cost for the remaining works is Shs. 6.145bn as at the start of FY 2021/22. The Shs. 2bn should be maintained in the MTFF for Kabale University for the next two Financial Years (FY 2022/23 and FY 2023/24)
320	Uganda Business and Technical Examinations Board	Development of Assessment Centre	4.0	The project is estimated to cost about UShs. 26.0bn for a period of three years. Therefore, the Shs. 4bn should be maintained
	Various Votes	Parish Development Model (PDM)	200.0	The program requires UShs 1 Trillion next Financial Year
	Various Votes	Gratuity	21.7	This is recurrent spending
	Sub-Total- Infrastructure & Social Services		985.8	
	Sub-Total- Additional Allocations Left in the Base for FY2022/23		3,204.0	
	Grand Total		3,777.7	



FY 2021/22 Approved Budget										FY 2022/23 Budget Estimates									
PROGRAMME/VOTE		Wage	Non-Wage	Domestic	External	Total excl.	Total incl.			Wage	Non-Wage	Domestic	External	Total excl.	Total incl.				
			Recurrent	Dev	Financing	Financing	External				Recurrent	Dev	Financing	Financing	External				
AGRO- INDUSTRIALISATION																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.21	36.26	105.76	392.46	155.24	547.70			13.21	31.49	105.76	429.49	150.46	578.95				
019	Ministry of Water and Environment	0.48	0.04	110.06	54.32	110.58	164.89			0.48	0.04	110.06	229.20	110.58	339.77				
021	East African Community	0.17	0.23	-	-	0.40	0.40			0.17	0.23	-	-	0.40	0.40				
121	Dairy Development Authority	4.98	5.50	1.15	-	11.62	11.62			4.98	5.42	1.15	-	11.55	11.55				
122	Kampala Capital City Authority	0.20	2.19	-	-	2.39	2.39			0.20	2.19	-	-	2.39	2.39				
125	National Animal Genetic Res. Centre and Data Bank	4.64	6.33	61.34	-	72.31	72.31			4.64	5.79	61.34	-	71.77	71.77				
142	National Agricultural Research Organisation	34.23	24.60	51.47	-	110.31	110.31			34.23	22.62	51.47	-	108.33	108.33				
152	NAADS Secretariat	2.18	3.16	99.15	-	104.49	104.49			2.18	2.09	99.15	-	103.42	103.42				
155	Uganda Cotton Development Organisation	2.01	1.82	4.21	-	8.04	8.04			2.01	1.79	4.21	-	8.02	8.02				
160	Uganda Coffee Development Authority	10.13	73.67	3.06	-	86.86	86.86			10.13	72.40	3.06	-	85.59	85.59				
500	501-850 Local Governments	80.45	198.45	77.79	-	356.69	356.69			80.45	198.45	77.79	-	356.69	356.69				
SUB-TOTAL AGRO- INDUSTRIALISATION		152.69	352.25	514.00	446.78	1,018.94	1,465.71			152.69	342.52	514.00	657.68	1,009.21	1,666.90				
MINERAL DEVELOPMENT																			
017	Energy and Minerals	-	6.22	22.45	20.31	28.67	48.98			-	6.22	22.45	6.20	28.67	34.87				
SUB-TOTAL ENERGY DEVELOPMENT		-	6.22	22.45	20.31	28.67	48.98			-	6.22	22.45	6.20	28.67	34.87				
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES																			
017	Energy and Minerals	-	4.32	45.02	-	49.34	49.34			-	4.32	45.02	-	49.34	49.34				
312	Petroleum Authority of Uganda	23.83	18.26	10.93	-	53.02	53.02			23.83	16.81	10.93	-	51.57	51.57				
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRI		23.83	22.58	55.95	-	102.36	102.36			23.83	21.13	55.95	-	100.91	100.91				
TOURISM DEVELOPMENT																			
022	Tourism, Wildlife and Antiquities	3.52	141.59	16.14	-	161.26	161.26			3.52	140.84	16.14	-	160.51	160.51				
117	Uganda Tourism Board	1.86	15.69	0.16	-	17.70	17.70			1.86	14.38	0.16	-	16.39	16.39				
SUB-TOTAL TOURISM DEVELOPMENT		5.38	157.28	16.30	-	178.96	178.96			5.38	155.22	16.30	-	176.89	176.89				
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT																			
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81			0.34	2.66	10.81	-	13.81	13.81				
012	Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	21.54	20.77	42.31			6.20	10.91	3.67	-	20.77	20.77				
019	Ministry of Water and Environment	8.36	17.02	81.92	177.43	107.29	284.72			8.36	14.43	71.92	1,080.90	94.71	1,175.61				
122	Kampala Capital City Authority	9.37	10.48	-	-	19.85	19.85			9.37	10.48	-	-	19.85	19.85				
150	National Environment Management Authority	6.72	10.17	0.99	-	17.88	17.88			6.72	8.97	0.99	-	16.68	16.68				
156	Uganda Land Commission	0.90	1.00	38.81	-	40.71	40.71			0.90	1.00	37.08	-	38.98	38.98				
157	National Forestry Authority	8.27	15.73	12.88	-	36.88	36.88			8.27	15.32	12.88	-	36.47	36.47				
302	Uganda National Meteorological Authority	7.41	4.14	14.20	-	25.75	25.75			7.41	3.69	14.20	-	25.30	25.30				
500	501-850 Local Governments	-	15.50	79.75	-	95.25	95.25			-	15.50	79.75	-	95.25	95.25				
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURC		47.55	87.60	243.03	198.97	378.19	577.16			47.55	82.96	231.30	1,080.90	361.82	1,442.72				
PRIVATE SECTOR DEVELOPMENT																			
008	Ministry of Finance, Planning & Economic Dev.	0.37	319.10	4.59	78.80	324.06	402.86			0.37	319.10	4.59	118.75	324.06	442.81				
015	Ministry of Trade, Industry and Cooperatives	0.97	1.09	-	10.40	2.07	12.46			0.97	1.09	-	-	2.07	2.07				
021	East African Community	0.10	0.27	-	-	0.37	0.37			0.10	0.27	-	-	0.37	0.37				
119	Uganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57			3.12	0.45	-	-	3.57	3.57				
153	PPDA	0.94	0.38	-	-	1.32	1.32			0.94	0.38	-	-	1.32	1.32				
154	Uganda National Bureau of Standards	21.36	36.04	7.65	-	65.04	65.04			21.36	35.07	7.65	-	64.08	64.08				
306	Uganda Export Promotion Board	1.26	5.23	0.06	-	6.54	6.54			1.26	4.45	0.06	-	5.76	5.76				
310	Uganda Investment Authority (UIA)	6.83	10.33	3.91	45.25	21.07	66.32			6.83	10.03	3.91	128.77	20.76	149.54				
313	Capital Markets Authority	3.47	3.42	-	-	6.89	6.89			3.47	2.99	-	-	6.47	6.47				
316	Uganda Free Zones Authority	2.39	3.70	7.88	-	13.96	13.96			2.39	3.26	7.88	-	13.53	13.53				
317	Uganda Microfinance Regulatory Authority	2.17	4.83	-	-	7.00	7.00			2.17	4.32	-	-	6.49	6.49				
500	501-850 Local Governments	-	2.23	-	-	2.23	2.23			-	2.23	-	-	2.23	2.23				
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT		43.00	387.07	24.08	134.45	454.14	588.59			43.00	383.64	24.08	247.52	450.72	698.24				
MANUFACTURING																			
015	Trade, Industry and Cooperatives	1.58	66.63	14.78	-	83.00	83.00			1.58	66.18	14.78	-	82.55	82.55				
110	Uganda Industrial Research Institute	-	-	-	-	-	-			-	-	-	-	-	-				
SUB-TOTAL MANUFACTURING		1.58	66.63	14.78	-	83.00	83.00			1.58	66.18	14.78	-	82.55	82.55				

FY 2021/22 Approved Budget										FY 2022/23 Budget Estimates				
PROGRAM/NOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES														
016 Works and Transport	10.96	105.05	437.97	386.85	553.98	940.83	10.96	95.71	425.97	185.90	532.64	718.53		
113 Uganda National Roads Authority (UNRA)	71.11	60.75	1,699.23	1,495.47	1,831.09	3,326.56	71.11	60.28	1,699.23	1,556.73	1,830.61	3,387.34		
118 Road Fund	2.67	487.36	16.39	-	506.42	506.42	2.67	487.17	16.39	-	506.23	506.23		
122 KCCA Road Rehabilitation Grant	0.30	-	-	152.83	0.30	153.13	0.30	-	-	118.41	0.30	118.71		
501-850 Local Governments	-	-	33.72	-	33.72	33.72	-	-	33.72	11.50	33.72	45.22		
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	85.03	653.17	2,187.30	2,035.16	2,925.50	4,960.66	85.03	643.17	2,175.30	1,872.54	2,903.50	4,776.04		
SUSTAINABLE ENERGY DEVELOPMENT														
017 Energy and Minerals	22.17	31.13	315.92	734.11	369.22	1,103.33	22.17	26.30	315.92	743.44	364.39	1,107.83		
123 Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	22.17	31.13	315.92	734.11	369.22	1,103.33	22.17	26.30	315.92	743.44	364.39	1,107.83		
DIGITAL TRANSFORMATION														
020 Ministry of ICT and National Guidance	5.01	16.09	29.02	-	50.12	50.12	5.01	5.65	29.02	-	39.68	39.68		
119 Uganda Registration Services Bureau	1.77	1.70	0.41	-	3.88	3.88	1.77	1.70	0.41	-	3.88	3.88		
126 National Information Technology Authority	7.44	15.75	7.44	110.08	30.63	140.71	7.44	15.24	7.44	133.06	30.12	163.18		
SUB-TOTAL DIGITAL TRANSFORMATION	14.22	33.53	36.87	110.08	84.62	194.70	14.22	22.58	36.87	133.06	73.67	206.73		
SUSTAINABLE URBANISATION AND HOUSING														
012 Ministry of Lands, Housing & Urban Development	2.04	29.59	35.25	51.39	66.89	118.28	2.04	27.03	35.25	274.84	64.32	339.16		
016 Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13	1.00	5.13	-	-	6.13	6.13		
024 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50		
SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	3.04	35.22	35.25	51.39	73.52	124.91	3.04	32.66	35.25	274.84	70.95	345.79		
HUMAN CAPITAL DEVELOPMENT														
013 Ministry of Education and Sports	23.68	248.86	131.76	122.68	404.30	526.98	23.68	241.48	131.76	185.83	396.92	582.75		
014 Ministry of Health	14.75	99.18	89.13	1,309.19	203.06	1,512.25	14.75	92.38	89.13	142.15	196.25	338.40		
018 Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	-	178.09	178.09	1.53	175.55	1.00	-	178.09	178.09		
019 Ministry of Water and Environment	4.74	2.86	296.34	443.21	303.93	747.15	4.74	2.85	296.34	-	303.93	303.93		
021 East African Community	0.14	0.23	-	-	0.36	0.36	0.14	0.23	-	-	0.36	0.36		
107 Uganda AIDS Commission	1.32	7.92	1.85	-	11.09	11.09	1.32	7.51	1.85	-	10.68	10.68		
111 Busitema University	30.12	13.76	9.67	-	53.55	53.55	30.12	13.44	9.67	-	53.23	53.23		
114 Uganda Cancer Institute	7.20	17.77	16.18	33.67	41.14	74.82	7.20	17.77	16.18	24.96	41.14	66.11		
115 Uganda Heart Institute	4.66	15.67	8.65	-	28.98	28.98	4.66	15.55	8.65	-	28.87	28.87		
116 National Medical Stores	15.27	574.96	10.08	-	600.31	600.31	15.27	571.77	10.08	-	597.12	597.12		
122 Kampala Capital City Authority	44.31	13.31	0.36	-	57.63	57.63	44.31	13.31	0.36	-	57.63	57.63		
124 Equal Opportunities Commission	2.97	8.86	0.36	-	12.19	12.19	2.97	7.47	0.36	-	10.80	10.80		
127 Muni University	14.60	4.91	7.20	-	26.71	26.71	14.60	4.85	7.20	-	26.66	26.66		
128 Uganda National Examinations Board	12.36	97.69	36.40	-	146.45	146.45	12.36	95.97	36.40	-	144.73	144.73		
132 Education Service Commission	2.87	6.36	3.69	-	12.92	12.92	2.87	6.33	3.69	-	12.86	12.86		
134 Health Service Commission	2.40	5.64	0.08	-	8.13	8.13	2.40	5.55	0.08	-	8.04	8.04		
136 Makerere University	206.60	141.75	16.72	-	365.07	365.07	206.60	137.43	16.72	-	360.75	360.75		
137 Makerere University	39.15	14.65	3.69	-	57.48	57.48	39.15	14.33	3.69	-	57.14	57.14		
138 Makerere University Business School	58.71	38.76	3.22	-	100.69	100.69	58.71	38.24	3.22	-	100.17	100.17		
139 Kyambogo University	58.66	75.16	1.84	-	133.67	133.67	58.66	73.63	1.84	-	134.11	134.11		
140 Uganda Management Institute	18.07	18.07	1.20	-	35.14	35.14	18.07	16.95	1.20	-	34.02	34.02		
149 Gulu University	35.99	15.97	3.21	-	55.17	55.17	35.99	15.89	3.21	-	55.09	55.09		
151 Uganda Blood Transfusion Service (UBTS)	3.92	12.29	1.87	-	18.08	18.08	3.92	12.29	1.87	-	18.08	18.08		
151 Mulago Hospital Complex	29.58	31.76	7.97	-	69.32	69.32	29.58	31.72	7.97	-	69.28	69.28		
162 Butabika Hospital	5.76	7.80	3.81	-	89.32	89.32	5.76	7.80	3.81	-	17.37	17.37		
163 Anna Referral Hospital	5.12	2.90	2.20	-	10.22	10.22	5.12	2.88	2.20	-	10.19	10.19		
164 Fort Portal Referral Hospital	5.69	3.12	0.72	-	9.53	9.53	5.69	3.10	0.72	-	9.52	9.52		
165 Gulu Referral Hospital	5.18	8.04	1.90	-	15.11	15.11	5.18	8.02	1.90	-	15.10	15.10		
166 Hoima Referral Hospital	6.26	1.99	0.20	-	8.45	8.45	6.26	1.99	0.20	-	8.45	8.45		
167 Jinja Referral Hospital	7.26	9.02	1.07	-	17.35	17.35	7.26	8.87	1.07	-	17.20	17.20		
168 Kabale Referral Hospital	4.23	2.41	2.08	-	8.71	8.71	4.23	2.37	2.08	-	8.67	8.67		
169 Masaka Referral Hospital	4.67	2.70	3.50	-	10.87	10.87	4.67	2.70	3.50	-	10.86	10.86		

PROGRAMME/NOTE	FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	Wage		Non-Wage		Total excl.		Wage		Non-Wage		Total excl.	
	Recurrent	Dev	Domestic	External	External	Total Incl.	Recurrent	Dev	Domestic	External	External	Total Incl.
170	Mbale Referral Hospital	6.70	8.89	2.70	18.30	18.30	6.70	8.89	2.70	-	18.30	18.30
171	Soroti Referral Hospital	4.65	3.32	0.20	8.17	8.17	4.65	3.32	0.20	-	8.17	8.17
172	Lira Referral Hospital	5.27	8.41	0.20	13.88	13.88	5.27	8.39	0.20	-	13.86	13.86
173	Mbarara Referral Hospital	5.49	8.94	1.80	16.23	16.23	5.49	8.93	1.80	-	16.23	16.23
174	Mubende Referral Hospital	5.50	2.13	2.00	9.63	9.63	5.50	2.13	2.00	-	9.63	9.63
175	Moroto Referral Hospital	4.40	3.34	0.60	8.33	8.33	4.40	3.33	0.60	-	8.33	8.33
176	Naguru Referral Hospital	6.80	1.47	0.90	9.17	9.17	6.80	1.47	0.90	-	9.16	9.16
177	Kirundu Referral Hospital	5.85	11.46	2.55	19.86	19.86	5.85	11.44	2.55	-	19.85	19.85
178	Kawempe Referral Hospital	6.09	4.44	1.50	12.03	12.03	6.09	4.44	1.50	-	12.03	12.03
179	Entebbe Regional Referral Hospital	2.52	1.62	1.50	5.65	5.65	2.52	1.62	1.50	-	5.65	5.65
180	Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	24.68	24.68	7.46	13.45	3.78	-	24.68	24.68
301	Lira University	15.25	7.26	5.30	27.81	27.81	15.25	7.17	5.30	-	27.72	27.72
303	National Curriculum Development Centre	8.55	29.71	3.90	42.16	42.16	8.55	16.85	3.90	-	29.31	29.31
304	Kabale University	29.36	9.34	2.55	41.25	41.25	29.36	9.34	2.55	-	41.25	41.25
307	Soroti University	9.60	4.68	1.90	16.19	16.19	9.60	4.43	1.90	-	15.99	15.99
319	National Council for Higher Education	5.24	4.94	-	10.18	10.18	5.24	4.85	-	-	10.10	10.10
320	Uganda Business and Technical Examination Board	4.90	19.00	5.00	28.89	28.89	4.90	18.17	5.00	-	28.07	28.07
321	National Council of Sports	1.61	16.76	-	18.37	18.37	1.61	16.53	-	-	18.11	18.11
500	501-550 Local Governments	2,029.18	436.84	317.58	2,783.61	2,783.61	2,029.18	436.84	317.58	-	2,783.61	2,783.61
	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,841.56	2,284.09	1,027.64	1,908.76	6,153.29	2,841.56	2,239.58	1,027.64	352.94	6,108.78	6,461.73
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002	State House	4.16	62.72	138.15	55.71	205.02	4.16	61.13	138.15	-	203.44	203.44
110	Uganda Industrial Research Institute	6.33	11.60	5.50	23.42	23.42	6.33	11.15	5.50	-	22.98	22.98
119	Uganda Registration Services Bureau	0.71	0.99	-	1.70	1.70	0.71	0.99	-	-	1.70	1.70
	INNOVATION, TECHNOLOGY DEVELOPMENT AND TR	11.20	75.31	143.64	55.71	230.15	11.20	73.28	143.64	-	228.12	228.12
COMMUNITY MOBILIZATION AND MINDSET CHANGE												
018	Ministry of Gender, Labour and Social Development	1.96	18.49	7.49	27.93	27.93	1.96	18.09	7.49	-	27.53	27.53
020	Ministry of ICT and National Guidance	1.07	27.80	-	28.87	28.87	1.07	27.80	-	-	28.87	28.87
112	Ethics and Integrity	-	0.76	-	0.76	0.76	-	0.76	-	-	0.76	0.76
119	Uganda Registration Services Bureau	4.27	10.61	-	14.88	14.88	4.27	10.19	-	-	14.46	14.46
122	Kampala Capital City Authority	-	0.56	-	0.56	0.56	-	0.56	-	-	0.56	0.56
124	Equal Opportunities Commission	-	1.09	-	1.09	1.09	-	1.09	-	-	1.09	1.09
500	501-550 Local Governments	-	7.76	-	7.76	7.76	-	7.76	-	-	7.76	7.76
	SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	7.29	67.06	7.49	81.84	81.84	7.29	66.24	7.49	-	81.02	81.02
GOVERNANCE AND SECURITY												
001	Office of the President	17.21	91.41	15.50	124.12	124.12	17.21	89.48	15.50	-	122.19	122.19
002	State House	18.87	379.03	12.34	410.24	410.24	18.87	371.02	12.34	-	402.23	402.23
003	Office of the Prime Minister	0.99	1.71	0.57	3.26	3.26	0.99	1.71	0.57	-	3.26	3.26
004	Ministry of Defence	610.43	774.73	2,060.44	406.94	3,445.60	610.43	769.58	1,973.75	-	3,353.76	3,353.76
006	Ministry of Foreign Affairs	5.99	26.85	0.71	33.56	33.56	5.99	22.30	0.71	-	29.01	29.01
007	Ministry of Justice and Constitutional Affairs	8.86	110.17	40.23	159.27	159.27	8.86	55.30	40.23	-	104.39	104.39
009	Ministry of Internal Affairs	2.45	44.60	7.43	54.48	54.48	2.45	39.59	7.43	-	49.47	49.47
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	4.98	4.98	0.10	4.88	-	-	4.98	4.98
021	East African Community	0.09	0.18	-	0.27	0.27	0.09	0.18	-	-	0.27	0.27
102	Electoral Commission	37.67	80.10	66.20	183.96	183.96	37.67	77.59	6.20	-	121.45	121.45
103	Inspectorate of Government (IG)	19.03	17.69	13.29	50.01	50.01	19.03	17.66	13.29	-	49.99	49.99
105	Law Reform Commission	4.07	7.61	0.20	11.88	11.88	4.07	7.10	0.20	-	11.38	11.38
106	Uganda Human Rights Commission	7.59	12.25	1.05	20.90	20.90	7.59	11.99	1.05	-	20.64	20.64
109	Law Development Centre	8.44	16.55	8.89	33.88	33.88	8.44	15.90	8.89	-	33.23	33.23
112	Ethics and Integrity	3.25	5.47	0.65	9.38	9.38	3.25	5.14	0.65	-	9.05	9.05
119	Uganda Registration Services Bureau	0.60	0.10	-	0.70	0.70	0.60	0.10	-	-	0.70	0.70
120	National Citizenship and Immigration Control	5.24	85.97	9.23	100.44	100.44	5.24	81.70	9.23	-	96.17	96.17
129	Financial Intelligence Authority (FIA)	4.57	12.34	0.22	17.13	17.13	4.57	11.52	0.22	-	16.71	16.71
130	Treasury Operations	-	62.07	-	62.07	62.07	-	62.07	-	-	62.07	62.07
131	Auditor General	34.52	34.17	3.05	71.75	71.75	34.52	30.19	3.05	-	67.76	67.76

PROGRAM/NOTE	FY 2021/22 Approved Budget						FY 2022/23 Budget Estimates					
	Wage		Non-Wage		Domestic		Wage		Non-Wage		Domestic	
	Recurrent	Dev	Recurrent	Dev	Financing	External	Recurrent	Dev	Recurrent	Dev	Financing	External
						Total excl.					Total excl.	Total incl.
133 Office of the Director of Public Prosecutions	16.92	30.28	12.06			59.25	16.92	30.05	12.06		59.02	59.02
144 Uganda Police Force	370.63	264.54	206.27		38.47	841.45	370.63	263.23	206.27		840.19	840.19
145 Uganda Prisons	81.11	156.36	40.03			277.50	81.11	156.25	40.03		277.39	277.39
148 Judicial Service Commission	2.70	8.18	0.77			11.65	2.70	8.11	0.77		11.58	11.58
153 PPDA	6.03	4.94	10.99			21.96	6.03	4.93	10.99		21.92	21.92
158 Internal Security Organisation (ISO)	45.20	47.91	5.11			98.22	45.20	47.61	5.11		97.92	97.92
159 External Security Organisation (ISO)	14.44	34.69	3.64			52.77	14.44	34.23	3.64		52.37	52.37
201 Mission in New York	1.95	15.14	0.22			17.09	1.95	14.43	0.22		16.43	16.43
202 Mission in England	1.40	4.98				6.39	1.40	4.75			6.37	6.37
203 Mission in Canada	1.18	4.35				5.52	1.18	4.21			5.39	5.39
204 Mission in India	0.31	5.25				5.55	0.31	4.53			4.83	4.83
205 Mission in Egypt	0.54	2.80				3.34	0.54	2.72			3.27	3.27
206 Mission in Kenya	0.34	4.35	11.48			16.17	0.34	3.73	11.48		15.55	15.55
207 Mission in Tanzania	0.60	4.69	0.35			5.64	0.60	4.35	0.35		5.30	5.30
208 Mission in Nigeria	0.22	2.22	3.00			5.45	0.22	2.02	3.00		5.24	5.24
209 Mission in South Africa	0.65	2.79	0.17			3.60	0.65	2.65	0.17		3.47	3.47
210 Mission in Washington	1.36	7.15	0.17			8.68	1.36	6.75	0.17		8.28	8.28
211 Mission in Ethiopia	0.51	2.93				3.44	0.51	2.59			3.10	3.10
212 Mission in China	0.39	5.59	0.30			6.28	0.39	4.69	0.30		5.38	5.38
213 Mission in Rwanda	0.53	2.78				3.30	0.53	2.63			3.16	3.16
214 Mission in Geneva	1.63	5.79				7.42	1.63	5.59			7.22	7.22
215 Mission in Japan	1.42	4.62				6.04	1.42	4.28			5.69	5.69
217 Mission in Saudi Arabia	0.78	4.43				5.21	0.78	4.28			5.06	5.06
218 Mission in Denmark	0.76	5.62				6.39	0.76	5.38			6.14	6.14
219 Mission in Belgium	1.10	4.42	0.17			5.68	1.10	4.37	0.17		5.63	5.63
220 Mission in Italy	0.85	4.18				5.03	0.85	3.94			4.78	4.78
221 Mission in DR Congo	0.66	4.02	4.51			9.18	0.66	3.85	4.51		9.02	9.02
222 Mission in Sudan	0.61	3.35	0.17			4.13	0.61	3.19	0.17		3.97	3.97
224 Mission in France	0.95	4.90	5.35			11.20	0.95	4.67	5.35		10.98	10.98
225 Mission in Germany	1.13	4.64				5.77	1.13	4.36			5.49	5.49
226 Mission in Iran	0.71	3.13				3.84	0.71	2.66			3.37	3.37
227 Mission in Russia	0.61	5.00				5.61	0.61	4.64			5.25	5.25
228 Mission in Canberra	0.93	3.69				4.62	0.93	3.57			4.50	4.50
229 Mission in Juba	0.42	5.26	1.00			6.68	0.42	4.45	1.00		5.87	5.87
230 Mission in Abu Dhabi	0.76	7.74	0.50			9.00	0.76	7.19	0.50		8.45	8.45
231 Mission in Bulmura	0.28	2.51				2.79	0.28	2.41			2.69	2.69
232 Consulate in Guangzhou	0.42	4.13	3.17			7.71	0.42	3.59	3.17		7.18	7.18
233 Mission in Ankara	0.69	5.13				5.82	0.69	4.86			5.56	5.56
234 Mission in Somalia	0.13	2.74	2.00			4.88	0.13	2.61	2.00		4.74	4.74
235 Mission in Malaysia	0.58	2.96	0.17			3.71	0.58	2.81	0.17		3.56	3.56
236 Consulate in Morbasa	0.24	2.86	0.20			3.30	0.24	2.49	0.20		2.93	2.93
237 Uganda Embassy in Algeria, Algiers	0.65	3.97				4.62	0.65	3.25			3.90	3.90
238 Uganda Embassy in Doha, Qatar	0.54	2.64				3.18	0.54	2.54			3.08	3.08
305 Directorate of Government Analytical Laboratory	2.66	10.44	12.94			26.05	2.66	9.59	12.94		25.60	25.60
309 National Identification and Registration Authority (NIRA)	20.33	38.34	7.37			66.04	20.33	37.84	7.37		65.54	65.54
SUB-TOTAL GOVERNANCE AND SECURITY	1,376.86	2,526.28	2,572.10		514.65	6,475.24	1,376.86	2,418.81	2,425.41		6,221.09	6,221.09
PUBLIC SECTOR TRANSFORMATION												
005 Ministry of Public Service	5.23	22.72	4.91			32.87	5.23	22.41	4.91		32.55	32.55
021 East African Community	0.73	28.48	0.92			30.12	0.73	27.67	0.92		29.22	29.22
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	3.46				3.95	0.49	2.98			3.47	3.47
103 Inspectorate of Government (IG)	2.14	1.32				3.46	2.14	1.32			3.46	3.46
122 Kampala Capital City Authority	68.37	43.44	103.24			345.49	68.37	43.44	103.24		215.05	215.05
146 Public Service Commission	3.27	6.04	2.13			11.45	3.27	5.54	2.13		10.95	10.95
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	80.23	105.46	111.21		130.43	296.90	80.23	103.26	111.21		294.70	294.70
REGIONAL DEVELOPMENT												
003 Office of the Prime Minister	0.35	53.23	10.06		7.89	63.63	0.35	53.23	10.06		115.04	176.67
011 Ministry of Local Government	23.73	11.77	21.61		129.57	57.11	23.73	10.73	21.61		65.11	121.18
147 Local Government Finance Commission	1.62	4.04	0.16			5.81	1.62	4.02	0.16		5.80	5.80

PROGRAMME/NOTE	FY 2021/22 Approved Budget										FY 2022/23 Budget Estimates									
	Wage					Non-Wage					Domestic					External				
	Recurrent	Dev	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing
500 501-850 Local Governments	321.14	446.30	174.95	355.92	942.39	321.14	446.30	174.95	355.92	942.39	321.14	446.30	174.95	355.92	942.39	321.14	446.30	174.95	355.92	942.39
SUB-TOTAL REGIONAL DEVELOPMENT	346.83	515.33	206.78	493.19	1,068.94	346.83	514.23	206.78	180.15	1,067.89	346.83	514.23	206.78	180.15	1,067.89	346.83	514.23	206.78	180.15	1,048.04
DEVELOPMENT PLAN IMPLEMENTATION																				
001 Office of the President	0.28	7.24	-	-	7.52	0.28	7.24	-	-	7.52	0.28	7.24	-	-	7.52	0.28	7.24	-	-	7.52
003 Office of the Prime Minister	2.38	31.94	3.04	-	37.36	2.38	27.63	3.04	-	33.05	2.38	27.63	3.04	-	33.05	2.38	27.63	3.04	-	33.05
008 Ministry of Finance, Planning & Economic Dev.	6.50	175.29	155.73	34.27	337.52	6.50	149.33	155.73	26.61	311.56	6.50	149.33	155.73	26.61	311.56	6.50	149.33	155.73	26.61	338.17
024 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	-	0.05	-	-	0.05	-	0.05	-	-	0.05	-	0.05	-	-	0.05
108 National Planning Authority	8.91	20.24	4.41	-	33.57	8.91	18.60	4.41	-	31.92	8.91	18.60	4.41	-	31.92	8.91	18.60	4.41	-	31.92
119 Uganda Registration Services Bureau	0.30	0.08	-	-	0.38	0.30	0.08	-	-	0.38	0.30	0.08	-	-	0.38	0.30	0.08	-	-	0.38
122 Kampala Capital City Authority	0.19	1.07	-	-	1.25	0.19	1.07	-	-	1.25	0.19	1.07	-	-	1.25	0.19	1.07	-	-	1.25
141 URA	205.50	284.42	44.24	-	534.16	205.50	275.59	44.24	-	525.33	205.50	275.59	44.24	-	525.33	205.50	275.59	44.24	-	525.33
143 Uganda Bureau of Statistics	17.99	30.37	20.41	-	68.77	17.99	29.43	20.41	-	67.83	17.99	29.43	20.41	-	67.83	17.99	29.43	20.41	-	67.83
314 National Lotteries and Gaming Regulatory Board	2.48	5.89	-	-	8.37	2.48	5.83	-	-	8.31	2.48	5.83	-	-	8.31	2.48	5.83	-	-	8.31
315 National Population Council	3.33	12.04	0.82	-	16.19	3.33	10.06	0.82	-	14.21	3.33	10.06	0.82	-	14.21	3.33	10.06	0.82	-	14.21
318 Uganda Retirement Benefits Regulatory Authority	5.70	8.30	-	-	14.00	5.70	7.32	-	-	13.02	5.70	7.32	-	-	13.02	5.70	7.32	-	-	13.02
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	253.56	576.93	228.56	34.27	1,059.15	253.56	532.23	228.56	26.61	1,014.45	253.56	532.23	228.56	26.61	1,014.45	253.56	532.23	228.56	26.61	1,041.06
JUDICIARY	108.77	206.62	58.01	-	373.40	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37
101 Judiciary	108.77	206.62	58.01	-	373.40	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37
SUB-TOTAL JUDICIARY	108.77	206.62	58.01	-	373.40	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37	108.77	204.59	58.01	-	371.37
LEGISLATURE	108.26	550.99	175.69	-	834.94	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57
104 Parliamentary Commission	108.26	550.99	175.69	-	834.94	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57
SUB-TOTAL LEGISLATURE	108.26	550.99	175.69	-	834.94	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57	108.26	512.62	65.69	-	686.57
INTEREST PAYMENTS DUE																				
Domestic Interest	-	3,467.87	-	-	3,467.87	-	4,058.93	-	-	4,058.93	-	4,058.93	-	-	4,058.93	-	4,058.93	-	-	4,058.93
External Interest	-	1,229.97	-	-	1,229.97	-	1,029.21	-	-	1,029.21	-	1,029.21	-	-	1,029.21	-	1,029.21	-	-	1,029.21
SUB-TOTAL INTEREST PAYMENTS	-	4,697.84	-	-	4,697.84	-	5,088.14	-	-	5,088.14	-	5,088.14	-	-	5,088.14	-	5,088.14	-	-	5,088.14
500 Total Centre	3,102.28	7,633.68	7,313.36	6,512.33	18,049.32	3,102.28	7,340.38	7,032.94	5,564.38	17,475.61	3,102.28	7,340.38	7,032.94	5,564.38	17,475.61	3,102.28	7,340.38	7,032.94	5,564.38	23,039.99
Total Local Government Programmes	2,430.77	1,107.08	683.79	355.92	4,221.64	2,430.77	1,107.08	683.79	11.50	4,233.15	2,430.77	1,107.08	683.79	11.50	4,233.15	2,430.77	1,107.08	683.79	11.50	4,233.15
Statutory Interest Payments	-	4,697.84	-	-	4,697.84	-	5,088.14	-	-	5,088.14	-	5,088.14	-	-	5,088.14	-	5,088.14	-	-	5,088.14
GRAND TOTAL	5,533.06	13,438.59	7,997.15	6,868.25	26,968.81	5,533.06	13,535.60	7,716.73	5,575.89	26,785.39	5,533.06	13,535.60	7,716.73	5,575.89	26,785.39	5,533.06	13,535.60	7,716.73	5,575.89	32,361.28

