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In any correspondence on

this subject please quote No. BPD 86/107/02



THE REPUBLIC OF UGANDA

IVIINISTRY OF FINANCE, FIAMINING & Economic Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

10th July 2015

All Accounting Officers

All Chief Executive Officers of Government Parastatals and State Enterprises

BUDGET EXECUTION CIRCULAR FOR FINANCIAL YEAR 2015/16

A. INTRODUCTION

- 1. In accordance with Article 156 of the Constitution and Section 14 of the Public Finance Management (PFM) Act 2015, Parliament approved the budget for FY 2015/16 on 30th May 2015. Electronic copies of the Approved Estimates (both Vol.1&2) and the final Workplans for FY 2015/16 can be accessed on the budget information website: www.budget.go.ug.
- 2. Given that FY 2015/16 marks the first year of full implementation of the Public Finance Management Act 2015, you are therefore required to adhere to the various provisions of the law governing implementation of the budget, expenditure management, accountability and performance reporting, among others.
- 3. The purpose of this circular is therefore to:
 - i) Communicate the Annual Cash Plan of Government for the FY 2015/16 as attached in Annex 1;
 - *ii)* Provide policy and administrative guidelines for implementation of the budget for FY 2015/16; and
 - iii) Request you to embark on implementation of Government programmes and projects for the budget for FY 2015/16 in line with the approved work, procurement and recruitment plans, and budget implementation guidelines contained in this Circular.

B. WORKPLANS, PROCUREMENT PLANS, RECRUITMENT PLANS AND RELEASE OF FUNDS FOR THE FY 2015/16

- a) Implementation of Workplans
- 4. Consistent with Section 13 (15) of the PFM Act 2015, Parliament approved the Work, Procurement and Recruitment Plans for the FY 2015/16. These Wokplans formed the basis for preparation of the Performance Contract and the Annual Cash Plan of Government for FY 2015/16. Therefore, implementation of the budget for the FY 2015/16 should strictly follow the Workplans, Procurement Plans and Recruitment Plans approved by Parliament.

Page 1 of 11

- 5. In line with section 15(1) of the PFM Act 2015, I have already issued the Annual Cash Plan of Government for FY 2015/16 based on the Workplans, Procurement Plans and Recruitment Plans approved by Parliament as indicated in *Annex 1* attached.
- 6. In order to ensure that the budget is implemented as approved by Parliament, no changes in the Quarterly Workplans will be allowed during the first two Quarters of the financial year. Adjustments in Workplans will only be allowed in the last half of the fiscal year, on the basis of the Revised Annual Cash Plan of Government and actual implementation of programmes/projects. However, Accounting Officers will be required to clearly justify reasons for revisions of initial work plans approved by Parliament.
 - b) Quarterly Expenditure Limits and Release of Funds
- 7. Consistent with section 13(5) of the PFM Act 2015, the budget for FY 2015/16 became effective on 1st July 2015. The quarterly expenditure limits and release of funds shall be based on the Annual Cash Plan.
- 8. The process of release of funds continues to experience delays in submission of Accounting Warrants and the practice by some Accounting Officers submitting the Accounting Warrants on a piecemeal basis leading to numerous release requests and delayed release of funds. Hence, to facilitate timely implementation of the FY 2015/16 budget, you should observe the following:
 - i) This Ministry will ensure timely release of the funds by the 10th of the first month of the quarter. For instance, the First Quarter (Q1) Expenditure Limits for the FY 2015/16 were communicated in the Circular Ref: MET.50/268/01 dated 1st July 2015;
 - ii) Accounting Officers will be required to submit only one Accounting Warrant for the entire quarter, by Programme/Project;
 - iii) For Votes which are still on the legacy system, only one quarterly release warrant will be issued covering the total cash limit for that quarter; and
 - Expenditure limits for local government transfers will continue to be issued to Sector Ministries at Grant level. The Sector Ministries will then be required to advise this Ministry on the amount of funds to be released to each Local Government Vote within the overall Expenditure Limit for the grant and according to the approved Workplans and Performance Contracts of the respective local governments submitted to this Ministry.
- 9. As stated in your appointment letters, your appointment as Accounting Officer only becomes effective on signing of the Performance Contract and acceptance letter. All Accounting Officers who have not signed Performance Contracts will not access the 1st quarter FY 2015/16 releases.
 - c) Procurement and Contract Management
- 10. Recent studies, audit and monitoring reports continue to show that delays and inefficiencies in the procurement process are among the major causes of delayed

Page 2 of 11

implementation of Government Programms/Projects and failure to absorb the released funds, resulting into inefficient public service delivery. Audit reports have also been pointing out adjustments in the contract prices and committing Government by the Accounting Officers without the necessary approvals.

- 11. Therefore, while implementing the budget for the FY 2015/16, you should ensure timely initiation of the procurement processes for all the projects and programmes reflected in your work plans for FY 2015/16. However, you should only sign the contracts upon confirmation of receipt of funds.
- 12. Any variations in the contract price must first be cleared by the Ministry of Finance, Planning and Economic Development before amending the contract.
- 13. Reports continue to point out failure by some contractors to competently undertake works on various projects. You are required to strictly adhere to the PPDA Act in selection of contractors and ensure that names of firms that repeatedly do shoddy works are forwarded to PPDA for black listing. You should also reprimand your technical officers who certify shoddy works.
- 14. The Public Procurement and Disposal of Assets Authority (PPDA) will enhance technical support and monitoring of all Government Ministries, Departments and Agencies to ensure adherence to the procurement rules and procedure.
- 15. Local Government Accounting Officers should note that failure to absorb Unconditional Grant to at least 60% will require written explanation to the Minister responsible for Finance by 31st July 2016 as required by Section 17(4) of the PFM Act 2015.
 - d) Multi-Year Commitments
- 16. Reports have revealed a practice by some Accounting Officers committing Government without prior clearance. Section 23 of the PFM Act 2015 stipulates that a Vote shall not enter into a contract, transaction or agreement that binds the Government to a financial commitment for more than one financial year or which results in a contingent liability except where the financial commitment or contingent liability is authorized by Parliament.

C. ROLL-OUT OF TREASURY SINGLE ACCOUNT (TSA)

- 17. In line with Section 33 of the PFM Act 2015 which mandates the Secretary to Treasury to prescribe the framework within which votes shall conduct their banking and cash management activities, the Treasury Single Account (TSA) has been implemented for Central Government Votes expenditures except for the Donor Financed Projects (DFPs).
- 18. In the FY 2015/16, the TSA will be rolled out to cover all DFPs and Local governments in a phased manner as follows:
 - i). Starting with IFMS Tier 1 Local Governments (LGs) i.e. Masaka, Jinja, Mbale, Mpigi, Wakiso, Mbarara, Bushenyi, Kabale, Rakai, Soroti, Lira, Gulu, Tororo

Page 3 of 11

and Arua, then IFMS Tier 2 LGs will follow and finally the third phase which will cover all the remaining LGs.

- ii). The Local Government TSA shall be opened in Bank of Uganda and will be the main account for all payments made by the Local Governments. This account shall operate virtual accounts called Sub-TSAs for the purpose of identifying and separating transactions by LGs. The LG TSA will be maintained by Treasury and all postings and reconciliation will therefore be done by Treasury.
- iii). Each LG will maintain a revenue collection account into which local revenue will be deposited. All deposits to the Revenue Collection Account shall be remitted to the LG Treasury Single Account on a monthly basis.
- iv). Each LG may maintain their account for imprest purposes preferably in a nearby commercial bank.
- v). In the meantime, the existing LG donor financed projects' (DFPs) bank accounts will remain in operation as per the existing financing agreements until Government agrees with Development Partners on the modalities for implementing TSA for DFPs.
- vi). This Ministry will continue processing the direct transfers from the already established Treasury Holding accounts. They will not form part of the LG Treasury Single Account Arrangement.
- vii). This Ministry will conduct training and change management to facilitate a smooth transition to the TSA framework and provide technical support to LGs to address any emerging issues

D. IN-YEAR VIREMENTS AND REALLOCATIONS

- a) Virements and Reallocations
- 19. Some Accounting Officers have continued to reallocate funds without seeking authority. Any reallocations must be authorized by the Minister responsible for Finance before Expenditure Limits are issued. Where it is deemed necessary for an Accounting Officer to reallocate funds from one item/activity to another, the reallocation shall not exceed 10 percent of the money allocated to an item/activity as required under section 22(2) of the PFM Act 2015.
- 20. However, in order to ensure that payment of statutory obligations and taxes are not affected, no reallocation shall be allowed from taxes and statutory items Wage, Pensions and Gratuity in particular to non-statutory items/activities. Sanctions will be imposed against Accounting Officers who indulge in unauthorized reallocations.
- 21. Expenditure reports have revealed the practice of spending against wrong budget items while in other cases, funds are spent on activities outside the approved work plans. You are required to ensure that funds are spent against the items to which they are released and in line with the approved Workplans.
- 22. Reports have also continued to reveal cases of mismanagement of public funds which has greatly affected the quality of service delivery. As Accounting Officers, you should note

Page 4 of 11

that Section 45 of the Public Finance Act 2015 stipulates that "an Accounting Officer shall control the regularity and proper use of money appropriated to a Vote, be responsible for authorizing any commitment made by a Vote and control the resources received, held and disposed of by or on account of a Vote. In implementation of the budget for the FY 2015/16, you should strictly adhere to the requirements of the PFM Act 2015 well aware that you are personally and pecuniary liable for all financial transactions under your Vote.

E. BUDGET PERFORMANCE REPORTING

- 23. In order to facilitate proper monitoring of the budget and in fulfillment of Section 16 of the PFMA 2015, you are required to submit quarterly budget performance reports which should clearly indicate the actual performance against the planned outputs and performance for each quarter showing the quantity/quality and physical location of the reported outputs against expenditure.
- 24. We have also noted that the failure by some Accounting Officers to adhere to the reporting requirements and timelines. The timelines for reporting by Central and Local government Votes are indicated in Annex 2(A &B) attached. Failure to adhere to the reporting requirements will attract sanctions including non-appointment/immediate withdrawal of appointment as Accounting Officers and halting financial transactions of the non-compliant Votes as per Sections 15, 78, 79 and 80 of the PFM Act 2015.
- 25. As part of the Government programme to strengthen monitoring of programme/project implementation, this Ministry, through the Budget Monitoring and Accountability Unit (BMAU) shall continue to monitor progress of the key Government programmes and projects for the FY 2015/16. Accounting Officers should work closely with the budget monitoring teams and avail all the relevant information.
- 26. To ensure finalisation of annual budget performance reports for FY 2014/15 you are required to submit your Fourth Quarter (Q4) Performance Reports for the FY 2015/16 by end of July 2015. Please note that the reporting formats and database are now ready for collection from Room 5.1 in the Ministry of Finance, Planning and Economic Development.
- 27. To fast track implementation of the key policy commitments in the Budget, the relevant Ministries, Departments and Agencies (MDAs) are required to submit quarterly progress report on the key Policy Pronouncements in the Budget Speech for the FY 2015/16 as summarized in Annex 3 attached. A window and template were created in the Output Budgeting Tool (OBT) to facilitate direct entry of the performance information in the system. Budget Speech Policy Pronouncements Tracking Matrix is attached as *Annex 3*.

F. PAYMENT OF RENT, UTILITIES, TAXES & GROUND RENT ARREARS

28. In line with the Government policy of eliminating domestic arrears, you were requested to include estimates for rent, utilities and taxes in your budget estimates for the FY 2015/16. As such, in the FY 205/16, you should note the following:

Page 5 of 11

- i). Ensure that rent, utilities and taxes are cleared as and when they are due for payment. No arrears in respect to rent, utilities and taxes shall be accepted;
- ii). Effective FY 2015/16, Government, agreed with UMEME to install electricity pre-paid meters in all Government Ministries, Departments and Agencies. This Ministry will therefore not tolerate any accumulation of unpaid electricity bills during the implementation of the budget for FY 2015/16 and going forward. All institutions with outstanding electricity arrears (list attached as *Annex 4*) are advised to accommodate these outstanding bills within their budget provision for FY 2015/16. UMEME has been advised to disconnect any defaulting Ministries, Departments or Agencies (MDAs);
- iii). Institutions that owe ground rent arrears to KCCA and others with arrears other than those owed to KCCA were requested to ensure that the arrears are prioritized and included in their budget estimates for FY 2015/16. In order to avoid further accumulation of interests on the said arrears, you should immediately settle arrears for which funds have been released already;
- iv). You are required to clear all invoices for suppliers/service providers within 14 days from the time they are received.

G. PAYROLL MANAGEMENT, SALARY PAYMENT

- a) Wage Bill Provision for the FY 2015/16
- 29. Following finalization of the budget for the FY 2015/16, a number of Accounting Officers have expressed concern over the insufficient Wage Bill provisions for the FY 2015/16. As a way forward, you are advised to submit cases of wage bill shortfalls to the Ministry of Public Service with copies to Ministry of Finance, Planning and Economic Development for verification with duly signed staff lists. The Permanent Secretary, Ministry of Public Service is accordingly informed to urgently follow up this matter.
 - b) Staff Recruitment
- 30. To avoid any wage bill overruns, in the FY 2015/16, recruitment of staff must strictly be within the staff establishments, the Recruitment Plans and within the budget provisions and after clearance from the Ministry of Public Service in consultation with this Ministry. Where funds are available in the budget, recruitment of additional staff must be completed by not later than 31st December 2015 to enable prudent monitoring of the payroll. Any wage shortfalls arising out of unauthorised recruitment shall be financed by way of reallocation from your non-wage recurrent budget.

- c) Salary Payment
- 31. Effective FY 2014/15, Government decentralized the payment of Salaries by transferring the responsibility for final approval of the payroll and salary payments to the Accounting Officers.
- 32. While the decentralized system has enabled timely payments of staff, there are a number of operational issues that require redress. These include non-remittance of salary deductions, over payments of salaries, continued existence of "ghosts" on the payroll, and payment of employees from wrong cost centres. Therefore, to further streamline the process of payroll management and salary payment, the following measures shall be enforced in the FY 2015/16:
 - i). This Ministry shall continue to issue Quarterly expenditure limits indicating the quarterly provision for Salaries and Wages by Vote and item based on the approved budget and the monthly expenditure performance;
 - ii). Accounting Officers must ensure accuracy of all payroll records, timely payment of correct salaries and remittance of all payroll deductions such as PAYE, Local Service Tax and Salary Loan repayments;
 - iii). Enforce the printing and display of payrolls on public notice boards, distribution of Payment Slips to all Public Servants and submission of quarterly Performance Reports in line with the format in the OBT;
 - iv). Ministry of Public Service, in consultation with this Ministry, should communicate the Salary Structure for the FY 2015/16;
 - v). The Ministry of Public Service, in liaison with this Ministry, shall be required to strengthen monitoring the payroll and salary payments under the decentralised payment system; and
 - vi). Starting with the month of January 2016, the payroll and the salary payment systems will be interfaced (linked) with the recent Biometric Data collected by the Office of the Auditor General and the National Identification System of Government. As such, all Public Servants will be required to have the National Identity Card (ID) Number before accessing the Government payroll and or salary payment.
 - d) Payment of Salary Arrears
- 33. In order to address the challenge of salary arrears, Accounting Officers were requested to submit all outstanding salary arrears to this Ministry for Verification. The arrears that were submitted in time were verified and cleared for payment. The claims which are still under verification shall soon be cleared for payment within the budget provision for the FY 2015/16. Any other salary arrears accumulated in the course of last FY 2014/15 should be compiled and submitted to this Ministry for verification by 31st July 2015 based on the format attached in Annex 5. Therefore, any Accounting Officer who did not submit the arrears (if any) under their Votes, shall be personally responsible for non-payment.

H. PENSION AND GRATUITY

- 34. Government decided to decentralise the payment of Pension and Gratuity starting with staff who retired in the FY 2014/15. However, the process has been characterized by delayed processing and payment of Pension and Gratuity which must be avoided in the FY 2015/16.
- 35. Effective FY 2015/16, all Pension payments that have hitherto been made under the Ministry of Public Service have also been decentralized. Therefore, starting with the month of July 2015, all Pension and Gratuity payments shall be under the institutions where the staff retired from. To facilitate smooth implementation of the decentralised payment system, you should observe the following:
 - i). The Ministry of Public Service should urgently provide adequate guidelines and technical support to the institutions;
 - ii). The Ministry of Public Service should also transfer records of old pensioners to the institutions from where they retired from to facilitate timely payment;
 - iii). The Accounting Officers will be responsible for the final approval of all payments for Pension and Gratuity under their Votes;
 - iv). Monthly Pension payrolls must be printed and displayed on Public Notice Boards for purposes of transparency and accountability;
 - v). Accounting Officers must submit quarterly Accountability Reports to this Ministry and copies to the Ministry of Public Service based on the format already provided in the Output Budgeting Tool; and
 - vi). Just like monthly salaries, the Pension payroll on the Integrated Personnel and Payroll System (IPPS) shall also be linked to the National ID System.
- 36. We have received complaints from various Pensioners regarding subjecting their retirement benefits to taxes especially PAYE. For avoidance of doubt, no income tax should be charged upon Pension, Gratuity or other Allowances granted under the Pension Act.
- 37. During the FY 2014/15, Accounting Officers verified and submitted Pension and Gratuity Arrears to this Ministry for payment. Payment of the verified Pension and Gratuity arrears will be done in a phased manner but within the available resources.

