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In any correspondence on
this subject please quote No. **BPD 86/107/02**

THE REPUBLIC OF UGANDA

17th April 2012

To: All Accounting Officers (Central and Local Government Votes)

**Re: SECOND BUDGET CALL CIRCULAR: PREPARATION OF DETAILED
BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2012/2013.**

A. INTRODUCTION

1. Cabinet approved the National Budget Framework Paper for FY 2012/13 which has been laid to Parliament in accordance with Section 4 of the Budget Act 2001 (**see copy enclosed**).
2. Accordingly, the purpose of this circular is therefore to:
 - i. Forward a copy of the National Budget Framework Paper for the FY 2012/13 with the revised resource envelope, sector ceilings and budget priorities for FY 2012/13 and the medium term;
 - ii. Communicate policy and administrative guidelines for the preparation of the detailed budget estimates for FY 2012/13;
 - iii. Request you to prepare detailed budget estimates for FY 2012/13 in line with the attached National Budget Framework Paper.

B. THE BUDGET STRATEGY AND KEY PRIORITIES FOR THE FY 2012/13

Budget Strategy and priorities

3. In the Budget for FY 2012/13, Government will focus on the following priority areas:
 - i. *Maintaining macroeconomic stability;*
 - ii. *Increasing agricultural production and productivity;*
 - iii. *Encouraging agro-processing, and market diversification;*

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"

- iv. *Appropriate skills development;*
- v. *Facilitation of private sector as the engine of growth;*
- vi. *Improving efficiency of public service delivery and;*
- vii. *Removing infrastructure constraints in transport and energy.*

4. The detailed sector priorities are highlighted on **pages 82-703** of the National Budget Framework Paper. While allocating resources, Accounting Officers should adhere to the sector priorities approved by Cabinet.

Resource Envelope for FY 2012/13 and MTEF projections

5. The resources available to finance GoU spending during FY2012/13, excluding interest payments and arrears will amount to **Shs 7,327.7bn**. Compared to the level of financing for the Financial Year 2011/12 of **Shs 7,224.2bn**, the additional resources amount to **Shs 103.5bn**. The Budget strategy is predicated on realizing Savings from reallocations and one –off expenditures in the Financial Year 2011/12 amounting to **Shs. 425.1bn**. **Therefore the total additional resources available for allocation next year amount to Shs. 528.6bn.**
6. The total additional resources projected for Financial Year 2012/13 above have been earmarked to the following priorities:
 - i. Karuma Hydropower Project (**Shs. 215bn**); and
 - ii. Salary enhancement and addressing part of the shortfalls on Salaries and Wages, including the 15% enhancement for Teachers as agreed with Uganda National Teachers' Union (UNATU) (**Shs. 313.6bn**).
7. We have taken note of the numerous activities and items that require additional financing. However, given the limited resource envelope, it is evident that these pressures cannot be accommodated (**The pressures are summarized in Annex I attached**). Most sectors will therefore have the same ceiling as that provided this financial year. Sectors should therefore undertake inter and intra-sectoral

reallocation to ensure that priority is given to the core frontline service delivery activities in line with sectoral priorities.

8. The official exchange rate of Uganda Shillings to be used against One United States Dollar in FY 2012/13 and over the medium term is projected as follows:

i. FY 2012/13-Ushs 2,609.3

ii. FY 2013/14-Ushs 2,766.1

iii. FY 2014/15-Ushs 2,875.3

iv. FY 2015/16-Ushs 2,808.9

v. FY 2016/17-Ushs 2,708.5

C. KEY POLICY ISSUES

Sector Wide Approach to Budgeting/Cluster Arrangement,

9. We have noted that most institutions plan and budget individually contrary to Sector wide approach policy framework agreed by Government. The Government policy on Sector Wide Approach to planning and inter-sectoral coordination requires all institutions within the sector to jointly identify the key issues affecting service delivery under the sector and devise appropriate intervention to improve service delivery. Failure to do this, results into gross inefficiency in resource allocation, poor coordination and failure to harmonize the intended sector priorities. Sectors should build on the gains of the Sector Wide Approach by enhancing the cluster arrangement to enable greater harnessing of synergies between sectors. For example, a cluster approach to sanitation would clearly define mandates and responsibilities across education, health and water sectors to enhance services and reduce duplication.