FY 2023/24 Budget Estimates										FY 2024/25 Budget Estimates									
PROGRAMME/VOTE		Wage	Non-Wage	Domestic	External	Total excl.	External	Total incl.		Wage	Non-Wage	Domestic	External	Total excl.	External	Total incl.			
		Recurrent	Dev	Financing	Financing					Recurrent	Dev	Financing	Financing						
AGRO- INDUSTRIALISATION																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.21	31.49	105.76	322.22	150.46	472.68			13.21	31.49	105.76	204.84	150.46	355.30				
019	Ministry of Water and Environment	0.48	0.04	110.06	116.70	110.58	227.28			0.48	0.04	110.06	82.33	110.58	192.90				
021	East African Community	0.17	0.23	-	-	0.40	0.40			0.17	0.23	-	-	0.40	0.40				
121	Dairy Development Authority	4.98	5.42	1.15	-	11.55	11.55			4.98	5.42	1.15	-	11.55	11.55				
122	Kampala Capital City Authority	0.20	2.19	-	-	2.39	2.39			0.20	2.19	-	-	2.39	2.39				
125	National Animal Genetic Res. Centre and Data Bank	4.64	5.79	61.34	-	71.77	71.77			4.64	5.79	61.34	-	71.77	71.77				
142	National Agricultural Research Organisation	34.23	22.62	51.47	-	108.33	108.33			34.23	22.62	51.47	-	108.33	108.33				
152	NAADS Secretariat	2.18	2.09	99.15	-	103.42	103.42			2.18	2.09	99.15	-	103.42	103.42				
155	Uganda Cotton Development Organisation	2.01	1.79	4.21	-	8.02	8.02			2.01	1.79	4.21	-	8.02	8.02				
160	Uganda Coffee Development Authority	10.13	72.40	3.06	-	85.59	85.59			10.13	72.40	3.06	-	85.59	85.59				
500	501-850 Local Governments	80.45	198.45	77.79	-	356.69	356.69			80.45	198.45	77.79	-	356.69	356.69				
SUB-TOTAL AGRO- INDUSTRIALISATION		152.69	342.52	514.00	438.93	1,009.21	1,448.14			152.69	342.52	514.00	287.16	1,009.21	1,296.37				
MINERAL DEVELOPMENT																			
017	Energy and Minerals	-	6.22	22.45	16.96	28.67	45.65			-	6.22	22.45	-	28.67	28.67				
SUB-TOTAL ENERGY DEVELOPMENT		-	6.22	22.45	16.96	28.67	45.65			-	6.22	22.45	-	28.67	28.67				
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES																			
017	Energy and Minerals	-	4.32	45.02	-	49.34	49.34			-	4.32	45.02	859.75	49.34	909.09				
312	Petroleum Authority of Uganda	23.83	16.81	10.93	-	51.57	51.57			23.83	16.81	10.93	-	51.57	51.57				
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRI		23.83	21.13	55.95	-	100.91	100.91			23.83	21.13	55.95	859.75	100.91	960.66				
TOURISM DEVELOPMENT																			
022	Tourism, Wildlife and Antiquities	3.52	140.84	16.14	-	160.51	160.51			3.52	140.84	16.14	-	160.51	160.51				
117	Uganda Tourism Board	1.86	14.38	0.16	-	16.39	16.39			1.86	14.38	0.16	-	16.39	16.39				
SUB-TOTAL TOURISM DEVELOPMENT		5.38	155.22	16.30	-	176.89	176.89			5.38	155.22	16.30	-	176.89	176.89				
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND																			
003	Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81			0.34	2.66	10.81	-	13.81	13.81				
012	Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	-	20.77	20.77			6.20	10.91	3.67	-	20.77	20.77				
019	Ministry of Water and Environment	8.36	14.43	71.92	1,002.13	94.71	1,096.83			8.36	14.43	71.92	715.04	94.71	809.75				
122	Kampala Capital City Authority	9.37	10.48	-	-	19.85	19.85			9.37	10.48	-	-	19.85	19.85				
150	National Environment Management Authority	6.72	8.97	0.99	-	16.68	16.68			6.72	8.97	0.99	-	16.68	16.68				
156	Uganda Land Commission	0.90	1.00	37.08	-	38.98	38.98			0.90	1.00	37.08	-	38.98	38.98				
157	National Forestry Authority	8.27	15.32	12.88	-	36.47	36.47			8.27	15.32	12.88	-	36.47	36.47				
302	Uganda National Meteorological Authority	7.41	3.69	14.20	-	25.30	25.30			7.41	3.69	14.20	-	25.30	25.30				
500	501-850 Local Governments	-	15.50	79.75	-	95.25	95.25			-	15.50	79.75	-	95.25	95.25				
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURC		47.55	82.96	231.30	1,002.13	361.82	1,363.94			47.55	82.96	231.30	715.04	361.82	1,076.86				
PRIVATE SECTOR DEVELOPMENT																			
008	Ministry of Finance, Planning & Economic Dev.	0.37	319.10	4.59	93.46	324.06	417.52			0.37	319.10	4.59	94.18	324.06	418.25				
015	Ministry of Trade, Industry and Cooperatives	0.97	1.09	-	-	2.07	2.07			0.97	1.09	-	-	2.07	2.07				
021	East African Community	0.10	0.27	-	-	0.37	0.37			0.10	0.27	-	-	0.37	0.37				
119	Uganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57			3.12	0.45	-	-	3.57	3.57				
153	PPDA	0.94	0.38	-	-	1.32	1.32			0.94	0.38	-	-	1.32	1.32				
154	Uganda National Bureau of Standards	21.36	35.07	7.65	-	64.08	64.08			21.36	35.07	7.65	-	64.08	64.08				
306	Uganda Export Promotion Board	1.26	4.45	0.06	-	5.76	5.76			1.26	4.45	0.06	-	5.76	5.76				
310	Uganda Investment Authority (UIA)	6.83	10.03	3.91	115.10	20.76	135.86			6.83	10.03	3.91	-	20.76	20.76				
313	Capital Markets Authority	3.47	2.99	-	-	6.47	6.47			3.47	2.99	-	-	6.47	6.47				
316	Uganda Free Zones Authority	2.39	3.26	7.88	-	13.53	13.53			2.39	3.26	7.88	-	13.53	13.53				
317	Uganda Microfinance Regulatory Authority	2.17	4.32	-	-	6.49	6.49			2.17	4.32	-	-	6.49	6.49				
500	501-850 Local Governments	-	2.23	-	-	2.23	2.23			-	2.23	-	-	2.23	2.23				
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT		43.00	383.64	24.08	208.55	450.72	659.27			43.00	383.64	24.08	94.18	450.72	544.90				
MANUFACTURING																			
015	Trade, Industry and Cooperatives	1.58	66.18	14.78	-	82.55	82.55			1.58	66.18	14.78	-	82.55	82.55				
110	Uganda Industrial Research Institute	-	-	-	-	-	-			-	-	-	-	-	-				
SUB-TOTAL MANUFACTURING		1.58	66.18	14.78	-	82.55	82.55			1.58	66.18	14.78	-	82.55	82.55				

FY 2023/24 Budget Estimates										FY 2024/25 Budget Estimates									
PROGRAM/NOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External			Wage	Nor-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External				
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																			
016	Works and Transport	10.96	95.71	425.97	1,237.59	532.64	1,770.22			10.96	95.71	425.97	2,156.96	532.64	2,689.60				
113	Uganda National Roads Authority (UNRA)	71.11	60.28	1,699.23	2,556.62	1,830.61	4,387.23			71.11	60.28	1,699.23	2,917.46	1,830.61	4,748.07				
118	Road Fund	2.67	487.17	16.39	-	506.23	506.23			2.67	487.17	16.39	-	506.23	506.23				
122	KCCA Road Rehabilitation Grant	0.30	-	-	135.46	0.30	135.76			0.30	-	-	419.14	0.30	419.44				
500	501-850 Local Governments	-	-	33.72	-	33.72	33.72			-	-	33.72	-	33.72	33.72				
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC		85.03	643.17	2,175.30	3,929.67	2,903.50	6,833.16			85.03	643.17	2,175.30	5,493.56	2,903.50	8,397.06				
SUSTAINABLE ENERGY DEVELOPMENT																			
017	Energy and Minerals	22.17	26.30	315.92	1,135.12	364.39	1,499.52			22.17	26.30	315.92	972.70	364.39	1,337.09				
123	Rural Electrification Agency (REA)	-	-	-	-	-	-			-	-	-	-	-	-				
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT		22.17	26.30	315.92	1,135.12	364.39	1,499.52			22.17	26.30	315.92	972.70	364.39	1,337.09				
DIGITAL TRANSFORMATION																			
020	Ministry of ICT and National Guidance	5.01	5.65	29.02	-	39.68	39.68			5.01	5.65	29.02	-	39.68	39.68				
119	Uganda Registration Services Bureau	1.77	1.70	0.41	-	3.88	3.88			1.77	1.70	0.41	-	3.88	3.88				
126	National Information Technology Authority	7.44	15.24	7.44	107.75	30.12	137.87			7.44	15.24	7.44	234.48	30.12	264.60				
SUB-TOTAL DIGITAL TRANSFORMATION		14.22	22.58	36.87	107.75	73.67	181.42			14.22	22.58	36.87	234.48	73.67	308.15				
SUSTAINABLE URBANISATION AND HOUSING																			
012	Ministry of Lands, Housing & Urban Development	2.04	27.03	35.25	-	64.32	64.32			2.04	27.03	35.25	-	64.32	64.32				
016	Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13			1.00	5.13	-	-	6.13	6.13				
024	Ministry of Kampala Capital City and Metopolitan Affairs	-	0.50	-	-	0.50	0.50			-	0.50	-	-	0.50	0.50				
SUB-TOTAL SUSTAINABLE URBANISATION AND HOU		3.04	32.66	35.25	-	70.95	70.95			3.04	32.66	35.25	-	70.95	70.95				
HUMAN CAPITAL DEVELOPMENT																			
013	Ministry of Education and Sports	23.68	241.48	131.76	256.89	396.92	653.81			23.68	241.48	131.76	314.69	396.92	711.62				
014	Ministry of Health	14.75	92.38	89.13	13.25	196.25	209.50			14.75	92.38	89.13	12.30	196.25	208.55				
018	Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	-	178.09	178.09			1.53	175.56	1.00	-	178.09	178.09				
019	Ministry of Water and Environment	4.74	2.86	296.34	-	303.93	303.93			4.74	2.86	296.34	-	303.93	303.93				
021	East African Community	0.14	0.23	-	-	0.36	0.36			0.14	0.23	-	-	0.36	0.36				
107	Uganda AIDS Commission	1.32	7.51	1.85	-	10.68	10.68			1.32	7.51	1.85	-	10.68	10.68				
111	Busitema University	30.12	13.44	9.67	-	53.23	53.23			30.12	13.44	9.67	-	53.23	53.23				
114	Uganda Cancer Institute	7.20	17.77	16.18	-	41.14	41.14			7.20	17.77	16.18	-	41.14	41.14				
115	Uganda Heart Institute	4.66	15.56	8.65	-	28.87	28.87			4.66	15.56	8.65	-	28.87	28.87				
116	National Medical Stores	15.27	571.77	10.08	-	597.12	597.12			15.27	571.77	10.08	-	597.12	597.12				
122	Kampala Capital City Authority	44.31	13.31	-	-	57.63	57.63			44.31	13.31	-	-	57.63	57.63				
124	Equal Opportunities Commission	2.97	7.47	0.36	-	10.80	10.80			2.97	7.47	0.36	-	10.80	10.80				
127	Muni University	14.60	4.86	7.20	-	26.66	26.66			14.60	4.86	7.20	-	26.66	26.66				
128	Uganda National Examinations Board	12.36	95.97	36.40	-	144.73	144.73			12.36	95.97	36.40	-	144.73	144.73				
132	Education Service Commission	2.87	6.30	3.69	-	12.86	12.86			2.87	6.30	3.69	-	12.86	12.86				
134	Health Service Commission	2.40	5.56	0.08	-	8.04	8.04			2.40	5.56	0.08	-	8.04	8.04				
136	Makerere University	206.60	137.43	16.72	-	360.75	360.75			206.60	137.43	16.72	-	360.75	360.75				
137	Mbarara University	39.15	14.30	3.69	-	57.14	57.14			39.15	14.30	3.69	-	57.14	57.14				
138	Makerere University Business School	58.71	38.24	3.22	-	100.17	100.17			58.71	38.24	3.22	-	100.17	100.17				
139	Kyambogo University	58.66	73.60	1.84	-	134.11	134.11			58.66	73.60	1.84	-	134.11	134.11				
140	Uganda Management Institute	15.87	16.95	1.20	-	34.02	34.02			15.87	16.95	1.20	-	34.02	34.02				
149	Gulu University	35.99	15.89	3.21	-	55.09	55.09			35.99	15.89	3.21	-	55.09	55.09				
151	Uganda Blood Transfusion Service (UBTS)	3.92	12.29	1.87	-	18.08	18.08			3.92	12.29	1.87	-	18.08	18.08				
151	Mulago Hospital Complex	29.58	31.72	7.97	-	69.28	69.28			29.58	31.72	7.97	-	69.28	69.28				
162	Butabika Hospital	5.76	7.80	3.81	-	17.37	17.37			5.76	7.80	3.81	-	17.37	17.37				
163	Arua Referral Hospital	5.12	2.88	2.20	-	10.19	10.19			5.12	2.88	2.20	-	10.19	10.19				
164	Fort Portal Referral Hospital	5.69	3.10	0.72	-	9.52	9.52			5.69	3.10	0.72	-	9.52	9.52				
165	Gulu Referral Hospital	5.18	8.02	1.90	-	15.10	15.10			5.18	8.02	1.90	-	15.10	15.10				
166	Hoima Referral Hospital	6.26	1.99	0.20	-	8.45	8.45			6.26	1.99	0.20	-	8.45	8.45				
167	Jinja Referral Hospital	7.26	8.87	1.07	-	17.20	17.20			7.26	8.87	1.07	-	17.20	17.20				
168	Kabale Referral Hospital	4.23	2.37	2.08	-	8.67	8.67			4.23	2.37	2.08	-	8.67	8.67				
169	Masaka Referral Hospital	4.67	2.70	3.50	-	10.86	10.86			4.67	2.70	3.50	-	10.86	10.86				

PROGRAM/NOTE	FY 2023/24 Budget Estimates										FY 2024/25 Budget Estimates									
	Wage		Non-Wage		Domestic		External		Financing		Total excl.		Domestic		External		Financing		Total incl.	
	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev
170	Mbale Referral Hospital	6.70	8.89	2.70	-	18.30	18.30	8.17	3.32	0.20	-	8.17	3.32	0.20	-	13.86	8.39	1.80	16.23	16.23
171	Soroti Referral Hospital	4.65	3.32	0.20	-	8.17	8.17	13.86	8.39	1.80	-	13.86	8.39	1.80	-	16.23	16.23	9.63	9.63	9.63
172	Lira Referral Hospital	5.27	8.93	0.20	-	16.23	16.23	9.63	8.33	0.60	-	9.63	8.33	0.60	-	18.30	18.30	1.62	1.62	1.62
173	Mbarara Referral Hospital	5.49	8.93	1.80	-	16.23	16.23	9.63	8.33	0.60	-	9.63	8.33	0.60	-	18.30	18.30	1.62	1.62	1.62
174	Mubende Referral Hospital	5.50	2.13	2.00	-	9.63	9.63	8.33	4.40	3.33	-	8.33	4.40	3.33	-	12.03	12.03	5.65	5.65	5.65
175	Moroto Referral Hospital	4.40	3.33	0.60	-	8.33	8.33	9.16	9.16	0.90	-	9.16	9.16	0.90	-	19.85	19.85	1.50	1.50	1.50
176	Naguru Referral Hospital	6.80	1.47	0.90	-	9.16	9.16	19.85	12.03	5.65	-	12.03	12.03	5.65	-	24.68	24.68	2.72	2.72	2.72
177	Kirundu Referral Hospital	5.85	11.44	2.55	-	19.85	19.85	12.03	12.03	5.65	-	12.03	12.03	5.65	-	24.68	24.68	2.72	2.72	2.72
178	Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03	5.65	5.65	1.62	-	5.65	5.65	1.62	-	15.42	15.42	4.125	4.125	4.125
179	Entebbe Regional Referral Hospital	2.52	1.62	1.50	-	5.65	5.65	29.31	29.31	6.10	-	29.31	29.31	6.10	-	41.25	41.25	10.10	10.10	10.10
180	Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	-	24.68	24.68	15.42	15.42	4.125	-	15.42	15.42	4.125	-	28.07	28.07	18.11	18.11	18.11
180	Lira University	15.25	7.75	5.30	-	27.72	27.72	29.31	29.31	6.10	-	29.31	29.31	6.10	-	41.25	41.25	10.10	10.10	10.10
301	National Curriculum Development Centre	8.55	16.86	3.90	-	29.31	29.31	15.42	15.42	4.125	-	15.42	15.42	4.125	-	28.07	28.07	18.11	18.11	18.11
303	Uganda Virus Research Institute (UVRI)	1.57	7.75	6.10	-	15.42	15.42	41.25	41.25	10.10	-	41.25	41.25	10.10	-	52.4	52.4	4.86	4.86	4.86
304	Kabale University	29.36	9.34	2.55	-	41.25	41.25	15.99	15.99	15.99	-	15.99	15.99	15.99	-	10.10	10.10	10.10	10.10	10.10
307	Soroti University	5.24	4.86	1.90	-	10.10	10.10	28.07	28.07	18.17	-	28.07	28.07	18.17	-	4.90	4.90	1.61	1.61	1.61
319	National Council for Higher Education	4.90	18.17	5.00	-	28.07	28.07	18.11	18.11	18.11	-	18.11	18.11	18.11	-	2.029.18	2.029.18	436.84	436.84	436.84
320	Uganda Business and Technical Examination Board	1.61	16.50	-	-	18.11	18.11	2.783.61	2.783.61	6.378.92	-	2.783.61	2.783.61	6.378.92	-	2.841.56	2,239.58	1,027.64	326.99	6,108.78
321	National Council of Sports	2,029.18	436.84	317.58	-	2,783.61	2,783.61	6,378.92	6,378.92	6,378.92	-	6,378.92	6,378.92	6,378.92	-	2,841.56	2,239.58	1,027.64	326.99	6,108.78
500	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,841.56	2,239.58	1,027.64	270.14	6,108.78	6,378.92	270.14	6,108.78	6,378.92	-	270.14	6,108.78	6,378.92	-	2,841.56	2,239.58	1,027.64	326.99	6,108.78
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																				
002	State House	4.16	61.13	138.15	-	203.44	203.44	22.98	22.98	1.70	-	22.98	22.98	1.70	-	203.44	203.44	22.98	22.98	1.70
110	Uganda Industrial Research Institute	6.33	11.16	5.50	-	22.98	22.98	1.70	1.70	-	-	1.70	1.70	-	-	22.98	22.98	1.70	1.70	-
119	Uganda Registration Services Bureau	0.71	0.99	-	-	1.70	1.70	-	-	-	-	-	-	-	-	1.70	1.70	-	-	-
INNOVATION, TECHNOLOGY DEVELOPMENT AND TR																				
119	Uganda Registration Services Bureau	11.20	73.28	143.64	-	228.12	228.12	-	-	-	-	228.12	228.12	-	-	228.12	228.12	-	-	-
COMMUNITY MOBILIZATION AND MINDSET CHANGE																				
018	Ministry of Gender, Labour and Social Development	1.96	18.09	7.49	-	27.53	27.53	28.87	28.87	0.76	-	28.87	28.87	0.76	-	27.53	27.53	28.87	28.87	0.76
020	Ministry of ICT and National Guidance	1.07	27.80	-	-	0.76	0.76	-	-	-	-	0.76	0.76	-	-	-	-	-	-	-
112	Ethics and Integrity	-	0.76	-	-	0.76	0.76	-	-	-	-	0.76	0.76	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	4.27	10.19	-	-	14.46	14.46	0.56	0.56	-	-	14.46	14.46	0.56	-	14.46	14.46	0.56	0.56	-
122	Kampala Capital City Authority	-	0.56	-	-	1.09	1.09	-	-	-	-	1.09	1.09	-	-	-	-	-	-	-
124	Equal Opportunities Commission	-	1.09	-	-	7.76	7.76	-	-	-	-	7.76	7.76	-	-	-	-	-	-	-
500	SUB-TOTAL Local Governments	-	7.76	-	-	7.76	7.76	-	-	-	-	7.76	7.76	-	-	7.76	7.76	-	-	-
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS																				
GOVERNANCE AND SECURITY																				
001	Office of the President	17.21	89.48	15.50	-	122.19	122.19	402.23	402.23	3.26	-	402.23	402.23	3.26	-	122.19	122.19	402.23	402.23	3.26
002	State House	18.87	371.02	12.34	-	402.23	402.23	3.26	3.26	-	-	3.26	3.26	-	-	402.23	402.23	3.26	3.26	-
003	Office of the Prime Minister	0.99	1.71	0.57	-	3.26	3.26	-	-	-	-	-	-	-	-	-	-	-	-	-
004	Ministry of Defence	610.43	769.58	1,973.75	-	3,353.76	3,353.76	29.01	29.01	-	-	29.01	29.01	-	-	3,353.76	3,353.76	29.01	29.01	-
006	Ministry of Foreign Affairs	0.71	22.30	0.71	-	22.30	22.30	40.23	40.23	7.43	-	40.23	40.23	7.43	-	22.30	22.30	40.23	40.23	7.43
007	Ministry of Justice and Constitutional Affairs	8.86	55.30	4.03	-	104.39	104.39	49.47	49.47	4.98	-	49.47	49.47	4.98	-	104.39	104.39	49.47	49.47	4.98
009	Ministry of Internal Affairs	2.45	39.59	7.43	-	49.47	49.47	4.98	4.98	0.18	-	4.98	4.98	0.18	-	39.59	39.59	7.43	7.43	-
018	Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98	-	-	-	-	-	-	-	-	-	-	-	-	-
021	Ministry of Gender, Labour and Social Development	0.09	0.18	-	-	0.27	0.27	-	-	-	-	0.27	0.27	-	-	-	-	-	-	-
102	East African Community	37.67	77.59	6.20	-	121.45	121.45	49.99	49.99	11.38	-	49.99	49.99	11.38	-	77.59	77.59	6.20	6.20	-
103	Inspectorate of Government (IG)	19.03	17.66	13.29	-	49.99	49.99	11.38	11.38	4.07	-	11.38	11.38	4.07	-	19.03	19.03	13.29	13.29	-
105	Law Reform Commission	4.07	7.10	0.20	-	11.38	11.38	20.64	20.64	8.89	-	20.64	20.64	8.89	-	7.10	7.10	0.20	0.20	-
106	Uganda Human Rights Commission	7.59	11.99	1.05	-	20.64	20.64	8.89	8.89	5.14	-	8.89	8.89	5.14	-	11.99	11.99	1.05	1.05	-
109	Law Development Centre	8.44	15.90	0.65	-	33.23	33.23	9.05	9.05	0.70	-	9.05	9.05	0.70	-	15.90	15.90	0.65	0.65	-
112	Ethics and Integrity	3.25	5.14	0.65	-	9.05	9.05	0.70	0.70	0.10	-	0.70	0.70	0.10	-	5.14	5.14	0.65	0.65	-
119	Uganda Registration Services Bureau	0.60	0.10	-	-	0.70	0.70	-	-	-	-	-	-	-	-	-	-	-	-	-
120	National Citizenship and Immigration Control	5.24	81.70	9.23	-	96.17	96.17	16.71	16.71	4.57	-	16.71	16.71	4.57	-	81.70	81.70	9.23	9.23	-
129	Financial Intelligence Authority (FIA)	4.57	11.92	0.22	-	16.71	16.71	62.07	62.07	-	-	62.07	62.07	-	-	11.92	11.92	0.22	0.22	-
130	Treasury Operations	-	62.07	-	-	62.07	62.07	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General	34.52	30.19	3.05	-	67.76	67.76	-	-	-	-	-	-	-	-	34.52	30.19	3.05	-	-

PROGRAMME/VOTE	FY 2023/24 Budget Estimates										FY 2024/25 Budget Estimates									
	Wage					Total excl.					Wage					Total excl.				
	Recurrent	Non-Wage	Dev	Domestic	External	Financing	External	Financing	External	Total incl.	Recurrent	Non-Wage	Dev	Domestic	External	Financing	External	Financing	External	Total incl.
133 Office of the Director of Public Prosecutions	16.92	30.05	12.06	-	-	59.02	59.02	59.02	59.02	59.02	16.92	30.05	12.06	-	-	59.02	59.02	59.02	59.02	59.02
144 Uganda Police Force	370.63	263.28	206.27	-	-	840.19	840.19	840.19	840.19	840.19	370.63	263.28	206.27	-	-	840.19	840.19	840.19	840.19	840.19
145 Uganda Prisons	81.11	156.26	40.03	-	-	277.39	277.39	277.39	277.39	277.39	81.11	156.26	40.03	-	-	277.39	277.39	277.39	277.39	277.39
148 Judicial Service Commission	2.70	8.11	0.77	-	-	11.58	11.58	11.58	11.58	11.58	2.70	8.11	0.77	-	-	11.58	11.58	11.58	11.58	11.58
153 PPDA	6.03	4.90	10.99	-	-	21.92	21.92	21.92	21.92	21.92	6.03	4.90	10.99	-	-	21.92	21.92	21.92	21.92	21.92
158 Internal Security Organisation (ISO)	45.20	47.61	5.11	-	-	97.92	97.92	97.92	97.92	97.92	45.20	47.61	5.11	-	-	97.92	97.92	97.92	97.92	97.92
159 External Security Organisation (ISO)	14.44	34.29	3.64	-	-	52.37	52.37	52.37	52.37	52.37	14.44	34.29	3.64	-	-	52.37	52.37	52.37	52.37	52.37
201 Mission in New York	1.95	14.48	0.22	-	-	16.43	16.43	16.43	16.43	16.43	1.95	14.48	0.22	-	-	16.43	16.43	16.43	16.43	16.43
202 Mission in England	1.40	4.75	0.22	-	-	6.37	6.37	6.37	6.37	6.37	1.40	4.75	0.22	-	-	6.37	6.37	6.37	6.37	6.37
203 Mission in Canada	1.18	4.21	-	-	-	5.39	5.39	5.39	5.39	5.39	1.18	4.21	-	-	-	5.39	5.39	5.39	5.39	5.39
204 Mission in India	0.31	4.53	-	-	-	4.83	4.83	4.83	4.83	4.83	0.31	4.53	-	-	-	4.83	4.83	4.83	4.83	4.83
205 Mission in Egypt	0.54	2.72	-	-	-	3.27	3.27	3.27	3.27	3.27	0.54	2.72	-	-	-	3.27	3.27	3.27	3.27	3.27
206 Mission in Kenya	0.34	3.73	11.48	-	-	15.55	15.55	15.55	15.55	15.55	0.34	3.73	11.48	-	-	15.55	15.55	15.55	15.55	15.55
207 Mission in Tanzania	0.60	4.35	0.35	-	-	5.30	5.30	5.30	5.30	5.30	0.60	4.35	0.35	-	-	5.30	5.30	5.30	5.30	5.30
208 Mission in Nigeria	0.22	2.02	3.00	-	-	5.24	5.24	5.24	5.24	5.24	0.22	2.02	3.00	-	-	5.24	5.24	5.24	5.24	5.24
209 Mission in South Africa	0.65	2.65	0.17	-	-	3.47	3.47	3.47	3.47	3.47	0.65	2.65	0.17	-	-	3.47	3.47	3.47	3.47	3.47
210 Mission in Washington	1.36	6.75	0.17	-	-	8.28	8.28	8.28	8.28	8.28	1.36	6.75	0.17	-	-	8.28	8.28	8.28	8.28	8.28
211 Mission in Ethiopia	0.51	2.59	-	-	-	3.10	3.10	3.10	3.10	3.10	0.51	2.59	-	-	-	3.10	3.10	3.10	3.10	3.10
212 Mission in China	0.39	4.69	0.30	-	-	5.38	5.38	5.38	5.38	5.38	0.39	4.69	0.30	-	-	5.38	5.38	5.38	5.38	5.38
213 Mission in Rwanda	0.53	2.63	-	-	-	3.16	3.16	3.16	3.16	3.16	0.53	2.63	-	-	-	3.16	3.16	3.16	3.16	3.16
214 Mission in Geneva	1.63	5.59	-	-	-	7.22	7.22	7.22	7.22	7.22	1.63	5.59	-	-	-	7.22	7.22	7.22	7.22	7.22
215 Mission in Japan	1.42	4.28	-	-	-	5.69	5.69	5.69	5.69	5.69	1.42	4.28	-	-	-	5.69	5.69	5.69	5.69	5.69
217 Mission in Saudi Arabia	0.78	4.28	-	-	-	5.06	5.06	5.06	5.06	5.06	0.78	4.28	-	-	-	5.06	5.06	5.06	5.06	5.06
218 Mission in Denmark	0.76	5.38	-	-	-	6.14	6.14	6.14	6.14	6.14	0.76	5.38	-	-	-	6.14	6.14	6.14	6.14	6.14
219 Mission in Belgium	1.10	4.37	0.17	-	-	5.63	5.63	5.63	5.63	5.63	1.10	4.37	0.17	-	-	5.63	5.63	5.63	5.63	5.63
220 Mission in Italy	0.85	3.94	-	-	-	4.78	4.78	4.78	4.78	4.78	0.85	3.94	-	-	-	4.78	4.78	4.78	4.78	4.78
221 Mission in DR Congo	0.66	3.85	4.51	-	-	9.02	9.02	9.02	9.02	9.02	0.66	3.85	4.51	-	-	9.02	9.02	9.02	9.02	9.02
222 Mission in Sudan	0.61	3.19	0.17	-	-	3.97	3.97	3.97	3.97	3.97	0.61	3.19	0.17	-	-	3.97	3.97	3.97	3.97	3.97
224 Mission in France	0.95	4.67	5.35	-	-	10.98	10.98	10.98	10.98	10.98	0.95	4.67	5.35	-	-	10.98	10.98	10.98	10.98	10.98
225 Mission in Germany	1.13	4.36	-	-	-	5.49	5.49	5.49	5.49	5.49	1.13	4.36	-	-	-	5.49	5.49	5.49	5.49	5.49
226 Mission in Iran	0.71	2.66	3.37	-	-	4.74	4.74	4.74	4.74	4.74	0.71	2.66	3.37	-	-	4.74	4.74	4.74	4.74	4.74
227 Mission in Russia	0.61	4.64	-	-	-	5.25	5.25	5.25	5.25	5.25	0.61	4.64	-	-	-	5.25	5.25	5.25	5.25	5.25
228 Mission in Canberra	0.93	3.57	-	-	-	4.50	4.50	4.50	4.50	4.50	0.93	3.57	-	-	-	4.50	4.50	4.50	4.50	4.50
229 Mission in Juba	0.42	4.45	1.00	-	-	5.87	5.87	5.87	5.87	5.87	0.42	4.45	1.00	-	-	5.87	5.87	5.87	5.87	5.87
230 Mission in Abu Dhabi	0.76	7.19	0.50	-	-	8.45	8.45	8.45	8.45	8.45	0.76	7.19	0.50	-	-	8.45	8.45	8.45	8.45	8.45
231 Mission in Bulumbura	0.28	2.41	-	-	-	2.69	2.69	2.69	2.69	2.69	0.28	2.41	-	-	-	2.69	2.69	2.69	2.69	2.69
232 Consulate in Guangzhou	0.42	3.59	3.17	-	-	7.18	7.18	7.18	7.18	7.18	0.42	3.59	3.17	-	-	7.18	7.18	7.18	7.18	7.18
233 Consulate in Ankara	0.69	4.86	-	-	-	5.56	5.56	5.56	5.56	5.56	0.69	4.86	-	-	-	5.56	5.56	5.56	5.56	5.56
234 Mission in Somalia	0.13	2.61	2.00	-	-	4.74	4.74	4.74	4.74	4.74	0.13	2.61	2.00	-	-	4.74	4.74	4.74	4.74	4.74
235 Mission in Malaysia	0.58	2.81	0.17	-	-	3.56	3.56	3.56	3.56	3.56	0.58	2.81	0.17	-	-	3.56	3.56	3.56	3.56	3.56
236 Consulate in Moribasa	0.24	2.49	0.20	-	-	2.93	2.93	2.93	2.93	2.93	0.24	2.49	0.20	-	-	2.93	2.93	2.93	2.93	2.93
237 Uganda Embassy in Algeria, Algiers	0.65	3.25	-	-	-	3.90	3.90	3.90	3.90	3.90	0.65	3.25	-	-	-	3.90	3.90	3.90	3.90	3.90
238 Uganda Embassy in Doha, Qatar	0.54	2.54	3.08	-	-	3.08	3.08	3.08	3.08	3.08	0.54	2.54	3.08	-	-	3.08	3.08	3.08	3.08	3.08
305 Directorate of Government Analytical Laboratory	9.99	12.94	-	-	-	25.60	25.60	25.60	25.60	25.60	9.99	12.94	-	-	-	25.60	25.60	25.60	25.60	25.60
309 National Identification and Registration Authority (NIRA)	20.33	37.84	7.37	-	-	65.54	65.54	65.54	65.54	65.54	20.33	37.84	7.37	-	-	65.54	65.54	65.54	65.54	65.54
SUB-TOTAL GOVERNANCE AND SECURITY	1,376.86	2,418.81	2,425.41	-	-	6,221.09	6,221.09	6,221.09	6,221.09	6,221.09	1,376.86	2,418.81	2,425.41	-	-	6,221.09	6,221.09	6,221.09	6,221.09	6,221.09
PUBLIC SECTOR TRANSFORMATION																				
005 Ministry of Public Service	5.23	22.41	4.91	-	-	32.55	32.55	32.55	32.55	32.55	5.23	22.41	4.91	-	-	32.55	32.55	32.55	32.55	32.55
021 East African Community	0.73	27.57	0.92	-	-	29.22	29.22	29.22	29.22	29.22	0.73	27.57	0.92	-	-	29.22	29.22	29.22	29.22	29.22
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	-	3.47	3.47	3.47	3.47	3.47	0.49	2.98	-	-	-	3.47	3.47	3.47	3.47	3.47
103 Inspectorate of Government (IG)	2.14	1.32	-	-	-	3.46	3.46	3.46	3.46	3.46	2.14	1.32	-	-	-	3.46	3.46	3.46	3.46	3.46
122 Kampala Capital City Authority	68.37	43.44	103.24	-	-	215.05	215.05	215.05	215.05	215.05	68.37	43.44	103.24	-	-	215.05	215.05	215.05	215.05	215.05
146 Public Service Commission	3.27	5.54	2.13	-	-	10.95	10.95	10.95	10.95	10.95	3.27	5.54	2.13	-	-	10.95	10.95	10.95	10.95	10.95
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	80.23	103.26	111.21	-	-	294.70	294.70	294.70	294.70	294.70	80.23	103.26	111.21	-	-	294.70	294.70	294.70	294.70	294.70
REGIONAL DEVELOPMENT																				
003 Office of the Prime Minister	0.35	53.23	10.06	-	-	63.63	63.63	63.63	63.63	63.63	0.35	53.23	10.06	-	-	63.63	63.63	63.63	63.63	63.63
011 Ministry of Local Government	23.73	10.73	21.61	-	-	56.07	56.07	56.07	56.07	56.07	23.73	10.73	21.61	-	-	56.07	56.07	56.07	56.07	56.07
147 Local Government Finance Commission	1.62	4.02	0.16	-	-	5.80	5.80	5.80	5.80	5.80	1.62	4.02	0.16	-	-	5.80	5.80	5.80	5.80	5.80