I. ISSUES SPECIFIC TO LOCAL GOVERNMENTS

- a) School Enrolment
- 38. The recent monitoring exercise of School Enrolment has established huge variations between data submitted in the Local Government Output Budgeting Tool (LGOBT) and the records at the cost Centers/Schools. Given that Capitation Grant is allocated on the basis of the number of pupils/students in schools, these variations distort the allocation of Capitation Grant. In order to facilitate validation of the School Enrolment data, Accounting Officers must ensure that the Head Teachers update the Attendance

Page 8 of 11

Registers for both Pupils/Students and Teachers at the school level under their jurisdiction. Going forward, the following measures will be undertaken:

- i). This Ministry, in collaboration with other agencies will enhance the monitoring system and Accounting Officers will be held personally responsible for submission of wrong enrolment data.
- ii). We shall embark on the process of linking the school enrolment data to the National Identification to provide a clear basis for release of capitation grant i.e. for a pupil/student to qualify for capitation grant, at least one of his/her parents must be in possession of a National ID.
- b) Consolidation of Local Government Grant Transfers
- 39. In line with the Government policy of strengthening fiscal decentralization and in consultation with other stakeholders, it was decided to consolidate local government transfers to ease manageability and reduce the associated transaction costs, beginning with FY 2015/16. Local Government Accounting Officers are accordingly informed as follows:
 - i). That effective FY 2015/16 there will be a maximum of one Wage, one Non-Wage Recurrent and one Development grant per sector. New items in the Chart of Accounts have been created (refer to circular BPD/86/153/01 dated 22nd June 2015 copy attached as *Annex* 6 and also available on www.budget.go.ug);
 - ii). Releases will be made against newly created item codes. Each sector grant will be identified by the Sector and Department under which the grant falls in the revenue budget;
 - iii). Direct transfers of funds to the service delivery units will continue for the component of each grant allocated;
 - iv). Grants should be managed in line with existing grant guidelines.
- 40. A review of the budget performance reports of Local Governments for FY 2014/15 revealed that a number of local governments are spending beyond their approved budgets at Departmental levels without providing proper justifications. This is to emphasise to you that all re-allocations, supplementary and virements must be approved by the Executive, Council and the Accounting Officer respectively. Beginning FY 2015/16, no performance reports shall be accepted without proper explanation and documentation of approval of reallocation, supplementary and reallocations across Departments under your respective Votes.
- 41. For purposes of monitoring, Local Government Accounting Officers should submit quarterly performance reports to this Ministry with copies to Sector Line Ministries in line with the reporting guidelines. You are further required to provide copies of the performance reports to the RDCs, LCV Chairpersons and all other relevant stake holders.

J. EXPIRY OF APPROPRIATIONS

42. In line with Section 17 of the PFMA 2015, every appropriation by Parliament shall expire and cease to have any effect at the close of the financial year for which it is made and a Vote that does not spend the money that was appropriated to the Vote for the financial year shall at the close of the financial year, pay the money to the Consolidated Fund. You are therefore urged to strictly observe this requirement while implementing the budget for the FY 2015/16.

K. CONCLUSION

- 43. As Accounting Officers, you are required to observe the guidelines stipulated in this Circular and strictly adhere to legal and regulatory framework for Public Expenditure Management as stipulated in the various Laws and the Regulations. Most importantly, you should desist from mischarge, misappropriation of funds and strictly adhere to the reporting requirements and timelines stipulated in the PFM Act 2015.
 - 44. The Performance Contracts shall be vigorously enforced and strong sanctions administered to non-compliant Accounting Officers. Renewal of appointment for all Accounting Officers will take into account a proven track record of sound implementation of Government programmes/projects and after a stringent vetting process.
- 45. The approved detailed budget estimates, Annual Cash Plan and First Quarter (Q1) Expenditure Limits can be accessed on the budget website: www.budget.go.ug.

I wish you success in implementation of the budget for FY 2015/16 for improved service delivery.

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy to:

Hon. Speaker of Parliament

Hon. Deputy Speaker of Parliament

The Rt. Hon. Prime Minister

The Rt. Hon. 1st Deputy Prime Minister and Minister of Public Service

The Rt. Hon. 2nd Deputy Prime Minister & Deputy Leader of Government

Business

Hon. Minister of Finance, Planning and Economic Development

All Hon. Ministers and Ministers of State

Auditor General, Office of the Auditor General

The Chairperson/Parliamentary Budget Committee

The Chairperson, National Planning Authority

The Head of Public Service and Secretary to Cabinet

The Permanent Secretary/Office of the Prime Minister

The Ag. Permanent Secretary/Ministry of Public Service
The Ag. Permanent Secretary/Ministry of Local Government
Auditor General/Auditor General's Office
The Director/Parliamentary Budget Office
Heads of Uganda's Missions Abroad
All Resident District Commissioners
All Chairpersons LCV and Mayors of Municipalities

Vote	Vote Description		Q1 Expend	iture Limits	
	Recurrent	Wage	Non Wage	Development	Total
001	Office of the President	10,068,465,481	21,564,484,333	1,087,538,264	32,720,488,078
002	State House	2,644,396,292	59,210,095,739	3,568,134,524	65,422,626,555
003 004	Office of the Prime Minister Ministry of Defence	624,026,664 97,205,802,092	11,558,401,820 112,860,022,063	14,697,932,530 27,798,976,074	26,880,361,014 237,864,800,229
005	Ministry of Public Service	986,613,139	5,295,555,551	1,031,974,723	7,314,143,413
006	Ministry of Foreign Affairs	1,037,734,965	5,564,360,951	162,379,672	6,764,475,588
007	Ministry of Justice and Constitutional Affairs	1,062,035,478	6,832,772,340	5,026,776,955	12,921,584,773
800	Ministry of Finance, Planning & Economic Dev.	1,089,160,750	22,336,620,521	227,320,550,377	250,746,331,647
009	Ministry of Internal Affairs	608,356,423 1,397,601,254	1,816,811,803 9,304,037,424	392,500,646 9,346,781,211	2,817,668,872 20,048,419,889
010 011	Min. of Agriculture, Animal, Industry & Fisheries Ministry of Local Government	1,685,911,839	1,774,546,901	8,568,346,817	12,028,805,558
012	Ministry of Lands, Housing & Urban Development	846,440,190	3,107,758,512	8,648,496,546	12,602,695,249
013	Min. of Education, Science Technology and Sports	2,804,444,500	32,067,773,027	18,868,878,333	53,741,095,860
014	Ministry of Health	1,748,611,053	14,785,475,802	8,754,447,790	25,288,534,645
015	Ministry of Trade, Industry and Cooperatives	540,186,569	1,977,724,102	2,532,333,642	5,050,244,313
016	Ministry of Works and Transport	2,216,690,430 1,015,702,240	7,483,472,355 1,182,813,971	19,172,173,987 131,000,224,270	28,872,336,772 133,198,740,481
017 018	Ministry of Energy and Mineral Development Ministry of Gender, Labour and Social Devt.	594,361,581	6,132,644,199	11,289,403,327	18,016,409,107
019	Ministry of Water and Environment	1,339,000,286	5,255,093,095	44,584,583,755	51,178,677,136
020	Ministry of Information & Communications Tech.	235,638,879	1,332,994,967	174,765,087	1,743,398,934
021	East African Community Affairs	210,212,221	5,966,234,589	80,700,000	6,257,146,810
022	Ministry of Tourism, Wildlife and Antiquities	333,083,178	1,982,069,221	7,073,190,398	9,388,342,797
101	Judiciary Floatoral Commission Statutory	6,469,035,538 2,074,579,267	15,182,851,316 50,345,508,118	1,612,665,039 22,282,337,378	23,264,551,893 74,702,424,763
102	Electoral Commission-Statutory Inspectorate of Government (IG)-Statutory	4,440,790,171	3,265,724,660	735,725,336	8,442,240,166
103	Parliamentary Commission-Statutory	18,510,330,649	70,592,995,563	3,722,558,057	92,825,884,269
105	Law Reform Commission-Statutory	1,037,187,577	1,343,137,420	9,290,020	2,389,615,017
106	Uganda Human Rights Comm-Statutory	1,397,500,000	1,425,669,012	182,043,185	3,005,212,196
107	Uganda AIDS Commission-Statutory	345,320,300	1,559,719,479	31,952,250	1,936,992,029
108	National Planning Authority-Statutory	1,438,835,865	2,485,981,895	101,354,000	4,026,171,760
109	Law Development Centre	950,996,250 930,037,547	300,000,000 527,388,323	130,995,636 2,004,028,747	1,381,991,885 3,461,454,618
110 111	Uganda Industrial Research Institute Busitema University	3,037,699,679	1,736,458,618	219,368,159	4,993,526,456
112	Ethics and Integrity	120,000,000	1,166,839,603	42,119,338	1,328,958,941
113	Uganda National Road Authority	4,607,360,246	3,902,685,339	313,570,016,630	322,080,062,216
114	Uganda Cancer Institute	587,367,373	513,735,375	2,151,935,720	3,253,038,467
115	Uganda Heart Institute	572,161,309	1,071,340,000	1,135,302,892	2,778,804,201
116	National Medical Stores	-	54,653,616,695	- 422 702 502	54,653,616,695
117	Uganda Tourism Board Road Fund	463,848,000 498,654,750	2,158,743,106 103,983,968,263	132,792,603	2,755,383,709 104,482,623,013
119	Uganda Registration Services Bureau	1,764,175,161	1,122,881,750		2,887,056,911
120	National Citizenship and Immigration Control	1,026,399,632	2,620,632,132	33,047,372,037	36,694,403,801
121	Dairy Development Authority	392,600,000	494,760,436	242,793,236	1,130,153,672
122	KAMPAL CAPITAL CITY AUTHORITY	13,128,990,016	5,686,548,333	11,348,024,855	30,163,563,204
123	Rural Electrification Agency (REA)			11,814,471,779	11,814,471,779
124	Equal Opportunities Commission	629,287,748	276,000,000	60,302,892	965,590,640 925,000,000
125 126	National Animal Genetic Res. Centre and Data Bank National Information Technology Authority	475,000,000 1,491,112,736	450,000,000 743,684,734	667,027,379	2,901,824,849
127	Muni University	660,752,585	831,290,500	944,295,400	2,436,338,486
128	UNEB	862,500,000	2,245,708,880	-	3,108,208,880
130	Treasury Operations			-	•
263325	263325-Contingency transfers		1,785,405,925	-	1,785,405,925
	321605-Domestic arrears (Budgeting)		5,000,000,000		5,000,000,000
	242001-Treasury bills (Interest)		97,715,975,604		97,715,975,604
	242002-Bonds (Interest) 242003-Other	-	363,211,603,936 248,750,000		363,211,603,936 248,750,000
	241001-Loan interest	-	32,151,897,000		32,151,897,000
	241001-Coam interest 241002-Commitment Charges	-	20,000,000,000	-	20,000,000,000
	321606-External Debt repayment (Budgeting)	-	45,662,574,896	•	45,662,574,896
321615	321615-Treasury Bills Redemption (Budgeting)		752,914,845,281	-	752,914,845,281
321616	321616-Treasury Bonds Redemption (Budgeting)	-	163,866,909,748	•	163,866,909,748
131	Auditor General- Statutory	4,896,644,466	5,572,943,469	18,957,321	10,488,545,256
132	Education Service Commission	316,974,081	1,096,456,180	156,734,520	1,570,164,781
133	Directorate of Public Prosecutions Health Service Commission	1,510,605,000 288,107,666	3,496,728,471 665,317,809	1,552,481,936 49,476,627	6,559,815,406 1,002,902,101
136	Makerere University	18,120,743,293	5,366,594,797	4,188,103,098	27,675,441,188
137	Mbarara University	4,336,148,424	822,182,501	774,095,368	5,932,426,293
138	Makerere University Business School	2,856,291,235	739,385,364	560,000,000	4,155,676,598
139	Kyambogo University	5,808,519,244	1,823,132,588	44,569,021	7,676,220,853
140	Uganda Management Institute	306,260,700	73,897,877	300,000,000	680,158,577
141	Uganda Revenue Authority	26,782,888,283	21,022,132,827	11,415,529,907	59,220,551,018
142	National Agricultural Research Organisation	4,743,057,112	2,103,604,128	1,826,098,712	8,672,759,952
143	Uganda Bureau of Statistics Uganda Police Force	2,157,378,471 48,762,728,591	5,594,877,571 57,993,349,814	8,054,529,326 10,413,177,341	15,806,785,369 117,169,255,746
145	Uganda Prisons	11,504,988,890	16,139,151,404	4,519,851,174	32,163,991,467
146	Public Service Commission	375,826,563	804,482,235	40,500,000	1,2/20,8/08,7/98
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Vote	Vote Description		The second secon	iture Limits	Company of the second second
10000	Recurrent	Wage	Non Wage	Development	Total 1,271,682,857
147	Local Government Finance Comm	279,704,600	838,285,669	153,692,588 59,127,513	772,557,864
148	Judicial Service Commission	194,885,608	518,544,743 1,271,871,226	552,135,601	5,121,213,998
149	Gulu University	3,297,207,171 943,874,500	844,184,194	186,742,120	1,974,800,814
150	National Environment Management Authority	542,850,987	1,526,160,977	100,000,000	2,169,011,964
151 152	Uganda Blood Transfusion Service (UBTS) NAADS Secretariat	546,225,000	1,021,347,928	28,011,536,204	29,579,109,132
153	Public Procurement and Disposal of Assets	919,333,950	1,107,056,041	450,181,735	2,476,571,726
154	Uganda National Bureau of Standards	1,441,174,750	696,749,376	491,962,256	2,629,886,382
155	Cotton Development Organisation	-	415,370,196	938,640,000	1,354,010,196
156	Uganda Land Commission	74,894,796	177,557,101	10,372,002,657	10,624,454,553
157	National Forestry Authority	1,350,000,000	33,342,870	332,465,258	1,715,808,128
159	External Security Organisation	2,316,079,900	5,694,585,300	78,400,000	8,089,065,200
160	Uganda Coffee Development Authority		13,005,317,601	-	13,005,317,601
161	Mulago Hospital Complex	5,010,910,497	6,297,586,438	1,255,000,000	12,563,496,935
162	Butabika Hospital	949,684,591	824,799,458	524,205,016	2,298,689,064
という	Total Center Votes	348,840,986,268	2,310,224,591,376	1,044,790,056,794	3,703,855,634,439
163	Arua Referral Hospital	773,671,508	443,792,982	187,500,000	1,404,964,490
164	Fort Portal Referral Hospital	888,053,769	473,413,750	150,000,000	1,511,467,519
165	Gulu Referral Hospital	741,018,850	1,086,945,389	364,424,048	2,192,388,287
166	Hoima Referral Hospital	714,468,323	533,887,129	350,000,000	1,598,355,452
167	Jinja Referral Hospital	934,195,814	1,012,621,045	150,000,000	2,096,816,859 1,232,306,655
168	Kabale Referral Hospital	626,347,152	455,959,503	150,000,000 300,000,000	1,472,900,515
169	Masaka Referral Hospital	673,508,194	499,392,321 783,857,208	150,000,000	1,920,319,894
170	Mbale Referral Hospital	986,462,686	473,233,288	225,000,000	1,395,887,182
171	Soroti Referral Hospital	697,653,894 672,193,778	486,349,449	150,000,000	1,308,543,227
172	Lira Referral Hospital	849,849,508	525,954,126	326,960,384	1,702,764,017
173	Mbarara Referral Hospital	634,515,075	346,409,849	450,000,000	1,430,924,924
174	Mubende Referral Hospital Moroto Referral Hospital	533,392,178	327,571,851	166,000,000	1,026,964,028
175 176	Naguru Hospital	942,717,636	306,652,045	348,500,000	1,597,869,681
1/6	Total Referral Hospitals	10,668,048,363	7,756,039,937	3,468,384,432	21,892,472,732
	Total Referral flospitals	-	-	-	•
201	Ugandan Mission at the UNs, New York	386,499,000	2,357,242,455	20,000,000	2,763,741,455
202	Uganda High Commission in UK, London	269,482,500	858,470,011	50,000,000	1,177,952,511
203	Uganda High Commission in Canada, Ottawa	192,500,000	744,559,470	300,000,000	1,237,059,470
204	Uganda High Commission in India, New Delhi	70,000,000	776,660,706	25,000,000	871,660,706
205	Uganda High Commission in Egypt, Cairo	109,187,170	390,471,155	-	499,658,324
206	Uganda High Commission in Kenya, Nairobi	60,837,750	504,038,083	500,000,000	1,064,875,833
207	Uganda High Commission in Tanzania, Dar es Salaam	42,500,000	393,163,540	250,000,000	685,663,540
208	Uganda High Commission in Nigeria, Abuja	43,750,000	353,624,085	-	397,374,085
209	Uganda High Commission in South Africa, Pretoria	85,750,000	426,483,566	171,000,000	683,233,566
210	Uganda Embassy in Washington	224,750,000	1,238,721,488	-	1,463,471,488
211	Uganda Embassy in Ethiopia, Addis Ababa	61,279,000	418,167,914	107,250,000	586,696,914
212	Uganda Embassy in China, Beijing	80,250,000	683,017,301	155,000,000	918,267,301 535,650,423
213	Uganda Embassy in Rwanda, Kigali	65,000,000	392,650,423	78,000,000 55,000,000	1,340,723,681
214	Uganda Embassy in Switzerland, Geneva	235,135,000	1,050,588,681 738,108,069	46,550,000	995,908,069
215	Uganda Embassy in Japan, Tokyo	211,250,000		40,550,000	474,812,932
216	Uganda Embassy in Libya, Tripoli	85,000,000 77,189,250	389,812,932 360,142,316	62,500,000	499,831,566
217	Uganda Embassy in Saudi Arabia, Riyadh	164,500,000	607,488,136	100,000,000	871,988,136
218	Uganda Embassy in Denmark, Copenhagen	162,500,000	846,064,940	200,000,000	1,208,564,940
219	Uganda Embassy in Belgium, Brussels Uganda Embassy in Italy, Rome	174,500,000	837,540,521	50,000,000	1,062,040,521
220 221	Uganda Embassy in Italy, Rome Uganda Embassy in DRC, Kinshasa	91,625,000	483,364,055	252,500,000	827,489,055
223	Uganda Embassy in Drc, Klishasa Uganda Embassy in Sudan, Khartoum	66,250,000	452,370,179	47,500,000	566,120,179
224	Uganda Embassy in France, Paris	193,750,000	752,851,926	250,000,000	1,196,601,926
225	Uganda Embassy in Germany, Berlin	206,750,000	702,181,140	35,000,000	943,931,140
226	Uganda Embassy in Teheran	80,500,000	447,858,037	26,750,000	555,108,037
227	Uganda Embassy in Moscow	80,875,000	510,677,740	-	591,552,740
228	Uganda Embassy in Canberra	122,460,000	617,552,853	25,000,000	765,012,853
229	Uganda Embassy in Juba	50,000,000	595,084,162	207,500,000	852,584,162
230	Uganda Embassy in Abu Dhabi	94,486,758	447,048,321	55,250,000	596,785,079
231	Uganda Embassy in Bujumbura	42,500,000	347,173,411	115,250,000	504,923,411
232	Guangzhou Consulate in China	79,500,000	529,326,116	675,000,000	1,283,826,116
233	Mission in Ankara	115,964,500	576,577,042	•	692,541,542
234	Mission in Mogadishu	23,482,000	446,738,171	97,500,000	567,720,171
235	Mission in Kuala Lumpur	45,000,000	382,488,070	-	427,488,070
236	Mission in Mombasa	19,049,750	161,311,630	25,000,000	205,361,380
	Total Missions Abroad	4,114,052,678	21,819,618,640	3,982,550,000	29,916,221,318
			-		
500	Total Local Governments	336,376,912,691	164,204,237,575	52,291,978,002	552,873,128,268
			-		
		700,000,000,000	2,504,004,487,528	1,104,532,969,228	4,308,537,456,756