FY 2023/24 Budget Estimates										FY 2024/25 Budget Estimates									
PROGRAMME/VOTE		Wage	Non-Wage	Domestic	External	Total excl.	Total incl.			Wage	Non-Wage	Domestic	External	Total excl.	Total incl.				
		Recurrent	Dev	Financing	Financing		External	External		Recurrent	Dev	Financing	Financing		External	External			
500	501-850 Local Governments	321.14	446.30	174.95	-	942.39	942.39	942.39		321.14	446.30	174.95	-	942.39	942.39	942.39			
SUB-TOTAL REGIONAL DEVELOPMENT		346.83	514.28	206.78	79.42	1,067.89	1,147.31			346.83	514.28	206.78	50.88	1,067.89	1,118.77				
DEVELOPMENT PLAN IMPLEMENTATION																			
001	Office of the President	0.28	7.24	-	-	7.52	7.52	-		0.28	7.24	-	-	7.52	7.52	-			
003	Office of the Prime Minister	2.38	27.63	3.04	-	33.05	33.05	-		2.38	27.63	3.04	-	33.05	33.05	-			
008	Ministry of Finance, Planning & Economic Dev.	6.50	149.33	155.73	-	311.56	311.56	-		6.50	149.33	155.73	-	311.56	311.56	-			
024	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-		-	0.05	-	-	0.05	0.05	-			
108	National Planning Authority	8.91	18.60	4.41	-	31.92	31.92	-		8.91	18.60	4.41	-	31.92	31.92	-			
119	Uganda Registration Services Bureau	0.30	0.08	-	-	0.38	0.38	-		0.30	0.08	-	-	0.38	0.38	-			
122	Kampala Capital City Authority	0.19	1.07	1.25	-	1.25	1.25	-		0.19	1.07	1.25	-	1.25	1.25	-			
141	URA	205.50	275.59	44.24	-	525.33	525.33	-		205.50	275.59	44.24	-	525.33	525.33	-			
143	Uganda Bureau of Statistics	17.99	29.43	20.41	-	67.83	67.83	-		17.99	29.43	20.41	-	67.83	67.83	-			
314	National Lotteries and Gaming Regulatory Board	2.48	5.83	-	-	8.31	8.31	-		2.48	5.83	-	-	8.31	8.31	-			
315	National Population Council	3.33	10.06	0.82	-	14.21	14.21	-		3.33	10.06	0.82	-	14.21	14.21	-			
318	Uganda Retirement Benefits Regulatory Authority	5.70	7.32	-	-	13.02	13.02	-		5.70	7.32	-	-	13.02	13.02	-			
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION		253.56	532.23	228.66	-	1,014.45	1,014.45	-		253.56	532.23	228.66	-	1,014.45	1,014.45	-			
JUDICIARY																			
101	Judiciary	108.77	204.59	58.01	-	371.37	371.37	-		108.77	204.59	58.01	-	371.37	371.37	-			
SUB-TOTAL JUDICIARY		108.77	204.59	58.01	-	371.37	371.37	-		108.77	204.59	58.01	-	371.37	371.37	-			
LEGISLATURE																			
104	Parliamentary Commission	108.26	512.62	65.69	-	686.57	686.57	-		108.26	512.62	65.69	-	686.57	686.57	-			
SUB-TOTAL LEGISLATURE		108.26	512.62	65.69	-	686.57	686.57	-		108.26	512.62	65.69	-	686.57	686.57	-			
INTEREST PAYMENTS DUE																			
Domestic Interest		-	4,058.93	-	-	4,058.93	4,058.93	-		-	4,058.93	-	-	4,058.93	4,058.93	-			
External Interest		-	1,029.21	-	-	1,029.21	1,029.21	-		-	1,029.21	-	-	1,029.21	1,029.21	-			
SUB-TOTAL INTEREST PAYMENTS		-	5,088.14	-	-	5,088.14	5,088.14	-		-	5,088.14	-	-	5,088.14	5,088.14	-			
Total Centre		3,102.28	7,340.38	7,032.94	7,188.68	17,475.61	24,664.29			3,102.28	7,340.38	7,032.94	9,034.75	17,475.61	26,510.35				
Total Local Government Programmes		2,430.77	1,107.08	683.79	-	4,221.64	4,221.64			2,430.77	1,107.08	683.79	-	4,221.64	4,221.64				
Statutory Interest Payments		-	5,088.14	-	-	5,088.14	5,088.14			-	5,088.14	-	-	5,088.14	5,088.14				
GRAND TOTAL		5,533.06	13,535.60	7,716.73	7,188.68	26,785.39	33,994.07			5,533.06	13,535.60	7,716.73	9,034.75	26,785.39	35,820.13				



PROGRAMME/NOTE	FY 2025/26 Budget Estimates					
	Wage	Non-Wage		Domestic		Total incl. External
		Recurrent	Dev	Financing	External Financing	
AGRO-INDUSTRIALISATION						
010 Ministry of Agriculture, Animal Industry & Fisheries	13.21	31.49	105.76	207.41	150.46	357.87
019 Ministry of Water and Environment	0.48	0.04	110.06	155.22	110.58	265.80
021 East African Community	0.17	0.23	-	-	0.40	0.40
121 Dairy Development Authority	4.98	5.42	1.15	-	11.55	11.55
122 Kampala Capital City Authority	0.20	2.19	-	-	2.39	2.39
125 National Animal Genetic Res. Centre and Data Bank	4.64	5.79	61.34	-	71.77	71.77
142 National Agricultural Research Organisation	34.23	22.62	51.47	-	108.33	108.33
152 NAADS Secretariat	2.18	2.09	99.15	-	103.42	103.42
155 Uganda Cotton Development Organisation	2.01	1.79	4.21	-	8.02	8.02
160 Uganda Coffee Development Authority	10.13	72.40	3.06	-	85.59	85.59
500 501-850 Local Governments	80.45	198.45	77.79	-	356.69	356.69
SUB-TOTAL AGRO-INDUSTRIALISATION	152.69	342.52	514.00	362.63	1,009.21	1,371.84
MINERAL DEVELOPMENT						
017 Energy and Minerals	-	6.22	22.45	-	28.67	28.67
SUB-TOTAL ENERGY DEVELOPMENT	-	6.22	22.45	-	28.67	28.67
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES						
017 Energy and Minerals	-	4.32	45.02	1,459.70	49.34	1,509.04
312 Petroleum Authority of Uganda	23.83	16.81	10.93	-	51.57	51.57
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	23.83	21.13	55.95	1,459.70	100.91	1,560.61
TOURISM DEVELOPMENT						
022 Tourism, Wildlife and Antiquities	3.52	140.84	16.14	-	160.51	160.51
117 Uganda Tourism Board	1.86	14.38	0.16	-	16.39	16.39
SUB-TOTAL TOURISM DEVELOPMENT	5.38	155.22	16.30	-	176.89	176.89
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND						
003 Office of the Prime Minister	0.34	2.66	10.81	-	13.81	13.81
012 Ministry of Lands, Housing & Urban Development	6.20	10.91	3.67	-	20.77	20.77
019 Ministry of Water and Environment	8.36	14.43	71.92	92.10	94.71	186.80
122 Kampala Capital City Authority	9.37	10.48	-	-	19.85	19.85
150 National Environment Management Authority	6.72	8.97	0.99	-	16.68	16.68
156 Uganda Land Commission	0.90	1.00	37.08	-	38.98	38.98
157 National Forestry Authority	8.27	15.32	12.88	-	36.47	36.47
302 Uganda National Meteorological Authority	7.41	3.69	14.20	-	25.30	25.30
500 501-850 Local Governments	-	15.50	79.75	-	95.25	95.25
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURC	47.55	82.96	231.30	92.10	361.82	453.91
PRIVATE SECTOR DEVELOPMENT						
008 Ministry of Finance, Planning & Economic Dev.	0.37	319.10	4.59	-	324.06	324.06
015 Ministry of Trade, Industry and Cooperatives	0.97	1.09	-	-	2.07	2.07
021 East African Community	0.10	0.27	-	-	0.37	0.37
119 Uganda Registration Services Bureau	3.12	0.45	-	-	3.57	3.57
153 PPDA	0.94	0.38	-	-	1.32	1.32
154 Uganda National Bureau of Standards	21.36	35.07	7.65	-	64.08	64.08
306 Uganda Export Promotion Board	1.26	4.45	0.06	-	5.76	5.76
310 Uganda Investment Authority (UIA)	6.83	10.03	3.91	-	20.76	20.76
313 Capital Markets Authority	3.47	2.99	-	-	6.47	6.47
316 Uganda Free Zones Authority	2.39	3.26	7.88	-	13.53	13.53
317 Uganda Microfinance Regulatory Authority	2.17	4.32	-	-	6.49	6.49
500 501-850 Local Governments	-	2.23	-	-	2.23	2.23
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	43.30	383.64	24.08	-	450.72	450.72
MANUFACTURING						
015 Trade, Industry and Cooperatives	1.58	66.18	14.78	-	82.55	82.55
110 Uganda Industrial Research Institute	-	-	-	-	-	-
SUB-TOTAL MANUFACTURING	1.58	66.18	14.78	-	82.55	82.55

PROGRAM/NOTE	FY 2025/26 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
016 Works and Transport	10.96	95.71	425.97	3,874.01	532.64	4,406.65
113 Uganda National Roads Authority (UNRA)	71.11	60.28	1,699.23	2,750.93	1,830.61	4,581.55
118 Road Fund	2.67	487.17	16.39	-	506.23	506.23
122 KCCA Road Rehabilitation Grant	0.30	-	-	426.20	0.30	426.50
500 501-850 Local Governments	-	-	33.72	-	33.72	33.72
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	85.03	643.17	2,175.30	7,051.14	2,903.50	9,954.64
SUSTAINABLE ENERGY DEVELOPMENT						
017 Energy and Minerals	22.17	26.30	315.92	416.49	364.39	780.88
123 Rural Electrification Agency (REA)	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	22.17	26.30	315.92	416.49	364.39	780.88
DIGITAL TRANSFORMATION						
020 Ministry of ICT and National Guidance	5.01	5.65	29.02	-	39.68	39.68
119 Uganda Registration Services Bureau	1.77	1.70	0.41	-	3.88	3.88
126 National Information Technology Authority	7.44	15.24	7.44	138.83	30.12	168.95
SUB-TOTAL DIGITAL TRANSFORMATION	14.22	22.58	36.87	138.83	73.67	212.50
SUSTAINABLE URBANISATION AND HOUSING						
012 Ministry of Lands, Housing & Urban Development	2.04	27.03	35.25	-	64.32	64.32
016 Ministry of Works and Transport	1.00	5.13	-	-	6.13	6.13
024 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.50	-	-	0.50	0.50
SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	3.04	32.66	35.25	-	70.95	70.95
HUMAN CAPITAL DEVELOPMENT						
013 Ministry of Education and Sports	23.68	241.48	131.76	72.68	396.92	469.61
014 Ministry of Health	14.75	92.38	89.13	-	196.25	196.25
018 Ministry of Gender, Labour and Social Development	1.53	175.56	1.00	-	178.09	178.09
019 Ministry of Water and Environment	4.74	2.86	296.34	-	303.93	303.93
021 East African Community	0.14	0.23	-	-	0.36	0.36
107 Uganda AIDS Commission	1.32	7.51	1.85	-	10.68	10.68
111 Busitema University	30.12	13.44	9.67	-	53.23	53.23
114 Uganda Cancer Institute	7.20	17.77	16.18	-	41.14	41.14
115 Uganda Heart Institute	4.66	15.56	8.65	-	28.87	28.87
116 National Medical Stores	15.27	571.77	10.08	-	597.12	597.12
122 Kampala Capital City Authority	44.31	13.31	-	-	57.63	57.63
124 Equal Opportunities Commission	2.97	7.47	0.36	-	10.80	10.80
127 Muni University	14.60	4.86	7.20	-	26.66	26.66
128 Uganda National Examinations Board	12.36	95.97	36.40	-	144.73	144.73
132 Education Service Commission	2.87	6.30	3.69	-	12.86	12.86
134 Health Service Commission	2.40	5.56	0.08	-	8.04	8.04
136 Makerere University	206.60	137.43	16.72	-	360.75	360.75
137 Mbarara University	39.15	14.30	3.69	-	57.14	57.14
138 Makerere University Business School	58.71	38.24	3.22	-	100.17	100.17
139 Kyambogo University	58.66	73.60	1.84	-	134.11	134.11
140 Uganda Management Institute	15.87	16.95	1.20	-	34.02	34.02
149 Gulu University	35.99	15.89	3.21	-	55.09	55.09
151 Uganda Blood Transfusion Service (UBTS)	3.92	12.29	1.87	-	18.08	18.08
161 Mulago Hospital Complex	29.58	31.72	7.97	-	69.28	69.28
162 Butabika Hospital	5.76	7.80	3.81	-	17.37	17.37
163 Arua Referral Hospital	5.12	2.88	2.20	-	10.19	10.19
164 Fort Portal Referral Hospital	5.69	3.10	0.72	-	9.52	9.52
165 Gulu Referral Hospital	5.18	8.02	1.90	-	15.10	15.10
166 Hoima Referral Hospital	6.26	1.99	0.20	-	8.45	8.45
167 Jinja Referral Hospital	7.26	8.87	1.07	-	17.20	17.20
168 Kabale Referral Hospital	4.23	2.37	2.08	-	8.67	8.67
169 Masaka Referral Hospital	4.67	2.70	3.50	-	10.86	10.86



PROGRAM/NOTE	FY 2025/26 Budget Estimates					
	Wage	Non-Wage		Total excl.		Total Incl.
		Recurrent	Dev	External Financing	External Financing	
170 Mbalale Referral Hospital	6.70	8.89	2.70	-	18.30	18.30
171 Soroti Referral Hospital	4.65	3.32	0.20	-	8.17	8.17
172 Lira Referral Hospital	5.27	8.39	0.20	-	13.86	13.86
173 Mbarara Referral Hospital	5.49	8.93	1.80	-	16.23	16.23
174 Mudende Referral Hospital	5.50	2.13	2.00	-	9.63	9.63
175 Moroto Referral Hospital	4.40	3.33	0.60	-	8.33	8.33
176 Naguru Referral Hospital	6.80	1.47	0.90	-	9.16	9.16
177 Kiruddu Referral Hospital	5.85	11.44	2.55	-	19.85	19.85
178 Kawempe Referral Hospital	6.09	4.44	1.50	-	12.03	12.03
179 Entebbe Regional Referral Hospital	2.52	1.62	1.50	-	5.65	5.65
180 Mulago Specialized Women and Neonatal Hospital	7.46	13.45	3.78	-	24.68	24.68
301 Lira University	15.25	7.17	5.30	-	27.72	27.72
303 National Curriculum Development Centre	8.55	16.86	3.90	-	29.31	29.31
304 Uganda Virus Research Institute (UVRI)	1.57	7.75	6.10	-	15.42	15.42
307 Kabale University	29.36	9.34	2.55	-	41.25	41.25
308 Soroti University	9.60	4.49	1.90	-	15.99	15.99
319 National Council for Higher Education	5.24	4.86	-	-	10.10	10.10
320 Uganda Business and Technical Examination Board	4.90	18.17	5.00	-	28.07	28.07
321 National Council of Sports	1.61	16.50	-	-	18.11	18.11
500 501-850 Local Governments	2,029.18	436.84	317.58	-	2,783.61	2,783.61
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,841.56	2,239.58	1,027.64	72.68	6,108.78	6,181.47
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER						
002 State House	4.16	61.13	138.15	-	203.44	203.44
110 Uganda Industrial Research Institute	6.33	11.16	5.50	-	22.98	22.98
119 Uganda Registration Services Bureau	0.71	0.99	-	-	1.70	1.70
INNOVATION, TECHNOLOGY DEVELOPMENT AND TR	11.20	73.28	143.64	-	228.12	228.12
COMMUNITY MOBILIZATION AND MINDSET CHANGE						
018 Ministry of Gender, Labour and Social Development	1.96	18.09	7.49	-	27.53	27.53
020 Ministry of ICT and National Guidance	1.07	27.80	-	-	28.87	28.87
112 Ethics and Integrity	-	0.76	-	-	0.76	0.76
119 Uganda Registration Services Bureau	4.27	10.19	-	-	14.46	14.46
122 Kampala Capital City Authority	-	0.56	-	-	0.56	0.56
124 Equal Opportunities Commission	-	1.09	-	-	1.09	1.09
500 501-850 Local Governments	-	7.76	-	-	7.76	7.76
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	7.29	66.24	7.49	-	81.02	81.02
GOVERNANCE AND SECURITY						
001 Office of the President	17.21	89.48	15.50	-	122.19	122.19
002 State House	18.87	371.02	12.34	-	402.23	402.23
003 Office of the Prime Minister	0.99	1.71	0.57	-	3.26	3.26
004 Ministry of Defence	610.43	768.58	1,973.75	-	3,353.76	3,353.76
006 Ministry of Foreign Affairs	5.99	22.30	0.71	-	29.01	29.01
007 Ministry of Justice and Constitutional Affairs	8.86	55.30	40.23	-	104.39	104.39
009 Ministry of Internal Affairs	2.45	39.59	7.43	-	49.47	49.47
018 Ministry of Gender, Labour and Social Development	0.10	4.88	-	-	4.98	4.98
021 East African Community	0.09	0.18	-	-	0.27	0.27
102 Electoral Commission	37.67	77.59	6.20	-	121.45	121.45
103 Inspectorate of Government (IG)	19.03	17.66	13.29	-	49.99	49.99
105 Law Reform Commission	4.07	7.10	0.20	-	11.38	11.38
106 Uganda Human Rights Commission	7.59	11.99	1.05	-	20.64	20.64
109 Law Development Centre	8.44	15.90	8.89	-	33.23	33.23
112 Ethics and Integrity	3.25	5.14	0.65	-	9.05	9.05
119 Uganda Registration Services Bureau	0.60	0.10	-	-	0.70	0.70
120 National Citizenship and Immigration Control	5.24	81.70	9.23	-	96.17	96.17
129 Financial Intelligence Authority (FIA)	4.57	11.92	0.22	-	16.71	16.71
130 Treasury Operations	-	62.07	-	-	62.07	62.07
131 Auditor General	34.52	30.19	3.05	-	67.76	67.76



PROGRAM/NOTE	FY 2025/26 Budget Estimates					
	Total excl.		Total incl.			
	Wage	Non-Wage	Domestic	External	External	External
		Recurrent	Dev	Financing	Financing	
133 Office of the Director of Public Prosecutions	16.92	30.05	12.06	-	59.02	59.02
144 Uganda Police Force	370.63	263.28	206.27	-	840.19	840.19
145 Uganda Prisons	81.11	156.26	40.03	-	277.39	277.39
148 Judicial Service Commission	2.70	8.11	0.77	-	11.58	11.58
153 PPDA	6.03	4.90	10.99	-	21.92	21.92
158 Internal Security Organisation (ISO)	45.20	47.61	5.11	-	97.92	97.92
159 External Security Organisation	14.44	34.29	3.64	-	52.37	52.37
201 Mission in New York	1.95	14.48	-	-	16.43	16.43
202 Mission in England	1.40	4.75	0.22	-	6.37	6.37
203 Mission in Canada	1.18	4.21	-	-	5.39	5.39
204 Mission in India	0.31	4.53	-	-	4.83	4.83
205 Mission in Egypt	0.54	2.72	-	-	3.27	3.27
206 Mission in Kenya	0.34	3.73	11.48	-	15.55	15.55
207 Mission in Tanzania	0.60	4.35	0.35	-	5.30	5.30
208 Mission in Nigeria	0.22	2.02	3.00	-	5.24	5.24
209 Mission in South Africa	0.65	2.85	0.17	-	3.47	3.47
210 Mission in Washington	1.36	6.75	0.17	-	8.28	8.28
211 Mission in Ethiopia	0.51	2.59	0.17	-	3.10	3.10
212 Mission in China	0.39	4.89	0.30	-	5.38	5.38
213 Mission in Rwanda	0.53	2.63	-	-	3.16	3.16
214 Mission in Geneva	1.63	5.59	-	-	7.22	7.22
215 Mission in Japan	1.42	4.28	-	-	5.69	5.69
217 Mission in Saudi Arabia	0.78	4.28	-	-	5.06	5.06
218 Mission in Denmark	1.10	5.38	0.17	-	6.14	6.14
219 Mission in Belgium	0.85	4.37	-	-	5.63	5.63
220 Mission in Italy	0.85	3.94	-	-	4.78	4.78
221 Mission in DR Congo	0.66	3.85	4.51	-	9.02	9.02
222 Mission in Sudan	0.61	3.19	0.17	-	3.97	3.97
223 Mission in France	0.95	4.67	5.35	-	10.98	10.98
224 Mission in Germany	1.13	4.36	-	-	5.49	5.49
225 Mission in Iran	0.71	2.66	-	-	3.37	3.37
226 Mission in Russia	0.61	4.64	-	-	5.25	5.25
227 Mission in Canberra	0.93	3.57	-	-	4.50	4.50
228 Mission in Juba	0.42	4.45	1.00	-	5.87	5.87
230 Mission in Abu Dhabi	0.76	7.19	0.50	-	8.45	8.45
231 Mission in Bujumbura	0.28	2.41	-	-	2.69	2.69
232 Consulate in Guangzhou	0.42	3.59	3.17	-	7.18	7.18
233 Mission in Ankara	0.69	4.86	-	-	5.56	5.56
234 Mission in Somalia	0.13	2.61	2.00	-	4.74	4.74
235 Mission in Malaysia	0.58	2.81	0.17	-	3.56	3.56
236 Consulate in Mombasa	0.24	2.49	0.20	-	2.93	2.93
237 Uganda Embassy in Algiers	0.65	3.25	-	-	3.90	3.90
238 Uganda Embassy in Doha, Qatar	0.54	2.54	-	-	3.08	3.08
305 Directorate of Government Analytical Laboratory	2.66	9.99	12.94	-	25.60	25.60
309 National Identification and Registration Authority (NIRA)	20.33	37.84	7.37	-	65.54	65.54
SUB-TOTAL GOVERNANCE AND SECURITY	1,376.86	2,418.81	2,425.41	-	6,221.09	6,221.09
PUBLIC SECTOR TRANSFORMATION						
005 Ministry of Public Service	5.23	22.41	4.91	-	32.55	32.55
021 East African Community	0.73	27.57	0.92	-	29.22	29.22
024 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	2.98	-	-	3.47	3.47
103 Inspectorate of Government (IG)	2.14	1.32	-	-	3.46	3.46
122 Kampala Capital City Authority	68.37	43.44	103.24	-	215.05	215.05
146 Public Service Commission	3.27	5.54	2.13	-	10.95	10.95
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	80.23	103.26	111.21	-	294.70	294.70
REGIONAL DEVELOPMENT						
003 Office of the Prime Minister	0.35	53.23	10.06	-	63.63	63.63
011 Ministry of Local Government	23.73	10.73	21.61	-	56.07	56.07
147 Local Government Finance Commission	1.62	4.02	0.16	-	5.80	5.80

PROGRAM/NOTE	FY 2025/26 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
500 501-850 Local Governments	321.14	446.30	174.95	-	942.39	942.39
SUB-TOTAL REGIONAL DEVELOPMENT	346.83	514.28	206.78	-	1,067.89	1,067.89
DEVELOPMENT PLAN IMPLEMENTATION						
001 Office of the President	0.28	7.24	-	-	7.52	7.52
003 Office of the Prime Minister	2.38	27.63	3.04	-	33.05	33.05
008 Ministry of Finance, Planning & Economic Dev.	6.50	149.33	155.73	-	311.56	311.56
024 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05
108 National Planning Authority	8.91	18.60	4.41	-	31.92	31.92
119 Uganda Registration Services Bureau	0.30	0.08	-	-	0.38	0.38
122 Kampala Capital City Authority	0.19	1.07	-	-	1.25	1.25
141 URA	205.50	275.59	44.24	-	525.33	525.33
143 Uganda Bureau of Statistics	17.99	29.43	20.41	-	67.83	67.83
314 National Lotteries and Gaming Regulatory Board	2.48	5.83	-	-	8.31	8.31
315 National Population Council	3.33	10.06	0.82	-	14.21	14.21
318 Uganda Retirement Benefits Regulatory Authority	5.70	7.32	-	-	13.02	13.02
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	253.56	532.23	228.66	-	1,014.45	1,014.45
JUDICIARY						
101 Judiciary	108.77	204.59	58.01	-	371.37	371.37
SUB-TOTAL JUDICIARY	108.77	204.59	58.01	-	371.37	371.37
LEGISLATURE						
104 Parliamentary Commission	108.26	512.62	65.69	-	686.57	686.57
SUB-TOTAL LEGISLATURE	108.26	512.62	65.69	-	686.57	686.57
INTEREST PAYMENTS DUE						
Domestic Interest	-	4,056.93	-	-	4,056.93	4,056.93
External Interest	-	1,029.21	-	-	1,029.21	1,029.21
SUB-TOTAL INTEREST PAYMENTS	-	5,086.14	-	-	5,086.14	5,086.14
500 Total Centre						
Total Local Government Programmes	3,102.28	7,340.38	7,032.94	9,593.57	17,475.61	27,069.18
Statutory Interest Payments	2,430.77	1,107.08	683.79	-	4,221.64	4,221.64
GRAND TOTAL	5,533.06	13,535.60	7,716.73	9,593.57	26,785.39	36,378.96



ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote Code	Local Government	UNCONDITIONAL GRANTS														
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IPFMS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Municipalities	o/w Urban UCG - NWR Division	o/w Remittance per Municipal UGC Contribution	o/w PUs Recurrent Grants	District Unconditional Grants
501	Adunjalami District	312,264,997	220,187,992	0	220,187,992	93,096,915	0	93,096,915	0	0	0	0	0	0	0	3,014,105,900
502	Apea District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
503	Arua District	43,037,016	43,037,016	0	43,037,016	0	0	0	0	0	0	0	0	0	0	2,278,061,965
504	Bugiri District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,135,315,488
505	Bundibugye District	656,357,226	402,253,500	0	402,253,500	240,103,725	0	240,103,725	0	0	0	0	0	0	0	3,110,699,516
506	Bushenyi District	316,502,871	239,955,462	0	239,955,462	78,547,409	0	78,547,409	0	0	0	0	0	0	0	2,835,605,483
507	Busia District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,122,031,042
508	Gulu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,507,946,733
509	Hoima District	200,135,118	170,652,666	0	170,652,666	31,482,452	0	31,482,452	0	0	0	0	0	0	0	3,146,825,120
510	Iganga District	29,733,264	29,733,264	0	29,733,264	0	0	0	0	0	0	0	0	0	0	2,146,921,664
511	Ijira District	770,072,481	614,057,280	0	614,057,280	156,015,201	0	156,015,201	0	0	0	0	0	0	0	2,389,200,462
512	Kasaba District	388,275,703	317,201,841	0	317,201,841	71,073,862	0	71,073,862	0	0	0	0	0	0	0	2,331,003,324
513	Kabarole District	1,369,689,002	1,243,413,985	0	1,243,413,985	126,275,017	0	126,275,017	0	0	0	0	0	0	0	3,634,391,185
514	Kakamega District	206,489,948	179,264,700	0	179,264,700	27,225,249	0	27,225,249	0	0	0	0	0	0	0	2,500,065,055
515	Kakungula District	121,154,003	91,008,791	0	91,008,791	29,455,212	0	29,455,212	0	0	0	0	0	0	0	1,504,801,429
517	Karamoja District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504,801,429
518	Karungu District	480,464,534	214,567,189	0	218,567,189	261,897,345	0	261,897,345	0	0	0	0	0	0	0	3,751,554,289
519	Karungu District	857,466,554	675,990,383	0	675,990,383	181,476,171	0	181,476,171	0	0	0	0	0	0	0	2,743,792,094
520	Kapchabwa District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,874,300,391
521	Kasesa District	1,403,617,358	1,074,843,116	0	1,074,843,116	328,774,242	0	328,774,242	0	0	0	0	0	0	0	2,612,256,476
522	Katungwa District	212,761,147	177,416,940	0	177,416,940	35,334,207	0	35,334,207	0	0	0	0	0	0	0	4,592,780,088
523	Kericho District	277,097,651	196,984,689	0	196,984,689	78,108,962	0	78,108,962	0	0	0	0	0	0	0	2,133,696,666
524	Kisumu District	542,767,947	506,217,396	0	506,217,396	36,550,551	0	36,550,551	0	0	0	0	0	0	0	2,483,195,646
525	Kisumu District	585,983,009	439,811,044	0	439,811,044	146,141,965	0	146,141,965	0	0	0	0	0	0	0	2,651,618,479
526	Kisumu District	244,914,554	223,365,376	0	223,365,376	21,548,978	0	21,548,978	0	0	0	0	0	0	0	2,229,593,520
527	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,427,897,697
528	Kisumu District	135,356,411	135,356,411	0	135,356,411	0	0	0	0	0	0	0	0	0	0	2,650,040,878
529	Kisumu District	11,158,548	11,158,548	0	11,158,548	0	0	0	0	0	0	0	0	0	0	1,936,651,514
530	Kisumu District	1,143,744,818	876,658,998	0	876,658,998	267,085,920	0	267,085,920	0	0	0	0	0	0	0	2,345,379,692
531	Kisumu District	3,210,923	3,210,923	0	3,210,923	0	0	0	0	0	0	0	0	0	0	3,142,478,179
532	Kisumu District	1,009,124,108	722,833,362	0	722,833,362	276,290,746	0	276,290,746	0	0	0	0	0	0	0	2,487,539,267
533	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,962,793,808
534	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,095,154,139
535	Kisumu District	534,041,188	416,950,988	0	416,950,988	117,092,200	0	117,092,200	0	0	0	0	0	0	0	2,415,278,859
536	Kisumu District	694,646,242	647,493,808	0	647,493,808	47,152,434	0	47,152,434	0	0	0	0	0	0	0	3,042,311,353
537	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,157,765,687
538	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,779,422,813
539	Kisumu District	281,811,574	240,395,648	0	240,395,648	41,415,926	0	41,415,926	0	0	0	0	0	0	0	1,801,707,963
540	Kisumu District	294,031,078	174,769,152	0	174,769,152	119,261,926	0	119,261,926	0	0	0	0	0	0	0	1,860,958,202
541	Kisumu District	255,496,142	176,165,388	0	176,165,388	79,710,754	0	79,710,754	0	0	0	0	0	0	0	2,301,031,260
542	Kisumu District	65,848,068	65,848,068	0	65,848,068	0	0	0	0	0	0	0	0	0	0	3,045,790,453
543	Kisumu District	223,090,901	196,427,824	0	196,427,824	26,617,077	0	26,617,077	0	0	0	0	0	0	0	3,540,186,709
544	Kisumu District	692,891,722	582,631,898	0	582,631,898	110,259,824	0	110,259,824	0	0	0	0	0	0	0	1,489,004,685
545	Kisumu District	50,910,035	50,910,035	0	50,910,035	0	0	0	0	0	0	0	0	0	0	2,175,581,853
546	Kisumu District	618,113,379	406,095,204	0	406,095,204	212,014,675	0	212,014,675	0	0	0	0	0	0	0	3,233,700,256
547	Kisumu District	112,688,660	65,609,187	0	65,609,187	46,889,473	0	46,889,473	0	0	0	0	0	0	0	3,626,431,147
548	Kisumu District	290,398,062	184,718,631	0	184,718,631	105,679,421	0	105,679,421	0	0	0	0	0	0	0	2,544,724,451
549	Kisumu District	342,703,831	308,788,692	0	308,788,692	33,915,139	0	33,915,139	0	0	0	0	0	0	0	2,845,979,924
550	Kisumu District	631,917,662	505,176,960	0	505,176,960	126,740,702	0	126,740,702	0	0	0	0	0	0	0	3,639,931,359
551	Kisumu District	406,739,925	334,422,480	0	334,422,480	74,317,445	0	74,317,445	0	0	0	0	0	0	0	3,156,545,010
552	Kisumu District	405,729,381	353,097,108	0	353,097,108	112,631,273	0	112,631,273	0	0	0	0	0	0	0	2,485,984,088
553	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,776,028,614
554	Kisumu District	455,561,454	350,023,519	0	350,023,519	105,536,935	0	105,536,935	0	0	0	0	0	0	0	2,223,453,082
555	Kisumu District	4,122,731,120	2,047,423,613	0	2,047,423,613	2,275,307,607	0	2,275,307,607	0	0	0	0	0	0	0	3,422,797,929
556	Kisumu District	323,746,591	205,498,285	0	205,498,285	118,248,306	0	118,248,306	0	0	0	0	0	0	0	4,842,513,589
557	Kisumu District	413,073,768	294,529,776	0	294,529,776	118,543,992	0	118,543,992	0	0	0	0	0	0	0	3,340,771,330
558	Kisumu District	505,156,559	419,564,528	0	419,564,528	145,594,031	0	145,594,031	0	0	0	0	0	0	0	2,341,747,789
559	Kisumu District	140,404,325	98,352,988	0	98,352,988	44,051,137	0	44,051,137	0	0	0	0	0	0	0	2,557,336,484
560	Kisumu District	755,004,340	598,664,352	0	598,664,352	216,141,968	0	216,141,968	0	0	0	0	0	0	0	2,127,854,786
561	Kisumu District	383,401,235	324,146,601	0	324,146,601	59,255,634	0	59,255,634	0	0	0	0	0	0	0	3,100,302,222
562	Kisumu District	372,889,845	252,018,707	0	252,018,707	70,871,138	0	70,871,138	0	0	0	0	0	0	0	2,343,361,072
563	Kisumu District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,092,559,886

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	UNCONDITIONAL GRANTS															
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - MWR Municipality	o/w Urban UGC - MWR Town	o/w FMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UGC - MWR Division	o/w Honorary UGC - MWR Councillors	o/w Recurrent Municipalities	District Unconditional Grants	
563	Koboko District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,051,215,165	
564	Amolatar District	316,319,595	231,663,228	0	231,663,228	84,656,367	0	84,656,367	0	0	0	0	0	0	0	2,104,015,469	
565	Amuria District	159,790,206	164,658,721	0	164,658,721	35,131,483	0	35,131,483	0	0	0	0	0	0	0	2,047,754,947	
566	Maracha District	276,681,686	176,560,784	0	176,560,784	93,920,902	0	93,920,902	0	0	0	0	0	0	0	3,347,706,892	
567	Buwake District	285,458,456	247,488,838	0	247,488,838	37,969,618	0	37,969,618	0	0	0	0	0	0	0	2,405,563,839	
568	Mityana District	480,790,215	448,091,420	0	448,091,420	32,698,795	0	32,698,795	0	0	0	0	0	0	0	2,488,628,662	
569	Nakaleke District	997,784,284	818,275,114	0	818,275,114	179,509,170	0	179,509,170	0	0	0	0	0	0	0	2,995,267,447	
570	Amuru District	188,279,330	159,248,092	0	159,248,092	38,983,238	0	38,983,238	0	0	0	0	0	0	0	3,342,644,181	
571	Budaka District	230,487,599	153,189,533	0	153,189,533	77,298,066	0	77,298,066	0	0	0	0	0	0	0	2,552,852,918	
572	Oyam District	168,842,679	123,472,274	0	123,472,274	45,470,405	0	45,470,405	0	0	0	0	0	0	0	2,894,455,014	
573	Abim District	202,065,616	133,079,232	0	133,079,232	68,986,384	0	68,986,384	0	0	0	0	0	0	0	2,042,974,824	
574	Namulumba District	209,399,373	145,481,088	0	145,481,088	63,918,285	0	63,918,285	0	0	0	0	0	0	0	2,195,631,356	
575	Dejoko District	222,532,301	156,586,776	0	156,586,776	65,945,525	0	65,945,525	0	0	0	0	0	0	0	2,166,196,400	
576	Buhia District	162,478,623	125,725,348	0	125,725,348	36,753,275	0	36,753,275	0	0	0	0	0	0	0	1,337,378,509	
577	Maracha District	265,542,190	227,522,572	0	227,522,572	37,969,618	0	37,969,618	0	0	0	0	0	0	0	1,785,527,987	
578	Bureke District	223,148,740	187,272,887	0	187,272,887	45,875,853	0	45,875,853	0	0	0	0	0	0	0	2,006,705,710	
579	Budaka District	280,785,975	185,925,000	0	185,925,000	95,460,975	0	95,460,975	0	0	0	0	0	0	0	2,361,183,777	
580	Lyamunde District	211,642,324	151,306,544	0	151,306,544	50,335,780	0	50,335,780	0	0	0	0	0	0	0	1,728,829,550	
581	Amudat District	199,943,169	151,634,629	0	151,634,629	48,308,540	0	48,308,540	0	0	0	0	0	0	0	1,361,709,141	
582	Bukwe District	738,459,009	646,301,856	0	646,301,856	92,157,153	0	92,157,153	0	0	0	0	0	0	0	1,935,023,420	
583	Buayende District	200,859,530	121,534,224	0	121,534,224	79,325,306	0	79,325,306	0	0	0	0	0	0	0	2,192,633,709	
584	Kwegega District	380,945,714	300,201,340	0	300,201,340	80,744,374	0	80,744,374	0	0	0	0	0	0	0	2,291,446,883	
585	Lamwo District	197,065,950	125,481,193	0	125,481,193	71,884,757	0	71,884,757	0	0	0	0	0	0	0	2,345,321,143	
586	Oulka District	216,563,127	183,458,884	0	183,458,884	33,104,243	0	33,104,243	0	0	0	0	0	0	0	1,885,761,772	
587	Zombo District	495,094,069	354,891,337	0	354,891,337	140,202,732	0	140,202,732	0	0	0	0	0	0	0	2,043,030,228	
588	Aleobong District	173,289,003	140,887,484	0	140,887,484	32,901,519	0	32,901,519	0	0	0	0	0	0	0	2,138,960,579	
589	Bulabul District	404,580,249	307,700,207	0	307,700,207	96,880,042	0	96,880,042	0	0	0	0	0	0	0	3,201,784,297	
590	Burura District	215,634,080	168,541,884	0	168,541,884	47,092,196	0	47,092,196	0	0	0	0	0	0	0	2,527,528,794	
591	Gamba District	182,525,225	138,721,164	0	138,721,164	44,254,061	0	44,254,061	0	0	0	0	0	0	0	1,850,138,519	
592	Kroyihongo District	639,021,046	482,537,016	0	482,537,016	186,484,032	0	186,484,032	0	0	0	0	0	0	0	1,760,255,317	
593	Luka District	151,389,695	110,987,369	0	110,987,369	40,402,306	0	40,402,306	0	0	0	0	0	0	0	1,889,213,741	
594	Namuyaga District	295,110,102	242,949,807	0	242,949,807	52,160,295	0	52,160,295	0	0	0	0	0	0	0	2,392,585,969	
595	Nitolela District	694,549,263	572,876,660	0	572,876,660	121,672,603	0	121,672,603	0	0	0	0	0	0	0	1,940,655,752	
596	Sereit District	768,866,671	627,929,844	0	627,929,844	141,336,827	0	141,336,827	0	0	0	0	0	0	0	2,295,905,032	
597	Kanwani District	560,522,400	425,327,529	0	425,327,529	135,194,871	0	135,194,871	0	0	0	0	0	0	0	2,481,221,660	
598	Kalungu District	639,026,264	509,102,216	0	509,102,216	129,924,048	0	129,924,048	0	0	0	0	0	0	0	1,936,944,090	
599	Lwengo District	454,568,078	357,950,997	0	357,950,997	96,617,081	0	96,617,081	0	0	0	0	0	0	0	2,015,096,842	
600	Bukamasimbi District	196,763,659	159,807,690	0	159,807,690	36,955,999	0	36,955,999	0	0	0	0	0	0	0	1,659,037,369	
601	Mitonga District	346,788,052	289,296,636	0	289,296,636	57,491,356	0	57,491,356	0	0	0	0	0	0	0	2,469,418,179	
602	Rubizi District	388,999,331	316,303,680	0	316,303,680	72,695,653	0	72,695,653	0	0	0	0	0	0	0	2,376,250,485	
603	Ngora District	242,250,331	189,076,416	0	189,076,416	53,173,915	0	53,173,915	0	0	0	0	0	0	0	1,325,389,657	
604	Napik District	627,281,631	600,056,364	0	600,056,364	27,225,249	0	27,225,249	0	0	0	0	0	0	0	2,301,420,701	
605	Kitutu District	195,994,278	157,213,764	0	157,213,764	38,780,514	0	38,780,514	0	0	0	0	0	0	0	2,183,007,647	
606	Nwota District	256,809,895	186,809,891	0	186,809,891	70,000,004	0	70,000,004	0	0	0	0	0	0	0	2,112,449,167	
607	Kole District	215,362,944	164,824,440	0	164,824,440	50,538,504	0	50,538,504	0	0	0	0	0	0	0	2,211,071,964	
608	Burumbala District	935,706,550	737,141,328	0	737,141,328	198,565,222	0	198,565,222	0	0	0	0	0	0	0	1,116,117,104	
609	Sheema District	202,658,895	155,912,908	0	155,912,908	46,746,987	0	46,746,987	0	0	0	0	0	0	0	2,250,948,712	
610	Buhwele District	559,904,327	444,373,680	0	444,373,680	115,530,647	0	115,530,647	0	0	0	0	0	0	0	1,865,017,815	
611	Papoo District	295,863,312	251,549,074	0	251,549,074	44,314,299	0	44,314,299	0	0	0	0	0	0	0	2,512,986,617	
612	Kween District	509,893,840	319,893,500	0	319,893,500	189,930,340	0	189,930,340	0	0	0	0	0	0	0	2,265,472,115	
613	Karadi District	244,734,193	151,894,997	0	151,894,997	65,134,629	0	65,134,629	0	0	0	0	0	0	0	3,402,347,239	
614	Kakumu District	221,864,631	156,729,984	0	156,729,984	65,134,629	0	65,134,629	0	0	0	0	0	0	0	2,596,006,599	
615	Omeru District	289,106,684	198,571,322	0	198,571,322	90,535,362	0	90,535,362	0	0	0	0	0	0	0	2,034,572,314	
616	Rabunda District	278,681,957	192,547,284	0	192,547,284	86,135,673	0	86,135,673	0	0	0	0	0	0	0	2,328,786,140	
617	Namulumba District	250,094,143	173,400,248	0	173,400,248	76,689,895	0	76,689,895	0	0	0	0	0	0	0	2,376,463,988	
618	Pakwach District	108,884,168	132,543,065	0	132,543,065	36,345,103	0	36,345,103	0	0	0	0	0	0	0	1,926,812,831	
619	Burubi District	348,540,255	282,534,492	0	282,534,492	66,005,763	0	66,005,763	0	0	0	0	0	0	0	1,742,393,350	
620	Rakea District	501,914,172	333,472,572	0	333,472,572	168,441,600	0	168,441,600	0	0	0	0	0	0	0	2,683,090,711	
621	Kyoga District	630,892,665	405,770,604	0	405,770,604	225,122,061	0	225,122,061	0	0	0	0	0	0	0	2,597,613,962	
622	Bungwayahu District	175,603,457	150,000,000	0	150,000,000	25,603,457	0	25,603,457	0	0	0	0	0	0	0	1,920,955,214	
623	Naharik District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,560,557,748	

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	UNCONDITIONAL GRANTS														Direct Unconditional Grants
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - NWR Municipality	o/w Urban UGC - NWR Town	o/w FMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban	o/w Payroll Printing Municipalities	o/w Urban UGC - NWR Division	o/w Honorary for Municipal UGC Councils	o/w Pbs Recurrent Municipality	
624	Bugweri District	280,066,534	150,000,000	0	0	130,066,534	0	130,066,534	0	0	0	0	0	0	0	1,700,474,450
625	Kasanda District	235,102,948	183,145,376	0	0	51,957,572	0	51,957,572	0	0	0	0	0	0	0	2,328,814,725
626	Kwana District	260,433,989	224,896,968	0	0	35,536,931	0	35,536,931	0	0	0	0	0	0	0	2,866,394,189
627	Kapelevong District	179,860,660	150,000,000	0	0	29,860,660	0	29,860,660	0	0	0	0	0	0	0	1,424,630,975
628	Kikube District	345,834,997	233,000,000	0	0	112,834,997	0	112,834,997	0	0	0	0	0	0	0	2,079,327,385
629	Obong District	752,741,156	215,000,000	0	0	537,741,156	0	537,741,156	0	0	0	0	0	0	0	2,331,210,648
630	Kao District	325,726,962	276,009,354	0	0	49,717,608	0	49,717,608	0	0	0	0	0	0	0	2,441,500,634
631	Ruwamara District	206,620,223	150,000,000	0	0	56,620,223	0	56,620,223	0	0	0	0	0	0	0	2,185,150,447
632	Ililungwa District	283,922,686	244,178,552	0	0	39,794,134	0	39,794,134	0	0	0	0	0	0	0	2,175,349,859
633	Maf-Oxhe District	180,874,280	150,000,000	0	0	30,874,280	0	30,874,280	0	0	0	0	0	0	0	1,956,785,217
634	Karoma District	209,689,854	180,234,641	0	0	29,455,212	0	29,455,212	0	0	0	0	0	0	0	2,143,674,270
635	Kakai District	754,793,280	224,719,896	0	0	529,073,384	0	529,073,384	0	0	0	0	0	0	0	2,210,088,447
636	Teetee District	49,727,608	0	0	0	49,727,608	0	49,727,608	0	0	0	0	0	0	0	0
752	Teetee Municipal Council	1,300,434,755	850,069,553	0	0	450,365,202	105,372,223	82,303,220	30,000,000	5,212,432	167,760,000	4,212,092	105,372,223	17,431,232	15,000,000	0
757	Kabale Municipal Council	1,340,678,364	823,168,313	0	0	517,510,051	82,303,220	82,303,220	30,000,000	5,212,432	78,720,000	5,914,795	82,303,220	17,856,384	15,000,000	0
762	Matene Municipal Council	720,993,865	493,219,348	0	0	227,764,512	56,039,055	56,039,055	30,000,000	5,212,432	54,960,000	1,460,024	56,039,055	11,053,952	15,000,000	0
764	Tororo Municipal Council	871,364,195	603,749,215	0	0	268,614,980	74,154,000	74,154,000	30,000,000	5,212,432	52,330,000	4,169,557	74,154,000	13,604,864	15,000,000	0
770	Karere Municipal Council	1,280,189,347	848,750,387	0	0	431,438,965	118,910,514	118,910,514	30,000,000	5,212,432	78,720,000	5,785,268	118,910,514	24,658,876	15,000,000	0
772	Mukono Municipal Council	1,366,364,585	904,000,967	0	0	462,373,617	152,223,604	152,223,604	30,000,000	5,212,432	190,480,000	1,944,189	119,456,650	25,934,272	15,000,000	0
773	Katanga Municipal Council	1,341,778,223	963,351,050	0	0	378,427,173	83,315,492	83,315,492	30,000,000	5,212,432	72,240,000	1,052,575	63,475,533	16,580,928	15,000,000	0
774	Masindi Municipal Council	1,201,493,323	693,512,130	0	0	509,981,192	119,456,650	119,456,650	30,000,000	5,212,432	66,240,000	1,962,544	83,487,660	20,832,448	15,000,000	0
775	Mungano Municipal Council	851,565,483	584,578,482	0	0	267,097,001	63,475,533	63,475,533	30,000,000	5,212,432	108,960,000	3,809,644	76,273,954	17,856,384	15,000,000	0
776	Bura Municipal Council	970,288,534	671,943,280	0	0	298,345,255	83,487,660	83,487,660	30,000,000	5,212,432	70,920,000	3,470,103	72,721,264	33,161,885	15,000,000	0
777	Bushenge - Binka Municipal Council	1,005,500,568	669,118,136	0	0	336,382,431	76,273,954	76,273,954	30,000,000	5,212,432	186,480,000	5,945,501	861,787,316	17,006,080	15,000,000	0
778	Buhungu Municipal Council	1,175,166,890	887,165,443	0	0	288,001,448	72,721,264	72,721,264	30,000,000	5,212,432	1,060,993	2,151,768	288,451,764	17,006,080	15,000,000	0
779	Masindi Municipal Council	2,768,443,264	1,769,068,844	0	0	999,374,420	361,871,316	361,871,316	30,000,000	5,212,432	64,680,000	3,323,654	316,904,776	17,006,080	15,000,000	0
781	Makurde-sabagaho Municipal Council	1,469,949,932	740,015,516	0	0	723,924,416	298,451,764	298,451,764	30,000,000	5,212,432	111,480,000	2,403,232	109,425,729	22,530,056	15,000,000	0
781	Bira Municipal Council	1,449,814,915	680,783,199	0	0	766,031,717	316,904,776	316,904,776	30,000,000	5,212,432	61,871,161	3,760,939	109,425,729	16,590,928	15,000,000	0
782	Kisumu Municipal Council	892,224,130	634,503,454	0	0	257,720,676	61,871,161	61,871,161	30,000,000	5,212,432	111,480,000	3,760,939	109,425,729	16,590,928	15,000,000	0
783	Miyana Municipal Council	1,049,533,578	641,126,282	0	0	408,407,295	109,425,729	109,425,729	30,000,000	5,212,432	111,480,000	2,403,232	109,425,729	16,590,928	15,000,000	0
784	Kigumu Municipal Council	1,198,572,019	677,557,592	0	0	521,014,427	80,355,739	80,355,739	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
785	Kepoko Municipal Council	1,092,421,046	677,652,430	0	0	415,768,616	90,851,018	90,851,018	30,000,000	5,212,432	111,480,000	3,760,939	109,425,729	16,590,928	15,000,000	0
786	Muhundu Municipal Council	1,142,723,532	706,822,364	0	0	435,911,168	121,771,943	121,771,943	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
787	Kuni Municipal Council	871,219,497	551,924,447	0	0	313,295,050	71,951,545	71,951,545	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
788	Lurani Municipal Council	1,083,466,795	630,667,865	0	0	452,798,930	122,278,424	122,278,424	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
789	Kamuli Municipal Council	1,023,217,776	692,413,942	0	0	330,803,833	84,564,660	84,564,660	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
790	Karomwa Municipal Council	993,414,760	559,711,690	0	0	434,703,130	81,076,891	81,076,891	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
791	Ibanda Municipal Council	1,291,342,216	846,514,262	0	0	444,827,954	108,290,487	108,290,487	30,000,000	5,212,432	143,160,000	3,840,358	150,455,259	27,634,879	15,000,000	0
792	Nyira Municipal Council	1,180,975,347	655,223,159	0	0	525,752,188	150,455,259	150,455,259	30,000,000	5,212,432	143,160,000	3,840,358	150,455,259	27,634,879	15,000,000	0
793	Ayaa Municipal Council	1,123,295,608	789,219,006	0	0	333,576,601	95,578,759	95,578,759	30,000,000	5,212,432	67,015,000	1,376,316	95,578,759	28,510,335	15,000,000	0
794	Nechi Municipal Council	1,306,841,667	1,022,569,081	0	0	284,272,586	75,091,118	75,091,118	30,000,000	5,212,432	67,015,000	1,376,316	95,578,759	28,510,335	15,000,000	0
795	Bergit Municipal Council	915,950,006	656,349,375	0	0	256,606,631	67,029,950	67,029,950	30,000,000	5,212,432	67,015,000	1,376,316	95,578,759	28,510,335	15,000,000	0
796	Shereza Municipal Council	1,116,566,145	669,850,863	0	0	445,715,282	105,241,223	105,241,223	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
797	Koilela Municipal Council	1,100,715,214	758,757,932	0	0	341,617,282	81,076,891	81,076,891	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
831	Arusa city	4,076,087,164	3,432,727,595	0	0	643,869,570	263,390,089	263,390,089	30,000,000	5,212,432	169,560,000	5,996,784	174,821,778	31,866,399	15,000,000	0
833	Gulu city	3,584,995,054	3,008,568,128	0	0	576,626,926	180,964,677	180,964,677	30,000,000	5,212,432	72,460,000	4,193,218	195,637,867	34,233,664	15,000,000	0
834	Ilipa city	4,127,042,699	3,582,787,652	0	0	544,755,047	135,637,657	135,637,657	30,000,000	5,212,432	92,460,000	6,804,391	230,236,974	22,533,056	15,000,000	0
835	Feit-Ferial city	3,566,412,726	3,115,970,036	0	0	450,442,690	113,077,714	113,077,714	30,000,000	5,212,432	110,040,000	6,804,391	230,236,974	22,533,056	15,000,000	0
856	Mtente city	4,344,504,279	3,694,440,402	0	0	650,063,877	230,236,974	230,236,974	30,000,000	5,212,432	110,040,000	6,804,391	230,236,974	22,533,056	15,000,000	0
857	Masaka city	3,322,093,170	2,804,050,994	0	0	518,042,176	179,517,170	179,517,170	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
858	Lira city	3,647,173,885	3,017,168,322	0	0	630,005,563	188,816,136	188,816,136	30,000,000	5,212,432	103,920,000	2,403,232	109,425,729	16,590,928	15,000,000	0
859	Soroti city	3,164,500,901	2,751,938,153	0	0	412,562,747	129,793,913	129,793,913	30,000,000	5,212,432	79,200,000	4,875,871	119,793,913	18,706,688	15,000,000	0
860	Homa city	3,093,927,209	2,662,446,432	0	0	431,480,777	116,968,267	116,968,267	30,000,000	5,212,432	79,200,000	4,875,871	119,793,913	18,706,688	15,000,000	0
Total		121,682,603,758	91,215,954,286	54,669,663,514	36,555,290,724	30,466,649,520	5,355,552,343	12,360,659,000	1,230,000,000	213,709,720	4,392,666,156	148,100,768	5,355,552,343	855,405,808	615,000,000	3,747,047,695,783

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	Discretionary Development Equalisation Grants														Urban Discretionary Development DOEG (USMIP)	o/w Municipal DOEG (non USMIP)
		District Unconditional Grant - Wage	o/w District UG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UG - NMR	o/w District Subsidy	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR	o/w District UG - NMR		
563	Koboko District	1,345,710,983	1,345,710,983	705,504,187	252,028,231	122,457,136	0	30,000,000	25,204,287	203,680,000	5,792,961	46,341,567	20,000,000	0	0	0	0
564	Amara District	1,462,084,665	1,462,084,665	641,937,804	242,373,028	114,561,101	0	30,000,000	25,204,287	171,080,000	6,811,182	76,107,207	20,000,000	0	0	38,480,627	0
565	Amara District	1,286,651,112	1,286,651,112	761,103,866	276,311,462	153,697,263	0	30,000,000	25,204,287	171,080,000	7,514,463	77,317,663	20,000,000	0	0	22,373,585	0
566	Marfa District	2,481,291,442	2,481,291,442	866,409,450	263,281,781	163,779,993	0	30,000,000	25,204,287	252,480,000	7,075,996	104,587,390	20,000,000	0	0	43,451,222	0
567	Bukuru District	1,760,030,439	1,760,030,439	605,533,401	225,934,001	109,234,744	0	30,000,000	25,204,287	135,960,000	6,295,080	82,994,000	20,000,000	0	0	24,127,939	0
568	Miyana District	1,713,484,653	1,713,484,653	776,194,039	288,038,182	167,239,727	0	30,000,000	25,204,287	149,040,000	11,216,261	85,455,550	20,000,000	0	0	19,007,355	0
569	Nakara District	1,669,524,210	1,669,524,210	725,743,237	269,984,787	160,014,465	0	30,000,000	25,204,287	132,640,000	10,423,692	97,358,806	20,000,000	0	0	61,988,711	0
570	Amuru District	2,741,638,558	2,741,638,558	601,007,629	243,211,609	116,675,810	0	30,000,000	25,204,287	81,480,000	6,532,756	37,838,527	20,000,000	0	0	24,826,134	0
571	Budaka District	1,801,828,589	1,801,828,589	751,024,324	294,811,509	188,491,935	0	30,000,000	25,204,287	189,120,000	16,216,452	90,987,576	20,000,000	0	0	26,566,650	0
572	Gum District	1,866,055,176	1,866,055,176	1,008,399,838	394,117,210	262,700,672	0	30,000,000	25,204,287	88,320,000	6,186,427	41,664,895	20,000,000	0	0	44,437,572	0
573	Alum District	1,494,022,302	1,494,022,302	548,957,521	228,853,966	98,717,315	0	30,000,000	25,204,287	138,000,000	9,928,463	36,137,919	20,000,000	0	0	44,328,406	0
574	Namurumba District	1,453,125,118	1,453,125,118	742,486,738	303,156,447	180,027,421	0	30,000,000	25,204,287	129,720,000	8,110,135	77,317,663	20,000,000	0	0	37,931,449	0
575	Dakola District	1,472,227,749	1,472,227,749	693,968,652	261,956,042	161,660,022	0	30,000,000	25,204,287	62,760,000	3,972,623	43,790,653	20,000,000	0	0	22,069,728	0
576	Bullala District	829,680,821	829,680,821	507,497,688	223,989,356	97,780,766	0	30,000,000	25,204,287	174,453,594	9,337,263	109,096,127	20,000,000	0	0	24,577,361	0
577	Maracha District	1,035,183,457	1,035,183,457	780,344,530	254,128,688	128,074,470	0	30,000,000	25,204,287	64,320,000	7,537,296	58,670,975	20,000,000	0	0	29,165,987	0
578	Bakoda District	1,378,529,604	1,378,529,604	628,176,107	280,336,095	142,106,951	0	30,000,000	25,204,287	208,440,000	9,120,057	131,371,965	20,000,000	0	0	40,721,248	0
579	Budaka District	1,405,545,271	1,405,545,271	955,638,506	335,130,726	196,371,621	0	30,000,000	25,204,287	97,680,000	4,729,985	45,916,415	20,000,000	0	0	28,576,708	0
580	Lentema District	1,282,005,831	1,282,005,831	406,823,719	138,004,214	75,240,288	0	30,000,000	25,204,287	69,000,000	1,120,784	24,233,664	20,000,000	0	0	36,614,587	0
581	Amudat District	698,756,565	698,756,565	462,452,578	220,599,855	72,294,307	0	30,000,000	25,204,287	128,680,000	6,972,665	40,814,591	20,000,000	0	0	41,862,228	0
582	Bulwaka District	1,388,043,767	1,388,043,767	546,979,653	210,379,787	84,778,318	0	30,000,000	25,204,287	138,680,000	5,969,121	46,341,567	20,000,000	0	0	56,066,785	0
583	Bulwaka District	1,351,877,264	1,351,877,264	840,756,445	371,361,864	208,319,605	0	30,000,000	25,204,287	114,480,000	6,125,310	61,221,887	20,000,000	0	0	46,063,633	0
584	Kaaga District	1,440,673,526	1,440,673,526	850,773,357	363,753,148	229,989,725	0	30,000,000	25,204,287	109,680,000	5,867,259	71,425,535	20,000,000	0	0	36,413,328	0
585	Lamwo District	1,221,940,847	1,221,940,847	623,380,297	256,977,241	104,225,974	0	30,000,000	25,204,287	99,000,000	4,597,276	40,814,591	20,000,000	0	0	20,022,890	0
586	Onke District	1,341,531,758	1,341,531,758	544,320,014	228,214,003	95,899,751	0	30,000,000	25,204,287	162,720,000	8,210,086	67,174,015	20,000,000	0	0	82,945,617	0
587	Zombo District	1,278,222,539	1,278,222,539	764,807,688	286,140,582	165,358,717	0	30,000,000	25,204,287	130,440,000	8,461,348	59,946,431	20,000,000	0	0	19,810,904	0
588	Abong District	1,391,485,578	1,391,485,578	747,475,001	311,464,444	161,999,291	0	30,000,000	25,204,287	285,000,000	6,477,315	134,548,079	20,000,000	0	0	41,544,956	0
589	Bulwaka District	2,204,335,758	2,204,335,758	997,448,539	308,771,316	187,702,592	0	30,000,000	25,204,287	287,720,000	1,602,631	52,283,625	20,000,000	0	0	27,024,538	0
590	Bulwaka District	1,984,731,261	1,984,731,261	742,797,533	228,913,593	97,065,527	0	30,000,000	25,204,287	103,560,000	7,076,023	42,080,047	20,000,000	0	0	25,696,166	0
591	Koror District	1,287,365,336	1,287,365,336	562,773,184	240,207,065	94,635,221	0	30,000,000	25,204,287	93,960,000	8,244,042	43,385,503	20,000,000	0	0	87,500,279	0
592	Koror District	1,139,272,653	1,139,272,653	620,517,665	270,886,938	128,854,939	0	30,000,000	25,204,287	82,200,000	10,838,131	57,820,671	20,000,000	0	0	45,117,585	0
593	Lula District	1,226,493,631	1,226,493,631	662,720,111	279,661,762	154,704,954	0	30,000,000	25,204,287	92,640,000	6,043,920	61,647,039	20,000,000	0	0	35,657,956	0
594	Namurumba District	1,723,832,498	1,723,832,498	663,759,611	290,210,386	143,007,929	0	30,000,000	25,204,287	82,320,000	2,886,094	65,473,407	20,000,000	0	0	40,485,976	0
595	Noroko District	1,476,827,381	1,476,827,381	663,828,371	183,881,314	54,063,455	0	30,000,000	25,204,287	117,240,000	9,568,632	87,479,486	20,000,000	0	0	57,131,652	0
596	Noroko District	1,992,129,453	1,992,129,453	803,775,579	324,657,510	194,406,572	0	30,000,000	25,204,287	168,840,000	7,069,232	93,958,590	20,000,000	0	0	75,754,978	0
597	Kyaukwa District	1,663,530,880	1,663,530,880	817,690,783	299,988,331	172,629,839	0	30,000,000	25,204,287	82,200,000	8,791,771	51,868,543	20,000,000	0	0	53,912,290	0
598	Kyaukwa District	1,416,593,495	1,416,593,495	520,350,594	214,838,004	87,454,088	0	30,000,000	25,204,287	124,440,000	10,838,131	57,820,671	20,000,000	0	0	45,117,585	0
599	Kyaukwa District	1,330,262,393	1,330,262,393	684,834,450	272,397,297	144,134,168	0	30,000,000	25,204,287	80,160,000	6,274,708	33,161,855	20,000,000	0	0	21,614,507	0
600	Bukema District	1,201,962,120	1,201,962,120	497,095,648	214,567,343	87,727,555	0	30,000,000	25,204,287	139,480,000	10,138,678	77,317,663	20,000,000	0	0	22,430,510	0
601	Mitoma District	1,785,401,894	1,785,401,894	684,016,285	256,205,311	135,610,347	0	30,000,000	25,204,287	121,920,000	4,807,893	73,126,443	20,000,000	0	0	30,768,162	0
602	Rubini District	1,773,582,480	1,773,582,480	604,668,006	225,020,152	104,589,531	0	30,000,000	25,204,287	62,520,000	6,824,763	61,647,039	20,000,000	0	0	37,686,956	0
603	Nepa District	811,307,733	811,307,733	514,081,924	218,022,248	89,861,427	0	30,000,000	25,204,287	115,320,000	3,178,099	50,167,935	20,000,000	0	0	19,285,035	0
604	Nepa District	1,684,865,367	1,684,865,367	616,575,344	265,489,574	107,215,439	0	30,000,000	25,204,287	118,080,000	5,669,953	65,048,255	20,000,000	0	0	26,225,177	0
605	Kulu District	1,419,346,417	1,419,346,417	763,661,230	303,370,444	196,308,291	0	30,000,000	25,204,287	118,080,000	4,291,791	51,018,239	20,000,000	0	0	43,699,066	0
606	Nwaga District	1,450,248,942	1,450,248,942	662,200,225	307,800,083	142,525,825	0	30,000,000	25,204,287	124,920,000	9,615,786	48,892,479	20,000,000	0	0	22,389,340	0
607	Kole District	1,507,669,438	1,507,669,438	708,402,527	290,502,781	189,267,191	0	30,000,000	25,204,287	104,920,000	8,033,527	36,563,071	20,000,000	0	0	28,654,829	0
608	Bulwaka District	1,078,610,517	1,078,610,517	437,706,588	183,344,195	67,941,507	0	30,000,000	25,204,287	60,600,000	9,661,369	57,788,847	20,000,000	0	0	67,854,728	0
609	Stema District	1,632,587,817	1,632,587,817	618,360,895	239,867,236	100,762,316	0	30,000,000	25,204,287	90,360,000	3,972,623	51,443,931	20,000,000	0	0	17,373,375	0
610	Bulwaka District	1,903,407,967	1,903,407,967	881,695,845	319,726,725	168,762,929	0	30,000,000	25,204,287	203,880,000	9,045,358	105,012,542	20,000,000	0	0	59,189,866	0
611	Aego District	1,631,290,728	1,631,290,728	644,406,319	278,791,191	105,780,951	0	30,000,000	25,204,287	135,660,000	4,400,444	92,683,146	20,000,000	0	0	11,666,003	0
612	Kwen District	1,622,032,097	1,622,032,097	644,406,319	278,791,191	105,780,951	0	30,000,000	25,204,287	135,660,000	10,394,601	108,413,758	20,000,000	0	0	89,673,310	0
613	Kepa District	2,387,808,901	2,387,808,901	1,015,108,339	364,792,771	254,022,921	0	30,000,000									