Vote	Vote Description	T	Q2 Casl	hflow Plan	
	Recurrent		Non Wage	Development	Total
001	Office of the President	10,068,465,481	19,367,855,403	2,493,446,429	31,929,767,313
002	State House	2,644,396,292	69,066,986,925	9,038,013,591	80,749,396,808
003	Office of the Prime Minister Ministry of Defence	624,026,664 97,205,802,092	13,008,052,676 127,371,083,859	35,801,204,582 41,611,964,111	49,433,283,922 266,188,850,062
005	Ministry of Public Service	986,613,139	8,416,579,115	3,277,983,521	12,681,175,774
006	Ministry of Foreign Affairs	1,037,734,965	6,304,526,448	172,615,628	7,514,877,040
007	Ministry of Justice and Constitutional Affairs	1,062,035,478	9,645,729,946	11,360,337,032	22,068,102,456
800	Ministry of Finance, Planning & Economic Dev.	1,089,160,750	33,014,924,568	70,071,002,110	104,175,087,428
009	Ministry of Internal Affairs	608,356,423	2,434,307,947	853,532,573	3,896,196,943
010	Min. of Agriculture, Animal, Industry & Fisheries	1,397,601,254	16,751,541,922	19,903,580,147	38,052,723,323
011 012	Ministry of Local Government Ministry of Lands, Housing & Urban Development	1,685,911,839	2,854,620,362	16,185,207,061	20,725,739,262
013	Min. of Education, Science Technology and Sports	846,440,190 2,804,444,500	5,089,824,344 37,129,753,936	10,775,711,175 22,389,732,012	16,711,975,709 62,323,930,449
014	Ministry of Health	1,748,611,053	24,746,820,665	9,722,188,117	36,217,619,834
015	Ministry of Trade, Industry and Cooperatives	540,186,569	2,838,243,731	3,643,003,142	7,021,433,442
016	Ministry of Works and Transport	2,216,690,430	9,308,922,528	50,003,411,379	61,529,024,337
017	Ministry of Energy and Mineral Development	1,015,702,240	1,800,666,065	112,837,871,444	115,654,239,748
018	Ministry of Gender, Labour and Social Devt.	594,361,581	7,845,146,456	15,327,177,642	23,766,685,679
019	Ministry of Water and Environment	1,339,000,286	6,421,502,951	64,024,486,138	71,784,989,375
020 021	Ministry of Information & Communications Tech. East African Community Affairs	235,638,879 210,212,221	2,328,389,356 16,644,033,776	482,868,913	3,046,897,148
022	Ministry of Tourism, Wildlife and Antiquities	333,083,178	2,643,881,564	457,300,000 618,738,428	17,311,545,997 3,595,703,170
101	Judiciary	6,469,035,538	21,442,457,467	1,800,234,961	29,711,727,965
102	Electoral Commission-Statutory	2,074,579,267	109,458,420,691	22,282,337,378	133,815,337,335
103	Inspectorate of Government (IG)-Statutory	4,440,790,171	8,018,489,681	771,489,904	13,230,769,755
104	Parliamentary Commission-Statutory	18,510,330,649	100,787,010,000	3,722,558,057	123,019,898,706
105	Law Reform Commission-Statutory	1,037,187,577	1,476,352,840	225,730,383	2,739,270,800
106	Uganda Human Rights Comm-Statutory	1,397,500,000	1,886,859,591	474,154,151	3,758,513,742
108	Uganda AIDS Commission-Statutory National Planning Authority-Statutory	345,320,300 1,438,835,865	1,528,853,754 3,066,486,374	64,856,750	1,939,030,804
109	Law Development Centre	950,996,250	476,273,333	304,062,000 305,656,483	4,809,384,239 1,732,926,066
110	Uganda Industrial Research Institute	930,037,547	698,667,241	2,703,653,726	4,332,358,514
111	Busitema University	3,037,699,679	1,991,575,926	688,631,702	5,717,907,308
112	Ethics and Integrity	120,000,000	1,166,839,603	78,179,007	1,365,018,610
113	Uganda National Road Authority	4,607,360,246	3,902,685,339	382,305,856,298	390,815,901,884
114	Uganda Cancer Institute	587,367,373	513,735,375	2,729,974,078	3,831,076,826
115 116	Uganda Heart Institute National Medical Stores	572,161,309	1,243,942,132	1,833,947,108	3,650,050,550
117	Uganda Tourism Board	463,848,000	110,693,207,154 3,506,065,103	148,858,653	110,693,207,154
118	Road Fund	498,654,750	106,904,880,763	140,030,033	4,118,771,756 107,403,535,513
119	Uganda Registration Services Bureau	1,764,175,161	3,269,467,750	_	5,033,642,911
120	National Citizenship and Immigration Control	1,026,399,632	3,532,485,074	78,838,975,199	83,397,859,905
121	Dairy Development Authority	392,600,000	732,479,325	394,106,410	1,519,185,735
122	KAMPAL CAPITAL CITY AUTHORITY	13,128,990,016	8,504,711,796	28,824,232,958	50,457,934,769
123	Rural Electrification Agency (REA)	-		24,266,392,619	24,266,392,619
124 125	Equal Opportunities Commission National Animal Genetic Res. Centre and Data Bank	629,287,748	236,419,000	302,197,108	1,167,903,856
126	National Information Technology Authority	475,000,000 1,491,112,736	955,250,000 1,115,527,101	2,714,625,798	1,430,250,000 5,321,265,635
127	Muni University	660,752,585	831,290,500	1,434,726,975	2,926,770,060
128	UNEB	862,500,000	16,501,925,148		17,364,425,148
130	Treasury Operations	-		-	
263325	263325-Contingency transfers	-	1,785,405,925	•	1,785,405,925
	321605-Domestic arrears (Budgeting)		5,000,000,000		5,000,000,000
	242001-Treasury bills (Interest)	-	110,860,757,022	-	110,860,757,022
	242002-Bonds (Interest) 242003-Other	•	187,756,390,441		187,756,390,441
	241001-Loan interest	-	248,750,000	-	248,750,000
	241001-toan interest 241002-Commitment Charges	-	48,500,000,000 11,000,000,000		48,500,000,000 11,000,000,000
	321606-External Debt repayment (Budgeting)		50,662,574,896		50,662,574,896
	321615-Treasury Bills Redemption (Budgeting)	-	1,023,775,742,978	-	1,023,775,742,978
321616	321616-Treasury Bonds Redemption (Budgeting)	-	111,014,651,185		111,014,651,185
131	Auditor General- Statutory	4,896,644,466	10,660,201,397	3,451,227,598	19,008,073,462
132	Education Service Commission	316,974,081	1,184,575,827	487,325,981	1,988,875,889
133	Directorate of Public Prosecutions	1,510,605,000	3,756,592,386	3,075,093,654	8,342,291,040
134 136	Health Service Commission Makerere University	288,107,666	825,550,959	193,515,373	1,307,173,999
137	Mbarara University	18,120,743,293 4,336,148,424	5,366,594,797 704,410,065	8,229,983,423 2,040,110,632	31,717,321,512
138	Makerere University Business School	2,856,291,235	730,359,326	840,000,000	7,080,669,121 4,426,650,561
139	Kyambogo University	5,808,519,244	1,823,132,588	66,853,532	7,698,505,364
140	Uganda Management Institute	306,260,700	73,897,877	450,000,000	830,158,577
141	Uganda Revenue Authority	26,782,888,283	19,867,594,672	11,265,529,907	57,916,012,862
142	National Agricultural Research Organisation	4,743,057,112	2,954,727,306	2,241,069,169	9,938,853,587
143	Uganda Bureau of Statistics	2,157,378,471	5,739,998,901	13,217,728,412	21,115,105,784
144	Uganda Police Force	48,762,728,591	74,177,560,593	67,651,773,785	190,592,062,970
145	Uganda Prisons	11,504,988,890	26,498,720,451	3,843,079,424	41,846,788,765
146	Public Service Commission	375,826,563	1,102,702,255	569,915,452	2,0,48,444,271

Vote	Vote Description			nflow Plan	
147	Recurrent	Wage	Non Wage	Development	Total
147	Local Government Finance Comm	279,704,600	985,327,308	504,607,252	1,769,639,16
148 149	Judicial Service Commission Gulu University	194,885,608 3,297,207,171	590,256,805 1,271,871,226	49,170,799 855,992,714	834,313,21 5,425,071,11
150	National Environment Management Authority	943,874,500	1,449,609,625	576,653,003	2,970,137,12
151	Uganda Blood Transfusion Service (UBTS)	542,850,987	2,104,579,270	195,000,000	2,842,430,25
152	NAADS Secretariat	546,225,000	1,496,847,928	73,638,200,520	75,681,273,44
153	Public Procurement and Disposal of Assets	919,333,950	1,303,021,861	623,318,265	2,845,674,07
154	Uganda National Bureau of Standards	1,441,174,750	1,237,124,002	2,642,786,118	5,321,084,87
155	Cotton Development Organisation	-	454,703,529	1,631,193,333	2,085,896,86
156	Uganda Land Commission	74,894,796	192,317,070	4,059,746,062	4,326,957,92
157	National Forestry Authority	1,350,000,000	33,342,870	444,310,619	1,827,653,48
159	External Security Organisation	2,316,079,900	3,869,393,125	313,600,000	6,499,073,02
160	Uganda Coffee Development Authority	-	11,473,817,601	-	11,473,817,60
161	Mulago Hospital Complex	5,010,910,497	9,228,882,052	1,255,000,000	15,494,792,54
162	Butabika Hospital	949,684,591	863,864,126	694,775,563	2,508,324,28
163	Total Center Votes	348,840,986,268	2,682,101,602,850	1,263,374,373,473	4,294,316,962,59
163 164	Arua Referral Hospital	773,671,508	446,068,633	367,500,000	1,587,240,14
165	Fort Portal Referral Hospital Gulu Referral Hospital	888,053,769 741,018,850	668,551,376	100,000,000	1,656,605,14
166	Hoima Referral Hospital	714,468,323	734,274,060 533,509,493	948,075,952 1,000,000,000	2,423,368,86
167	Jinja Referral Hospital	934,195,814	417,262,427	400,000,000	1,751,458,24
168	Kabale Referral Hospital	626,347,152	451,459,503	131,276,276	1,209,082,93
169	Masaka Referral Hospital	673,508,194	827,854,158	298,500,000	1,799,862,35
170	Mbale Referral Hospital	986,462,686	1,052,868,443	351,200,000	2,390,531,12
171	Soroti Referral Hospital	697,653,894	834,334,671	529,000,000	2,060,988,56
172	Lira Referral Hospital	672,193,778	451,052,974	450,000,000	1,573,246,75
173	Mbarara Referral Hospital	849,849,508	715,481,041	689,068,016	2,254,398,56
174	Mubende Referral Hospital	634,515,075	238,794,460	1,300,000,000	2,173,309,53
175	Moroto Referral Hosptial	533,392,178	335,195,851	246,000,000	1,114,588,02
176	Naguru Hospital	942,717,636	330,581,801	482,602,400	1,755,901,83
	Total Referral Hospitals	10,668,048,363	8,037,288,892	7,293,222,644	25,998,559,90
		-		-	-
201	Ugandan Mission at the UNs, New York	386,499,000	4,966,197,545	60,000,000	5,412,696,54
202	Uganda High Commission in UK, London	269,482,500	868,969,989	150,000,000	1,288,452,489
203	Uganda High Commission in Canada, Ottawa	192,500,000	1,130,380,531	700,000,000	2,022,880,533
204	Uganda High Commission in India, New Delhi	59,666,670	827,980,794	75,000,000	962,647,464
205	Uganda High Commission in Egypt, Cairo	109,187,170	390,471,155 504,037,917	1 500 000 000	499,658,324
207	Uganda High Commission in Kenya, Nairobi Uganda High Commission in Tanzania, Dar es Salaam	60,837,750 42,500,000	790,080,627	1,500,000,000 250,000,000	2,064,875,66 1,082,580,62
208	Uganda High Commission in Nigeria, Abuja	43,750,000	600,181,915	230,000,000	643,931,91
209	Uganda High Commission in South Africa, Pretoria	85,750,000	442,183,434	513,000,000	1,040,933,434
210	Uganda Embassy in Washington	224,750,000	1,238,721,512	-	1,463,471,512
211	Uganda Embassy in Ethiopia, Addis Ababa	61,279,000	432,197,086	321,750,000	815,226,086
212	Uganda Embassy in China, Beijing	80,250,000	1,331,457,199	465,000,000	1,876,707,199
213	Uganda Embassy in Rwanda, Kigali	65,000,000	490,998,378	234,000,000	789,998,378
214	Uganda Embassy in Switzerland, Geneva	235,135,000	2,155,976,819	165,000,000	2,556,111,819
215	Uganda Embassy in Japan, Tokyo	211,250,000	738,107,932	77,583,334	1,026,941,266
216	Uganda Embassy in Libya, Tripoli	85,000,000	389,812,932		474,812,932
217	Uganda Embassy in Saudi Arabia, Riyadh	77,189,250	740,522,184	187,500,000	1,005,211,434
218	Uganda Embassy in Denmark, Copenhagen	164,500,000	607,473,864	300,000,000	1,071,973,864
219	Uganda Embassy in Belgium, Brussels	162,500,000	1,117,907,060	600,000,000	1,880,407,060
220	Uganda Embassy in Italy, Rome	174,500,000	1,518,030,479	150,000,000	1,842,530,479
221	Uganda Embassy in DRC, Kinshasa	91,625,000	727,713,945	757,500,000	1,576,838,945
223	Uganda Embassy in Sudan, Khartoum	66,250,000	837,951,821	142,500,000	1,046,701,823
224	Uganda Embassy in France, Paris	193,750,000	752,852,074	750,000,000	1,696,602,074
225	Uganda Embassy in Germany, Berlin	206,750,000	738,181,360	105,000,000	1,049,931,360
226	Uganda Embassy in Teheran	80,500,000	881,473,084	80,250,000	1,042,223,084
227	Uganda Embassy in Moscow Uganda Embassy in Canberra	80,875,000 122,460,000	968,577,760	75 000 000	1,049,452,760
28			902,408,648	75,000,000	1,099,868,648
29	Uganda Embassy in Juba	50,000,000 129,954,986	612,834,338	622,500,000	1,285,334,338
230	Uganda Embassy in Abu Dhabi Uganda Embassy in Bujumbura	42,500,000	952,311,067 646,673,589	165,750,000 315,250,000	1,248,016,053
232	Guangzhou Consulate in China	79,500,000	1,132,166,884	2,025,000,000	1,004,423,589 3,236,666,884
33	Mission in Ankara	115,964,500	852,676,959	2,023,000,000	968,641,459
234	Mission in Mogadishu	23,482,000	485,520,892	292,500,000	801,502,892
35	Mission in Kuala Lumpur	45,000,000	614,235,931	232,300,000	659,235,931
236	Mission in Mombasa	19,049,750	164,310,870	75,000,000	258,360,620
	THE PROPERTY OF THE PROPERTY O	25,045,750	104,010,070	, 3,000,000	230,300,020
	Total Missions Abroad	4,139,187,576	32,551,578,571	11,155,083,334	47,845,849,481
00	Total Local Governments	383,431,686,019	- 88,157,652,390	122,014,615,337	593,603,953,746