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	Discretionary Development Equalisation Grants														o/w
		District Unconditional Grant - Wage	o/w District UGC Wage	District Unconditional Wage Recurrent	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	o/w District UGC - NWR	
624	Bugwer District	1,198,074,790	1,198,074,790	502,399,660	217,415,008	93,481,323	0	30,000,000	25,204,287	66,480,000	8,578,239	41,239,743	20,000,000	74,738,121	0	0
625	Kasanda District	1,503,467,617	1,503,467,617	825,347,517	311,191,573	184,289,205	0	30,000,000	25,204,287	164,760,000	8,987,703	82,904,638	20,000,000	29,764,372	0	0
626	Korara District	2,060,390,664	2,060,390,664	806,003,525	253,962,237	122,923,867	0	30,000,000	25,204,287	250,320,000	8,659,661	94,927,973	20,000,000	21,094,200	0	0
627	Kapalabyang District	973,041,539	973,041,539	451,589,036	198,997,293	71,486,179	0	30,000,000	25,204,287	66,600,000	3,588,510	35,212,267	20,000,000	19,224,993	0	0
628	Kakuba District	1,401,954,687	1,401,954,687	677,317,698	317,219,094	179,280,582	0	30,000,000	25,204,287	67,440,000	6,767,507	31,461,247	20,000,000	55,670,669	0	0
629	Ongang District	1,623,760,559	1,623,760,559	350,491,675	164,181,133	34,621,806	0	30,000,000	25,204,287	53,520,000	2,982,755	19,992,144	20,000,000	20,604,276	0	0
630	Kazo District	1,710,247,143	1,710,247,143	620,963,705	259,132,699	131,255,986	0	30,000,000	25,204,287	88,560,000	6,014,398	60,796,735	20,000,000	27,390,482	0	0
631	Ruampana District	1,954,893,603	1,954,893,603	486,607,031	215,302,898	78,820,531	0	30,000,000	25,204,287	77,880,000	9,212,523	30,185,791	20,000,000	30,695,816	0	0
632	Kilgwezi District	1,637,869,306	1,637,869,306	547,281,142	235,888,044	109,914,451	0	30,000,000	25,204,287	80,400,000	4,634,616	41,239,743	20,000,000	23,069,365	0	0
633	Masi-Ochi District	1,587,322,531	1,587,322,531	486,582,357	246,105,452	120,131,554	0	30,000,000	25,204,287	85,200,000	6,541,428	54,844,607	20,000,000	19,397,467	0	0
634	Kwanga District	1,320,202,859	1,320,202,859	506,754,686	218,631,888	99,736,204	0	30,000,000	25,204,287	77,040,000	4,297,719	37,838,527	20,000,000	20,910,830	0	0
635	Kilali District	1,636,919,584	1,636,919,584	506,754,686	218,631,888	99,736,204	0	30,000,000	25,204,287	77,040,000	4,297,719	37,838,527	20,000,000	18,766,566	0	0
636	Terepe District	1,530,967,700	1,530,967,700	679,120,648	263,930,542	132,545,818	0	30,000,000	25,204,287	170,440,000	7,000,000	80,000,000	20,000,000	32,296,439	0	0
752	Enabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	14,988,216,046	14,806,924,158	0
757	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	8,825,218,350	8,704,747,818	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	5,860,391,749	5,781,579,932	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	10,664,705,957	10,542,322,089	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	17,285,992,658	17,076,927,184	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	470,135,679	257,421,564	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	240,036,025	136,624,578	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	348,172,201	189,664,027	0
776	Busa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	5,246,532,091	5,167,535,336	0
777	Butebonye-Siraka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	10,660,293,464	10,511,271,994	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	162,987,299	87,504,925	0
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	158,715,748	85,483,592	0
780	Makindu-Sisababo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	1,178,872,344	654,682,921	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	905,695,417	503,400,658	0
782	Kisumu Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	998,296,911	553,487,786	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	117,522,477	64,129,896	0
784	Kisumu Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	316,805,388	172,005,589	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	9,783,498,156	9,664,465,157	0
786	Mulende Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	244,369,940	135,595,651	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	19,666,179,991	19,435,270,857	0
788	Lurazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	203,049,217	109,223,492	0
789	Kemuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	18,680,899,171	18,441,587,425	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	13,148,341,701	12,975,993,313	0
791	Ibunda Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	225,482,309	122,858,370	0
792	Nyeri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	292,876,527	158,028,515	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	536,045,568	293,229,783	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	11,125,805,538	10,974,010,498	0
795	Bueri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	204,486,229	110,884,141	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	178,661,263	99,786,037	0
797	Koldo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	260,561,242	141,053,063	0
851	Arusi city	0	0	0	0	0	0	0	0	0	0	0	0	491,513,670	268,150,664	0
852	Mbarara city	0	0	0	0	0	0	0	0	0	0	0	0	11,136,490,021	10,485,708,409	0
853	Gulu city	0	0	0	0	0	0	0	0	0	0	0	0	27,645,709,346	27,310,341,007	0
854	Jinja city	0	0	0	0	0	0	0	0	0	0	0	0	24,208,940,388	23,835,526,051	0
855	Fort Portal city	0	0	0	0	0	0	0	0	0	0	0	0	14,907,659,496	14,448,631,055	0
856	Mbarale city	0	0	0	0	0	0	0	0	0	0	0	0	9,785,687,127	9,577,721,838	0
857	Marsabit city	0	0	0	0	0	0	0	0	0	0	0	0	19,777,940,527	19,127,879,156	0
858	Lira city	0	0	0	0	0	0	0	0	0	0	0	0	15,122,291,113	14,745,481,454	0
859	Soroti city	0	0	0	0	0	0	0	0	0	0	0	0	13,531,132,258	13,153,360,715	0
860	Holiba city	0	0	0	0	0	0	0	0	0	0	0	0	11,129,599,266	10,873,611,600	0
Total		229,920,866,647	229,920,866,647	97,126,829,136	37,098,421,935	20,000,000,000	275,000,000	4,157,144,000	3,402,578,797	18,388,249,594	1,237,260,212	9,293,180,598	2,680,000,000	324,384,921,244	305,177,403,913	4,143,815,253

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	o/w Town DDG	o/w Division DDG (Non USMD)	o/w Division DDG (USMD)	District Discretionary Grant	o/w Rural DDG - Local Government	o/w District DDG - Local Government	o/w Subcounty DDG - Local Government	o/w PROP	o/w Subcounty PROP (DDG)	o/w District PROP (DDG)	o/w LRDP	o/w Subcounty LRDP (DDG)	o/w District LRDP (DDG)	o/w LRDP	o/w Subcounty LRDP (DDG)	o/w District LRDP (DDG)	o/w USMD Refugee Hosting	Production and Marketing - Wage Conditional Grant
501	Aajuman District	60,903,519	0	0	5,597,285,040	0	0	0	1,126,036,639	659,573,839	466,462,800	0	0	0	0	0	0	4,853,248,402	623,872,916
502	Aale District	0	0	0	727,401,451	0	0	0	727,401,451	434,671,586	292,729,865	0	0	0	0	0	0	268,751,462	268,751,462
503	Aale District	0	0	0	2,615,801,382	0	0	0	852,511,945	507,251,831	344,560,134	0	0	0	0	0	0	1,763,289,437	122,483,232
504	Bugiti District	90,361,850	0	0	2,145,890,891	2,145,890,891	908,896,311	1,216,994,580	0	0	0	0	0	0	0	0	0	774,052,241	761,358,397
505	Bundabugo District	31,979,618	0	0	1,038,401,257	538,510,793	216,385,065	322,125,729	1,560,417,485	909,666,913	650,750,572	0	0	0	0	0	0	637,664,171	637,664,171
506	Bushenyi District	0	0	0	1,560,417,485	0	0	0	719,315,830	430,259,811	289,056,018	0	0	0	0	0	0	787,870,591	534,022,666
507	Gulu District	0	0	0	723,516,830	723,516,830	298,622,203	424,946,366	0	0	0	0	0	0	0	0	0	483,972,218	483,972,218
508	Gulu District	18,129,101	0	0	1,399,924,660	1,399,924,660	591,851,876	808,082,834	0	0	0	0	0	0	0	0	0	485,941,704	485,941,704
509	Hama District	0	0	0	855,603,967	855,603,967	358,550,830	487,053,137	0	0	0	0	0	0	0	0	0	629,715,946	629,715,946
510	Iperira District	0	0	0	594,251,345	594,251,345	245,054,315	349,861,312	0	0	0	0	0	0	0	0	0	633,253,328	633,253,328
511	Jinja District	88,132,598	0	0	323,092,871	323,092,871	125,051,628	198,041,243	730,751,070	436,283,573	294,467,497	0	0	0	0	0	0	446,572,068	446,572,068
512	Kakale District	51,136,615	0	0	2,112,748,313	2,112,748,313	891,361,085	1,221,387,228	0	0	0	0	0	0	0	0	0	1,101,187,726	1,101,187,726
513	Kabarole District	16,938,052	0	0	5,768,214,255	821,544,389	335,179,985	466,164,403	0	0	0	0	0	0	0	0	0	4,946,869,887	4,946,869,887
514	Kaberamaido District	16,968,729	0	0	761,171,541	761,171,541	328,881,367	432,290,174	528,424,592	308,743,343	219,684,248	0	0	0	0	0	0	995,939,641	995,939,641
515	Kamanga District	0	0	0	2,372,718,719	0	0	0	994,170,592	582,745,265	411,425,326	2,372,718,719	1,346,166,155	1,026,552,564	0	0	0	1,307,896,916	1,307,896,916
517	Kamuli District	129,030,213	0	0	881,361,085	881,361,085	466,164,403	646,164,403	0	0	0	0	0	0	0	0	0	512,386,420	512,386,420
518	Kamungu District	22,229,532	0	0	994,170,592	0	0	0	0	0	0	1,883,400,943	1,102,755,056	780,645,887	0	0	0	382,315,006	382,315,006
519	Karamoja District	72,856,972	0	0	703,057,228	703,057,228	283,689,929	419,367,299	0	0	0	0	0	0	0	0	0	1,588,601,976	1,588,601,976
520	Kasere District	133,152,283	0	0	0	0	0	0	0	0	0	787,309,770	468,579,139	318,730,631	0	0	0	586,800,000	586,800,000
521	Kasere District	0	0	0	528,424,592	0	0	0	0	0	0	0	0	0	0	0	0	655,095,220	655,095,220
522	Kayunga District	0	0	0	958,413,127	958,413,127	412,389,365	546,023,763	1,011,180,998	599,321,933	411,858,065	0	0	0	0	0	0	621,607,092	621,607,092
523	Kibale District	21,579,679	0	0	1,111,121,539	0	0	0	1,111,121,539	656,659,087	434,422,452	0	0	0	0	0	0	573,464,076	573,464,076
524	Kibale District	62,953,184	0	0	475,945,174	475,945,174	187,682,398	288,262,776	0	0	0	0	0	0	0	0	0	447,875,611	447,875,611
525	Kiboga District	13,109,097	0	0	936,264,127	936,264,127	381,119,855	0	1,171,444,968	687,993,277	484,451,691	2,055,597,731	1,209,449,232	846,148,499	0	0	0	1,063,712,754	1,063,712,754
526	Kigezi District	0	0	0	2,406,841,394	2,406,841,394	1,015,779,314	1,391,062,080	1,355,900,722	772,823,156	583,086,565	0	0	0	0	0	0	777,951,365	777,951,365
527	Kigungu District	0	0	0	526,311,574	526,311,574	212,142,122	314,169,452	0	0	0	0	0	0	0	0	0	1,024,690,218	1,024,690,218
528	Kom District	0	0	0	871,061,789	0	0	0	871,061,789	518,256,872	352,880,916	0	0	0	0	0	0	510,744,158	510,744,158
530	Kyenjoja District	112,561,181	0	0	1,736,428,396	0	0	0	570,038,191	338,314,448	231,723,743	0	0	0	0	0	0	598,543,527	598,543,527
531	Lira District	130,211,846	0	0	475,945,174	475,945,174	187,682,398	288,262,776	0	0	0	0	0	0	0	0	0	496,502,442	496,502,442
532	Luwero District	0	0	0	936,264,127	936,264,127	381,119,855	0	0	0	0	0	0	0	0	0	0	1,275,868,773	1,275,868,773
533	Makindu District	64,763,458	0	0	737,830,719	737,830,719	300,189,899	437,640,820	0	0	0	0	0	0	0	0	0	686,565,984	686,565,984
540	Makindu District	44,749,696	0	0	1,854,682,624	0	0	0	0	0	0	0	0	0	0	0	0	481,809,776	481,809,776
541	Makindu District	0	0	0	1,854,682,624	0	0	0	0	0	0	0	0	0	0	0	0	510,744,158	510,744,158
542	Makindu District	0	0	0	911,446,818	0	0	0	911,446,818	536,485,642	374,965,176	0	0	0	0	0	0	491,369,433	491,369,433
543	Nakapiriri District	18,507,310	0	0	1,004,061,846	0	0	0	0	0	0	0	0	0	0	0	0	1,005,371,099	1,005,371,099
544	Nakapiriri District	43,373,898	0	0	1,328,894,980	0	0	0	1,328,894,980	783,072,462	545,823,518	0	0	0	0	0	0	572,967,491	572,967,491
545	Nechbi District	0	0	0	1,152,167,028	1,152,167,028	496,624,044	655,542,944	0	0	0	0	0	0	0	0	0	301,463,700	301,463,700
546	Ntungamo District	86,822,346	0	0	1,113,345,103	0	0	0	1,113,345,103	658,831,614	454,512,489	0	0	0	0	0	0	558,394,284	558,394,284
547	Pader District	74,580,944	0	0	812,218,961	812,218,961	335,866,354	476,352,607	0	0	0	0	0	0	0	0	0	601,662,286	601,662,286
548	Pallisa District	20,116,208	0	0	998,507,326	998,507,326	409,777,034	588,720,292	0	0	0	0	0	0	0	0	0	760,600,000	760,600,000
549	Rakai District	0	0	0	1,240,430,703	0	0	0	1,240,430,703	690,476,424	549,954,279	0	0	0	0	0	0	745,570,087	745,570,087
550	Rukungu District	42,723,951	0	0	1,118,336,089	0	0	0	1,118,336,089	660,426,034	457,910,055	0	0	0	0	0	0	765,281,607	765,281,607
551	Sembabuye District	32,967,565	0	0	2,421,037,995	2,421,037,995	1,373,832,122	1,047,205,872	0	0	0	0	0	0	0	0	0	865,913,935	865,913,935
552	Sironko District	60,045,685	0	0	1,617,451,160	0	0	0	1,617,451,160	938,567,937	678,883,663	0	0	0	0	0	0	629,776,466	629,776,466
553	Soroti District	0	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	689,342,001	689,342,001
554	Tereta District	56,681,481	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
555	Vakula District	1,000,860,367	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
556	Vakula District	73,805,432	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
557	Vakula District	72,899,658	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
558	Vakula District	50,464,775	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
559	Vakula District	32,760,452	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
560	Vakula District	88,180,103	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
561	Vakula District	40,773,330	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087
562	Vakula District	25,394,015	0	0	1,233,530,474	0	0	0	1,233,530,474	695,230,876	538,299,598	0	0	0	0	0	0	745,570,087	745,570,087

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

[illegible]

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	o/w Town DDBG	o/w Division DDBG (Non USMD)	o/w Division DDBG (USMD)	District Development Equalisation Grant	o/w Rural DDBG - Local Government Grant	o/w District DDBG - Local Government Grant	o/w Subcounty DDBG - Local Government Grant	o/w PRODP	o/w Subcounty PRODP (DOES)	o/w District PRODP (DOES)	o/w LRDP	o/w Subcounty LRDP (DOES)	o/w District LRDP (DOES)	o/w USMD Refugee Hosting Districts	01 AGRO - INDUSTRY Production and Marketing - Wage Conditional Grant
674	Bungwe District	74,734,121	0	0	798,299,097	798,299,097	348,679,847	450,119,250	0	0	0	0	0	0	0	219,500,000
675	Karanda District	29,764,372	0	0	1,429,561,766	0	0	0	912,775,466	541,944,656	370,830,838	1,439,561,766	841,874,680	587,687,085	0	589,648,282
676	Kwana District	21,094,300	0	0	912,775,466	0	0	0	674,004,644	401,470,963	277,533,681	0	0	0	0	265,199,538
677	Kapetbong District	19,324,993	0	0	674,004,644	0	0	0	0	0	0	0	0	0	0	106,800,000
678	Kilwebo District	55,670,869	0	0	1,100,403,197	1,100,403,197	455,203,493	644,199,704	0	0	152,134,783	0	0	0	1,947,376,088	310,800,000
679	Queret District	20,604,276	0	0	2,340,569,317	616,740,292	247,977,360	368,782,932	0	0	0	0	0	0	0	450,381,185
680	Kato District	27,390,482	0	0	453,856,498	453,856,498	183,091,430	270,765,068	0	0	0	0	0	0	0	410,064,138
681	Mwanga District	30,695,616	0	0	612,850,383	612,850,383	244,139,648	364,710,735	0	0	0	0	0	0	0	387,745,895
682	Mogwera District	23,069,265	0	0	3,950,037,689	0	0	0	864,281,183	514,815,376	349,465,807	0	0	0	0	239,200,000
683	Mandi Quao District	19,397,267	0	0	566,584,309	0	0	0	566,584,309	342,571,395	224,022,914	0	0	0	0	106,970,653
684	Karung District	20,910,330	0	0	759,186,785	0	0	0	759,186,785	453,899,057	305,786,328	0	0	0	0	502,778,005
685	Kakai District	18,766,368	0	0	1,189,382,858	702,423,944	486,958,914	0	0	0	0	0	0	0	0	166,094,811
686	Terebo District	32,296,439	0	0	181,291,888	0	0	0	0	0	0	0	0	0	0	55,910,811
757	Kakabe Municipal Council	0	0	0	120,970,532	0	0	0	0	0	0	0	0	0	0	25,000,000
761	Moroto Municipal Council	0	0	0	78,811,616	0	0	0	0	0	0	0	0	0	0	25,000,000
764	Terebo Municipal Council	0	0	0	122,378,867	0	0	0	0	0	0	0	0	0	0	37,384,000
770	Kasee Municipal Council	0	0	0	209,005,994	0	0	0	0	0	0	0	0	0	0	66,636,787
772	Mukono Municipal Council	0	0	0	212,714,115	0	0	0	0	0	0	0	0	0	0	50,297,645
773	Isanga Municipal Council	0	0	0	103,411,447	0	0	0	0	0	0	0	0	0	0	158,635,028
774	Masindi Municipal Council	0	0	0	158,508,174	0	0	0	0	0	0	0	0	0	0	39,164,996
775	Murungu Municipal Council	0	0	0	78,996,754	0	0	0	0	0	0	0	0	0	0	68,240,001
776	Bura Municipal Council	0	0	0	149,021,670	0	0	0	0	0	0	0	0	0	0	48,824,800
777	Burkenji-Isaka Municipal Council	0	0	0	75,482,474	0	0	0	0	0	0	0	0	0	0	85,864,476
778	Nakuru Municipal Council	0	0	0	73,337,156	0	0	0	0	0	0	0	0	0	0	31,136,640
779	Nakuru Municipal Council	0	0	0	524,139,424	0	0	0	0	0	0	0	0	0	0	57,624,760
780	Nakimbe-Subaghe Municipal Council	0	0	0	402,294,759	0	0	0	0	0	0	0	0	0	0	54,000,000
781	Kira Municipal Council	0	0	0	444,809,125	0	0	0	0	0	0	0	0	0	0	50,616,396
782	Kisumu Municipal Council	0	0	0	51,392,581	0	0	0	0	0	0	0	0	0	0	44,467,244
783	Mitanga Municipal Council	0	0	0	144,799,799	0	0	0	0	0	0	0	0	0	0	48,646,072
784	Kisumu Municipal Council	0	0	0	119,012,999	0	0	0	0	0	0	0	0	0	0	52,931,096
785	Koboko Municipal Council	0	0	0	108,768,289	0	0	0	0	0	0	0	0	0	0	41,868,504
786	Mubende Municipal Council	0	0	0	230,909,135	0	0	0	0	0	0	0	0	0	0	33,954,168
787	Kumi Municipal Council	0	0	0	93,825,720	0	0	0	0	0	0	0	0	0	0	47,354,336
788	Lugazi Municipal Council	0	0	0	239,311,746	0	0	0	0	0	0	0	0	0	0	25,000,000
789	Kamuli Municipal Council	0	0	0	172,348,386	0	0	0	0	0	0	0	0	0	0	68,400,000
790	Kapchorwa Municipal Council	0	0	0	102,603,939	0	0	0	0	0	0	0	0	0	0	43,779,008
791	Isanda Municipal Council	0	0	0	134,248,012	0	0	0	0	0	0	0	0	0	0	54,000,000
792	Nyeru Municipal Council	0	0	0	242,815,786	0	0	0	0	0	0	0	0	0	0	60,600,000
793	Azara Municipal Council	0	0	0	93,602,088	0	0	0	0	0	0	0	0	0	0	68,400,000
794	Mabali Municipal Council	0	0	0	70,875,225	0	0	0	0	0	0	0	0	0	0	42,000,000
795	Bugiri Municipal Council	0	0	0	119,504,179	0	0	0	0	0	0	0	0	0	0	31,899,196
796	Sireema Municipal Council	0	0	0	223,863,006	0	0	0	0	0	0	0	0	0	0	472,335,513
797	Kericho Municipal Council	0	0	0	650,781,613	0	0	0	0	0	0	0	0	0	0	153,764,312
851	Arusa city	0	0	0	335,368,339	0	0	0	0	0	0	0	0	0	0	25,000,000
852	Mbarara city	0	0	0	374,414,337	0	0	0	0	0	0	0	0	0	0	242,929,048
853	Gichuli city	0	0	0	459,028,442	0	0	0	0	0	0	0	0	0	0	189,600,000
854	Jinja city	0	0	0	187,965,289	0	0	0	0	0	0	0	0	0	0	68,400,000
855	Fort Portal city	0	0	0	550,001,371	0	0	0	0	0	0	0	0	0	0	189,500,192
856	Mbale city	0	0	0	376,809,658	0	0	0	0	0	0	0	0	0	0	216,866,380
857	Malaka city	0	0	0	377,771,543	0	0	0	0	0	0	0	0	0	0	47,517,888
858	Lira city	0	0	0	255,987,667	0	0	0	0	0	0	0	0	0	0	40,800,000
859	Soroti city	0	0	0	231,185,394	0	0	0	0	0	0	0	0	0	0	80,453,433
860	Hoima city	0	0	0	191,298,713,225	48,714,487,651	18,141,491,626	25,572,986,925	72,054,453,922	42,151,855,333	29,902,598,159	24,782,210,954	14,497,593,408	10,284,617,560	50,742,613,228	80,453,433,380