Vote	Vote Description	<u>T</u>	Q3 Cash	flow Plan	
	Recurrent	Wage	Non Wage	Development	Total
001	Office of the President	10,068,465,481	15,793,979,287	1,722,509,837	27,584,954,605
002	State House	2,644,396,292	50,025,709,640	4,813,074,057	57,483,179,990
003	Office of the Prime Minister	624,026,664	12,356,789,980	14,357,382,475	27,338,199,119
004	Ministry of Defence	97,205,802,092	117,562,522,619	34,705,470,093	249,473,794,803
005	Ministry of Public Service	986,613,139	6,050,554,308	1,869,979,122	8,907,146,568
006	Ministry of Foreign Affairs	1,037,734,965	5,774,676,695	167,497,650	6,979,909,309
007	Ministry of Justice and Constitutional Affairs	1,062,035,478	7,840,843,528	8,493,556,994	17,396,436,000
800	Ministry of Finance, Planning & Economic Dev.	1,089,160,750	27,899,867,482	34,336,259,684	63,325,287,916
009	Ministry of Internal Affairs	608,356,423	2,055,109,046	578,912,750	3,242,378,219
010	Min. of Agriculture, Animal, Industry & Fisheries	1,397,601,254	8,503,107,673	8,008,109,884 8,864,162,220	17,908,818,811 12,761,757,686
011	Ministry of Local Government	1,685,911,839	2,211,683,627 2,952,177,754	9,394,350,361	13,192,968,305
012	Ministry of Lands, Housing & Urban Development	846,440,190 2,804,444,500	31,539,865,272	20,183,696,125	54,528,005,896
013 014	Min. of Education, Science Technology and Sports Ministry of Health	1,748,611,053	12,844,276,442	5,533,575,067	20,126,462,561
014	Ministry of Trade, Industry and Cooperatives	540,186,569	2,132,557,816	3,275,531,445	5,948,275,829
016	Ministry of Works and Transport	2,216,690,430	7,627,246,245	50,106,441,675	59,950,378,350
017	Ministry of Works and Manaport Ministry of Energy and Mineral Development	1,015,702,240	1,233,445,617	34,873,450,303	37,122,598,159
018	Ministry of Gender, Labour and Social Devt.	594,361,581	6,754,629,251	11,580,009,734	18,929,000,567
019	Ministry of Water and Environment	1,339,000,286	5,662,019,956	38,122,427,481	45,123,447,723
020	Ministry of Information & Communications Tech.	235,638,879	1,465,530,034	246,783,000	1,947,951,913
021	East African Community Affairs	210,212,221	1,645,847,789		1,856,060,010
022	Ministry of Tourism, Wildlife and Antiquities	333,083,178	2,273,971,935	975,542,347	3,582,597,461
101	Judiciary	6,469,035,538	13,932,851,316	1,632,450,000	22,034,336,854
102	Electoral Commission-Statutory	2,074,579,267	50,625,643,263	-	52,700,222,530
103	Inspectorate of Government (IG)-Statutory	4,440,790,171	3,265,724,660	753,607,620	8,460,122,450
104	Parliamentary Commission-Statutory	18,510,330,649	68,778,700,813	3,722,558,057	91,011,589,519
105	Law Reform Commission-Statutory	1,037,187,577	1,387,137,420	-	2,424,324,997
106	Uganda Human Rights Comm-Statutory	1,397,500,000	1,431,669,012	28,250,000	2,857,419,012
107	Uganda AIDS Commission-Statutory	345,320,300	1,756,115,895	25,000,000	2,126,436,195
108	National Planning Authority-Statutory	1,438,835,865	2,277,431,628	-	3,716,267,493
109	Law Development Centre	950,996,250	365,196,666	218,326,059	1,534,518,976
110	Uganda Industrial Research Institute	930,037,547	510,739,868	2,034,239,345	3,475,016,760
111	Busitema University	3,037,699,679	1,800,640,197	192,960,950	5,031,300,827
112	Ethics and Integrity	120,000,000	1,166,839,603	45,149,173	1,331,988,776
113	Uganda National Road Authority	4,607,360,246	3,902,685,339	284,726,964,251	293,237,009,837
114	Uganda Cancer Institute	587,367,373	513,735,375	3,193,147,606	4,294,250,354
115	Uganda Heart Institute	572,161,309	1,305,095,742	1,113,250,000	2,990,507,051
116	National Medical Stores	-	30,810,501,930	-	30,810,501,930
117	Uganda Tourism Board	463,848,000	2,137,878,854	135,825,628	2,737,552,482
118	Road Fund	498,654,750	105,496,624,513		105,995,279,263
119	Uganda Registration Services Bureau	1,764,175,161	1,156,409,250		2,920,584,411
120	National Citizenship and Immigration Control	1,026,399,632	2,166,090,660	10,336,424,745	13,528,915,037
121	Dairy Development Authority	392,600,000	724,504,962	235,860,597	1,352,965,559
122	KAMPAL CAPITAL CITY AUTHORITY	13,128,990,016	7,145,629,994	17,599,128,907	37,873,748,916
123	Rural Electrification Agency (REA)	-	420.020.250	5,661,317,801	5,661,317,801
124	Equal Opportunities Commission	629,287,748	120,836,250		750,123,998
125	National Animal Genetic Res. Centre and Data Bank	475,000,000	389,650,000		864,650,000
126	National Information Technology Authority	1,491,112,736	929,605,918	405,369,781	2,826,088,434
127	Muni University	660,752,585 862,500,000	831,290,500 7.970.892.669	1,189,511,188	2,681,554,273 8,833,392,669
128	UNEB	,,			0,833,392,669
130	Treasury Operations	•	1 705 405 025		1,785,405,925
263325		-	1,785,405,925		5,000,000,000
	321605-Domestic arrears (Budgeting)		5,000,000,000		
	242001-Treasury bills (Interest)		123,920,399,895	-	123,920,399,895
_	242002-Bonds (Interest)		210,368,929,233		210,368,929,233
	242003-Other	-	248,750,000	-	248,750,000 39,111,898,169
	241001-Loan interest	-	39,111,898,169		10,000,000,000
	241002-Commitment Charges	-	10,000,000,000		50,662,574,896
321006	321606-External Debt repayment (Budgeting) 321615-Treasury Bills Redemption (Budgeting)	-	50,662,574,896 933,068,800,105		933,068,800,105
221645		-			
321615			262 200 407 242		
321616	321616-Treasury Bonds Redemption (Budgeting)	4 906 644 46C	262,389,487,343	1 470 224 017	262,389,487,343
321616 131	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory	4,896,644,466	3,066,912,240	1,470,324,817	9,433,881,523
321616 131 132	321616-Treasury Bonds Redemption (Budgeting) Auditor General-Statutory Education Service Commission	316,974,081	3,066,912,240 1,080,741,358	9,000,000	9,433,881,523 1,406,715,439
321616 131 132 133	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions	316,974,081 1,510,605,000	3,066,912,240 1,080,741,358 3,626,660,429	9,000,000 1,651,337,795	9,433,881,523 1,406,715,439 6,788,603,223
321616 131 132 133 134	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission	316,974,081 1,510,605,000 288,107,666	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384	9,000,000 1,651,337,795 198,000,000	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050
321616 131 132 133 134 136	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University	316,974,081 1,510,605,000 288,107,666 18,120,743,293	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797	9,000,000 1,651,337,795 198,000,000 4,985,585,661	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750
321616 131 132 133 134 136 137	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658
321616 131 132 133 134 136 137 138	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580
321616 131 132 133 134 136 137 138 139	321616-Treasury Bonds Redemption (Budgeting) Auditor General-Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109
321616 131 132 133 134 136 137 138 139 140	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University Uganda Management Institute	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244 306,260,700	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588 73,897,877	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276 375,000,000	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109 755,158,577
321616 131 132 133 134 136 137 138 139 140	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University Uganda Management Institute Uganda Revenue Authority	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244 306,260,700 26,782,888,283	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588 73,897,877 20,444,863,750	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276 375,000,000 11,340,529,907	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109 755,158,577 58,568,281,940
321616 131 132 133 134 136 137 138 139 140 141	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244 306,260,700 26,782,888,283 4,743,057,112	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588 73,897,877 20,444,863,750 2,157,646,275	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276 375,000,000 11,340,529,907 2,033,583,940	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109 755,158,577 58,568,281,940 8,934,287,328
321616 131 132 133 134 136 137 138 139 140 141 142	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation Uganda Bureau of Statistics	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244 306,260,700 26,782,888,283 4,743,057,112 2,157,378,471	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588 73,897,877 20,444,863,750 2,157,646,275 5,304,843,292	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276 375,000,000 11,340,529,907 2,033,583,940 7,579,949,192	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109 755,158,577 58,568,281,940 8,934,287,328 15,042,170,955
321616 131 132 133 134 136 137 138 139 140 141	321616-Treasury Bonds Redemption (Budgeting) Auditor General- Statutory Education Service Commission Directorate of Public Prosecutions Health Service Commission Makerere University Mbarara University Makerere University Business School Kyambogo University Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation	316,974,081 1,510,605,000 288,107,666 18,120,743,293 4,336,148,424 2,856,291,235 5,808,519,244 306,260,700 26,782,888,283 4,743,057,112	3,066,912,240 1,080,741,358 3,626,660,429 673,124,384 6,686,708,797 816,064,234 939,397,345 1,823,132,588 73,897,877 20,444,863,750 2,157,646,275	9,000,000 1,651,337,795 198,000,000 4,985,585,661 378,100,000 700,000,000 55,711,276 375,000,000 11,340,529,907 2,033,583,940	9,433,881,523 1,406,715,439 6,788,603,223 1,159,232,050 29,793,037,750 5,530,312,658 4,495,688,580 7,687,363,109 755,158,577 58,568,281,940 8,934,287,328

Vote	Vote Description		The second secon	flow Plan	
	Recurrent	Wage	Non Wage	Development	Total
147	Local Government Finance Comm	279,704,600	850,234,488	-	1,129,939,088
148	Judicial Service Commission	194,885,608	519,377,949	54,149,156	
149 150	Gulu University National Environment Management Authority	3,297,207,171 943,874,500	1,271,871,226 829,914,559	704,064,158 294,787,561	
151	Uganda Blood Transfusion Service (UBTS)	542,850,987	1,257,748,817	75,000,000	
152	NAADS Secretariat	546,225,000	1,045,896,178	70,848,582,528	72,440,703,706
153	Public Procurement and Disposal of Assets	919,333,950	1,229,417,381	678,250,000	
154	Uganda National Bureau of Standards	1,441,174,750	756,936,750	72,500,000	
155	Cotton Development Organisation	-	241,870,196	1,015,250,000	
156	Uganda Land Commission	74,894,796	99,767,000	182,374,999	357,036,794
157	National Forestry Authority	1,350,000,000	33,342,870	1,062,679,357	2,446,022,227
159	External Security Organisation	2,316,079,900	3,694,585,300	-	6,010,665,200
160	Uganda Coffee Development Authority	-	1,679,382,601	-	1,679,382,601
161	Mulago Hospital Complex	5,010,910,497	4,175,851,347	1,255,000,000	
162	Butabika Hospital	949,684,591	824,799,458	450,000,000	2,224,484,049
163	Total Center Votes	348,840,986,268	2,418,095,280,934	757,546,128,125	3,524,482,395,328
163	Arua Referral Hospital	773,671,508	444,501,139	195,000,000	1,413,172,646
164 165	Fort Portal Referral Hospital Gulu Referral Hospital	888,053,769 741,018,850	374,554,268 439,631,321	125,000,000 157,500,000	1,387,608,037 1,338,150,171
166	Hoima Referral Hospital	714,468,323	520,992,385	50,000,000	1,285,460,708
167	Jinja Referral Hospital	934,195,814	664,846,369	50,000,000	1,649,042,183
168	Kabale Referral Hospital	626,347,152	453,709,503	140,638,138	1,220,694,793
169	Masaka Referral Hospital	673,508,194	401,178,067	299,250,000	1,373,936,261
170	Mbale Referral Hospital	986,462,686	758,899,206	98,800,000	1,844,161,892
171	Soroti Referral Hospital	697,653,894	375,019,038	140,500,000	1,213,172,932
172	Lira Referral Hospital	672,193,778	435,184,293		1,107,378,071
173	Mbarara Referral Hospital	849,849,508	467,039,144	156,339,000	1,473,227,652
174	Mubende Referral Hospital	634,515,075	596,646,044	25,000,000	1,256,161,118
175	Moroto Referral Hosptial	533,392,178	314,354,851	126,000,000	973,747,029
176	Naguru Hospital	942,717,636	294,687,167	415,421,220	1,652,826,024
145	Total Referral Hospitals	10,668,048,363	6,541,242,795	1,979,448,358	19,188,739,516
			-	-	-
201	Ugandan Mission at the UNs, New York	386,498,000	1,436,765,000		1,823,263,000
202	Uganda High Commission in UK, London Uganda High Commission in Canada, Ottawa	269,482,500 192,500,000	1,026,620,000	200,000,000	1,296,102,500
204	Uganda High Commission in India, New Delhi	59,666,670	672,086,500 751,000,750	200,000,000	1,064,586,500 810,667,420
205	Uganda High Commission in Egypt, Cairo	109,187,170	390,471,155		499,658,324
206	Uganda High Commission in Kenya, Nairobi	60,837,750	504,038,000		564,875,750
207	Uganda High Commission in Tanzania, Dar es Salaam	42,500,000	236,070,167	500,000,000	778,570,167
208	Uganda High Commission in Nigeria, Abuja	43,750,000	195,690,000	-	239,440,000
209	Uganda High Commission in South Africa, Pretoria	85,750,000	431,883,500		517,633,500
210	Uganda Embassy in Washington	224,750,000	1,238,721,500		1,463,471,500
211	Uganda Embassy in Ethiopia, Addis Ababa	61,278,000	520,817,000		582,095,000
212	Uganda Embassy in China, Beijing	80,250,000	358,797,250	-	439,047,250
213	Uganda Embassy in Rwanda, Kigali	50,000,000	352,443,600	-	402,443,600
214	Uganda Embassy in Switzerland, Geneva	235,135,000	497,894,750	•	733,029,750
215	Uganda Embassy in Japan, Tokyo	211,250,000	738,108,000	62,066,667	1,011,424,667
216	Uganda Embassy in Libya, Tripoli	85,000,000	389,812,932		474,812,932
217	Uganda Embassy in Saudi Arabia, Riyadh	77,189,250	169,952,250	-	247,141,500
218	Uganda Embassy in Denmark, Copenhagen	164,500,000	607,481,000		771,981,000
219	Uganda Embassy in Belgium, Brussels Uganda Embassy in Italy, Rome	162,500,000 174,500,000	712,144,000	-	874,644,000 671,795,500
221	Uganda Embassy in Italy, Rome Uganda Embassy in DRC, Kinshasa	91,625,000	497,295,500 387,439,000		479,064,000
223	Uganda Embassy in Okc, Kinshasa Uganda Embassy in Sudan, Khartoum	66,250,000	259,579,500	-	325,829,500
224	Uganda Embassy in France, Paris	193,750,000	752,852,000	-	946,602,000
225	Uganda Embassy in Germany, Berlin	206,750,000	962,179,500		1,168,929,500
226	Uganda Embassy in Germany, Bernin	80,500,000	231,050,440		311,550,440
227	Uganda Embassy in Moscow	80,875,000	270,627,750		351,502,750
228	Uganda Embassy in Canberra	122,460,000	475,124,750		597,584,750
229	Uganda Embassy in Juba	50,000,000	883,609,250		933,609,250
230	Uganda Embassy in Abu Dhabi	90,682,943	198,201,479		288,884,422
231	Uganda Embassy in Bujumbura	42,500,000	197,423,500	15,250,000	255,173,500
232	Guangzhou Consulate in China	79,500,000	227,905,000		307,405,000
233	Mission in Ankara	115,964,500	438,527,000		554,491,500
234	Mission in Mogadishu	23,482,000	427,346,468		450,828,468
235	Mission in Kuala Lumpur	45,000,000	266,614,000		311,614,000
236	Mission in Mombasa	19,049,750	159,812,250		178,862,000
7,878	Total Missions Abroad	4,084,913,533	17,866,384,741	777,316,667	22,728,614,940
- Harana	229: WS-14-40-7-22-04-04-04-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	and the same of th			
500	Total Local Governments	359,904,299,355	163,785,801,678	87,153,296,670	610,843,397,702
NAME OF TAXABLE PARTY.			-		
	Total	723,498,247,519	2,606,288,710,147	847,456,189,820	4,177,243,1

Vote	Vote Description		Q4 Cashf	The second secon	
ESE E	Recurrent	Wage	Non Wage	Development	Total
001	Office of the President	10,068,465,481	14,227,790,352	600,712,710	24,896,968,542
002	State House	2,644,396,292	50,588,406,966	923,074,057	54,155,877,315
003	Office of the Prime Minister	624,026,664	11,962,753,555	10,794,016,645 34,878,470,093	23,380,796,864 249,646,796,256
004	Ministry of Defence	97,205,802,092	117,562,524,072		5,942,573,491
005	Ministry of Public Service	986,613,139	4,256,066,230 5,753,696,555	699,894,122 330,497,650	7,121,929,170
006	Ministry of Foreign Affairs	1,037,734,965	8,483,974,273	7,333,904,994	16,879,914,744
007	Ministry of Justice and Constitutional Affairs	1,062,035,478	27,108,440,032	34,583,122,169	62,780,722,950
800	Ministry of Finance, Planning & Economic Dev. Ministry of Internal Affairs	608,356,423	2,530,407,818	288,112,750	3,426,876,991
009 010	Min. of Agriculture, Animal, Industry & Fisheries	1,397,601,254	7,799,518,902	8,009,109,884	17,206,230,040
010	Ministry of Local Government	1,685,911,839	2,031,883,617	2,862,949,241	6,580,744,696
012	Ministry of Lands, Housing & Urban Development	846,440,190	2,614,674,969	9,751,351,444	13,212,466,603
013	Min. of Education, Science Technology and Sports	2,804,444,500	31,133,659,273	20,042,246,314	53,980,350,087
014	Ministry of Health	1,748,611,053	13,766,809,954	5,668,525,067	21,183,946,074
015	Ministry of Trade, Industry and Cooperatives	540,186,569	2,138,854,482	2,403,102,892	5,082,143,943
016	Ministry of Works and Transport	2,216,690,430	7,899,370,942	50,840,712,747	60,956,774,119
017	Ministry of Energy and Mineral Development	1,015,702,240	1,350,325,516	29,165,463,395	31,531,491,150
018	Ministry of Gender, Labour and Social Devt.	594,361,581	7,248,067,566	11,045,450,733	18,887,879,880
019	Ministry of Water and Environment	1,339,000,286	5,621,129,954	54,062,610,352	61,022,740,592
020	Ministry of Information & Communications Tech.	235,638,879	1,463,643,200	243,164,989	1,942,447,068
021	East African Community Affairs	210,212,221	1,688,664,227	-	1,898,876,448
022	Ministry of Tourism, Wildlife and Antiquities	333,083,178	2,394,226,986	106,776,570	2,834,086,735
101	Judiciary	6,469,035,538	13,932,851,316	1,664,450,000	22,066,336,854
102	Electoral Commission-Statutory	2,074,579,267	32,288,119,803	-	34,362,699,070
103	Inspectorate of Government (IG)-Statutory	4,440,790,171	3,265,724,660	880,468,590	8,586,983,421
104	Parliamentary Commission-Statutory	18,510,330,649	42,213,275,876	3,722,558,057	64,446,164,582
105	Law Reform Commission-Statutory	1,037,187,577	1,330,137,420	-	2,367,324,997
106	Uganda Human Rights Comm-Statutory	1,397,500,000	2,664,412,347	57,350,000	4,119,262,347
107	Uganda AIDS Commission-Statutory	345,320,300	1,394,188,788	6,000,000	1,745,509,088
108	National Planning Authority-Statutory	1,438,835,865	2,114,027,682	-	3,552,863,547
109	Law Development Centre	950,996,250	358,530,000	218,326,059	1,527,852,309
110	Uganda Industrial Research Institute	930,037,547	460,655,915	1,580,697,962	2,971,391,424
111	Busitema University	3,037,699,679	1,706,569,500		4,744,269,179
112	Ethics and Integrity	120,000,000	1,166,839,603	45,149,173	1,331,988,776
113	Uganda National Road Authority	4,607,360,246	6,521,042,503	329,030,204,961	340,158,607,710
114	Uganda Cancer Institute	587,367,373	513,735,375	639,998,076	1,741,100,824
115	Uganda Heart Institute	572,161,309	1,217,221,300	480,000,000	2,269,382,609
116	National Medical Stores		22,457,141,000	425 025 620	22,457,141,000
117	Uganda Tourism Board	463,848,000	1,192,075,878	135,825,628	1,791,749,506 100,049,054,263
118	Road Fund	498,654,750	99,550,399,513	-	2,873,749,411
119	Uganda Registration Services Bureau	1,764,175,161	1,109,574,250 2,163,320,660	9,452,203,114	12,641,923,406
120	National Citizenship and Immigration Control	1,026,399,632 392,600,000	522,057,456	127,239,757	1,041,897,213
121	Dairy Development Authority KAMPAL CAPITAL CITY AUTHORITY	13,128,990,016	7,095,851,543	17,882,112,315	38,106,953,873
122	Rural Electrification Agency (REA)	13,128,930,010	7,055,051,545	5,661,317,801	5,661,317,801
123 124	Equal Opportunities Commission	629,287,748	746,744,750	-	1,376,032,498
125	National Animal Genetic Res. Centre and Data Bank	475,000,000	455,100,000	-	930,100,000
126	National Information Technology Authority	1,491,112,736	929,605,918	405,369,781	2,826,088,434
127	Muni University	660,752,585	831,290,500	1,189,511,188	2,681,554,273
128	UNEB	862,500,000	785,874,304	-	1,648,374,304
130	Treasury Operations	-	-		
263325			1,785,405,925		1,785,405,925
	321605-Domestic arrears (Budgeting)	-	5,000,000,000	-	5,000,000,000
	242001-Treasury bills (Interest)	-	60,838,880,235	-	60,838,880,235
	242002-Bonds (Interest)		170,997,438,912	-	170,997,438,912
	242003-Other		248,750,000	-	248,750,000
	241001-Loan interest	-	50,250,000,000	-	50,250,000,000
	241002-Commitment Charges	-	47,898,275,732	-	47,898,275,732
	321606-External Debt repayment (Budgeting)	-	95,662,574,897	-	95,662,574,897
321615	321615-Treasury Bills Redemption (Budgeting)	-	1,100,940,198,880	-	1,100,940,198,880
321616	321616-Treasury Bonds Redemption (Budgeting)	-	439,518,878,953		439,518,878,953
131	Auditor General- Statutory	4,896,644,466	2,991,716,769	-	7,888,361,235
132	Education Service Commission	316,974,081	1,206,794,051		1,523,768,132
133	Directorate of Public Prosecutions	1,510,605,000	3,689,720,677	1,651,337,795	6,851,663,471
134	Health Service Commission	288,107,666	608,164,384	5,807,362	902,079,412
136	Makerere University	18,120,743,293	4,046,480,797	3,703,430,105	25,870,654,195
137	Mbarara University	4,336,148,424	963,988,477	693,462,714	5,993,599,615
138	Makerere University Business School	2,856,291,235	548,399,420	700,000,000	4,104,690,655
139	Kyambogo University	5,808,519,244	1,823,132,588	55,711,276	7,687,363,109
140	Uganda Management Institute	306,260,700	73,897,877	375,000,000	755,158,577
141	Uganda Revenue Authority	26,782,888,283	22,753,940,061	11,640,529,907	61,177,358,251
142	National Agricultural Research Organisation	4,743,057,112	2,292,078,372	3,029,741,740	10,064,877,225
143	Uganda Bureau of Statistics	2,157,378,471	6,672,270,115	4,749,750,000	13,579,398,586
144	Uganda Police Force	48,762,728,591	55,539,099,429	5,426,262,853	109,728,090,873
	Uganda Prisons	11,504,988,890	14,357,574,040	5,981,954,369	31,844,517,299
145			737,902,847	29,500,000	1,143/229,410