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	MUSATONI										TRANSPORT AND SERVICES		PRIVATE SECTOR DEVELOPMENT		HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non Wage Recurrent	o/w Parish model Grant	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation Development	o/w Parish model development	Works and Transport - Development Conditional Grant (RTI)	Trade and Industry - Net Wage Conditional Grant	Education Recurrent Conditional Grant	o/w Primary Recurrent Conditional Grant	o/w Wage Recurrent Conditional Grant	o/w Primary Recurrent Conditional Grant	o/w Wage Recurrent Conditional Grant
501	Adunimu District	1,107,044,104	236,464,632	31,938,732	878,640,740	186,237,351	45,749,103	45,340,051	0	95,148,197	256,001,141	12,834,799	8,841,945,901	6,435,165,928	0	0	0
502	Agate District	698,064,132	146,314,745	18,908,977	533,640,449	102,735,744	26,811,735	18,136,021	0	54,370,396	0	10,517,180	4,651,717,213	3,368,341,798	0	0	0
503	Akiba District	819,481,352	299,659,273	18,101,656	500,080,423	75,333,865	25,333,865	18,136,021	0	166,504,345	0	18,501,377	13,268,676,147	10,649,723,772	0	0	0
504	Barent District	2,673,500,570	799,247,556	45,441,719	1,537,621,235	286,078,453	74,329,453	44,100,051	0	166,504,345	0	15,148,817	11,638,436,462	8,234,723,638	0	0	0
505	Bundabura District	2,363,427,492	796,083,445	27,642,560	2,039,701,718	369,608,121	39,912,555	108,816,123	0	96,847,272	256,001,141	12,771,104	10,459,893,730	8,010,091,863	0	0	0
506	Bushenyi District	1,138,463,137	324,514,863	19,617,521	899,330,753	848,571,212	28,654,299	49,876,012	0	105,344,647	0	13,148,658	14,094,246,298	7,285,151,638	0	0	0
507	Busia District	1,314,139,051	309,612,584	27,624,213	731,430,621	159,324,692	24,574,138	27,204,031	0	99,449,122	0	12,021,920	6,910,509,730	4,898,059,188	0	0	0
508	Gulu District	981,996,106	256,824,876	24,989,289	659,920,727	32,849,107	36,272,041	36,272,041	0	71,861,148	0	14,146,023	13,728,488,571	6,552,508,507	0	0	0
509	Huma District	1,002,764,891	32,936,530	32,936,530	971,238,946	35,844,860	27,204,031	850,421,507	0	113,348,022	0	10,238,017	13,762,310,779	9,818,138,487	0	0	0
510	Iperia District	706,403,241	178,588,223	24,754,569	533,640,449	971,238,946	27,676,743	54,008,062	0	88,551,897	256,001,141	11,464,733	6,340,331,343	3,700,592,242	0	0	0
511	Kajale District	1,208,308,326	136,018,823	19,058,617	1,051,230,885	195,922,826	32,849,107	54,008,062	0	88,551,897	0	9,860,549	5,402,410,818	3,700,592,242	0	0	0
512	Kabarole District	1,057,085,121	218,611,495	15,949,664	838,468,687	815,980,687	32,849,107	54,008,062	0	88,551,897	0	9,860,549	5,402,410,818	3,700,592,242	0	0	0
513	Kakungu District	1,610,793,933	201,863,615	10,395,717	2,665,730,235	2,191,053,948	11,464,733	31,738,031	0	28,884,274	0	9,090,311	3,361,336,979	2,054,312,041	0	0	0
517	Kamuli District	1,610,793,933	307,067,987	48,536,889	1,257,720,819	1,384,070,841	49,384,181	40,806,046	0	98,546,347	0	13,924,936	10,549,345,345	8,841,945,901	0	0	0
518	Karungu District	1,194,197,415	182,229,066	33,187,529	972,880,819	1,384,070,841	42,853,089	77,027,037	0	98,546,347	0	15,139,735	15,539,465,059	9,574,335,344	0	0	0
519	Karungu District	1,890,464,966	327,792,864	29,030,807	1,562,672,095	2,665,730,235	42,853,089	77,027,037	0	98,546,347	0	15,139,735	15,539,465,059	9,574,335,344	0	0	0
520	Kapchorwa District	1,184,071,813	264,109,037	59,912,323	3,090,912,603	564,558,230	98,354,316	131,486,149	0	334,171,705	512,002,281	13,079,885	8,684,484,574	6,014,906,839	0	0	0
521	Karere District	3,582,185,707	431,340,782	24,506,834	1,710,211,440	2,665,730,235	35,411,693	45,340,051	0	145,985,398	120,634,172	15,660,504	16,789,289,239	11,597,974,721	0	0	0
522	Karibuni District	1,994,000,033	249,961,759	24,506,834	1,710,211,440	2,665,730,235	35,411,693	45,340,051	0	145,985,398	120,634,172	15,660,504	16,789,289,239	11,597,974,721	0	0	0
523	Karungu District	1,248,988,435	96,864,289	38,133,248	1,119,930,938	944,014,069	37,050,683	49,384,181	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
524	Kibira District	1,298,673,894	38,618,493	21,724,580	894,320,753	1,678,735,811	61,310,046	40,806,046	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
525	Kibira District	1,131,187,704	209,979,410	20,387,526	910,202,766	1,665,730,235	27,505,511	40,806,046	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
526	Kibira District	1,211,440,948	270,428,547	21,001,081	940,020,766	1,678,735,811	61,310,046	40,806,046	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
527	Kigoma District	1,332,327,647	174,375,247	28,271,495	1,159,956,151	2,02,920,766	37,439,205	49,384,181	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
528	Kisumu District	1,072,964,988	142,595,884	24,231,338	930,670,766	1,33,986,703	37,439,205	49,384,181	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
529	Kisumu District	2,397,231,071	445,540,071	25,123,327	2,196,691,889	303,567,866	38,493,433	27,204,031	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
530	Kisumu District	3,114,000,400	445,540,071	25,123,327	2,196,691,889	303,567,866	38,493,433	27,204,031	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
531	Kisumu District	1,257,081,464	323,194,726	23,845,964	930,020,766	1,62,221,062	37,439,205	49,384,181	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
532	Kisumu District	1,925,897,190	294,198,008	47,007,847	1,594,699,335	2,008,183,014	74,955,378	58,942,067	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
533	Kisumu District	928,970,631	232,173,638	14,335,815	721,796,798	528,677,524	10,157,876	18,136,021	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
534	Kisumu District	999,346,735	248,895,512	28,730,615	721,796,798	528,677,524	10,157,876	18,136,021	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
535	Kisumu District	1,701,446,988	57,272,963	1,317,212,025	1,184,234,963	1,240,462,261	41,380,212	66,010,077	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
536	Kisumu District	1,845,325,571	406,557,040	26,668,344	1,438,768,531	1,240,462,261	41,380,212	66,010,077	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
537	Kisumu District	878,151,408	139,137,082	17,273,218	739,014,390	134,801,486	24,906,002	31,738,031	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
538	Kisumu District	792,826,610	174,206,207	22,359,900	596,620,502	111,852,311	29,151,702	18,136,021	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
539	Kisumu District	984,715,374	263,939,997	14,724,782	706,050,595	122,384,066	18,722,002	27,204,031	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
540	Kisumu District	1,073,050,047	167,028,544	27,382,762	878,640,740	1,148,271,210	41,400,581	31,738,031	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
541	Kisumu District	1,606,153,380	323,610,822	43,032,116	1,239,511,044	1,924,214,634	63,376,688	54,340,051	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
542	Kisumu District	1,764,001,804	338,668,311	44,634,330	1,390,721,163	2,008,601,504	78,298,153	58,942,067	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
543	Kisumu District	662,101,011	91,181,922	21,708,576	549,920,433	110,795,343	22,670,026	32,670,026	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
544	Kisumu District	1,118,293,530	224,143,661	26,857,788	894,140,799	179,114,485	40,897,202	36,272,041	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
545	Kisumu District	1,318,293,530	193,385,651	26,928,812	1,124,904,718	219,083,370	73,891,750	95,214,081	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
546	Kisumu District	1,261,715,354	184,166,515	29,775,915	1,077,548,439	1,490,551,255	42,235,463	54,008,062	0	98,546,347	0	11,715,620	16,056,472,627	12,165,939,639	0	0	0
547	Kisumu District	1,704,493,766	113,612,169	37,658,936	1,590,884,830	274,911,569	58,518,433	54,008,062	0	98,546,3							

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	MUSADON										INTERGRATED		PRIVATE SECTOR		HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	Production - Non-Wage Recurrent	o/w Poultry model Grant	Production and Marketing Development Grant	o/w Production Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation Development	o/w Poultry Development (R11)	Transport and Services	Works and Transport Development Conditional Grant	Trade and Industry - Non Wage Conditional Grant	Education - Recurrent Conditional Grant	Education - Wage Recurrent Conditional Grant	Education - Wage Recurrent Conditional Grant	
561	Koboko District	929,253,379	139,774,230	20,668,502	768,810,648	141,106,917	30,648,214	27,200,031	0	83,254,672	512,002,281	512,002,281	11,014,008	6,131,134,395	4,857,821,536		
564	Amolalar District	1,545,590,836	192,254,389	221,497,264	1,333,551,123	221,497,264	27,197,039	49,874,056	0	144,424,371	512,002,281	512,002,281	11,565,183	6,569,436,813	4,638,221,272		
565	Amutha District	1,813,751,763	234,920,276	25,510,181	1,553,311,308	25,510,181	38,085,517	49,874,056	0	1,668,208,420	256,001,141	256,001,141	10,558,371	7,568,768,376	5,177,786,685		
566	Manafha District	2,580,353,754	129,475,844	18,925,660	2,431,953,994	1,015,639,994	26,508,286	95,214,108	610,470,903	263,356,420			10,558,371	8,199,829,293	5,493,126,743		
567	Bukoro District	1,948,663,319	222,083,300	16,308,579	1,710,211,440	261,075,250	21,468,019	54,008,662	924,942,238	185,199,659			11,491,733	7,944,867,413	4,552,851,608		
568	Mityene District	1,423,470,126	221,433,149	25,285,985	1,176,590,991	1,141,138,991	38,892,012	49,874,056	1,056,170,910	127,400,021			12,155,186	9,649,728,994	6,734,718,560		
569	Nakaseke District	1,343,391,381	240,612,593	28,787,850	1,113,990,998	1,266,148,874	41,331,566	68,010,077	1,056,170,910	120,674,321			14,676,751	10,489,567,452	6,609,567,322		
570	Amuru District	1,045,441,766	103,392,900	32,079,200	910,420,766	1,369,300,994	46,138,217	22,670,087	1,321,925,905	98,546,417	512,002,281	512,002,281	18,574,632	6,666,456,527	4,916,180,400		
571	Budaka District	1,372,181,132	152,582,198	27,165,920	1,199,424,004	1,369,300,994	46,138,217	22,670,087	1,321,925,905	129,123,696			13,130,363	6,697,234,492	6,128,775,916		
572	Dam District	1,552,553,508	348,433,573	43,058,953	1,161,060,978	250,653,672	70,514,005	54,008,662	0	125,233,546	512,002,281	512,002,281	17,141,295	15,523,568,292	11,856,846,043		
573	Ashin District	1,233,376,588	79,653,297	24,060,340	1,179,680,951	101,357,868	32,752,430	36,227,041	0	122,333,396			14,408,837	5,942,331,513	4,207,646,413		
574	Namumuma District	1,958,966,991	183,653,472	33,012,103	1,711,991,467	284,911,050	50,913,720	49,874,056	0	188,597,319	512,002,281	512,002,281	15,026,653	12,150,613,672	9,076,627,411		
575	Dobolo District	1,436,110,154	299,841,315	22,271,901	1,113,990,998	203,231,805	32,773,427	49,874,056	0	120,674,321			11,421,187	8,992,208,360	5,858,110,112		
576	Buliba District	801,568,039	203,150,913	17,886,637	580,530,489	119,413,230	24,815,421	31,738,036	0	62,865,731	10,486,218	10,486,218	10,486,218	3,925,945,458	7,855,746,809		
577	Maracha District	2,610,181,224	218,182,396	22,162,053	2,391,998,871	223,643,570	32,755,709	36,227,041	0	154,618,820	512,002,281	512,002,281	11,551,171	9,610,179,569	7,817,490,672		
578	Bukedda District	2,631,572,492	218,182,396	28,508,087	2,383,382,009	328,785,392	43,331,759	27,202,031	0	258,259,392	512,002,281	512,002,281	14,258,536	12,592,021,134	9,586,109,664		
579	Budaka District	2,759,585,723	213,724,375	31,099,247	2,494,712,101	1,566,580,121	46,802,085	81,612,092	1,187,923,027	17,326,642			17,326,642	8,871,752,307	6,007,768,660		
580	Yamudha District	563,480,419	78,585,146	13,794,676	470,700,396	100,112,662	17,460,377	31,738,036	0	50,927,248	9,250,013	9,250,013	14,277,180	5,204,529,733	3,087,085,602		
581	Amudha District	798,288,534	85,772,719	22,155,254	690,560,561	122,581,781	29,686,463	18,138,021	0	74,759,298	14,277,180	14,277,180	14,277,180	2,284,447,636	1,498,553,058		
582	Bulwke District	757,433,597	253,914,675	17,128,473	486,590,410	659,498,054	23,625,097	27,202,031	556,331,603	52,671,323			9,816,078	6,906,739,026	4,311,800,348		
583	Buvende District	1,323,697,902	139,461,115	47,680,822	1,145,970,965	226,009,132	74,772,630	27,202,031	0	124,032,071	22,553,760	22,553,760	22,553,760	3,925,945,458	7,817,490,672		
584	Keregeya District	1,491,367,354	179,614,467	40,829,817	1,270,891,070	1,816,106,873	66,112,167	40,806,046	1,571,562,589	137,625,071			16,402,305	7,497,286,239	5,631,994,163		
585	Lamwo District	1,522,836,114	144,312,281	29,182,666	1,349,341,136	215,001,245	39,082,423	49,874,056	0	146,120,466	403,776,796	403,776,796	17,834,260	6,659,928,274	5,091,589,675		
586	Okpe District	1,043,567,935	193,775,741	18,221,493	831,570,700	150,923,548	24,605,535	36,227,041	0	90,059,922	11,562,025	11,562,025	11,562,025	6,155,004,989	4,070,283,837		
587	Zombo District	322,479,560	30,133,993	30,133,993	97,090,806	207,601,321	45,402,844	58,942,067	0	103,643,372	14,064,235	14,064,235	14,064,235	8,905,100,684	6,849,229,664		
588	Achong District	1,309,703,599	139,461,115	29,892,514	1,082,910,912	203,440,162	45,402,844	40,806,046	0	116,126,799	16,126,799	16,126,799	16,126,799	10,030,805,632	7,408,065,497		
589	Buabumi District	2,260,200,283	319,189,798	26,836,973	1,914,381,612	337,586,919	33,619,666	90,660,103	0	207,287,144	14,711,766	14,711,766	14,711,766	6,381,950,098	4,173,540,931		
590	Buvuma District	818,999,499	206,535,721	16,103,276	596,270,502	126,756,344	21,385,450	40,806,046	0	64,586,508	11,330,953	11,330,953	11,330,953	3,002,352,071	2,333,407,844		
591	Gomba District	983,379,976	225,366,065	34,123,208	758,020,668	136,583,032	30,658,339	22,670,087	0	83,254,672	13,405,586	13,405,586	13,405,586	8,565,619,611	5,015,672,976		
592	Kipandongo District	934,179,841	225,366,065	34,123,208	758,020,668	136,583,032	30,658,339	22,670,087	0	83,254,672	13,405,586	13,405,586	13,405,586	8,565,619,611	5,015,672,976		
593	Luliba District	1,199,172,263	166,781,487	28,229,930	1,004,160,846	1,222,986,973	43,214,841	36,227,041	1,014,759,255	108,740,297			13,463,296	12,348,621,055	8,903,461,200		
594	Namanyaga District	1,045,475,675	232,742,677	28,613,788	784,560,661	167,922,919	13,969,414	45,340,051	0	84,953,233	16,549,672	16,549,672	16,549,672	9,697,149,555	7,269,941,310		
595	Ntoroko District	952,943,744	202,916,859	12,595,763	737,430,621	139,165,988	13,969,414	45,340,051	0	79,858,923	9,869,278	9,869,278	9,869,278	4,386,733,644	3,116,646,724		
596	Sereere District	1,408,340,362	273,487,212	36,542,225	1,098,200,925	1,098,200,925	57,373,616	54,408,672	0	118,939,916	13,082,134,068	13,082,134,068	13,082,134,068	9,959,914,423	7,284,336,105		
597	Kamukwari District	2,147,361,813	249,990,557	13,160,683	1,867,111,573	312,538,607	46,872,615	63,476,072	0	202,198,919	14,767,462	14,767,462	14,767,462	9,959,914,423	7,284,336,105		
598	Kuhungu District	832,733,878	233,276,882	18,976,507	580,501,489	746,748,233	28,370,995	31,738,036	0	62,865,731	10,433,821	10,433,821	10,433,821	11,031,181,631	7,202,292,666		
599	Iwenge District	927,071,607	194,672,949	26,348,063	760,050,595	1,103,580,666	40,206,992	36,227,041	950,643,250	76,458,723			12,325,949	12,044,072,119	8,659,336,316		
600	Bukemambuli District	760,617,132	132,180,471	16,576,146	611,910,515	657,217,907	23,019,746	22,670,087	545,264,212	66,283,923			9,761,887	7,886,450,428	5,214,856,452		
601	Mitooma District	1,437,853,250	210,770,679	18,951,553	1,208,131,018	212,916,133	27,679,301	54,408,672	0	130,827,721	10,437,380	10,437,380	10,437,380	11,786,410,697	7,805,896,923		
602	Rubiri District	900,090,718	61,245,013	16,375,005	831,570,700	161,966,367	22,041,338	49,874,056	0	90,059,922	9,904,553	9,904,553	9,904,553	6,313,417,358	4,042,092,739		
603	Ngoro District	1,268,093,344	104,289,009	18,377,360	1,145,370,965	172,484,774	25,721,777	22,670,087	0	124,032,971	10,459,790	10,459,790	10,459,790	7,369,878,129	4,820,932,128		
604	Napak District	1,093,495,688	117,552,082	31,612,853	894,300,753	176,616,612	43,497,299	36,227,041	0	96,842,272	19,067,354	19,067,354	19,067,354	4,414,504,479	3,244,055,233		
605	Kibuka District	1,607,607,913	136,900,564	27,226,133	1,443,481,216	274,815,652	41,421,580	27,078,087	0	156,314,955	8,664,671,087	8,664,671,087	13,198,781	5,371,654,914	3,578,132,772		
606	Nwoga District	870,560,117	143,255,037	36,962,558	690,460,561	1,163,063,814	42,973,448	31,738,036	36,227,041	74,759,298	403,776,796	403,776,796	20,360,769	5,371,654,914	3,578,132,772		
607	Kole District	933,271,774	89,907,677	27,489,410	851,880,667	1,163,063,814	42,973,448	31,738,036	0	88,357,897	403,776,796	403,776,796	12,655,618	10,965,187,787	8,116,973,400		
608	Buamali District	561,061,674	156,353,071	12,459,222	392,503,310	450,016,669	15,437,892	27,204,031	364,887,872	42,407,974			8,650,132	9,555,467,216	4,487,930,477		
609	Sireema District	959,390,126	207,936,022	14,073,483	737,343,621	146,853,966	17,132,367	49,874,056	0	79,858,923	8,935,311,293	8,935,311,293	8,935,311,293	5,354,277,883	3,815,952,372		
610	Buhwui District	1,343,173,826	298,541,014	17,711,914	1,066,920,899	180,610,662	24,267,139	40,806,046	0	118,939,916	11,976,915	11,976,915	11,976,915	5,354,277,883	3,815,952,372		
611	Azaga District	2,053,476,343	181,110,807	36,633,990	1,835,370,512	323,273,980	22,202,102	58,942,067	0	139,527,096	403,776,796	403,776,796	20,360,769	5,354,277,883	3,815,952,372		
612	Kween District	2,016,535,537	416,729,269	15,662,933	1,584,891,335	250,771,739	20,222,102	58,942,067	0	118,939,916	403,776,796	403,776,796	20,360,769	5,354,277,883	3,815,952,372		

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	MUSATON										TRANSPORT AND SERVICES		PRIVATE SECTOR DEVELOPMENT		HUMAN CAPITAL DEVELOPMENT	
		Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage	o/w Parish model Grant	Production and Marketing Development Grant	o/w Production Development	o/w Agriculture Extension - Development	o/w Micro Scale Irrigation Development	o/w Parish model development	Works and Transport Development Conditional Grant (RTI)	Trade and Industry - Non Wage Conditional Grant	Education - Recurrent Conditional Grant	o/w Primary Education - Wage			
624	Buweret District	683,259,932	98,138,584	20,780,872	564,880,476	121,845,749	28,941,035	31,728,036	0	16,166,639	0	11,163,206	8,258,749,461	5,484,999,390			
625	Kamanda District	1,671,939,631	197,260,549	31,197,867	1,443,481,216	144,920,471	48,746,803	45,340,051	0	156,714,895	0	14,013,240	8,786,243,893	5,746,683,840			
626	Kwana District	911,723,315	119,723,585	22,892,033	768,810,648	141,920,471	34,131,768	27,204,031	0	83,254,672	256,001,141	11,714,994	10,230,305,927	8,385,295,918			
627	Kapetengene District	1,003,552,939	109,698,622	15,013,347	876,640,740	141,920,471	19,152,875	27,204,031	0	95,148,197	256,001,141	10,024,632	9,233,645,475	8,385,295,918			
628	Kaunene District	588,252,858	96,851,286	36,464,189	455,010,383	138,281,976	57,270,766	31,738,036	0	49,273,123	0	15,573,607	7,011,409,540	5,241,341,612			
629	Obong District	547,008,988	98,315,980	9,315,980	439,320,370	74,939,294	33,929,175	18,136,021	0	86,557,872	0	8,232,396	2,921,580,906	2,371,006,920			
630	Kao District	894,861,982	71,794,480	22,876,828	800,130,674	156,851,595	33,929,175	36,277,041	0	49,273,123	0	11,657,495	6,218,709,911	4,347,331,266			
631	Ruanpara District	519,728,482	48,506,085	18,217,015	455,010,383	93,737,881	21,794,682	22,670,026	0	99,499,122	0	10,603,899	8,706,082,651	5,708,239,451			
632	Kamwene District	1,017,927,079	136,055,366	16,585,984	865,950,727	785,262,894	26,796,252	31,738,036	633,279,483	78,572,448	0	12,075,463	6,210,453,276	4,661,000,780			
633	Madi-Oalolo District	831,941,503	88,776,415	21,424,281	721,140,608	153,637,387	112,647,225	31,738,036	0	62,665,723	0	11,866,207	2,691,786,688	2,164,703,583			
634	Karanga District	651,555,076	55,462,696	15,561,890	580,530,489	112,079,052	31,738,036	31,738,036	0	57,666,548	256,001,141	10,002,798	4,689,969,927	3,399,127,391			
635	Kakali District	670,307,993	120,373,735	16,468,890	534,460,449	112,079,052	31,738,036	31,738,036	0	71,361,148	0	12,977,403	13,020,986,553	9,614,395,821			
636	Terego District	787,478,996	107,507,986	25,990,845	653,980,555	15,864,310	0	9,068,010	0	6,296,300	0	7,192,298	6,402,848,036	2,393,115,646			
752	Kahele Municipal Council	115,866,018	42,186,621	11,021,345	67,260,053	33,990,915	0	9,068,010	0	6,296,300	0	6,651,834	1,647,381,421	506,530,209			
752	Mororo Municipal Council	928,522,630	32,811,448	7,431,043	188,280,159	15,864,310	0	9,068,010	0	6,296,300	0	7,192,298	6,402,848,036	2,393,115,646			
762	Mororo Municipal Council	99,844,125	32,161,298	4,922,825	67,260,053	22,660,610	0	9,068,010	0	13,992,600	0	7,083,916	3,419,457,289	1,885,020,661			
764	Tororo Municipal Council	109,326,744	36,530,310	7,216,529	125,520,106	22,660,610	0	9,068,010	0	30,383,509	0	8,316,174	4,226,101,071	2,592,185,616			
770	Kaseke Municipal Council	329,609,360	34,995,955	12,193,167	282,420,238	44,185,364	0	9,068,010	0	15,971,675	0	9,371,445	7,116,395,899	3,763,715,836			
772	Mukono Municipal Council	192,886,696	34,345,804	17,340,773	142,210,119	24,359,685	0	9,068,010	0	18,689,824	0	7,399,897	4,828,974,831	1,340,912,052			
772	Iganga Municipal Council	213,139,633	32,161,298	8,388,210	172,590,145	27,577,835	0	18,136,021	0	18,689,824	0	8,453,093	4,828,974,831	1,340,912,052			
774	Masindi Municipal Council	289,220,164	84,875,511	12,254,508	172,590,145	36,827,845	0	13,602,015	0	10,194,450	0	6,714,886	1,229,655,840	710,536,383			
775	Nungoma Municipal Council	136,556,092	37,180,461	8,486,091	94,100,079	23,796,465	0	9,068,010	0	13,992,604	0	7,083,916	3,419,457,289	1,885,020,661			
776	Bura Municipal Council	166,167,495	32,161,298	8,486,091	125,520,106	22,660,610	0	9,068,010	0	27,185,139	0	7,083,916	3,419,457,289	1,885,020,661			
777	Bushenyi - Mtsika Municipal Council	290,069,252	37,811,448	6,846,592	245,100,211	40,787,215	0	13,602,015	0	20,386,132	0	6,986,084	3,419,457,289	1,885,020,661			
778	Rukungiri Municipal Council	226,231,732	47,549,473	6,460,601	188,280,159	33,990,915	0	13,602,015	0	20,386,132	0	14,739,087	5,867,817,736	3,731,994,122			
779	Nansana Municipal Council	545,333,026	47,855,934	6,460,601	455,010,383	67,409,194	0	13,602,015	0	13,992,600	0	12,563,808	2,471,139,506	1,408,796,680			
780	Makindye-Sitabunga Municipal Council	153,723,139	34,995,955	33,207,078	125,520,106	27,296,465	0	13,602,015	0	10,194,450	0	13,317,278	4,039,242,690	2,501,785,552			
781	Kura Municipal Council	155,868,289	24,970,632	36,755,578	94,100,079	25,495,540	0	13,602,015	0	11,893,525	0	6,630,763	1,154,216,799	433,148,276			
782	Keroro Municipal Council	147,887,471	32,811,448	11,659,142	109,810,093	39,084,140	0	13,602,015	0	25,486,124	0	8,280,658	4,323,095,078	2,323,398,212			
784	Miyana Municipal Council	282,005,490	34,995,955	7,946,142	235,550,138	39,084,140	0	13,602,015	0	18,689,824	0	7,531,623	2,417,866,299	1,312,771,287			
784	Kisumu Municipal Council	205,505,970	24,970,632	7,946,142	172,590,145	32,797,860	0	13,602,015	0	16,996,749	0	7,466,292	2,640,918,548	1,690,923,970			
785	Kaboko Municipal Council	198,215,835	32,811,448	8,504,254	156,900,132	30,597,765	0	13,602,015	0	16,996,749	0	8,691,478	4,026,338,064	1,890,625,992			
786	Mbarot Municipal Council	330,659,917	34,995,955	13,283,725	282,420,238	44,185,364	0	9,068,010	0	23,787,040	0	7,294,238	2,583,960,092	1,713,265,460			
787	Kumi Municipal Council	274,787,512	47,842,931	7,284,396	219,600,185	32,885,060	0	13,602,015	0	33,981,499	0	8,845,408	3,016,656,114	2,584,495,469			
788	Lupat Municipal Council	370,344,981	42,856,771	13,207,916	313,800,264	26,058,760	0	9,068,010	0	16,996,749	0	7,288,807	3,184,543,550	2,131,071,420			
789	Kamuli Municipal Council	200,665,528	34,345,804	9,217,592	156,900,132	26,058,760	0	9,068,010	0	45,872,024	0	7,452,525	3,231,963,568	1,271,588,000			
790	Kaptharwa Municipal Council	468,727,964	37,811,448	7,912,147	423,650,357	59,447,039	0	13,602,015	0	36,880,574	0	8,267,217	5,573,376,337	2,765,550,128			
791	Ibanda Municipal Council	373,684,351	37,811,448	11,382,625	329,590,278	49,282,589	0	13,602,015	0	37,185,199	0	9,774,110	4,217,539,403	2,755,193,610			
792	Nyeri Municipal Council	311,418,428	42,836,771	17,547,446	251,040,211	52,117,520	0	18,136,021	0	33,981,499	0	7,706,925	3,114,167,071	1,670,413,948			
793	Arap Municipal Council	362,903,006	40,015,117	9,087,625	313,800,264	28,893,690	0	13,602,015	0	15,291,675	0	7,207,462	3,059,690,967	2,523,313,057			
793	Nabbi Municipal Council	185,424,052	37,180,461	7,013,472	141,210,119	28,893,690	0	9,068,010	0	6,296,300	0	6,987,176	1,644,036,243	777,026,738			
793	Bugiti Municipal Council	103,507,564	34,345,804	6,401,707	62,760,053	15,864,310	0	18,136,021	0	39,078,724	0	7,931,967	6,375,689,941	3,622,676,044			
796	Sheema Municipal Council	406,699,017	35,646,105	10,182,608	360,670,304	57,214,744	0	18,136,021	0	32,282,424	0	9,525,043	2,893,076,963	1,076,001,694			
796	Bugiti Municipal Council	406,699,017	35,646,105	10,182,608	360,670,304	57,214,744	0	18,136,021	0	32,282,424	0	9,525,043	2,893,076,963	1,076,001,694			
797	Kotido Municipal Council	348,832,096	37,810,611	12,891,234	298,810,751	50,418,035	0	18,136,021	0	32,282,424	0	13,511,404	13,328,128,613	8,330,300,678			
851	Arusa city	903,846,931	74,320,481	32,765,717	847,660,714	84,766,734	0	9,068,010	0	59,078,724	0	10,162,707	12,220,348,561	5,921,466,676			
851	Gulifi city	413,126,411	24,320,481	20,094,809	360,870,304	63,438,490	0	9,068,010	0	34,373,396	0	10,295,094	10,156,033,948	5,924,060,479			
852	Mbarara city	547,008,988	98,315,980	9,315,980	439,320,370	74,939,294	0	9,068,010	0	44,476,824	0	11,163,586	11,348,917,543	6,015,059,577			
854	Jinja city	547,008,988	98,315,980	9,315,980	439,320,370	74,939,294	0	9,068,010	0	44,476,824	0	11,163,586	11,348,917,543	6,015,059,577			
854	Jinja city	547,008,988	98,315,980	9,315,980	439,320,370	74,939,294	0	9,068,010	0	44,476,824	0	11,163,586	11,348,917,543	6,015,059,577			
855	Feit-Pipati city	436,518,626	32,161,298	12,106,997	392,550,330	51,544,884	0	9,068,010	0	8,235,607	0	12,157,806	12,651,286,706	4,717,893,183			
856	Male city	972,354,035	34,345,804	27,991,654	910,020,766	107,614,357	0	9,068,010	0	42,476,874	0	10,460,063	10,460,063	3,254,990,551			
857	Maasai city	481,393,447	67,893,576	21,749,540	372,550,330	51,544,884	0	9,068,010	0	42,476,874	0	10,460,063	10,460,063	3,254,990,551			
858	Ura city	481,393,447	67,893,576	21,749,540	372,550,330	51,544,884	0	9,068,010	0	42,476,874	0	10,460,063	10,460,063	3,254,990,551			
859	Serret city	431,047,772	24,320,481	14,476,461	392,250,330	51,544,884	0	9,068,010	0	42,476,874	0	10,460,063	10,460,063	3,254,990,551			
860	Tumita	208,540,466	34,453,804	3,453,457	251,004,111	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071	77,190,048,071		
Total		198,440,221,238	29,462,650,036	4,303,192,497	164,667,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705	16,467,318,705		