147 148 149 150 151 152 153 154 155 156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175	Recurrent Local Government Finance Comm Judicial Service Commission Gulu University National Environment Management Authority Uganda Blood Transfusion Service (UBTS) NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Masaka Referral Hospital	Wage 279,704,600 194,885,608 3,297,207,171 943,874,500 542,850,987 546,225,000 919,333,950 1,441,174,750 - 74,894,796 1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	Non Wage 819,009,488 532,423,599 1,271,871,226 1,097,212,593 1,216,154,844 521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	Development 13,400,000 106,549,156 704,064,158 169,207,562	833,858,363 5,273,142,555
148 149 150 151 151 152 153 154 155 156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	Judicial Service Commission Gulu University National Environment Management Authority Uganda Blood Transfusion Service (UBTS) NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Hoima Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital Soroti Referral Hospital Lira Referral Hospital	194,885,608 3,297,207,171 943,874,500 542,850,987 546,225,000 919,333,950 1,441,174,750 - 74,894,796 1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	532,423,599 1,271,871,226 1,097,212,593 1,216,154,844 521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	106,549,156 704,064,158 169,207,562	833,858,363 5,273,142,555 2,210,294,654 1,759,005,831 1,273,594,679 2,573,300,618 2,306,611,500 604,453,529 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,444,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
149 150 151 152 153 154 155 156 157 159 160 161 162 163 164 165 165 167 168 169 170 171 172 173	Gulu University National Environment Management Authority Uganda Blood Transfusion Service (UBTS) NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital Soroti Referral Hospital Lira Referral Hospital	3,297,207,171 943,874,500 542,850,987 546,225,000 919,333,950 1,441,174,750 74,894,796 1,350,000,000 2,316,079,900 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 744,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	1,271,871,226 1,097,212,593 1,216,154,844 521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	704,064,158 169,207,562 - 206,070,000 505,750,000 72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 699,959,071,811 - 225,000,000	5,273,142,555 2,210,294,654 1,759,005,831 1,273,594,675 2,573,300,618 2,306,611,500 604,453,525 374,236,794 1,759,542,746 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
150 151 152 153 154 155 156 157 159 160 161 162 163 164 165 1666 167 168 169 170 171 172 173	National Environment Management Authority Uganda Blood Transfusion Service (UBTS) NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masaka Referral Hospital	943,874,500 542,850,987 546,225,000 919,333,950 1,441,174,750	1,097,212,593 1,216,154,844 521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	169,207,562 206,070,000 505,750,000 72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 699,959,071,811 225,000,000 - 178,085,586	2,210,294,654 1,759,005,831 1,273,594,679 2,573,300,618 2,306,611,500 604,453,529 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638
151 152 153 154 155 156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	Uganda Blood Transfusion Service (UBTS) NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Masaka Referral Hospital	542,850,987 546,225,000 919,333,950 1,441,174,750 74,894,796 1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	1,216,154,844 521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	206,070,000 505,750,000 72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 699,959,071,811 - 225,000,000 178,085,586	1,759,005,831 1,273,594,675 2,573,300,618 2,306,611,500 604,453,522 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638
152 153 154 155 155 156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	NAADS Secretariat Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masel Referral Hospital Masel Referral Hospital Masel Referral Hospital	546,225,000 919,333,950 1,441,174,750 - 74,894,796 1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	521,299,678 1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	505,750,000 72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 195,000,000 225,000,000 178,085,586	1,273,594,675 2,573,300,618 2,306,611,500 604,453,525 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,996,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
153 154 155 155 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	Public Procurement and Disposal of Assets Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital	919,333,950 1,441,174,750 - 74,894,796 1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	1,148,216,668 792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	505,750,000 72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 195,000,000 225,000,000 178,085,586	2,573,300,618 2,306,611,500 604,453,525 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
154 155 156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	Uganda National Bureau of Standards Cotton Development Organisation Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital	1,441,174,750 -74,894,796 1,350,000,000 2,316,079,900 -5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	792,936,750 278,536,863 124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	72,500,000 325,916,667 174,874,999 376,199,870 - 1,255,000,000 195,000,000 699,959,071,811 - 225,000,000 178,085,586	2,306,611,500 604,453,529 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
156 157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	Uganda Land Commission National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Masela Referral Hospital Mobale Referral Hospital Soroti Referral Hospital	1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	124,467,000 33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	174,874,999 376,199,870 - 1,255,000,000 195,000,000 699,959,071,811 - 225,000,000 - - 178,085,586	604,453,529 374,236,794 1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
157 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174	National Forestry Authority External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital	1,350,000,000 2,316,079,900 - 5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	33,342,870 3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	376,199,870	1,759,542,740 6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
159 160 161 162 163 164 165 166 167 168 169 170 171 171 172 173 174	External Security Organisation Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital	2,316,079,900 	3,694,585,300 1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	- 1,255,000,000 195,000,000 699,959,071,811 - 225,000,000 - - - 178,085,586	6,010,665,200 1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
160	Uganda Coffee Development Authority Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Masel Referral Hospital Mosel Referral Hospital Mosel Referral Hospital Mosel Referral Hospital Lira Referral Hospital	5,010,910,497 949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	1,753,782,601 4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	195,000,000 699,959,071,811 - 225,000,000 - - - 178,085,586	1,753,782,601 10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
161 162 163 164 165 166 167 168 169 170 171 172 173 174	Mulago Hospital Complex Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mose Referral Hospital Mose Referral Hospital Lira Referral Hospital	949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	4,175,851,351 1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	195,000,000 699,959,071,811 - 225,000,000 - - - 178,085,586	10,441,761,848 2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
162 163 164 165 166 167 168 169 170 171 172 173 174	Butabika Hospital Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Jinja Referral Hospital Masaka Referral Hospital Masaka Referral Hospital Soroti Referral Hospital Lira Referral Hospital	949,684,591 348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	1,188,326,698 2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	195,000,000 699,959,071,811 - 225,000,000 - - - 178,085,586	2,333,011,289 3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
163	Total Center Votes Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital	348,840,986,268 773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	2,688,704,838,267 440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	699,959,071,811 - 225,000,000 - - - 178,085,586	3,737,504,896,346 1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
164 165 166 167 168 169 170 171 172 173 174	Arua Referral Hospital Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital	773,671,508 888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	440,809,175 377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	- 225,000,000 - - - - 178,085,586	1,214,480,682 1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
164 165 166 167 168 169 170 171 172 173 174	Fort Portal Referral Hospital Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	888,053,769 741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	377,135,607 439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	- - - 178,085,586	1,490,189,376 1,180,650,215 1,238,190,638 1,609,222,183
165 166 167 168 169 170 171 172 173 174	Gulu Referral Hospital Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	741,018,850 714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	439,631,366 523,722,315 675,026,369 462,709,503 401,178,067	- - - 178,085,586	1,180,650,215 1,238,190,638 1,609,222,183
166 167 168 169 170 171 172 173 174	Hoima Referral Hospital Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	714,468,323 934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	523,722,315 675,026,369 462,709,503 401,178,067	- 178,085,586	1,238,190,638 1,609,222,183
168 169 170 171 172 173 174	Jinja Referral Hospital Kabale Referral Hospital Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	934,195,814 626,347,152 673,508,194 986,462,686 697,653,894	675,026,369 462,709,503 401,178,067		1,609,222,183
169 170 171 172 173 174	Masaka Referral Hospital Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	626,347,152 673,508,194 986,462,686 697,653,894	462,709,503 401,178,067		
170 171 172 173 174	Mbale Referral Hospital Soroti Referral Hospital Lira Referral Hospital	986,462,686 697,653,894		302 350 000	
171 172 173 174	Soroti Referral Hospital Lira Referral Hospital	697,653,894	COT TOO 415	302,230,000	1,376,936,261
172 173 174	Lira Referral Hospital		685,588,416	•	1,672,051,102
173 174			375,019,038	5,500,000	1,078,172,932
174	Mbarara Referral Hospital	672,193,778	458,646,794	•	1,130,840,572
		849,849,508	469,129,164	156,339,000	1,475,317,672
1/5	Mubende Referral Hospital	634,515,075	203,789,044	25,000,000	863,304,118
	Moroto Referral Hospital	533,392,178 942,717,636	333,164,851	126,000,000 147,476,380	992,557,028
	Naguru Hospital Total Referral Hospitals	10,668,048,363	294,687,167 6,140,236,875	1,165,650,965	1,384,881,183 17,973,936,203
	Total Referral Hospitals	10,008,048,303	0,140,230,873	1,103,030,303	17,575,550,205
201	Ugandan Mission at the UNs, New York	386,499,000	668,764,821		1,055,263,821
202	Uganda High Commission in UK, London	269,482,500	679,820,044	-	949,302,544
203	Uganda High Commission in Canada, Ottawa	192,500,000	431,211,378	-	623,711,378
204	Uganda High Commission in India, New Delhi	59,666,670	751,000,572		810,667,242
205	Uganda High Commission in Egypt, Cairo	109,187,170	390,471,155	-	499,658,324
206	Uganda High Commission in Kenya, Nairobi	60,837,750	504,038,333	-	564,876,083
207	Uganda High Commission in Tanzania, Dar es Salaam	42,500,000	153,339,826	-	195,839,826
208	Uganda High Commission in Nigeria, Abuja	43,750,000	265,000,341	-	308,750,341
209	Uganda High Commission in South Africa, Pretoria	85,750,000	405,383,765	•	491,133,765
210	Uganda Embassy in Washington Uganda Embassy in Ethiopia, Addis Ababa	224,750,000 61,278,000	1,238,721,450	-	1,463,471,450
212	Uganda Embassy in China, Beijing	80,250,000	301,489,655 358,797,453	-	362,767,655 439,047,453
213	Uganda Embassy in Rwanda, Kigali	50,000,000	334,509,290	-	384,509,290
214	Uganda Embassy in Switzerland, Geneva	235,135,000	497,894,473		733,029,473
215	Uganda Embassy in Japan, Tokyo	211,250,000	738,108,274		949,358,274
216	Uganda Embassy in Libya, Tripoli	85,000,000	389,812,932	-	474,812,932
217	Uganda Embassy in Saudi Arabia, Riyadh	77,189,250	169,952,514	-	247,141,764
218	Uganda Embassy in Denmark, Copenhagen	164,500,000	607,509,545		772,009,545
219	Uganda Embassy in Belgium, Brussels	162,500,000	708,143,759	-	870,643,759
220	Uganda Embassy in Italy, Rome	174,500,000	497,295,583	-	671,795,583
221	Uganda Embassy in DRC, Kinshasa	91,625,000	334,939,221	-	426,564,221
223	Uganda Embassy in Sudan, Khartoum	66,250,000	259,579,216		325,829,216
224	Uganda Embassy in France, Paris	193,750,000	752,851,703		946,601,703
225	Uganda Embassy in Germany, Berlin	206,750,000	406,182,560	-	612,932,560
226	Uganda Embassy in Teheran	80,500,000	231,050,586	-	311,550,586
	Uganda Embassy in Moscow Uganda Embassy in Canberra	80,875,000 122,460,000	292,827,709 475,125,160		373,702,709
	Uganda Embassy in Canberra Uganda Embassy in Juba	50,000,000	288,808,898		597,585,160 338,808,898
	Uganda Embassy in Abu Dhabi	83,075,313	190,632,418		273,707,731
	Uganda Embassy in Bujumbura	42,500,000	197,423,143	15,250,000	255,173,143
	Guangzhou Consulate in China	79,500,000	227,906,463	13,230,000	307,406,463
	Mission in Ankara	115,964,500	438,527,166	-	554,491,666
	Mission in Mogadishu	23,482,000	427,347,153	-1	450,829,153
	Mission in Kuala Lumpur	45,000,000	266,614,278	-	311,614,278
	Mission in Mombasa	19,049,750	159,811,771	-	178,861,521
	Total Missions Abroad	4,077,306,903	15,040,892,608	15,250,000	19,133,449,511
		MINISTER STATE OF THE STATE OF	•		
500	Total Local Governments	359,904,299,355	171,087,561,678		530,991,861,033
	[otal	723,490,640,889	2,880,973,529,428	701,139,972,776	4,305,604,143,093

	Vote Description		Total GOU		
004	Recurrent	The state of the s	Non Wage	Development	Total
001 002	Office of the President State House	40,273,861,924	70,954,109,375	5,904,207,240 18,342,296,229	117,132,178,539 257.811.080.668
002	Office of the Prime Minister	10,577,585,168 2,496,106,656	228,891,199,271 48,885,998,031	75,650,536,232	127,032,640,919
004	Ministry of Defence	388,823,208,366	475,356,152,613	138,994,880,371	1,003,174,241,350
005	Ministry of Public Service	3,946,452,554	24,018,755,204	6,879,831,489	34,845,039,246
006	Ministry of Foreign Affairs	4,150,939,860	23,397,260,649	832,990,599	28,381,191,108
007	Ministry of Justice and Constitutional Affairs	4,248,141,912	32,803,320,087	32,214,575,974	69,266,037,973
800	Ministry of Finance, Planning & Economic Dev.	4,356,642,998	110,359,852,603	366,310,934,340	481,027,429,941
009	Ministry of Internal Affairs	2,433,425,691	8,836,636,615	2,113,058,719	13,383,121,025
010	Min. of Agriculture, Animal, Industry & Fisheries	5,590,405,016	42,358,205,920	45,267,581,127	93,216,192,063
011	Ministry of Local Government	6,743,647,356	8,872,734,507	36,480,665,339	52,097,047,202
012 013	Ministry of Lands, Housing & Urban Development Min. of Education, Science Technology and Sports	3,385,760,760 11,217,778,000	13,764,435,580 131,871,051,507	38,569,909,526 81,484,552,784	55,720,105,866 224,573,382,292
013	Ministry of Health	6,994,444,211	66,143,382,863	29,678,736,040	102,816,563,114
015	Ministry of Trade, Industry and Cooperatives	2,160,746,274	9,087,380,131	11,853,971,122	23,102,097,527
016	Ministry of Works and Transport	8,866,761,720	32,319,012,069	170,122,739,788	211,308,513,577
017	Ministry of Energy and Mineral Development	4,062,808,958	5,567,251,169	307,877,009,412	317,507,069,539
018	Ministry of Gender, Labour and Social Devt.	2,377,446,324	27,980,487,472	49,242,041,437	79,599,975,233
019	Ministry of Water and Environment	5,356,001,144	22,959,745,956	200,794,107,726	229,109,854,826
020	Ministry of Information & Communications Tech.	942,555,516	6,590,557,557	1,147,581,989	8,680,695,062
021	East African Community Affairs	840,848,883	25,944,780,382	538,000,000	27,323,629,265
022	Ministry of Tourism, Wildlife and Antiquities	1,332,332,713	9,294,149,706	8,774,247,744	19,400,730,163
101 102	Judiciary Electoral Commission-Statutory	25,876,142,152 8,298,317,068	64,491,011,413 242,717,691,875	6,709,800,000 44,564,674,755	97,076,953,565 295,580,683,698
103	Inspectorate of Government (IG)-Statutory	17,763,160,684	17,815,663,660	3,141,291,450	38,720,115,793
104	Parliamentary Commission-Statutory	74,041,322,595	282,371,982,254	14,890,232,226	371,303,537,075
105	Law Reform Commission-Statutory	4,148,750,306	5,536,765,102	235,020,403	9,920,535,811
106	Uganda Human Rights Comm-Statutory	5,590,000,000	7,408,609,961	741,797,336	13,740,407,297
107	Uganda AIDS Commission-Statutory	1,381,281,200	6,238,877,917	127,809,000	7,747,968,117
108	National Planning Authority-Statutory	5,755,343,460	9,943,927,579	405,416,000	16,104,687,039
109	Law Development Centre	3,803,985,000	1,499,999,999	873,304,237	6,177,289,236
110	Uganda Industrial Research Institute	3,720,150,188	2,197,451,347	8,322,619,780	14,240,221,315
111 112	Busitema University	12,150,798,718 480,000,000	7,235,244,241 4,667,358,413	1,100,960,811 210,596,691	20,487,003,769 5,357,955,104
113	Ethics and Integrity Uganda National Road Authority	18,429,440,984	18,229,098,522	1,309,633,042,140	1,346,291,581,646
114	Uganda Cancer Institute	2,349,469,492	2,054,941,500	8,715,055,480	13,119,466,472
115	Uganda Heart Institute	2,288,645,237	4,837,599,174	4,562,500,000	11,688,744,411
116	National Medical Stores	-	218,614,466,778	-	218,614,466,778
117	Uganda Tourism Board	1,855,392,000	8,994,762,941	553,302,512	11,403,457,453
118	Road Fund	1,994,619,000	415,935,873,052	-	417,930,492,052
119	Uganda Registration Services Bureau	7,056,700,645	6,658,332,999	•	13,715,033,644
120	National Citizenship and Immigration Control	4,105,598,528	10,482,528,527	131,674,975,095	146,263,102,149
121	Dairy Development Authority	1,570,400,000	2,473,802,179	1,000,000,000	5,044,202,179
122	KAMPAL CAPITAL CITY AUTHORITY	52,515,960,062	28,432,741,666	75,653,499,036 47,403,500,000	156,602,200,763 47,403,500,000
123 124	Rural Electrification Agency (REA) Equal Opportunities Commission	2,517,150,992	1,380,000,000	362,500,000	4,259,650,992
125	National Animal Genetic Res. Centre and Data Bank	1,900,000,000	2,250,000,000	302,300,000	4,150,000,000
126	National Information Technology Authority	5,964,450,944	3,718,423,670	4,192,392,738	13,875,267,352
127	Muni University	2,643,010,341	3,325,162,001	4,758,044,750	10,726,217,092
128	UNEB	3,450,000,000	27,504,401,001	-	30,954,401,001
130	Treasury Operations	-	-	-	
263325	263325-Contingency transfers	- 1	7,141,623,702	•	7,141,623,702
	321605-Domestic arrears (Budgeting)		20,000,000,000		20,000,000,000
	242001-Treasury bills (Interest)	-	393,336,012,756	-	393,336,012,756
	242002-Bonds (Interest)	-	932,334,362,522		932,334,362,522
	242003-Other	-	995,000,000		995,000,000 170,013,795,169
	241001-Loan interest 241002-Commitment Charges		170,013,795,169 88,898,275,732	-	88,898,275,732
	321606-External Debt repayment (Budgeting)	-	242,650,299,585	-	242,650,299,585
321615	321615-Treasury Bills Redemption (Budgeting)	-	3,810,699,587,244	-	3,810,699,587,244
321616	321616-Treasury Bonds Redemption (Budgeting)	-	976,789,927,229	-	976,789,927,229
131	Auditor General- Statutory	19,586,577,864	22,291,773,876	4,940,509,736	46,818,861,476
132	Education Service Commission	1,267,896,324	4,568,567,416	653,060,501	6,489,524,241
133	Directorate of Public Prosecutions	6,042,419,999	14,569,701,962	7,930,251,180	28,542,373,141
134	Health Service Commission	1,152,430,664	2,772,157,536	446,799,362	4,371,387,562
136	Makerere University	72,482,973,171	21,466,379,187	21,107,102,287	115,056,454,645
	Mbarara University	17,344,593,697	3,306,645,276	3,885,768,714	24,537,007,687
137	Makerere University Business School	11,425,164,939	2,957,541,454	2,800,000,000	17,182,706,393
137 138		23,234,076,975	7,292,530,353	222,845,106	30,749,452,434
137 138 139	Kyambogo University	4 222 2		1,500,000,000	3,020,634,306
137 138 139 140	Uganda Management Institute	1,225,042,798	295,591,508		
137 138 139 140	Uganda Management Institute Uganda Revenue Authority	107,131,553,133	84,088,531,310	45,662,119,627	236,882,204,070
137 138 139 140 141	Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation	107,131,553,133 18,972,228,449	84,088,531,310 9,508,056,081	45,662,119,627 9,130,493,562	236,882,204,070 37,610,778,092
137 138 139 140 141 142	Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation Uganda Bureau of Statistics	107,131,553,133 18,972,228,449 8,629,513,885	84,088,531,310 9,508,056,081 23,311,989,878	45,662,119,627 9,130,493,562 33,601,956,930	236,882,204,070 37,610,778,092 65,543,460,694
137 138 139 140 141	Uganda Management Institute Uganda Revenue Authority National Agricultural Research Organisation	107,131,553,133 18,972,228,449	84,088,531,310 9,508,056,081	45,662,119,627 9,130,493,562	236,882,204,070 37,610,778,092

Vote	Vote Description		The second secon	OU Budget	
147	Recurrent		Non Wage	Development	Total
147 148	Local Government Finance Comm Judicial Service Commission	1,118,818,400 779,542,430	3,492,856,954	671,699,840	5,283,375,19
149	Gulu University		2,160,603,096		3,209,142,15
150	National Environment Management Authority	13,188,828,683 3,775,497,999	5,087,484,904 4,220,920,971	2,816,256,631 1,227,390,246	21,092,570,23
151	Uganda Blood Transfusion Service (UBTS)	2,171,403,948	6,104,643,908		9,223,809,23
152	NAADS Secretariat	2,184,900,000	4,085,391,712		178,974,680,96
153	Public Procurement and Disposal of Assets	3,677,335,800	4,787,711,951	2,257,500,000	10,722,547,75
154	Uganda National Bureau of Standards	5,764,699,000	3,483,746,878	3,279,748,374	12,528,194,25
155	Cotton Development Organisation	3,704,033,000	1,390,480,784	3,911,000,000	5,301,480,78
156	Uganda Land Commission	299,579,184	594,108,170	14,788,998,716	15,682,686,07
157	National Forestry Authority	5,400,000,000	133,371,480	2,215,655,104	7,749,026,58
159	External Security Organisation	9,264,319,600	16,953,149,025	392,000,000	26,609,468,63
160	Uganda Coffee Development Authority	-	27,912,300,405	-	27,912,300,40
161	Mulago Hospital Complex	20,043,641,988	23,878,171,187	5,020,000,000	48,941,813,1
162	Butabika Hospital	3,798,738,364	3,701,789,740	1,863,980,579	9,364,508,68
A dillo	Total Center Votes	1,395,363,945,074	10,099,126,313,427	3,765,669,630,203	15,260,159,888,70
163	Arua Referral Hospital	3,094,686,031	1,775,171,928	750,000,000	5,619,857,9
164	Fort Portal Referral Hospital	3,552,215,075	1,893,655,002	600,000,000	6,045,870,0
165	Gulu Referral Hospital	2,964,075,399	2,700,482,137	1,470,000,000	7,134,557,5
166	Hoima Referral Hospital	2,857,873,291	2,112,111,322	1,400,000,000	6,369,984,63
167	Jinja Referral Hospital	3,736,783,256	2,769,756,208	600,000,000	7,106,539,46
168	Kabale Referral Hospital	2,505,388,607	1,823,838,013	600,000,000	4,929,226,62
169	Masaka Referral Hospital	2,694,032,777	2,129,602,614	1,200,000,000	6,023,635,39
170	Mbale Referral Hospital	3,945,850,744	3,281,213,273	600,000,000	7,827,064,01
171	Soroti Referral Hospital	2,790,615,576	2,057,606,036	900,000,000	5,748,221,61
172	Lira Referral Hospital	2,688,775,112	1,831,233,510	600,000,000	5,120,008,62
173	Mbarara Referral Hospital	3,399,398,031	2,177,603,475	1,328,706,400	6,905,707,90
174	Mubende Referral Hospital	2,538,060,298	1,385,639,396	1,800,000,000	5,723,699,69
175	Moroto Referral Hosptial	2,133,568,710	1,310,287,404	664,000,000	4,107,856,11
176	Naguru Hospital	3,770,870,544	1,226,608,181	1,394,000,000	6,391,478,72
	Total Referral Hospitals	42,672,193,452	28,474,808,499	13,906,706,400	85,053,708,35
		-	-	-	-
201	Ugandan Mission at the UNs, New York	1,545,995,000	9,428,969,821	80,000,000	11,054,964,82
202	Uganda High Commission in UK, London	1,077,930,000	3,433,880,044	200,000,000	4,711,810,04
203	Uganda High Commission in Canada, Ottawa	770,000,000	2,978,237,878	1,200,000,000	4,948,237,87
204	Uganda High Commission in India, New Delhi	249,000,000	3,106,642,822	100,000,000	3,455,642,82
205	Uganda High Commission in Egypt, Cairo	436,748,679	1,561,884,618	-	1,998,633,29
206	Uganda High Commission in Kenya, Nairobi	243,350,993	2,016,152,333	2,000,000,000	4,259,503,32
07	Uganda High Commission in Tanzania, Dar es Salaam	170,000,000	1,572,654,160	1,000,000,000	2,742,654,16
208	Uganda High Commission in Nigeria, Abuja	175,000,000	1,414,496,341	-	1,589,496,34
209	Uganda High Commission in South Africa, Pretoria	343,000,000	1,705,934,265	684,000,000	2,732,934,26
210	Uganda Embassy in Washington	899,000,000	4,954,885,950	-	5,853,885,95
211	Uganda Embassy in Ethiopia, Addis Ababa	245,116,874	1,672,671,655	429,000,000	2,346,788,52
12	Uganda Embassy in China, Beijing	320,999,994	2,732,069,203	620,000,000	3,673,069,19
13	Uganda Embassy in Rwanda, Kigali	229,999,996	1,570,601,690	312,000,000	2,112,601,68
14	Uganda Embassy in Switzerland, Geneva	940,540,000	4,202,354,723	220,000,000	5,362,894,72
15	Uganda Embassy in Japan, Tokyo	845,000,123	2,952,432,274	186,200,000	3,983,632,39
17	Uganda Embassy in Libya, Tripoli	340,000,000	1,559,251,729	-	1,899,251,72
18	Uganda Embassy in Saudi Arabia, Riyadh	308,757,045	1,440,569,264	250,000,000	1,999,326,30
	Uganda Embassy in Denmark, Copenhagen	658,000,000	2,429,952,545	400,000,000	3,487,952,54
.19 .20	Uganda Embassy in Belgium, Brussels Uganda Embassy in Italy, Rome	650,000,000	3,384,259,759	800,000,000	4,834,259,75
21		698,000,000	3,350,162,083	200,000,000	4,248,162,08
	Uganda Embassy in DRC, Kinshasa	366,500,000	1,933,456,221	1,010,000,000	3,309,956,22
23	Uganda Embassy in Sudan, Khartoum	265,000,000	1,809,480,716	190,000,000	2,264,480,71
24	Uganda Embassy in France, Paris	775,000,000	3,011,407,703	1,000,000,000	4,786,407,70
25	Uganda Embassy in Germany, Berlin	827,000,000	2,808,724,560	140,000,000	3,775,724,56
26	Uganda Embassy in Teheran	322,000,000	1,791,432,146	107,000,000	2,220,432,14
27	Uganda Embassy in Moscow	323,500,000	2,042,710,959	100 500 000	2,366,210,95
28	Uganda Embassy in Canberra	489,840,000	2,470,211,410	100,000,000	3,060,051,41
	Uganda Embassy in Juba	200,000,000	2,380,336,648	830,000,000	3,410,336,64
30 31	Uganda Embassy in Abu Dhabi	398,200,000	1,788,193,285	221,000,000	2,407,393,28
	Uganda Embassy in Bujumbura	170,000,000	1,388,693,643	461,000,000	2,019,693,64
32 33	Guangzhou Consulate in China	318,000,000	2,117,304,463	2,700,000,000	5,135,304,46
	Mission in Ankara	463,858,000	2,306,308,166	200 000 00	2,770,166,16
34	Mission in Mogadishu	93,927,600	1,786,952,684	390,000,000	2,270,880,28
35	Mission in Kuala Lumpur	180,000,000	1,529,952,278	2,2 222 22	1,709,952,27
36	Mission in Mombasa	76,199,252	645,246,521	100,000,000	821,445,77
September 1				NO. 100 (1. 10. 10. 10. 10. 10. 10. 10. 10. 10. 1	3560000232122000000
	Total Missions Abroad	16,415,463,557	87,278,474,560	15,930,200,000	119,624,138,11
00		4 400 547 407 4	-		
00	Total Local Governments	1,439,617,197,420	587,235,253,321	261,459,890,009	2,288,312,340,749
		r I	-	<u> </u>	

Annex 2 (A): Central Government Reporting and Release Cycle

Quarter	Date	Release Process and Reporting	Condition for Release
Q4	Last Working day of July	Q4 performance report (prev FY) and Performance Contract (Form A)	Approved Q3 Performance Report and Performance contract (Form A)
Q1	Last Working day of October	Q1 Performance Report	Approved Q4 (Prev FY) Performance Report
Q2	Last Working day of January	Q2 Performance Report	Approved Q1 Performance Report
Q3	Last Working day of April	Q3 Performance Report	Approved Q2 Performance Report

Annex 2 (B): Local Government Reporting and Release Cycle

Quarter	Date	Release Process and Reporting	Condition for Release
	Last Working day of July	Draft Q4 performance report (prev FY) and draft Budget Performance Contract	Approved Q3 (Prev
Q1	Last working day of August	Sectors Review the Q4 Performance Reports and provide feedback	Report and Draft
e .	Last working day of September	LGs review and re-submit Q4 performance reports	Gottiract (Form B)
	Last Working day of October	Draft Q1 Performance Report	Approved Q4 (Prev
Q2	Last working day of November	Sectors Review of Q1 Performance Reports	FY) Performance Report and Final Performance
	Last working day of December	LGs review and re-submit Q1 performance reports	Contract (Form B)
	Last Working day of January	Draft Q2 Performance Report	
Q3	Last working day of February	Sectors Review of Q2 Performance Reports	Approved Q1 Performance Report
	Last working day of March	LGs review and re-submit Q2 performance reports	Teljormance Report
	Last Working day of April	Draft Q3 Performance Report	
Q4	Last working day of May	Sectors Review of Q3 Performance Reports	Approved Q2
	Last working day of June	LGs review and re-submit Q3 performance reports and final Budget Performance Contract (Form B)	Performance Report

1. MACROECONOMIC TARGETS FOR FY 2015/16 Ministry of Finance, Planning & Economic Development	 Further professionalize the armed forces and other security organs: 	2.1.1 National Security	
	2.1: Maintenance of National Security and Defense:	1: Maintenance of Natio	
	2. KEY AREAS FOR BUI		Γ
	earnings.		T -
	others, adding value to agricultural products (coffee and cotton) to increase export	Payments	
0.200	 Enhance export performance, by encouraging exports diversification through 	1.5 Balance of	
- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	billion up to Shs 500 billion over the medium term.		
2015/16 undue	 Increase capitalization of the Uganda Development Bank from the current Shs. 128 	1.4 Interest Rates	
2015/16 undue	instability in the business climate.		
2015/16	• Continue to smoothen exchange rate movements	1.3 Exchange Rates	
2015/16			
2015/16	 Keep Inflation rate with in single digit 	1.2 Inflation	
2015/16			
MIC TARGETS FOR FY 2015/16	GDP projected growth of 5.8%	1.1 Economic Growth	
	1. MACROECONOL		
		INITIATIVE/ISSUE	
(ING RESPONSIBLE CENTRE PERFORMANCE	MEASURES/UNDERTAKING	POLICY	

W

PERFORMANCE								-
RESPONSIBLE CENTRE	The President		Ministry of Finance, Planning &	Economic Development, Ministry of Education, Science Technology &	Sports; and Public Procurement and Disposal of Assets Authority (PPDA			Ministry of Works & Transport, URF, and UNRA.
MEASURES/UNDERTAKING	Strengthen intelligence capability, training and welfare.	2.2: Facilitation of Private Sector Enterprise Development:	owing interventions:-	 Curriculum reform to enhance market demand and private sector entrepreneurship; 	 Implementation of the Skilling Uganda initiative in the Business, Technical and Vocational Education Training with emphasis on provision of hands on technical skills training, and business skills development in line with the market demands; 	 Enhancing financial literacy and inclusion, and implementation of the PPDA Act provisions. 	Effective Development and Maintenance of Infrastructure;	 1.Complete construction of the following roads;- Atiak – Nimule (35km); Maracha and Koboko town roads (6.9km) and Mvara – Ediofe Cathedral road in Arua
POLICY INITIATIVE/ISSUE	and Defense	2.2: Facilitation of Privat	2.2.1 Private Sector	Development			2.3 Effective Developm	2.3.1 Transport Infrastructure

Page 2 of 26

POLICY	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	Municipality (10.1km);		
	 Kamwenge- Fort Portal (65km); 		
	 Kafu – Kiryandongo (43km); 		
	 Bundibugyo Town roads (6km); 		7
	 Rwentobo - Kabale – Katuna road (65km); 		/
	Ishaka – Kagamba (35km);		
	Kabale Town road (2.3km);		
	 Moroto – Nakapiripit (92km); 		
	Masaka - Nyendo (8km);		
	 Seeta – Namugongo (7.2km); 		
	 Kyaliwajala-Kira (3.5km); 		
	 Naalya-Kyaliwajala (2.5km); 		
	 Namugongo Ring road (1.8km) and Shrine Access (1.8km); 		
5	Nakasongola road (2km).		
	Continue construction works on the following roads:-		
	 Kampala – Entebbe Express way with a spur to Munyonyo (51km); 		
	 Mpigi – Kanoni (65km); 		
	 Kampala Northern Bypass (17km); 		
	 Kanoni – Sembabule – Villa Maria (110km); 		