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Voter Code	Local Government	HUMAN CAPITAL DEVELOPMENT											
		o/w Secondary Education - Non Wage		o/w Secondary Education - Non Wage Recurrent		o/w SNE Education - Non Wage		o/w Education - Non Wage		Health - Non Wage		o/w Primary Health Care - Non Wage Recurrent	
		Wage	Grant	Wage Recurrent	Grant	Wage Recurrent	Grant	Wage Recurrent	Grant	Wage Recurrent	Grant	Wage Recurrent	Grant
501	Adjamman District	2,023,296,031	382,989,960	2,124,883,815	1,703,679,058	1,703,679,058	297,184,251	124,981,097	4,039,412	1,487,694,916	851,223,247	631,471,669	6,655,223,637
502	Aseer District	2,023,296,031	382,989,960	2,124,883,815	1,703,679,058	1,703,679,058	297,184,251	124,981,097	4,039,412	1,487,694,916	851,223,247	631,471,669	6,655,223,637
503	Asir District	1,263,325,415	2,988,718	1,406,300,248	906,407,619	906,407,619	579,144,266	7,088,034	1,039,209,217	1,039,209,217	851,223,247	167,080,010	1,677,601,764
504	Bahla District	2,351,367,131	43,126,232	2,881,240,575	1,800,312,840	1,800,312,840	1,080,922,591	0	0	0	0	0	0
505	Badr District	2,959,428,609	466,287,234	2,730,555,286	1,790,281,543	1,790,281,543	231,350,287	0	0	0	0	0	0
506	Badr District	3,367,960,810	907,689,960	2,605,278,217	3,066,943,814	3,066,943,814	317,653,142	0	0	0	0	0	0
507	Badr District	4,027,596,644	811,409,976	3,616,165,961	1,519,090,233	1,519,090,233	1,089,468,015	0	0	0	0	0	0
508	Badr District	2,748,481,867	0	2,748,481,867	0	0	0	0	0	0	0	0	0
509	Badr District	1,245,953,530	367,093,213	1,814,953,530	741,077,659	741,077,659	427,000,000	0	0	0	0	0	0
510	Badr District	4,493,248,853	1,097,347,216	3,375,456,678	1,360,549,070	1,360,549,070	757,736,906	6,401,087	758,537,134	851,223,247	266,981,232	4,399,170,605	620,963,137
511	Badr District	5,904,554,853	1,191,412,216	2,194,510,695	1,960,546,210	1,960,546,210	1,351,316,964	0	0	0	0	0	0
512	Badr District	7,957,190,113	977,041,977	2,115,939,674	1,101,766,197	1,101,766,197	993,100,954	219,972,323	0	0	0	0	0
513	Badr District	1,890,851,795	250,548,983	1,043,287,993	677,502,019	677,502,019	156,316,906	0	0	0	0	0	0
514	Badr District	1,890,851,795	250,548,983	1,043,287,993	677,502,019	677,502,019	156,316,906	0	0	0	0	0	0
515	Badr District	1,037,738,447	269,290,391	506,369,061	151,020,655	151,020,655	100,006,511	0	0	0	0	0	0
516	Badr District	3,927,921,972	3,925,156,238	1,124,666,835	1,124,666,835	1,124,666,835	1,124,666,835	0	0	0	0	0	0
517	Badr District	4,693,997,219	4,693,997,219	0	0	0	0	0	0	0	0	0	0
518	Badr District	2,201,556,380	3,587,745,746	1,236,726,395	1,015,076,758	1,015,076,758	532,606,335	3,277,259	3,277,259	3,277,259	3,277,259	3,277,259	3,277,259
519	Badr District	2,051,596,738	23,829,346	973,346,459	345,706,612	345,706,612	62,585,546	0	0	0	0	0	0
520	Badr District	5,901,432,482	804,285,712	5,757,433,996	2,768,450,779	2,768,450,779	305,795,906	1,752,352	1,752,352	1,752,352	1,752,352	1,752,352	1,752,352
521	Badr District	2,424,400,448	245,172,087	2,365,903,711	1,716,092,381	1,716,092,381	127,593,191	0	0	0	0	0	0
522	Badr District	4,897,981,988	293,312,520	2,943,907,054	1,071,009,564	1,071,009,564	156,316,906	0	4,953,296	1,859,010,031	1,551,223,247	215,790,663	3,919,178,568
523	Badr District	1,529,197,005	38,755,248	787,324,520	502,736,329	502,736,329	156,316,906	1,829,168	1,859,010,031	1,551,223,247	215,790,663	3,919,178,568	3,919,178,568
524	Badr District	3,351,260,888	336,913,926	1,499,468,292	676,440,329	676,440,329	131,904,076	1,227,747,418	1,227,747,418	1,227,747,418	1,227,747,418	1,227,747,418	1,227,747,418
525	Badr District	1,548,841,097	183,013,613	1,540,92,085	1,012,143,898	1,012,143,898	462,818,502	64,919,554	0	0	0	0	0
526	Badr District	1,484,841,097	183,013,613	1,540,92,085	1,012,143,898	1,012,143,898	462,818,502	64,919,554	0	0	0	0	0
527	Badr District	1,099,981,753	0	426,186,894	259,659,844	259,659,844	942,000,390	0	1,142,311,869	851,223,247	291,008,641	3,072,610,089	959,055,220
528	Badr District	1,999,780,386	0	2,246,678,909	976,395,648	976,395,648	2,957,493,490	1,474,002,432	1,474,002,432	1,474,002,432	1,474,002,432	1,474,002,432	1,474,002,432
529	Badr District	3,460,445,356	1,841,830,214	5,134,425,914	2,310,491,391	2,310,491,391	188,138,487	32,391,310	2,310,491,391	2,310,491,391	2,310,491,391	2,310,491,391	2,310,491,391
530	Badr District	8,787,985,720	299,951,760	669,926,923	331,386,565	331,386,565	1,015,000,358	0	186,281,292	1,225,944,006	851,223,247	660,370,250	4,230,725,415
531	Badr District	9,511,214,472	69,549,917	1,486,148,917	865,197,600	865,197,600	597,844,885	0	1,511,939,286	1,511,939,286	851,223,247	660,370,250	4,230,725,415
532	Badr District	1,012,660,928	69,549,917	1,486,148,917	865,197,600	865,197,600	597,844,885	0	1,511,939,286	1,511,939,286	851,223,247	660,370,250	4,230,725,415
533	Badr District	3,337,721,726	775,984,721	3,212,083,178	1,116,313,700	1,116,313,700	657,431,495	4,775,350	1,857,535,316	1,468,500,762	1,468,500,762	1,468,500,762	1,468,500,762
534	Badr District	4,461,572,686	4,414,331,860	1,649,426,470	684,692,625	684,692,625	174,726,324	180,006,511	1,134,708,365	1,061,745,247	755,465,666	717,614,916	3,175,841,916
535	Badr District	1,342,646,016	487,298,766	1,649,426,470	684,692,625	684,692,625	174,726,324	180,006,511	1,134,708,365	1,061,745,247	755,465,666	717,614,916	3,175,841,916
536	Badr District	4,00,176,846	0	1,290,725,324	418,205,106	418,205,106	335,691,906	2,438,890	384,058,389	210,522,000	313,478,479	3,276,905,885	695,444,736
537	Badr District	1,628,500,396	533,254,844	2,033,407,549	955,317,079	955,317,079	418,205,106	335,691,906	2,438,890	384,058,389	210,522,000	313,478,479	3,276,905,885
538	Badr District	4,487,276,402	438,577,000	2,033,407,549	955,317,079	955,317,079	418,205,106	335,691,906	2,438,890	384,058,389	210,522,000	313,478,479	3,276,905,885
539	Badr District	3,151,705,995	776,616,235	3,151,705,995	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663	1,993,084,663
540	Badr District	6,654,696,704	66,414,891	3,805,159,655	3,297,381,121	3,297,381,121	138,489,898	156,316,906	1,075,470,686	851,223,247	214,647,162	1,509,445,465	333,063,504
541	Badr District	9,976,926,925	487,459,001	2,255,367,494	96,388,970	96,388,970	625,026,611	6,554,517	2,015,011,159	1,702,446,493	254,817,447	2,056,414,703	1,998,415,964
542	Badr District	2,317,816,000	0	2,055,402,935	1,236,482,798	1,236,482,798	427,008,812	7,240,405	2,078,266,578	1,578,265,847	506,053,292	3,480,010,584	4,61,898,524
543	Badr District	4,626,424,984	1,485,060,560	805,667,753	279,100,092	279,100,092	4,953,296	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914
544	Badr District	2,574,591,589	1,485,060,560	805,667,753	279,100,092	279,100,092	4,953,296	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914	1,126,941,914
545	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
546	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
547	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
548	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
549	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
550	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
551	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
552	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
553	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
554	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
555	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
556	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
557	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
558	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
559	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
560	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
561	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
562	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
563	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
564	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
565	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
566	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
567	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
568	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
569	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
570	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
571	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
572	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
573	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0	0	0
574	Badr District	1,431,311,472	449,156,354	42,197,710	0	0	0	0	0	0	0		

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	HUMAN CAPITAL DEVELOPMENT									
		o/w Secondary Education - Wage		o/w Skills Education - Non Grant		o/w Primary Education - Non Wage Recurrent		o/w Secondary Education - Non Wage Recurrent		o/w Skills Development - Non Wage Recurrent	
Code											
503	Hobart District	1,256,995,134	16,313,725	1,453,162,932	1,003,615,710	413,279,164	800,958,918	556,795,716	95,772,911	30,000,000	4,268,058
504	Assandah District	1,650,544,321	300,071,230	1,479,838,643	1,237,227,592	1,016,386,863	270,840,640	274,201,150	274,201,150	274,201,150	2,207,559,009
505	Assandah District	1,018,827,681	422,105,048	1,095,486,478	1,095,486,478	1,095,486,478	1,095,486,478	1,095,486,478	1,095,486,478	1,095,486,478	2,207,559,009
506	Assandah District	2,655,436,697	51,328,822	1,841,684,406	861,144,728	980,540,419	0	0	0	0	3,664,466,665
507	Assandah District	3,392,011,805	0	2,086,843,702	675,513,219	1,408,419,661	0	0	0	0	3,664,466,665
508	Assandah District	3,114,520,681	0	1,921,453,781	859,447,051	1,061,606,730	0	0	0	0	3,664,466,665
509	Assandah District	2,886,779,822	993,413,108	2,469,367,773	1,043,217,344	572,897,906	0	0	0	0	3,664,466,665
510	Assandah District	1,445,314,404	275,161,727	1,450,386,663	823,634,738	542,315,447	90,417,479	4,572,919	2,134,657,152	1,867,610,109	3,664,466,665
511	Assandah District	3,431,541,434	0	3,043,216,694	1,521,035,946	1,521,035,946	0	0	0	0	3,664,466,665
512	Assandah District	2,217,460,235	1,439,355,944	4,116,579,550	2,305,921,701	1,118,211,354	681,109,097	9,145,838	1,437,272,146	1,016,386,863	3,664,466,665
513	Assandah District	1,495,059,182	239,625,918	1,296,939,131	1,114,660,093	530,216,182	156,316,906	0	1,250,471,127	1,016,386,863	3,664,466,665
514	Assandah District	3,145,089,433	353,928,648	1,514,324,861	1,480,348,466	141,627,006	0	0	1,105,015,519	851,223,247	3,664,466,665
515	Assandah District	1,988,424,004	464,974,344	1,751,632,832	1,083,782,219	538,472,259	122,593,191	6,783,163	1,105,951,564	851,223,247	3,664,466,665
516	Assandah District	1,070,198,649	0	808,736,963	501,523,157	307,213,906	0	0	1,056,952,492	851,223,247	3,664,466,665
517	Assandah District	1,270,688,897	0	2,223,438,309	1,521,035,946	702,422,361	0	0	1,064,514,552	851,223,247	3,664,466,665
518	Assandah District	2,314,465,902	681,444,264	2,666,591,748	1,072,959,880	1,480,348,466	276,396,906	3,777,259	977,485,467	700,000,000	3,664,466,665
519	Assandah District	2,871,007,647	0	2,466,591,748	1,072,959,880	1,480,348,466	276,396,906	3,777,259	1,410,770,980	1,016,386,863	3,664,466,665
520	Assandah District	1,758,242,275	359,201,836	1,728,508,545	489,550,129	631,641,510	156,316,906	0	990,051,500	851,223,247	3,664,466,665
521	Assandah District	715,893,578	0	401,406,153	240,101,458	161,304,695	0	0	1,185,273,300	851,223,247	3,664,466,665
522	Assandah District	2,240,212,112	354,371,505	1,688,580,721	653,100,836	841,411,866	194,048,000	0	524,379,423	0	3,664,466,665
523	Assandah District	1,995,734,747	0	2,174,947,117	1,060,728,488	766,218,619	0	4,053,956	1,612,288,449	851,223,247	3,664,466,665
524	Assandah District	1,865,343,076	0	1,911,160,756	1,163,561,927	742,644,834	0	0	1,144,141,117	851,223,247	3,664,466,665
525	Assandah District	1,567,910,599	0	1,402,933,106	865,689,345	517,241,759	0	0	1,037,421,925	851,223,247	3,664,466,665
526	Assandah District	1,546,281,672	539,939,480	1,396,985,458	745,407,283	544,941,544	108,996,631	0	851,223,247	146,818,333	3,664,466,665
527	Assandah District	1,491,299,528	544,501,501	2,327,088,067	1,366,027,854	617,411,861	317,311,298	0	524,379,423	0	3,664,466,665
528	Assandah District	1,941,327,559	681,417,576	2,339,145,674	1,472,036,134	512,619,541	312,639,812	1,829,168	1,680,579,192	1,551,232,247	3,664,466,665
529	Assandah District	2,708,347,166	0	2,008,499,960	754,581,255	1,036,868,095	0	0	1,394,556,706	851,223,247	3,664,466,665
530	Assandah District	436,888,219	0	436,888,219	754,581,255	1,036,868,095	0	0	1,394,556,706	851,223,247	3,664,466,665
531	Assandah District	2,610,120,051	939,421,274	2,154,580,402	1,306,231,953	691,342,133	760,455,066	0	1,185,273,300	851,223,247	3,664,466,665
532	Assandah District	1,724,181,628	520,740,364	1,347,000,580	1,821,019,595	1,821,019,595	0	4,191,842	1,133,670,191	851,223,247	3,664,466,665
533	Assandah District	3,445,150,855	0	3,171,002,018	1,093,462,661	1,625,972,665	305,795,066	0	1,057,617,159	851,223,247	3,664,466,665
534	Assandah District	2,407,080,275	0	2,027,422,886	1,093,462,661	1,625,972,665	305,795,066	0	1,057,617,159	851,223,247	3,664,466,665
535	Assandah District	1,270,080,220	0	741,429,259	359,030,111	385,396,147	0	0	1,154,206,664	851,223,247	3,664,466,665
536	Assandah District	3,493,431,677	0	3,102,053,677	1,326,560,666	116,885,198	3,777,259	0	1,093,656,996	851,223,247	3,664,466,665
537	Assandah District	2,675,571,314	0	1,469,227,609	981,060,206	488,158,394	0	0	1,327,474,500	851,223,247	3,664,466,665
538	Assandah District	3,196,884,572	632,286,793	2,729,633,096	1,089,908,271	1,369,638,193	258,415,631	11,660,943	1,141,027,957	1,016,386,863	3,664,466,665
539	Assandah District	2,986,346,119	397,789,684	2,669,476,487	1,238,284,550	1,124,875,031	156,316,906	0	1,185,273,300	851,223,247	3,664,466,665
540	Assandah District	1,671,572,976	0	1,137,015,176	948,974,616	918,272,561	0	5,068,579	3,884,595,599	210,222,009	3,664,466,665
541	Assandah District	3,338,922,242	531,591,532	2,934,931,132	1,093,462,661	1,625,972,665	305,795,066	0	1,057,617,159	851,223,247	3,664,466,665
542	Assandah District	2,271,324,589	0	1,274,157,020	550,789,583	719,251,810	0	4,115,627	1,093,656,996	851,223,247	3,664,466,665
543	Assandah District	2,044,392,608	474,674,393	2,115,189,795	816,948,410	910,822,512	354,893,266	12,575,527	1,194,404,601	1,016,386,863	3,664,466,665
544	Assandah District	944,224,610	219,174,636	725,516,521	379,818,410	244,878,365	118,249,465	3,201,043	1,312,708,910	1,016,386,863	3,664,466,665
545	Assandah District	2,169,030,591	0	1,407,469,102	1,115,145,638	732,663,665	0	0	1,334,614,699	1,016,386,863	3,664,466,665
546	Assandah District	1,843,526,641	0	958,242,910	557,822,078	400,440,636	0	0	1,119,998,466	851,223,247	3,664,466,665
547	Assandah District	2,356,181,815	490,026,672	2,076,442,210	1,346,994,574	719,844,552	0	9,603,130	1,152,194,419	851,223,247	3,664,466,665
548	Assandah District	4,622,024,485	485,413,342	1,744,621,342	682,803,661	1,487,149,629	156,316,906	0	1,068,364,786	851,223,247	3,664,466,665
549	Assandah District	3,960,249,691	258,538,176	2,354,976,080	1,487,149,629	180,066,511	4,953,956	0	2,432,616,756	2,192,014,493	3,664,466,665
550	Assandah District	1,578,310,240	0	874,760,985	524,868,331	349,772,302	0	0	2,375,929,588	2,032,771,493	3,664,466,665
551	Assandah District	2,836,084,443	358,060,384	2,727,668,234	1,453,285,129	953,906,150	156,316,906	0	1,185,273,300	851,223,247	3,664,466,665
552	Assandah District	2,109,169,442	0	1,188,589,669	401,565,579	737,024,400	0	8,536,115	2,446,119,019	1,867,610,109	3,664,466,665
553	Assandah District	2,728,397,382	0	2,595,277,879	1,602,551,204	1,184,390,559	0	0	2,446,119,019	1,867,610,109	3,664,466,665
554	Assandah District	1,871,900,487	199,074,927	1,696,742,117	924,510,817	630,481,236	137,939,798	0	2,446,119,019	1,867,610,109	3,664,466,665
555	Assandah District	2,109,364,124	458,914,580	1,551,560,124	840,544,134	577,114,564	103,871,287	0	2,382,201,206	1,105,951,564	3,664,466,665
556	Assandah District	3,124,140,328	0	2,151,693,612	1,256,513,270	899,101,044	0	3,227,259	1,105,951,564	851,223,247	3,664,466,665
557	Assandah District	2,453,698,402	238,113,480	2,453,186,043	1,570,099,334	564,373,701	64,165,312	8,993,407	1,070,004,856	851,223,247	3,664,466,665
558	Assandah District	1,572,264,374	465,928,555	1,682,201,986	1,040,461,464	1,066,296,740	387,033,131	0	851,016,103	700,000,000	3,664,466,665
559	Assandah District	2,113,692,509	521,229,709	2,146,749,109	748,441,417	1,066,296,740	387,033,131	0	851,016,103	700,000,000	3,664,466,665
560	Assandah District	2,275,004,268	435,576,388	1,835,478,156	653,406,303	364,319,000	3,654,335	0	986,074,774	851,223,247	3,664,466,665
561	Assandah District	3,765,097,568	0	3,244,021,533	1,644,021,533	1,318,785,658	238,402,287	0	1,459,457,609	1,267,094,601	3,664,466,665
562	Assandah District	2,514,219,165	188,098,766	1,698,708,102	740,039,228	132,904,076	0	0	2,127,712,932	212,363,008	3,664,466,665
563	Assandah District	636,430,285	0	355,822,092	204,353,722	151,468,270	0	0	2,127,712,932	212,363,008	3,664,466,665

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	o/w Secondary Education - Non Wage Recurrent										HUMAN CAPITAL DEVELOPMENT									
		o/w Secondary Education - Wage	o/w Development - Wage	Education - Non Wage Recurrent	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w STE Education - Non Wage Recurrent	Education - Conditional Grant	o/w Education - LG/TF Seed	o/w Education - Formerly SIG	Health - Wage Conditional Grant	Health - Non Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (IPF)						
624	Buwer District	2,504,580,397	269,167,673	1,937,202,610	862,385,065	1,074,817,546	0	0	1,579,726,658	1,352,556,192	217,170,710	2,072,996,462	326,647,805	252,508,378	20,399,376						
625	Healand District	3,039,560,033	1,899,552,579	954,285,032	680,925,028	0	0	0	2,175,720,691	1,340,934,999	834,795,761	2,588,943,118	446,344,673	339,175,458	42,388,477						
626	Kwana District	1,660,059,838	184,949,121	1,279,027,571	617,293,038	544,443,425	0	0	1,248,686,424	900,000,000	148,680,424	2,914,648,101	287,068,790	226,713,971	13,589,862						
627	Kopetong District	1,694,679,389	143,282,272	1,161,726,468	0	0	0	0	0	0	0	1,282,881,670	180,039,499	134,557,665	6,008,034						
628	Kuiseb District	1,468,604,236	307,469,691	1,161,194,645	593,001,095	156,316,506	0	0	1,445,070,733	851,273,247	593,847,486	2,592,763,884	628,217,104	545,430,906	7,009,394						
629	Orange District	550,117,588	0	432,005,267	345,557,946	86,447,668	0	0	1,151,464,756	851,273,246	300,241,510	2,440,027,914	259,706,452	212,634,071	0						
630	Kara District	1,254,148,315	0	679,508,746	624,639,569	0	0	0	456,277,226	165,163,616	291,106,112	2,356,036,448	267,655,734	211,361,839	0						
631	Ruanvenda District	1,646,246,573	1,351,576,627	1,358,152,254	679,294,727	261,448,939	0	0	1,070,110,925	851,273,246	218,847,678	1,692,418,037	237,403,407	185,896,332	10,291,854						
632	Klapendwa District	1,234,379,951	632,402,952	1,009,949,949	404,235,655	278,910,097	0	0	1,070,110,925	851,273,246	310,484,339	1,875,983,556	412,709,872	326,250,599	27,885,267						
633	Mad-Oxalis District	1,026,893,117	502,553,379	1,665,526,146	1,342,027,205	200,462,245	0	0	980,464,339	0	0	1,875,983,556	412,709,872	326,250,599	27,885,267						
634	Karunga District	572,083,085	0	524,673,460	343,996,958	180,626,402	0	0	980,464,339	0	0	1,875,983,556	412,709,872	326,250,599	27,885,267						
635	Kalah District	1,290,336,576	0	1,150,340,900	758,255,279	392,005,681	0	0	1,620,389,473	1,431,925,858	188,463,615	1,639,313,140	478,819,568	135,151,344	0						
636	Teteng District	2,939,085,863	467,504,869	2,297,903,266	1,718,423,316	431,886,739	122,593,191	0	302,161,676	0	0	2,520,352,667	630,373,260	355,165,641	37,334,177						
637	Entabedi District	1,767,429,775	895,977,202	1,366,597,062	780,641,776	297,813,982	48,000,000	5,335,072	1,171,104,551	0	117,104,551	462,704,743	98,517,058	78,845,958	0						
638	Kabale District	2,969,441,380	1,040,291,009	1,366,597,062	780,641,776	297,813,982	48,000,000	5,335,072	1,171,104,551	0	117,104,551	462,704,743	98,517,058	78,845,958	0						
639	Moreto District	724,112,845	406,238,368	525,679,661	79,627,323	257,140,561	188,911,778	0	66,034,729	1,168,052,127	66,034,729	720,330,047	69,329,762	20,456,032	0						
640	Tororo District	2,167,853,321	117,020,092	313,884,414	303,610,313	909,617	0	0	257,814,072	165,163,616	92,650,456	720,330,047	69,329,762	20,456,032	0						
641	Karoo District	1,486,442,815	147,472,640	0	0	0	0	0	0	0	0	0	0	0	0						
642	Mukono District	3,352,680,062	0	888,009,527	800,590,121	386,872,536	156,316,506	3,424,698	135,917,859	0	167,307,885	3,306,778,464	534,567,903	116,876,440	23,898,275						
643	Orange District	2,755,549,836	0	207,914,061	151,891,841	2,022,221	54,000,000	0	100,438,818	0	100,438,818	1,756,455,406	219,187,318	142,917,836	50,208,203						
644	Maand District	1,852,232,932	262,166,364	1,348,306,415	372,697,939	618,965,237	149,479,000	7,164,240	131,106,663	0	131,106,663	605,010,727	87,025,460	57,516,413	11,963,265						
645	Nunumano District	519,113,457	0	357,004,963	110,295,241	246,249,722	0	0	69,631,006	0	69,631,006	683,087,050	49,779,893	36,960,928	6,717,523						
646	Buis District	695,634,473	0	665,274,290	207,519,241	457,755,048	0	0	102,819,562	0	102,819,562	724,289,447	80,079,825	65,513,086	0						
647	Bastemp District	2,081,270,791	494,165,836	855,232,316	222,483,403	279,680,798	44,652,000	8,556,115	81,467,730	0	81,467,730	699,306,575	69,997,682	54,327,005	9,121,797						
648	Rukun District	1,970,338,878	0	432,119,764	155,665,613	267,156,151	0	0	80,567,963	0	80,567,963	1,064,587,667	87,177,711	58,908,759	9,121,797						
649	Nunam District	1,789,673,544	346,148,980	1,106,050,416	461,693,619	941,961,176	84,395,321	0	384,243,614	0	384,243,614	1,521,847,040	458,727,379	400,210,195	8,455,008						
650	Mademp District	1,064,346,826	0	596,735,855	263,222,822	333,013,033	0	0	300,888,164	0	300,888,164	885,770,257	345,446,464	297,661,785	11,909,979						
651	Kra District	1,511,472,226	25,977,921	1,212,602,227	346,201,427	791,060,138	12,118,235	12,118,235	68,410,359	0	68,410,359	445,166,777	429,273,666	306,512,713	81,335,147						
652	Koro District	421,331,242	289,729,276	86,376,242	130,799,728	149,479,000	560,561,000	8,078,824	128,080,067	0	128,080,067	690,181,441	155,566,042	96,250,819	3,281,819						
653	Miyana District	1,465,100,428	534,046,438	1,071,774,789	297,546,311	220,667,477	44,652,000	4,093,412	94,574,788	0	94,574,788	238,619,829	61,046,813	38,424,472	8,067,550						
654	Kopon District	395,385,683	709,834,329	777,577,716	180,521,350	140,655,088	435,361,906	4,093,412	94,574,788	0	94,574,788	238,619,829	61,046,813	38,424,472	8,067,550						
655	Mukono District	944,994,978	0	559,267,768	293,657,068	755,092,886	219,938,078	10,517,714	107,360,830	0	107,360,830	1,337,259,800	69,096,878	106,546,477	0						
656	Mukono District	1,600,962,284	534,748,788	1,405,141,994	270,674,394	914,529,522	219,938,078	10,517,714	107,360,830	0	107,360,830	1,337,259,800	69,096,878	106,546,477	0						
657	Kumi District	462,317,909	408,372,722	462,059,490	273,978,827	224,492,477	122,593,191	0	89,452,377	0	89,452,377	411,640,510	146,760,529	106,120,873	18,439,045						
658	Lupat District	432,160,645	0	421,100,420	340,954,724	84,145,646	0	0	143,583,227	0	143,583,227	411,640,510	146,760,529	106,120,873	18,439,045						
659	Kamul District	1,053,477,110	0	607,304,064	209,402,558	281,438,448	22,200,000	4,688,058	954,669,545	851,273,247	107,466,299	361,208,432	92,773,591	65,571,610	9,727,676						
660	Kapona District	1,232,515,404	785,860,164	865,995,052	210,789,004	591,846,039	235,578,651	4,801,565	96,166,666	0	96,166,666	534,554,644	69,586,526	52,279,107	4,972,267						
661	Ibana District	2,373,915,999	433,910,216	1,243,697,904	439,788,756	675,719,502	42,000,000	0	181,256,057	0	181,256,057	778,836,453	213,643,024	164,702,758	16,374,707						
662	Nyu District	1,402,346,793	367,414,104	829,563,592	331,447,186	375,528,215	122,593,191	0	1,810,581,108	1,702,446,493	0	188,247,120	65,077,276	50,286,366	0						
663	Nyab District	1,126,335,019	0	621,100,420	340,954,724	84,145,646	0	0	89,452,377	0	89,452,377	411,640,510	146,760,529	106,120,873	18,439,045						
664	Nyab District	498,798,932	298,668,078	328,427,274	215,838,768	112,588,488	0	0	89,452,377	0	89,452,377	411,640,510	146,760,529	106,120,873	18,439,045						
665	Buwi District	618,346,917	0	572,002,903	124,405,323	317,923,564	122,593,191	7,088,024	84,257,360	0	84,257,360	235,273,648	46,501,164	33,250,732	0						
666	Sheema District	2,423,823,661	279,190,236	1,282,079,170	364,772,110	701,000,067	156,316,506	6,402,007	111,545,149	0	111,545,149	1,407,967,154	126,704,446	97,595,245	5,085,677						
667	Kotlo District	1,143,291,682	673,775,898	1,096,480,002	150,714,761	649,795,355	255,969,006	0	111,461,577	0	111,461,577	777,405,571	544,149,510	30,534,482	0						
668	Ausa District	3,847,113,871	1,164,992,280	1,510,383,614	651,978,847	784,500,245	965,303,466	23,779,179	1,080,051,000	0	1,080,051,000	2,151,239,662	448,903,117	368,710,960	24,089,451						
669	Mbarara District	5,488,992,860	2,425,553,912	2,425,553,912	651,978,847	784,500,245	965,303,466	23,779,179	1,080,051,000	0	1,080,051,000	2,151,239,662	448,903,117	368,710,960	24,089,451						
670	Gulu District	3,123,853,851	1,438,120,614	2,822,881,443	611,644,647	1,286,696,295	898,130,462	16,386,293	218,588,453	0	218,588,453	1,061,548,459	489,943,757	188,253,414	10,069,700						
671	Lulu District	4,214,131,410	959,220,556	2,676,943,774	740,480,939	1,041,610,352	990,002,250	11,055,127	2,306,405,732	1,968,219,326	238,185,768	5,026,882,237	412,709,872	326,250,599	20,444,624						
672	Fort-Peter District	2,694,165,041	2,593,536,062	2,593,536,062	450,870,739	1,041,610,352	990,002,250	11,055,127	2,306,405,732	1,968,219,326	238,185,768	5,026,882,237	412,709,872	326,250,599	20,444,624						
673	Mbari District	4,004,227,704	833,213,156	4,530,692,822	1,159,666,910	2,480,729,960	888,648,000	1,159,952	270,277,210	0	270,277,210	1,812,170,633	463,886,287	144,468,375	3,026,622						
674	Mbari District	4,775,111,602	993,333,456	2,901,112,506	791,864,147	1,387,880,657	965,303,466	23,779,179	1,080,051,000	0	1,080,051,000	2,151,239,662	448,903,117	368,710,960	24,089,451						
675	Mbari District	2,553,484,433	979,337,456	2,901,112,506	791,864,147	1,387,880,657	965,303,466	23,779,179	1,080,051,000	0	1,080,051,000	2,151,239,662	448,903,117	368,710,960	24,089,451						
676	Lulu District	2,948,434,644	1,863,027,879	325,160,939	336,065,075	898,845,199	599,509,000	6,782,163	141,402,648	0	141,402,648	646,397,094	177,214,125	124,796,822	16,989,601						
677	Homa District	1,657,327,632	635,225,556	1,841																	

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	o/w Primary Healthcare - Hospital Non Wage Recurrent (MPF)	o/w Primary Healthcare - DHO allocation	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water
563	Amudhi District	381,022,112	0	46,668,870	383,753,467	150,000,000	233,753,467	78,895,737	63,811,503	15,023,735	0	506,240,919	0
564	Amudhi District	0	443,679,927	44,763,866	1,563,718,109	1,365,217,391	198,500,718	73,501,051	60,537,556	12,963,495	0	294,100,107	0
565	Amudhi District	399,506,473	0	53,801,689	2,251,013,879	2,000,434,782	210,579,097	89,837,258	69,451,156	20,386,592	0	591,072,836	0
566	Marawa District	0	0	51,273,562	3,253,015,913	3,075,652,173	177,363,340	66,011,256	55,265,160	13,714,929	0	494,387,753	19,801,980
567	Buwa District	0	0	65,963,225	407,408,969	150,000,000	257,408,969	99,164,443	73,059,046	20,055,098	0	555,665,820	19,801,980
568	Mtanga District	444,117,540	0	57,955,803	61,629,973	150,000,000	267,668,180	107,578,706	73,059,046	30,548,276	0	500,471,912	19,801,980
569	Mtanga District	364,793,083	0	71,262,405	362,116,561	150,000,000	212,116,561	115,678,881	88,495,122	17,187,835	0	457,826,467	19,801,980
570	Amuri District	0	0	53,875,863	417,668,180	150,000,000	267,668,180	83,510,881	65,583,098	17,927,732	0	564,734,125	0
571	Buraha District	0	0	72,886,855	3,640,528,888	3,315,217,391	325,311,497	142,395,074	104,815,748	37,579,336	0	876,154,535	19,801,980
572	Diani District	0	372,278,134	56,704,760	213,314,783	150,000,000	335,645,650	84,268,925	66,347,114	17,921,811	0	469,655,639	19,801,980
573	Alam District	409,881,618	0	72,093,871	485,645,650	150,000,000	335,645,650	105,416,147	76,045,432	29,366,725	0	787,312,584	19,801,980
574	Namutumba District	0	0	48,377,014	1,577,716,133	1,335,217,391	242,498,742	82,710,228	63,887,817	18,822,412	0	348,861,759	0
575	Ilala District	338,052,708	0	38,798,205	1,539,940,953	1,335,217,391	204,723,562	69,431,654	57,510,996	11,920,858	0	489,578,592	19,801,980
576	Ilala District	0	260,331,524	52,323,137	1,425,559,677	1,185,217,391	240,342,286	77,278,845	61,660,729	15,618,116	0	447,562,047	0
578	Buhera District	0	0	50,563,285	1,279,744,793	1,005,217,391	274,527,402	97,097,504	74,743,672	22,353,831	0	688,326,357	0
579	Budida District	581,385,169	0	63,197,217	609,480,325	330,000,000	279,480,325	106,832,120	80,701,828	26,130,351	0	693,733,287	19,801,980
580	Lvumonde District	494,731,375	0	44,106,196	1,138,200,416	1,005,217,391	132,983,025	60,116,578	45,593,486	10,523,092	0	456,927,989	19,801,980
581	Amudhi District	601,116,890	0	85,842,127	684,447,023	0	149,847,461	81,524,222	62,686,749	18,837,473	0	587,163,910	19,801,980
582	Buhera District	0	306,211,608	46,283,578	358,121,474	0	358,121,474	69,969,218	53,854,784	15,094,434	0	969,237,846	19,801,980
584	Kwagaga District	405,944,300	0	70,415,484	2,410,547,337	1,950,000,000	460,547,337	155,033,532	104,046,395	37,004,933	0	962,173,883	19,801,980
585	Lumwa District	0	0	61,099,956	1,233,773,497	1,005,217,391	218,556,101	115,606,119	90,567,905	25,048,214	0	469,426,990	19,801,980
586	Orkney District	0	0	44,473,359	317,605,207	150,000,000	167,605,207	87,973,665	69,140,819	18,830,644	0	543,352,167	0
587	Zombo District	296,315,384	0	59,653,686	1,238,078,651	1,005,217,391	222,861,789	108,413,219	83,978,785	24,434,434	0	442,857,950	0
588	Alibonhi District	0	0	61,165,746	1,578,408,110	1,335,217,391	243,190,719	71,326,792	58,976,785	19,310,016	0	606,864,943	19,801,980
589	Burubur District	0	0	65,319,870	1,678,005,949	1,365,217,391	312,828,558	90,659,808	72,473,575	16,318,840	0	473,699,384	19,801,980
590	Buhera District	0	0	45,434,065	2,943,055,721	2,746,652,173	197,403,548	77,473,575	65,154,738	30,275,146	0	399,784,597	19,801,980
591	Gomha District	0	0	32,004,906	1,155,430,754	1,155,217,391	156,213,363	83,611,171	68,235,463	15,975,966	0	684,770,586	19,801,980
592	Kwagaga District	377,294,277	0	67,188,493	299,679,748	0	299,679,748	122,444,609	92,219,463	23,057,609	0	639,939,044	19,801,980
593	Lumwa District	0	0	70,268,180	597,312,508	150,000,000	243,312,508	93,790,342	70,737,733	20,927,552	0	675,484,216	19,801,980
594	Namuyio District	0	0	74,034,672	734,121,954	510,000,000	224,121,954	96,239,507	79,141,755	20,927,552	0	207,575,517	19,801,980
595	Noroka District	0	0	33,308,607	455,778,763	310,000,000	125,778,763	61,546,288	47,235,517	14,310,772	0	473,699,384	19,801,980
596	Seferi District	0	0	61,226,419	780,566,291	480,000,000	300,566,291	112,287,350	85,406,088	26,881,263	0	591,411,050	0
597	Kwagaga District	0	0	55,965,419	3,422,828,877	3,135,217,391	287,611,486	107,687,379	80,280,458	27,466,521	0	661,571,041	19,801,980
598	Kalungu District	0	433,394,426	47,446,341	314,592,787	150,000,000	164,592,787	67,152,065	55,910,095	11,241,570	0	284,067,872	19,801,980
599	Lumwa District	0	0	57,350,424	1,224,077,714	1,005,217,391	218,860,323	95,125,953	70,839,214	24,286,739	0	622,888,555	19,801,980
600	Bukamasimbi District	0	0	40,582,772	1,111,553,943	0	111,553,943	65,612,511	55,027,866	10,584,615	0	334,703,799	19,801,980
601	Mtanga District	0	0	48,033,195	775,169,294	510,000,000	215,169,294	79,349,777	60,713,699	12,656,778	0	478,805,941	19,801,980
602	Rubini District	0	0	41,854,484	1,524,369,563	1,335,217,391	189,152,172	65,013,250	54,783,890	10,229,600	0	311,004,432	0
603	Nepa District	0	290,903,109	41,092,991	191,007,066	0	191,007,066	72,143,914	55,875,184	16,266,750	0	566,366,588	19,801,980
604	Nepa District	0	239,512,597	57,993,221	120,811,115	0	120,811,115	119,747,956	85,361,101	33,384,855	0	771,504,572	0
605	Kulubi District	0	0	52,053,473	596,688,224	330,000,000	266,688,224	93,442,358	66,810,070	28,555,783	0	722,310,357	19,801,980
606	Noroka District	0	0	62,863,911	616,814,490	310,000,000	286,814,490	125,541,055	96,985,772	22,692,580	0	655,342,918	0
607	Kile District	0	0	47,908,521	439,692,477	310,000,000	289,692,477	96,517,552	79,825,166	22,692,580	0	218,106,508	19,801,980
608	Burubur District	338,660,772	0	41,203,561	294,958,247	150,000,000	144,958,247	54,584,906	46,519,389	8,065,518	0	316,600,668	0
609	Burubur District	319,067,071	0	44,575,817	664,677,685	480,000,000	184,677,685	52,213,117	41,349,092	12,337,383	0	496,582,743	19,801,980
610	Burubur District	0	0	46,845,283	1,512,776,369	1,335,217,391	177,558,978	73,686,475	61,982,235	27,735,392	0	523,265,016	19,801,980
611	Alupe District	0	488,852,489	85,795,074	774,907,408	510,000,000	264,907,408	111,717,728	89,982,235	22,337,383	0	496,582,743	19,801,980
612	Kween District	0	0	51,511,046	695,817,989	510,000,000	185,817,989	65,734,150	54,592,001	11,141,449	0	314,366,667	19,801,980
613	Kween District	501,386,745	0	72,314,471	799,548,783	480,000,000	319,548,783	122,497,159	90,431,536	13,065,623	0	784,313,647	19,801,980
614	Kwagaga District	0	0	76,437,116	2,659,359,417	2,280,000,000	379,359,417	141,786,044	105,111,721	36,614,324	0	897,653,802	19,801,980
615	Omoro District	0	0	52,998,793	727,798,457	510,000,000	217,798,457	75,450,476	60,780,425	14,391,573	0	340,177,999	19,801,980
616	Burubur District	0	0	51,111,472	355,050,710	150,000,000	205,050,710	79,956,114	60,564,541	13,391,573	0	475,413,294	19,801,980
617	Burubur District	0	0	58,354,287	236,547,611	0	236,547,611	88,450,813	70,702,110	17,748,703	0	636,480,799	19,801,980
618	Pakwach District	0	0	51,275,121	216,749,110	0	216,749,110	75,541,669	60,423,751	15,117,918	0	582,614,570	0
619	Burubur District	0	110,000,000	37,211,656	302,246,662	150,000,000	153,246,662	57,475,010	48,518,329	8,956,681	0	475,346,008	0
620	Pakwach District	0	0	71,752,792	111,919,019	0	111,919,019	57,772,894	46,283,450	6,489,444	0	214,813,167	19,801,980
621	Kibera District	413,013,694	0	73,772,484	254,743,236	0	254,743,236	89,863,819	69,643,846	20,219,973	0	552,783,634	19,801,980
622	Burubur District	0	0	49,864,182	366,841,684	150,000,000	216,841,684	61,377,951	52,042,388	9,335,563	0	355,989,914	19,801,980
623	Nabibatu District	0	0	40,106,417	190,010,548	0	190,010,548	70,399,500	55,981,518	14,417,983	0	493,507,944	19,801,980