POLICY	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
INITIATIVE/ISSUE			
	 Mukono – Katosi/ Kisoga – Nyenga (74km); 		
	 Mukono – Kayunga –Njeru (94km); 		
	Pakwach - Nebbi (54km);		
	Karuma – Kamdini;		
,	 Kamdini – Gulu (65km); Olwiyo (Anaka) – Gulu (70km); 		
	Gulu – Acholibur (77km);		
	 Acholibur – Kitgum – Musingo border (86km); 		
	 Lira - Akia & Lira Railway & Army Barracks Accesses (12km); 		
	Kiryandongo – Karuma;		
	Mbarara Bypass (40km);		
	 Ntungamo – Mirama Hills (37km); 		
	 Musita – Mayuge – Lumino – Busia/Majanji (104km); 		
	 Namunsi – Sironko – Muyembe (32km); 		
	Iganga – Kaliro (32km).		y
	3. Commence construction of the following roads:		
	 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km); 		
	 Mbale – Bubulo – Lwakhakha road (45km); 		
	 Nakalama – Tirinyi – Mbale (101km); 		
	 Mbale – Nkokonjeru (21km); 		

Page 4 of 26

Page 5 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	 Karenga – South Sudan border (44km) in Northern Uganda; and Soroti - Katakwi -Moroto – Lokitanyala (208km); Muyembe – Nakapiripirit (92km); Mbale - Nkokonjeru (21km) in Eastern Uganda. 		
	 4. Commence procurement of contractors to undertake the following roads: • Tororo – Mbale – Soroti maintenance and Lira – Kamdini construction and maintenance (altogether 341km) with support from the World Bank (WB); • Two Kampala Flvovers and road upgrading project with assistance from the Japanese 	Uganda Road Fund (URF)	
	 Government (JICA); Muyembe – Nakapiripirit (92km) funded by the Islamic Development bank (IDB); Kabwoya - Buhuka (43km) and Karugutu – Ntoroko road (55km) with assistance from the UK Government; 	Ministry of Works and Transport	
	 Rwenkunye –Masindi Port – Apac – Lira – Acholibur (250km) under IDB funding; Kapchorwa – Suam road funded by African Development Bank (AfDB); and Kampala – Jinja Expressway (77km) under Public Private Partnership (PPP) arrangement. 		
	 5. Carry out feasibility studies and conduct designs on the following roads; • Luwero- Butalangu -Ngoma (83km); • Lusalira - Kasambya - Nkonge - Sembabule (97km); • Kanoni-Misingi - Mityana (61km); 		

Page 6 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	Bombo - Ndejje - Kalasa (19km);		
•	Kampala – Bombo Expressway (35km);		
•	 Kampala – Mpigi Expressway (21 km); 		
•	Nakasero-Northern Bypass Express Route;		
•	Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road;		
	Najjanankumbi - Busabala Road;		
	Nambole – Namilyango road;		
•	Karugutu - Ntoroko road (55km);		
	Muhororo - Ndaiga road (31km);		
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km);		
•	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura		
	(85km);		
	Rwamwanja - Kiruhura (34km);		
•	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha -		
	lkumba (149km);		
•	Ishasha - Katunguru (88km);		
	Kisoro - Mgahinga Gate (14km);		
	Kisoro - Rubuguli - Muko (48km);		
	Muhanga - Kisiizi -Rwashamaire (50km);		
•	Nabumali - Butaleja - Namutumba (90km);		

Page 7 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	Magale - Bumbo - Lwakhakha road (14km); Kumi - Ngora - Serere- Kagwara/ Soroti		
	(75km);		
2	 Soroti-Katakwi-Moroto, Mayuge-Mbaale-Nakivumbi – Bugiri – Namayingo - Lugala 		
	(90km);		
	Busia - Tororo (24km);		
	Simu-Kamu-Bulago-Masisa (with a loop to Bumasobo in Buyaga) and Bubulo -		
	Bududa circular road (28km);and		
	 Atiak - Adjumani-Afoji, Goli - Paidha - Zombo - Warr - Arua (59km), and; 		
	 Kitgum – Kapedo road. 		
	6. Address the challenge of the maintenance of road unit equipment by detailing and		
	enforcing operational procedures for equipment management;		
	7. Establish a road reserve protection unit comprising of Police and UNRA officials to		
	patrol and demolish structures set up in road reserve, gazette the road reserves,		
	freeze any future development in the reserves and install mark posts to demarcate		
	the road reserves;		
	8. Enforce zero tolerance for corruption at weighbridges by dismissing and prosecuting		
	corrupt officials manning weighbridges;		
and the second s	9. Amend the law to make it more punitive to transporters who overload;		
	10 Issue a statutory instrument banning the transporting of wet sand		

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
E	Bridges		
	1. Construct the following strategic bridges;		/
•	Second Nile Bridge at Jinja; Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi),		,
	Enyau-3 and Alla (Arua),		
•	Apak Bridge on Lira - Moroto road;	5	
•	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu);		
•	Mitano Bridge Rukunguri - Kanungu road;		
•	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke);		
•	Kasozi (Lugogo) Bridge (linking Ngoma – Buruli);		
•	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road;		
•	Lopei Bridge on Moroto -Ariamoi-Kotido road;		
•	Nyamugasani Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road;		
•	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road in Kasese;		
•	Ruboni Bridge which provides access to Mt Mageritta tourist site in Kasese;		
•	Cido Bridge on Nebbi-Goli, Nebbi District;		
•	Leresi Bridge on Butaleja-Leresi-Budaka road;		
•	Nyaliti Bridge on Kapchorwa-Suam road;		

POLICY	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
INITIATIVE/ISSUE			
•	Ora Bridge on Okokko – Anyiribu road in Arua;		
•	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua;		
	Kangole Bridge on Katakwi – Moroto road;		
•	Seretiyo on Kapchorwa – Suam road;		
•	Kaabong Bridge;		
•	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges;		
•	Kabuhuuna Bridge on Nguse River Kibaale District.		
.2	Complete procurement of construction of the following 20 strategic bridges;		
•	 Ora 2 Bridge on Pakwach-Inde-Ocoko road; 		
	 Ora 1 bridge, Awa Bridge and Olemika Bridge on Pakwach-Inde-Ocoko road; 		
	 Nyakambu Bridge on Kabwohe - Bwizibwera road; 		
	 Koch Bridge on Keri - Midigo - Kerwa road; 		
	Osu Bridge on Arua - Biliafe - Otrevu road;		
	 Odrua Bridge on Arua-Vurra Custom-Paidha Goli road; 		
	 Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road; 		
	 Malaba 2 Bridge, Malaba 3 Bridge, Okane Bridge and Halukada Bridge all on 		
-	Tororo - Busia road;		

Page 10 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	 Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road; 		
	 Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road, Kiruruma Bridge on Katojo - Kihihi road; 		
	 Dungulwa Bridge, Rwembyo Bridge and Kajwenge Bridge all on Kinyamaseke- Kisinga-Kyarumba-Kibirizi and; 		
	 Kamira Bridge on Kabwohe – Bwizibwera road. 		
	Railway Transport		
	1. Revitalize the railway network in order to lower cost of freight especially for bulky commodities;		
	2. Fast track the construction of the Standard Gauge Railway throughout Uganda.		
	Water Transport		
	1. Improvement of existing marine infrastructure so as to reduce the cost of transportation and increase connectivity;		
	2. Increase the volume of passenger and cargo traffic by marine transport;		
	3. Initiate a number of legislative interventions as measures to provide safe,		

PERFORMANCE			
RESPONSIBLE CENTRE			
MEASURES/UNDERTAKING	secure and environmentally friendly inland water transport; 4. Commission new ferries for Wanseko – Panyamur, Namasale – Lwampanga and Sugulu Islands (Bugiri district); 5. Complete rehabilitation of Kiyindi ferry.	 Upgrade Entebbe International Airport as Uganda's principal international airport to improve the quality of operation and maintenance; Construct a new cargo center, new passenger terminal, strengthening runways, and the replacement of navigations aids; Fast track several regional aerodromes and an airport at Kabale (Hoima) to ease the development of the oil refinery. 	 Information and Communication Technology (ICT) Infrastructure Connect an additional 60 offices to the National Backbone Infrastructure (NBI); Complete the third phase of the National Backbone Infrastructure (NBI); Extended to include Short Messaging Services (SMS) and Data Services by December 2015; Connect more MDAs to the NBI to reduce the cost of internet connectivity and
POLICY INITIATIVE/ISSUE			

	iii. Mini-hydro power projects such as Muzizi HPP;			
	ii. Isimba hydro power project (183MW),			
	i. The Karuma Hydropower Project (600MW);			
	2. Fast-track the construction of:	2		
Development	 Complete ongoing projects totaling to 1,938 kms of Medium Voltage lines and 1,633 kms of Large Voltage distribution lines; 			
Ministry of Energy & Mineral	Electricity		Energy	2.3.2
	Namanve.			
	8. Commence the construction of the National ICT Park and Innovation Centre at	.8		
	7. Operationalize the second phase of the National Backbone Infrastructure; and	7.		
	other interventions;			
	System, (IPPS) and Computerized Education Management System (CEMAS), among			
	Card System, the Integrated Financial Management System, Government Payroll			
	6. Establish a fully integrated one stop centre for investment linking the National Identity	б.		
	security;			
	5. strengthen the legal and institutional framework for ICT use and IT information	5.		
	promote e-Government;			
		ISSUE	INITIATIVE/ISSUE	
RESPONSIBLE CENTRE	MEASURES/UNDERTAKING	-	POLICY	

Tage To of 70

PERFORMANCE													
RESPONSIBLE CENTRE		Rural Electrification Agency (REA)							-				
MEASURES/UNDERTAKING	iv. At least Five Small Hydropower plants (Nyamwamba-9.2MW, Siti 1 – 5MW, Waki – 5MW, Rwimi – 5.4MW, Kikagati 16MW and Nengo Bridge-7.5MW);	v. Transmission lines under the Rural Electrification Programme.	3. Implement the following projects:-	i. Mitano (2.9 MW);	ii. Lubilia (5.4 MW);	iii. Nyagak III (4.4 MW);	iv. Siti (21.5 MW);	v. Waki (5.4 MW);	vi. Rwimi (10.54MW);	vii. Ndugutu (0.5 MW);	viii. Nkusi (4.8MW);	ix. Nyamwamba (9.2 MW);	x. Nengo Bridge (6.5 MW) and;
POLICY INITIATIVE/ISSUE													

Page 14 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	xi. Esia (0.11 MW).		
	4. Develop Ayago Hydro Electric Power Project on a Public-Private-Partnership arrangement;		
	5. Construct a total of 2,002 Km of transmission lines across the country. These include:		
	i. Bujagali-Tororo-Lessos (220kV);		
	ii. Mbarara – Mirama Hill - Birembo (220 kV);	, .	
	iii. Mbarara – Nkenda (132kV);		
-	iv. Tororo – Opuyo –Lira (132kV);		
	v. Kawanda – Masaka (220kV);		
	vi. Nkenda – Fort Portal – Hoima (220kV);		
	vii. Isimba Interconnection Project (132kV);		
	viii. Karuma – Kawanda,; Karuma Lira (400kV, 220kV and 132kV line);		
	ix. Mutundwe – Entebbe (132kV) and;		
	x. New substations at Gulu and Agago with line bays at Lira.		

Page 15 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
2	Oil, Gas and Mineral Development:		
	 Commence detailed engineering studies for the Oil Refinery, following the selection of a Lead Investor on a Private-Public Partnership (PPP) basis: 		
	 Fast track infrastructure development for the commercialization of oil, including the 		
	development of an airport near the Oil Refinery project site at Hoima.		
	 Continue the exploration and production of oil and other valuable minerals such as 		
	Iron Ore and Phosphates, and also concretize the development of the Crude Oil		
	Pipeline to the Indian Ocean and petroleum products pipelines.	-	
2.3.3 Lands and	Lands Development	Ministry of Lands, Housing & Urban	
Urban Development	 Rollout of the National Land Information System from 6 zones to 21 land offices. 	Development	
2.4: Commercialization	2.4: Commercialization of Agriculture and Improved Productivity in Primary Growth Sectors:		
2.4.1 Production &	Agriculture	Ministry of Agriculture, Animal	
Productivity		Industry & Fisheries.	
	 Focus on provision of inputs, while minimizing expenditure on administrative costs, seminars and workshops; 		
	 Place resources available for inputs provision under a single umbrella 		

			Formulation of the Lourism Promotion Strategy and Conservation Strategy.		
			religious, are all taken care of in our promotional strategy.		
			 Making sure our diversity of bio attractions, geographical, historical, 		
			Visa and easing cross border transits within East Africa; and		
			 Reducing the cost of revisiting Uganda by promoting the Single Tourism 		
			leveraging on our comparative tourism advantages;		
			 Financing and implementing a holistic Tourism Promotion Strategy 		
			communities involved;		
			including appropriate penalties with the oil companies and local		
			 Developing financing and implementing a sustainable conservation strategy 		
		Antiquities and Uganda Tourism Board (UTB).	Continue to support private sector operations by:		
		Ministry of Tourism, Wildlife &	Tourism Development:	Tourism:	2.4.2
		Authority.	 Leverage and racilitate agriculture using the value chain approach. 		
		Uganda Cotton Development			
			 Encourage commercial ranching, large scale crop production and value addition. 		
(Uganda Coffee Development			
		Industry & Fisheries, NAADSs and			
	. /	Ministry of Agriculture, Animal	 Encourage small holders to produce surplus, however small, to focus on 		
	/		where accountability will be enforced.		
				INITIATIVE/ISSUE	
	PERFORMANCE	RESPONSIBLE CENTRE	MEASURES/UNDERTAKING	POLICY	
				2	
J					

of international transactions and exchange of information with other tax jurisdictions.		
of international transactions and exchange of information with other t		
 Strengthen the international taxation function with respect to Audit capacity 		
 Undertake taxpayer sensitization and education on tax policy changes. 		
and manufacturing.		
sectors with high revenue contribution such as wholesale, retail, real estate		
 Implement the Joint Compliance Campaign for the fast growing priority 	-	
Tax Administration	ms	reforms
W	law	Tax
Shs.300,000 for any person who wishes to get a passport expressly within 24 hours		
Increase passport fees by Shs.30,000 to shs.150,000 and a special passport fees at		
Non Tax Revenue		
years.		
percent for motor vehicles of 5-10 years old and to 50 percent for those above 10		
• Increase the environmental levy on used motor-vehicles from 20 percent to 35		
Environmental levy		
exploration and development stages of their operations		
Use the Value Added Tax Act to allow licensees to register for VAT during the		
	INITIATIVE/ISSUE	NITIATI
MEASURES/UNDERTAKING	POLICY	PO
r VAT during t		•

Page 19 of 26

		MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
INITIATIVE/ISSUE				
		greater Kampala, Mbarara, Wakiso, Mukono, Arua and Lira.		
	•	Automate the exchange of information and enforcement collaboration		
		between the MDA's within greater Kampala.		
	•	Expand the implementation of the Single Customs Clearance Process.	-	
	٠	Enhance information management systems to facilitate faster clearance of		
		goods by rolling out the Electronic Cargo Tracking System (ECTS) to		
		Mombasa, implementing centralized Document Processing and		
		implementing a centralized automated valuation database.		
	•	Step-up the e-tax and other information management systems to augment		
		the capacity of tax administration and improve tax payer compliance.		
	•	Link the e-tax with the IFMS and enhance accessibility of electronic services		
		for small taxpayers to comply with the new tax requirements.		
2.5.3 Implement	•	Authority to import road tractors for semitrailers at a duty rate of 0 percent	Ministry of Finance, Planning &	
measures agreed by		instead of 10 percent;	Economic Development	
EAC Ministries of	•	Motor vehicle for the transportation of goods with gross vehicle weight		
Finance at the Pre-		exceeding 5 tones but not exceeding 20 tones at a rate of 10 percent instead		
Budget consultations		of 25 percent;		
	•	Motor vehicles for transport of goods with gross weight exceeding 20 tones		
		at 0 percent instead of 25 percent;		
	•	Buses for the transportation of more than 25 persons at a rate 10 percent		

Page 20 of 26

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	instead 25 percent.		
2.6: Increased Social Service Delivery	rvice Delivery		
2.6.1 Job Creation and Employment Strategy	 Re-align the curriculum and establishing partnerships between the private sector and educations institutions. 	Ministry of Education & Sports.	
	 Collaborate with the private sector, the Uganda overseas Diaspora and international development partners to develop a well-designed employment market programme to address unemployment and Formulate multi-faceted packages including basic education curriculum shifts, relevant technical education and quality assurance measures and modalities to include skills, knowledge and experience of the Uganda Diaspora. 		
	 Implement a holistic approach by 8 Government agencies to ensure that Agricultural Productivity and Agro-business becomes a cornerstone of employment creation module. 	Ministry of Agriculture, Animal Industry and Fisheries.	
2.6.2: Human Resource Development	 1. Education Increase the Capitation and School Facilities Grants by an additional UShs.39.78 billion to ensure better effectiveness of the UPE, USE/UPOLET programmes; 	Ministry of Education & Ministry of Education and Sports	

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
	Construct 293 Primary schools in the country;		
	 Train 4000 Head Teachers and orient 10,000 School Management Committees 		
	(SMCs) in Leadership and Management Skills. In addition, 12,000 teachers and		
	head teachers will be trained in delivering early grade reading in 27 worst		
×	performing districts;		
	 Provide instructional materials and teaching aids for UPE, USE and UPOLET; 		
	Enhance vocational and skills development by implementing the Skilling Uganda		
	Project with additional funding of Shs 5.9 billion;		
	Increase access to tertiary education by expanding the Student Loan Scheme		
	with an additional allocation of Shs.6billion for loans to 1,000 new degree students		
	and 200 diploma students;		
	Support to the Teachers SACCO with an additional Shs. 5 bn in order to increase		
	access to affordable financial and credit facilities;		
	 Kick-start construction of the National High Altitude Centre in Kapchwora and 		
	embark on preliminary design works for Akii-Bua Olympic Stadium in Lira with an		
	additional allocation of Shs.5bn; and		
	 Increase of salaries for Lecturers in all Public Universities with an additional 		
	funding of UShs.50bn. This enhancement will raise the Professor's pay from the		
	current shs.4.1 million to UShs.6.3 million per month.		

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
2.6.3: Health	2. Health		
	tal unit in Mulago hospital with	Ministry of Health	
	 Continue the construction, expansion, rehabilitation and equipping of Mulago 		
	\sim		
	 Procure ten (10) ambulances for the planned Ambulance System for Kampala 		
	metropolitan area;		
	 Rehabilitate and upgrade Rukunyu, Maracha, Kansunganyanja, and 		
	Rwashamaire health centers;		
	Procure assorted essential medical equipment and furniture for ten (10) General		
	Hospitals, 10 Health Centre IVs, 30Health Centre IIIs and 20Health Centre IIs		
	countrywide;		
	Construct 69 housing units at Health Centre IIIs in districts of Kaabong, Abim,		
	Kotido, Moroto, Amudat, Napak and Nakapiripirit in the Karamoja region;		
	Continue rehabilitation of the following hospitals:-Adjumani, Kitgum, Kabarole,	К	
	Kiboga. Kapchorwa, Kamwenge Pallisa, Itojo, Kitagata Bugiri, Atutur, Apac, Abim,		
	Bundibugyo, Kaberamaido and Masindi;		
	Reconstruct Kawolo and Busolwe Hospitals with the aid of a Spanish Debt Swap		
	Grant; This will include extensions of Out Patient/Casualty units, building obstetric		
	theatres, expansion of the delivery suites, and improvement of maternity wards;		

MEASURES/UNDERTAKING RESPONSIBLE CENTRE PERFORMANCE	Rehabilitate expand and equip Yumbe and Kayunga Hospitals with support from the Saudi Fund/Opec Fund for International Development (OFID) and Arab Bank	for Economic Development in Africa (BADEA). This will include construction of Staff houses and provision of ambulances;	Enhance the treatment against Hepatitis B with an allocation of Shs. 10 billion;	Directly seek to address the health of mothers and children by providing	w w	lements;	Reduce infant mortality rates from 54 per 1,000 live births to 44 per 1,000 live	Ó	evelopment	Construct gravity flow and piped water schemes in several areas such as Buboko-	Bukoli, Bududa- Nabweya, Lirima, Kahama, Kanyampanga, Nyarwodho and	vo among others.	Rehabilitate broken down (de-commissioned-Minor & major repairs) hand pumps,	valley tanks and Drilling of new boreholes countrywide;	Construct and rehabilitate piped-water systems as well as sewerage and	sanitation facilities countrywide;	Construct windmill-nowered watering systems in Karamoia:
POLICY INITIATIVE/ISSUE	Rehabilitate expand the Saudi Fund/Ope	for Economic Deve	Enhance the treatm	Directly seek to a comprehensive and compre	addition to HIV	supplements;	Reduce infant mort	births.	2.6.4: Water & Water Development	Sanitation • Construct gravity flo	Bukoli, Bududa- N	Bukwo among others.	Rehabilitate broken	valley tanks and Dri	Construct and ref	sanitation facilities (• Construct windmill-

POLICY	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
INITIATIVE/ISSUE			
	Upgrade water supply systems in Rural Growth Centers (RGCs), like Nyamaranda	in the second se	
	in Kibale District, into small piped systems to replace hand pump boreholes;		
	Expand the network coverage within the metropolitan Kampala with the		_
	construction of Kinawataka sanitation infrastructure.		
2.7: Enhanced Efficiency	2.7: Enhanced Efficiency in Government Management;		
2.7.1 Improving	Enforce a Performance Management Framework that clearly links defining budget		
Government	allocations to Sector Outcomes and Outputs and in order to improve effectiveness		
Effectiveness in Service	and efficiency of Public Service Delivery;		
Delivery	Strictly monitor and enforce performance contracts, and administer strong		
	sanctions to Accounting Officers who fail to adhere to set guidelines. Specifically,	Ministry of Finance, Planning &	
	going forward, renewal of appointment for Permanent Secretaries, Chief	Economic Development, MoPS,	
	Administrative Officers, Heads of Government Departments and all Accounting	OPM and respective MDA's.	
	Officers will take into account a proven track record of sound implementation of	•	
	Government programmes/projects and after a stringent vetting process;		
	Ensure all Public Servants have the National Identity Card before accessing the		
	Government Payroll;		
	Enforce implementation of the Sanctions against officials who fail to provide timely		
	accountability and those who continue to burden government with arrears.		
	 Prioritize clearance of all domestic arrears including Salary, Pension and Gratuity 	-	

POLICY		MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	PERFORMANCE
		arrears;	Ministry of Finance, Planning and	
	•	Install pre-paid meters for utilities for MDAs who have not already done so as not	Economic Development	
		to undermine the development of the private sector.	Electoral Commission	
	•	Strengthen procurement and contract management with emphasis on Uganda Police Force	Uganda Police Force	
		infrastructure projects through outsourcing project management, and scrutiny of Ministry of Internal Affairs	Ministry of Internal Affairs	
		contract variations.	Directorate of Citizenship and	
	•	Enhance Public Investment Management by improving project selection, appraisal	Immigration.	
		and analysis; and make it mandatory for preparation of prefeasibility studies for all		
		projects and PPPs, before the project is approved and sanctioned for funding.		
	•	Ensure expeditious submission of loan requests to both Cabinet and Parliament,		
		and urge expeditious approval to enable project effectiveness.		



VOTE	Agency	Umeme Bal as at 31 March 2015
162	Butabika Hospital	13,985,97
133	DPP	-1,091,71
132 164	Education Service Comm	
165	Hospital-Fortportal	1,063,96
166	Hospital Using	4,038,21
167	Hospital linia	13,617,63
168	Hospital-Jinja Hospital-Kabale	45,605,04
172	Hospital-Lira	-28,274,25
169	Hospital-Masaka	10,896,81
170	Hospital-Mbale	-700,003
173	Hospital-Mbarara	43,158,81
176	Hospital-Naguru	240,673,043
171	Hospital-Soroti	3,427,352
103	IGG ©	112,158,724
120	Immigratuin Control	6,991,020
148	Judicial Service Comm	-42,599,945
101	Judiciary	68,251,186
139	Kyambogo University	
136	Makerere University	-962,544
137	Mbarara University	151,538
019	Meterological Dept	131,338
010	MOIAAF	31,810,627
041	Ministry of Defence	17,183,386,286
004	Ministry of Education	37,334,950
017	Ministry of Energy	57,146,796
008	Ministry of Finance Planning & Econ Devt	122,291,339
006	Ministry of Foreign Affairs	108,966,321
018	Ministry of Gender	42,589,619
014	Ministry of Health	3,815,746,797
020	Ministry of ICT	33,193,580
009	Ministry of Internal Affairs	15,197,206
007	Ministry of Justice & Const	0
012	Ministry of LHUD	245,121,573
005	Ministry of Public Service	22,762,930
015a	Ministry of Tourism & Wildlife	-15,513,844
019	Ministry of Water & Envi	330,077,099
016	Ministry of Works	27,098,924
138	MUBS	1
161	Mulago Hospital Complex	1,302,422,219
142	NARO	215,773,752
L57	NFA	40,818,137
L31 L59	OAG	612,373
158	OP (ESO)	78,823,524
001c	OP (ISO)	5,469,994
001c	OP (MEDIA CENTRE)	1,290,584
01b	OP (RDC)	638,230,938
103	OP (Security) PRIME MINISTER'S OFFICE	369,416
.04		2,025,324
46	Parliamentary Comm Public Service Comm	132,958,768
02		0
99	State House UBC	464,754,206
43	UBOS	706,692,933
51	UBTS	178,057,740
56	Uganda Land Comm	6,964,761
44	Uganda Police	20,115
45	Uganda Police Uganda Prisons	7,888,977,573
06	UHRC	6,107,865,573
10	Uganda Industrial Research Institute	-1,294,911
40	UMI UMI	128,818,848
-	TOTAL	-5
	LISTAL	40,447,252,980

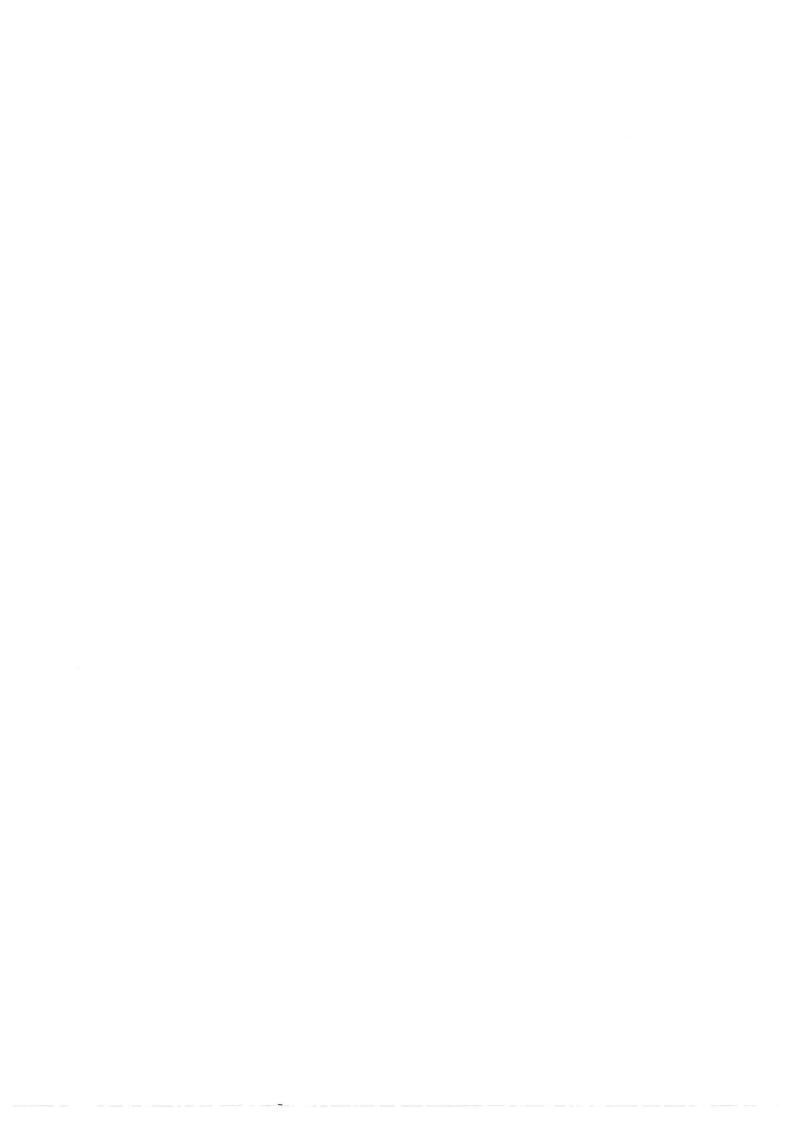


FORMAT FOR SUBMISSION OF STAFF LISTS AND SALARY PAYMENTS FOR FY 2014/15

4.	3.	2.	1.	S/N
				S/N Names
				Title
				Bank Name
				Account Number
				Category (e.g Traditional, Teacher
				Gross Amount (Annual)
				Staff signature

Signature &Stamp	Title:	Name:	3. Audited by: Internal Audit	Signature & Stamp:	Title:	Name:	1. Verified by: Head of Department (Cost Centre)
Signature & Stamp:	Title:	Name:	4. Authorized for Payment by: Accounting Officer	Signature & Stamp	Title:	Name:	2. Verified by: Head Human Resources

M



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Kampala Uganda

In any correspondence on this subject please quote: No. BPD\86/153/01

22nd June 2015

All Local Government Accounting Officers

CIRCULAR ON THE CONSOLIDATION OF FISCAL TRANSFERS AND THE FINALISATION OF PERFORMANCE CONTRACTS FOR FY 2015/16.

A. INTRODUCTION

- 1. Refer to the second Budget Call Circular ref BPD 86/107/05 dated 20th March 2015 where you were informed of government intension to consolidate fiscal transfers to Local Governments with an aim of reducing their number, cutting down the associated transaction costs and improving their manageability. This circular and accompanying guidelines therefore, elaborate the interim consolidation for 2015/16.
- 2. The consolidation of fiscal transfers forms part of a broader reform to fiscal transfers whose objectives are to:
- i). increase discretion to enable LGs deliver services in line with local needs whilst ensuring that national policies are implemented;
- ii). allow new national policies to be funded through the transfer system, at the same time avoiding future fragmentation of transfers and reduction in discretion;
- iii). shift the focus away from fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
- iv). use the transfer system to provide incentives to improve institutional and service delivery performance; and
- v). restore adequacy and equity in allocation of funds for infrastructure and service delivery.
- 3. In line with these objectives, my ministry is working collaboratively with central and local government stakeholders to develop proposals for 2016/17 and beyond. This will involve further redesign of discretionary and sector transfers and revision of their allocation formulae and principles. Over the coming months, my ministry will be holding consultations with local governments on these proposals.

Mission
"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so
as to achieve the most rapid and sustainable economic growth and development"

B. CONSOLIDATION OF GRANTS FOR FY 2015/16 AND ALLOCATIONS

- 4. In FY 2015/16, the allocation and conditionality associated with existing grants will be maintained and presented as 'of which' within the consolidated framework.
- 5. Under the Recurrent Transfers System (RTS) the conditional grants will be consolidated as follows:
- i). Wage: one wage for each of the six service delivery sectors Health, Education, Agriculture, Works and Transport, Water and Environment, and Social Development;
- ii). Non-wage: one Non-wage for each of the six service delivery sectors Health, Education, Agriculture, Works and Transport, Water and Environment, and Social Development;
- iii). A Support Services conditional grant will consolidate non-wage grants for Boards and Commissions, the IFMIS, IPPS, PAF Monitoring, Start Up Costs, LLG ex-gratia and Hard to Reach Allowances; and
- iv). The Unconditional grant will consolidate transfers to Transfers to DSC Chairs Salaries and Salary and Gratuity for LG Elected Leaders.
- 6. Under the Development Transfer System (DTS), the conditional grants will be consolidated as follows:
- i). There will be one conditional development grant per sector with development funding (Agriculture, Works and Transport, Education, Health, Water and Environment); and
- ii). The discretionary development grants (LGMSD and USMID) will remain unchanged. An additional grant for the Luwero and Rwenzori Development grant has also been introduced.
- 7. The Chart of Accounts will be adjusted with the changes to the revenue codes in the central government budget and the revenue budget for Local Government. Previously each grant had its own code. Now each sector grant will be identified by a combination of the grant item code and the sector code as follows:

GRANT NAME	LG Revenue Budget	CG Budget (Asset)
Recurrent grant codes		
Sector Conditional Grant Wage	133366	321466
Sector Conditional Grant Non-Wage	133367	321467
Support Services Conditional Grant Wage	133368	321468
Support Services Conditional Grant Non-Wage	133369	321469

14

GRANT NAME	LG Revenue	CG Budget
GIGATATIVALVIE	Budget	(Asset)
District Unconditional Grant Wage	133351	321451
District Unconditional Grant Non-Wage	133301	321401
District Equalization Grant Non-Wage	133303	321403
Urban Unconditional Grant Wage	133350	321450
Urban Unconditional Non-Wage	133302	321402
Urban Equalization Grant Non-Wage	133363	321463
Development grant codes		,
Sector Development Grant	133370	321470
LGMSD	133326	321426
Municipal Infrastructure Grant (USMID)	133365	321465
Luwero & Rwenzori Dev't Programme (LRDP)	133371	321471

- 8. The approved allocations for fiscal transfers to local governments are attached to this circular. They are presented in line with the above framework.
- 9. Also attached are a set of Sector Grant Information Papers which provide a highlight of the roles of LGs under the Sector, The purpose of Sector transfers, grant specific guidance and the expenditure budget structure and performance indicators.

C. ADJUSTMENTS TO BUDGETS AND FINALISATION OF PERFORMANCE CONTRACTS

- 10. Following the approval of the national budget and the interim consolidation of fiscal transfers, there are three important sets of changes that must be made in Local Government budget:
- i). The revenue budget of local governments must be adjusted to reflect the new consolidated framework for conditional grants;
- ii). The Performance Contract has been summarized and compressed to focus on key local government results (refer to a letter BPD 86/107/02 dated 19th June 2015 on Modification of Template for Performance Contracts); and
- iii). Any changes made to the grant allocations in budget approved by Parliament need to be reflected. This include allocations for the new discretionary development allocation for the Luwero Rwenzori Development Program (LRDP), which was not included in the 2015/16 Interim Planning Figures (IPFs).
- 11. Budget changes will need to appear in the Performance Contract (Form B) of the Chief Administrative Officer, and in the Local Government Budget Estimates and Annual Work Plans that support it. If the Local Government Budget has already

Mission
"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

- been passed by the Council, a supplementary budget should be introduced effecting these changes.
- 12. Alongside this circular an update of the OBT and encrypted file containing the adjusted ceilings will be availed to you to facilitate this revision process. This will automatically adjust the revenue budgets to the consolidated framework.

D. CONCLUSION

- 13. The purpose of this circular is:
- i). To inform Local Governments the progress of reforms to fiscal transfers and provide details of their interim consolidation in 2015/16;
- ii). To communicate the IPFs for fiscal transfers following the approval of the Budget for FY 2015/16; and
- iii). To request local governments to adjust their budgets and finalize their performance contracts using the Output Budgeting Tool (OBT), in light of the provision of the interim consolidation and their final allocations for 2015/16; and
- 14. Accompanying this circular are guidelines for the finalization of performance contracts and budget execution in the context of these reforms.
- 15. You are requested to submit your signed Performance Contract (Form B) for 2015/16 no later than the 30th June 2015.

Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

cc: Head of Public Service and Secretary to Cabinet.

Deputy Head of Public Service and Deputy Secretary to Cabinet.

Secretary, Local Government Finance Commission.

The Permanent Secretary, Office of the Prime Minister.

The Permanent Secretary, Ministry of Education and Sports.

The Permanent Secretary, Min. of Gender, Labour and Social Development.

The Permanent Secretary, Ministry of Health.

The Permanent Secretary, Ministry of Agriculture, Animal Industry of Fisheries.

The Permanent Secretary, Ministry of Water and Environment.

The Permanent Secretary, Ministry of Works and Transport.

The Permanent Secretary, Ministry of Public Service.

The Permanent Secretary, Ministry of Lands, Housing and Urban Development.

The Ag. Permanent Secretary, Ministry of Local Government.

The Executive Director, National Agricultural Advisory Services.

The Executive Director, Uganda Road Fund.

The General Manager, National Medical Stores.