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote Code	Local Government	o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	o/w Primary Healthcare - Hospital Non Wage Recurrent (IPNP)	o/w Primary Healthcare - DHO allocation	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development Water
624	Bugweri District	0	0	53,840,051	540,860,900	330,000,000	210,860,900	65,428,453	82,802,721	11,356,410	0	546,592,859	19,801,980
625	Kaanda District	0	0	64,780,740	3,405,003,203	3,135,217,391	269,785,812	109,411,671	82,802,721	26,608,950	0	698,054,638	19,801,980
626	Kwana District	0	0	46,765,017	2,272,851,179	2,272,851,179	227,851,179	85,893,271	67,218,581	18,674,690	0	550,965,127	19,801,980
627	Kapekhekyong District	0	0	38,673,801	1,017,347,015	855,217,391	162,129,624	68,098,325	51,635,083	16,465,242	0	294,035,931	19,801,980
628	Kwahu District	0	0	75,746,804	387,618,612	0	387,618,612	140,998,100	105,719,655	35,278,445	0	896,492,987	19,801,980
629	Obong District	0	0	47,072,381	211,571,368	0	211,571,368	74,227,139	58,543,289	15,683,846	0	373,280,158	19,801,980
630	Kama District	0	0	48,579,011	2,164,206,408	1,890,434,782	273,771,626	85,662,265	68,286,115	17,376,150	0	574,004,158	19,801,980
631	Imanapa District	0	0	48,117,231	3,899,965,062	1,800,000,000	2,099,965,062	66,471,420	55,639,574	10,831,846	0	301,826,773	19,801,980
632	Kinyene District	0	0	41,215,221	254,896,630	0	254,896,630	73,028,182	58,830,224	14,197,958	0	348,192,265	19,801,980
633	Medi-Obollo District	0	0	58,074,006	253,196,335	0	253,196,335	106,753,215	80,937,413	25,815,801	0	694,402,616	19,801,980
634	Karenga District	0	0	37,236,475	107,900,233	0	107,900,233	67,829,939	54,938,327	12,895,612	0	256,081,005	19,801,980
635	Kajali District	0	0	307,593,209	36,074,814	177,071,611	177,071,611	64,934,694	53,998,368	10,981,376	0	398,277,399	0
636	Torogo District	0	0	61,420,389	231,403,203	231,403,203	231,403,203	100,563,858	77,731,204	22,832,654	0	751,773,108	0
752	Ennebe Municipal Council	0	0	19,671,201	315,250,740	0	315,250,740	0	0	0	0	0	0
757	Kaale Municipal Council	0	0	18,115,235	148,267,156	0	148,267,156	0	0	0	0	0	0
762	Moroto Municipal Council	0	0	13,009,736	101,435,772	0	101,435,772	0	0	0	0	0	0
764	Tororo Municipal Council	0	0	18,007,208	308,337,831	180,000,000	128,337,831	0	0	0	0	0	0
770	Karese Municipal Council	0	0	26,061,278	563,489,088	0	563,489,088	0	0	0	0	0	0
772	Makono Municipal Council	0	0	17,545,783	173,659,418	0	173,659,418	0	0	0	0	0	0
773	Ilgang Municipal Council	0	0	23,965,615	378,234,997	0	378,234,997	0	0	0	0	0	0
774	Masindi Municipal Council	0	0	23,965,615	378,234,997	0	378,234,997	0	0	0	0	0	0
775	Nungano Municipal Council	0	0	12,818,965	374,462,463	0	374,462,463	0	0	0	0	0	0
776	Burda Municipal Council	0	0	14,566,743	118,373,169	0	118,373,169	0	0	0	0	0	0
777	Bukhema - Khaka Municipal Council	0	0	15,670,676	57,802,629	0	57,802,629	0	0	0	0	0	0
778	Rutengit Municipal Council	0	0	19,097,155	506,602,530	0	506,602,530	0	0	0	0	0	0
779	Namsana Municipal Council	0	0	50,072,126	563,982,340	0	563,982,340	0	0	0	0	0	0
780	Makinde-Sasabego Municipal Council	0	0	36,474,699	563,982,340	0	563,982,340	0	0	0	0	0	0
781	Kira Municipal Council	0	0	41,635,786	978,454,381	0	978,454,381	0	0	0	0	0	0
782	Koro Municipal Council	0	0	11,847,184	93,326,003	0	93,326,003	0	0	0	0	0	0
783	Meyna Municipal Council	0	0	26,793,840	271,182,325	0	271,182,325	0	0	0	0	0	0
784	Kyrum Municipal Council	0	0	14,554,812	3,014,911,507	2,655,217,391	359,694,116	0	0	0	0	0	0
785	Koboko Municipal Council	0	0	15,015,018	22,795,801	0	741,645,173	0	0	0	0	0	0
786	Mubende Municipal Council	0	0	22,795,801	741,645,173	0	741,645,173	0	0	0	0	0	0
787	Kumi Municipal Council	0	0	13,435,706	240,392,460	0	240,392,460	0	0	0	0	0	0
788	Lujazi Municipal Council	0	0	22,200,661	381,077,904	0	381,077,904	0	0	0	0	0	0
789	Kamuli Municipal Council	0	0	17,257,419	107,474,961	0	107,474,961	0	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	28,343,093	152,919,861	0	152,919,861	0	0	0	0	0	0
791	Ibunda Municipal Council	0	0	32,565,559	276,270,302	0	276,270,302	0	0	0	0	0	0
792	Neru Municipal Council	0	0	14,790,911	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	0	0	12,915,095	196,306,378	0	196,306,378	0	0	0	0	0	0
794	Nabbi Municipal Council	0	0	13,251,033	301,156,254	180,000,000	180,000,000	0	0	0	0	0	0
795	Bugiri Municipal Council	0	0	24,073,524	301,156,254	0	301,156,254	0	0	0	0	0	0
796	Sireema Municipal Council	0	0	22,850,098	141,825,354	0	141,825,354	0	0	0	0	0	0
797	Korido Municipal Council	382,625,250	0	22,850,098	141,825,354	0	302,100,482	0	0	0	0	0	0
851	Arusa City	0	0	54,302,708	302,100,482	0	302,100,482	0	0	0	0	0	0
852	Mbarara City	0	0	46,896,480	219,041,473	0	219,041,473	0	0	0	0	0	0
853	Gulu City	0	0	43,023,020	302,090,166	0	302,090,166	0	0	0	0	0	0
854	Linja City	0	0	57,587,024	231,212,994	0	231,212,994	0	0	0	0	0	0
855	Fort Portal City	0	0	278,437,915	136,229,089	0	136,229,089	0	0	0	0	0	0
856	Mbari City	0	0	89,678,074	289,527,556	0	289,527,556	0	0	0	0	0	0
857	Masaka City	0	0	232,243,213	1,080,604,562	855,217,391	225,427,171	0	0	0	0	0	0
858	Lira City	0	0	43,745,994	1,998,271,368	1,800,000,000	198,221,368	0	0	0	0	0	0
859	Soroti City	0	0	33,627,480	239,403,581	0	239,403,581	0	0	0	0	0	0
860	Homa City	0	0	35,218,702	154,339,070	0	154,339,070	0	0	0	0	0	0
Total		21,556,787,426	11,926,736,388	9,366,456,985	132,410,957,739	88,600,000,000	43,810,957,739	13,000,000,000	10,000,000,000	3,000,000,000	2,500,000,000	77,000,000,000	2,000,000,000

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government	Transitional Development Grant - Sanitation (Water & Environment)	HUMAN CAPITAL DEVELOPMENT	of Social Development - Recurrent	PUBLIC SECTOR TRANSFORMATION	Total	Total	Total	Total	Total
Code			Development - Non Wage Recurrent Conditional	Development - Non Wage Recurrent	Pension	Total Grants	Total Wage Grants	Total Non-Wage Grants	Total Development Grants	Total
563	Koboko District	0	36,744,596	36,744,596	497,244,265	18,131,805,548	10,682,853,934	4,353,932,223	3,095,019,390	1,095,019,390
564	Amolara District	0	32,583,789	32,583,789	595,234,058	20,720,270,775	10,999,353,975	5,171,152,248	4,549,764,552	1,095,019,390
565	Amuru District	0	45,052,375	45,052,375	841,759,576	25,423,688,994	12,949,775,883	6,215,816,471	6,518,054,626	1,095,019,390
566	Manawa District	19,801,980	35,609,235	35,609,235	1,346,291,111	25,563,638,801	13,972,315,692	7,111,457,283	4,479,865,820	1,095,019,390
567	Bulwa District	19,801,980	29,064,016	29,064,016	414,801,679	25,546,790,591	14,206,674,007	5,552,133,516	5,677,983,068	1,095,019,390
568	Marsake District	19,801,980	43,711,092	43,711,092	1,313,714,069	29,164,529,610	18,973,243,375	6,491,474,941	3,099,811,894	1,095,019,390
569	Nakaseke District	19,801,980	42,978,911	42,978,911	548,341,975	30,284,610,341	19,594,252,517	6,261,863,723	4,488,454,101	1,095,019,390
570	Amuru District	0	50,529,876	50,529,876	495,880,666	22,362,471,613	12,995,187,982	4,318,662,161	5,048,621,469	1,095,019,390
571	Bulaka District	0	53,005,894	53,005,894	1,014,795,926	26,678,070,772	15,084,006,044	6,787,489,277	4,806,565,451	1,095,019,390
572	Oyam District	19,801,980	78,546,708	78,546,708	1,627,490,682	39,249,647,372	21,290,920,489	9,511,405,721	8,447,321,166	1,095,019,390
573	Alum District	19,801,980	38,638,140	38,638,140	295,316,734	18,294,723,128	10,819,728,167	4,352,966,658	3,122,028,353	1,095,019,390
574	Manumbwa District	19,801,980	64,232,986	64,232,986	601,524,421	28,106,466,509	16,616,681,329	7,208,917,835	4,280,872,345	1,095,019,390
575	Doko District	0	38,810,512	38,810,512	856,708,445	23,035,600,870	13,174,677,290	5,222,512,663	4,638,410,917	1,095,019,390
576	Bulwa District	0	29,343,713	29,343,713	163,084,024	16,052,788,443	9,069,138,197	3,004,617,892	3,979,012,353	1,095,019,390
577	Maraka District	0	41,715,030	41,715,030	897,169,660	25,301,899,798	14,768,803,878	6,247,436,565	4,285,659,355	1,095,019,390
578	Bukeke District	0	52,840,679	52,840,679	1,022,723,612	29,817,851,284	16,955,045,957	7,770,183,089	5,092,622,244	1,095,019,390
579	Bulaka District	19,801,980	61,486,449	61,486,449	855,607,548	29,667,512,713	15,346,769,453	8,476,981,894	5,843,761,366	1,095,019,390
580	Lyamanda District	19,801,980	21,449,819	21,449,819	723,973,573	17,281,135,332	10,770,634,601	3,335,938,693	3,174,565,010	1,095,019,390
581	Amudat District	19,801,980	38,051,274	38,051,274	107,804,650	20,605,825,970	4,759,497,392	2,613,145,461	3,111,183,117	1,095,019,390
582	Bulake District	19,801,980	29,647,696	29,647,696	806,848,903	20,605,005,110	13,160,404,563	5,132,260,486	2,211,340,062	1,095,019,390
583	Burwe District	19,801,980	94,480,221	94,480,221	361,837,570	23,242,849,852	13,208,989,341	5,884,830,434	4,349,030,077	1,095,019,390
584	Keregeya District	19,801,980	74,774,566	74,774,566	431,962,211	27,256,631,101	12,416,498,684	6,056,712,961	8,783,419,455	1,095,019,390
585	Lamwo District	19,801,980	35,932,354	35,932,354	226,006,609	24,066,194,252	12,624,089,272	4,439,129,666	8,002,975,314	1,095,019,390
586	Ouke District	0	28,383,585	28,383,585	254,464,036	16,777,535,341	10,220,443,319	3,627,714,946	2,899,357,016	1,095,019,390
587	Zombo District	0	57,071,959	57,071,959	503,003,881	25,551,406,352	13,553,476,040	5,952,940,154	4,016,017,657	1,095,019,390
588	Alubung District	0	53,284,834	53,284,834	764,096,406	25,551,406,352	13,553,476,040	5,952,940,154	5,639,651,561	1,095,019,390
589	Burumbuli District	19,801,980	50,831,016	50,831,016	616,468,872	24,671,466,292	13,213,701,253	6,355,420,576	5,109,844,463	1,095,019,390
590	Buruma District	19,801,980	47,993,368	47,993,368	112,068,038	20,037,364,112	12,478,659,386	4,778,830,048	2,779,876,737	1,095,019,390
591	Gamba District	19,801,980	54,524,683	54,524,683	356,594,839	28,776,828,563	16,778,849,202	6,703,507,685	4,055,948,820	1,095,019,390
592	Kirindongo District	19,801,980	54,208,621	54,208,621	508,715,603	27,678,505,707	15,392,979,563	4,406,141,772	3,995,009,154	1,095,019,390
593	Luka District	19,801,980	55,697,814	55,697,814	296,382,446	24,166,422,491	15,392,979,563	4,406,141,772	3,995,009,154	1,095,019,390
594	Namuyanga District	19,801,980	17,637,334	17,637,334	116,673,245	18,260,988,035	8,930,744,873	2,666,473,916	3,261,614,948	1,095,019,390
595	Noroko District	19,801,980	68,058,587	68,058,587	897,856,690	31,643,535,419	19,722,220,797	7,220,777,440	4,691,537,187	1,095,019,390
596	Sere District	0	52,182,517	52,182,517	420,064,728	27,946,527,622	15,259,028,142	5,553,040,432	7,133,693,048	1,095,019,390
597	Kanwani District	19,801,980	32,605,916	32,605,916	724,130,180	23,475,597,974	15,559,153,418	5,756,327,072	2,160,117,484	1,095,019,390
598	Kalungu District	19,801,980	47,225,870	47,225,870	716,208,040	27,729,271,342	17,112,574,513	5,648,213,383	4,968,483,446	1,095,019,390
599	Lwengo District	19,801,980	28,319,458	28,319,458	481,818,619	17,373,951,448	11,271,514,383	3,999,719,513	2,101,417,552	1,095,019,390
600	Bukamasimbi District	19,801,980	33,242,699	33,242,699	749,276,374	26,046,066,408	16,843,196,279	6,254,836,595	2,041,013,513	1,095,019,390
601	Misoma District	19,801,980	25,809,736	25,809,736	317,647,669	18,260,988,035	11,109,699,106	3,479,583,075	3,671,705,854	1,095,019,390
602	Rubizi District	19,801,980	37,485,200	37,485,200	683,239,304	18,330,458,551	10,951,457,722	5,264,516,180	2,114,484,649	1,095,019,390
603	Nyira District	0	44,907,662	44,907,662	1,072,408,514	16,085,927,009	9,239,838,686	3,379,730,830	3,466,357,494	1,095,019,390
604	Nyira District	19,801,980	52,886,476	52,886,476	554,033,905	22,814,810,141	13,003,576,299	5,394,467,788	4,416,765,513	1,095,019,390
605	Kibulu District	0	57,154,276	57,154,276	335,476,160	21,140,677,597	11,297,127,320	3,991,342,932	4,185,240,245	1,095,019,390
606	Nwora District	0	49,314,832	49,314,832	309,724,685	24,299,737,756	15,226,652,575	5,150,831,041	3,927,254,140	1,095,019,390
607	Kole District	0	20,638,713	20,638,713	546,003,614	20,314,901,476	14,645,987,941	3,929,365,843	1,739,547,624	1,095,019,390
608	Burumbala District	19,801,980	23,493,450	23,493,450	1,070,038,541	25,349,013,416	16,910,391,407	5,806,119,385	2,632,502,624	1,095,019,390
609	Sheema District	0	30,282,589	30,282,589	326,141,852	12,868,934,918	9,110,328,261	3,604,047,066	5,154,559,591	1,095,019,390
610	Buhweji District	19,801,980	62,134,462	62,134,462	419,238,966	30,291,928,347	17,418,398,902	7,005,643,463	5,867,885,982	1,095,019,390
611	Apeze District	19,801,980	26,179,883	26,179,883	339,064,270	19,957,707,504	11,478,391,383	4,603,940,589	3,875,345,521	1,095,019,390
612	Kween District	19,801,980	74,902,755	74,902,755	279,245,498	33,225,151,677	19,445,746,137	8,141,350,192	5,667,879,548	1,095,019,390
613	Kapadi District	19,801,980	86,023,032	86,023,032	277,116,660	25,717,015,158	17,167,136,611	5,890,259,599	7,659,318,938	1,095,019,390
614	Kakumio District	19,801,980	35,369,779	35,369,779	316,394,845	22,321,330,553	14,971,753,867	4,032,132,103	3,367,444,583	1,095,019,390
615	Omoro District	19,801,980	36,689,366	36,689,366	581,176,036	25,593,984,601	17,101,540,331	5,390,376,193	3,107,068,075	1,095,019,390
616	Rubanda District	19,801,980	50,549,400	50,549,400	318,824,230	27,040,049,966	15,884,510,879	7,480,410,811	3,675,128,276	1,095,019,390
617	Namundwa District	19,801,980	39,750,219	39,750,219	132,700,475	18,235,447,066	11,420,849,810	3,792,877,135	3,021,720,061	1,095,019,390
618	Pakwan District	0	27,112,312	27,112,312	266,332,236	17,074,587,488	10,094,122,748	4,388,449,651	2,597,716,478	1,095,019,390
619	Buebo District	0	20,090,290	20,090,290	36,742,744	19,069,685,517	13,738,183,950	6,830,098,771	1,856,081,386	1,095,019,390
620	Rukia District	19,801,980	45,039,063	45,039,063	416,174,202	21,108,441,891	13,874,848,453	6,830,098,771	3,634,307,790	1,095,019,390
621	Kotera District	19,801,980	34,047,907	34,047,907	232,487,454	19,263,788,186	12,052,856,413	3,210,261,231	1,859,490,244	1,095,019,390
622	Burumbulu District	19,801,980	27,933,683	27,933,683	67,247,066	8,590,127,985	5,057,687,579	1,672,615,161	1,859,490,244	1,095,019,390
623	Nabibak District	19,801,980	27,933,683	27,933,683	67,247,066	8,590,127,985	5,057,687,579	1,672,615,161	1,859,490,244	1,095,019,390

ANNEX 6: INDICATIVE PLANNING FIGURES (IPFs) FOR LOCAL GOVERNMENTS FOR FY 2022/23

Vote	Local Government		HUMAN CAPITAL DEVELOPMENT	PENSION	TRANSFORMATION		Total		Total		Total	
					Total Grants	Total Wage Grants	Total	Total	Total Non-Wage Grants	Total Development Grants	Total	Total
		Transitional Development Grant - Sanitation (Water & Environment)	Social Development - Recurrent Conditional	Development - Non Wage Recurrent								
624	Buhera District	19,801,980	39,052,786	39,052,786	91,510,973	19,323,887,232	11,854,230,713	3,787,240,959	3,682,365,559			
625	Karanda District	19,801,980	54,176,463	54,176,463	362,561,471	27,099,090,123	13,651,448,286	5,435,304,430	8,008,337,407			
626	Kwana District	19,801,980	39,300,688	39,300,688	195,613,615	22,354,912,004	15,695,441,796	4,283,760,501	2,375,710,305			
627	Karabiyang District	19,801,980	23,316,094	23,316,094	91,216,065	14,640,074,111	7,674,263,746	3,019,233,134	3,470,572,737			
628	Kikwete District	19,801,980	64,969,856	64,969,856	251,389,250	19,964,233,022	11,549,928,380	4,310,964,288	4,453,180,554			
629	Obong District	19,801,980	12,519,874	12,519,874	55,157,720	13,444,590,738	7,529,297,722	1,773,061,867	4,142,231,049			
630	Kano District	19,801,980	37,495,983	37,495,983	67,220,870	18,312,429,890	18,183,786,002	3,125,992,471	1,480,712,690			
631	Kumama District	19,801,980	27,760,933	27,760,933	332,392,494	18,183,786,002	13,577,080,840	3,125,992,471	1,480,712,690			
632	Katengeria District	19,801,980	32,345,788	32,345,788	132,326,700	18,598,218,014	11,960,904,833	3,523,128,739	3,114,144,443			
633	Madichilo District	19,801,980	33,453,235	33,453,235	110,860,863	19,256,134,010	10,060,959,364	3,792,221,724	5,400,952,922			
634	Kwemba District	19,801,980	19,022,185	19,022,185	53,592,684	10,053,845,914	5,988,900,788	1,991,430,076	2,071,515,050			
635	Kalali District	19,801,980	28,437,611	28,437,611	113,097,580	15,087,819,995	8,693,294,553	3,052,754,014	3,541,771,323			
636	Fetogos District	19,801,980	46,964,561	46,964,561	100,000,000	28,554,716,521	17,238,401,730	4,700,109,600	6,516,205,193			
752	Karabha Municipal Council	0	18,773,348	18,773,348	667,992,513	22,972,854,218	4,880,923,343	2,255,495,528	15,436,435,648			
757	Karabha Municipal Council	0	11,730,619	11,730,619	704,420,625	20,938,351,633	7,958,157,369	2,716,479,496	10,263,714,797			
762	Marera Municipal Council	0	6,995,124	6,995,124	111,894,017	9,379,475,971	2,423,100,087	1,014,275,096	5,942,290,788			
764	Tororo Municipal Council	0	11,510,961	11,510,961	432,924,865	17,655,700,956	5,336,298,135	1,272,786,411	11,046,616,410			
770	Kazera Municipal Council	0	20,854,193	20,854,193	356,357,717	28,781,701,294	8,419,013,917	2,388,253,665	17,774,483,712			
772	Mukono Municipal Council	0	31,035,564	31,035,564	327,929,629	13,199,647,191	9,843,529,060	2,130,880,795	1,725,287,336			
773	Ikwaga Municipal Council	0	13,807,208	13,807,208	114,041,410	4,908,964,747	3,345,317,788	1,071,754,863	844,339,096			
774	Masindi Municipal Council	0	20,789,522	20,789,522	263,414,704	9,493,885,992	6,286,132,716	2,364,413,370	541,892,096			
775	Murungu Municipal Council	0	2,264,956	2,264,956	112,828,952	8,863,913,002	2,536,616,368	997,186,743	1,160,216,098			
776	Bura Municipal Council	0	14,085,567	14,085,567	126,956,711	15,920,116,743	3,401,512,563	1,358,368,082	403,615,513			
777	Bushenyi - Ikaka Municipal Council	0	10,311,917	10,311,917	479,265,733	8,361,293,607	5,872,726,680	2,004,951,494	1,190,089,592			
778	Indagiri Municipal Council	0	9,611,325	9,611,325	774,844,904	7,113,868,061	5,466,871,328	1,975,924,477	331,072,253			
779	Naraina Municipal Council	0	80,602,093	80,602,093	259,520,942	15,173,297,265	9,189,872,221	3,846,347,367	2,197,760,536			
780	Makindao Sabababu Municipal Council	0	62,630,085	62,630,085	91,078,462	7,980,422,805	4,156,550,040	2,026,112,228	1,797,760,536			
781	Kira Municipal Council	0	69,568,163	69,568,163	114,679,173	10,911,847,862	5,219,192,667	3,373,337,493	2,316,117,702			
782	Kisumu Municipal Council	0	6,862,109	6,862,109	29,466,989	3,057,455,257	1,997,284,970	848,741,910	211,428,376			
783	Kirya Municipal Council	0	19,511,131	19,511,131	153,953,914	8,365,601,682	5,681,402,801	2,104,889,283	577,209,596			
784	Kirya Municipal Council	0	11,391,157	11,391,157	822,025,029	15,966,270,777	5,973,620,964	2,211,092,705	10,181,557,109			
785	Koboko Municipal Council	0	14,044,421	14,044,421	86,961,095	9,391,526,797	4,704,476,890	1,289,820,905	3,397,229,042			
786	Mahoride Municipal Council	0	22,700,792	22,700,792	114,133,499	28,215,643,614	5,171,810,802	2,446,627,127	10,597,210,615			
787	Kumi Municipal Council	0	11,285,032	11,285,032	5,980,741,960	4,024,614,272	1,390,354,720	565,772,968	565,772,968			
788	Kumali Municipal Council	0	23,378,764	23,378,764	140,425,373	24,915,716,219	4,094,918,697	1,567,654,355	19,253,143,167			
789	Kumali Municipal Council	0	15,448,641	15,448,641	174,505,440	20,236,634,687	4,285,520,260	1,429,087,903	14,322,096,523			
790	Kapchorwa Municipal Council	0	12,461,074	12,461,074	192,472,691	7,392,204,728	4,850,789,862	2,050,883,891	980,580,978			
791	Ibanda Municipal Council	0	18,447,319	18,447,319	325,146,153	11,002,881,903	7,817,035,430	2,599,985,589	625,860,883			
792	Njeru Municipal Council	0	31,295,484	31,295,484	205,189,043	9,238,987,328	5,695,378,823	2,509,249,363	1,094,359,142			
793	Aker Municipal Council	0	14,487,800	14,487,800	102,422,635	18,450,375,199	4,146,133,198	1,715,737,836	12,986,504,166			
794	Neshi Municipal Council	0	11,073,476	11,073,476	117,907,818	6,127,470,623	4,857,296,293	947,227,763	322,946,567			
795	Bugiri Municipal Council	0	9,872,886	9,872,886	99,484,126	4,127,060,679	2,604,049,265	1,097,922,103	475,089,310			
796	Sioyana Municipal Council	0	16,417,550	16,417,550	411,314,407	11,819,627,187	8,445,487,958	2,653,661,839	710,477,303			
797	Kandui Municipal Council	0	61,745,911	61,745,911	40,270,351	7,655,015,843	4,461,139,053	2,401,657,745	795,219,045			
851	Arusa city	0	35,381,483	35,381,483	50,035,687,787	16,668,680,417	5,270,582,691	2,806,424,678	12,185,547,459			
852	Mbarara city	0	37,836,524	37,836,524	785,316,653	44,313,993,948	14,250,950,535	5,269,965,798	24,795,057,616			
853	Gulu city	0	44,788,239	44,788,239	1,515,061,817	43,337,311,066	20,201,016,479	5,137,773,044	17,398,521,543			
854	Hoja city	0	20,775,503	20,775,503	418,522,571	26,934,638,152	12,596,115,474	4,237,167,286	10,106,345,851			
855	Fort-Portal city	0	53,382,053	53,382,053	1,114,520,438	47,773,725,196	19,559,022,495	7,168,833,052	20,445,359,650			
856	Mbari city	0	38,452,715	38,452,715	520,580,276	35,663,924,761	14,863,081,487	4,559,564,677	16,461,258,598			
857	Musaka city	0	39,034,954	39,034,954	620,169,617	32,425,812,730	10,264,657,328	5,459,432,322	16,701,727,781			
858	Lira city	0	25,385,990	25,385,990	375,289,166	26,752,500,893	11,039,999,040	3,280,549,040	12,481,952,755			
859	Soroti city	0	22,632,887	22,632,887	508,301,949	29,307,560,906	8,019,775,038	3,288,013,658	17,999,772,210			
860	Hoima city	0	7,640,000,000	7,640,000,000	171,001,692,246	4,382,162,075,300	2,430,774,927,210	959,259,130,846	992,128,017,243			
Total		2,000,000,000	7,640,000,000	7,640,000,000	171,001,692,246	4,382,162,075,300	2,430,774,927,210	959,259,130,846	992,128,017,243			