Rationalization of IT-Systems in Government

10. In the year 2009, Government established the National Information Technology Authority (NITA-U). This was in a bid to coordinate and rationalize the use of IT-Services in Government in order to avoid duplication and ensure optimal utilization of available resources. However, it has been noted that some Government institutions have continued to procure poor and in some cases junk IT-Systems and equipments without getting technical input from MoICT/NITA-U. In order to optimize utilization of resources and as a measure to mitigate high cost of service delivery, MoICT/NITA-U is therefore urged to expedite the rollout of implementation of the National Data Transmission Backbone and E-government Infrastructure and therefore guide MALGs to rationalize IT-Systems in line with E-governance policy. For effective preparation of detailed budget estimates, NITA-U will guide MALGs on the rational use of the IT-Systems.

Direct Transfer of Funds to UPE Schools

11. Effective FY 2011/12, Government has been making direct transfer of USE funds to schools and grants to Town Council. This policy will be extended to UPE schools in FY 2012/13. **The Ministry of Education and Sports is required to;**
- i. Submit detailed expenditure allocation by School and Vote and the criteria for allocations;
 - ii. Liaise with Local Governments and submit the school bank account details to the Office of Accountant General **not later than 14th May 2012.**

Budgeting for Salaries for the FY 2012/13

12. Government has allocated the wage bill of Ushs.2,075.91bn (refer to NBFP annex 3) for FY 2012/13 to all Spending Agencies. Accordingly, Accounting Officers are required to submit their wage provision by vote and in case of Local Governments by grant basing on the February 2012 payroll to Ministry of Public Service and a copy to this Ministry **by 30th April 2012.** The information should be provided as follows:

- i. Staff-in-post as at February 2012;
 - ii. Staff deleted but due for reactivation as at February 2012;
 - iii. Staff recruited after Ministry of Public Service approval and appointed but not yet on payroll. Ministry of Public Service should avail copies of approved recruitment to this Ministry;
 - iv. On-going recruitment after Ministry of Public Service approval and copies of approval should be attached;
 - v. See formats attached in **Annex II** for Local Governments, and **Annex III** for Central Governments;
 - vi. The formats attached shall serve as the summary page for the detailed payrolls that should be submitted to this Ministry and Ministry of Public Service in both hard and soft copies.
13. **All Accounting Officers are informed that there are no additional funds for recruitment next FY. MALGs must demonstrate availability of funds for recruitment and submit the recruitment plans to Ministry of Public Service with a copy to this Ministry for approval.**

Budgeting for Hard-ship Allowance

14. Government will continue to implement the Hard to Reach Framework. An allocation of **Shs. 22.5bn** has been provided in the MTEF. The funds will be allocated and budgeted for under each beneficiary Local Government. The Ministry of Public Service is accordingly required to provide detailed allocation by Local Government to this Ministry by **30th April 2012**.

Budgeting for Pension and Gratuity for the FY 2012/13

15. As a measure to streamline budgeting for pension and gratuity, the Ministry of Public Service should liaise with spending Agencies and submit to this Ministry not later than **30th April 2012** the following information:

- i. Details of current Pension obligations;
- ii. Verified Pension arrears and;
- iii. Projected pension requirements that will fall due in the course of the FY 2012/13.

Review of Projects in the Public Investment Plan (PIP)

16. It has been noted that some projects included in the Public Investment Plan (PIP) have had their life or implementation period expired, others are of a recurrent nature and some are not consistent with the NDP priorities. This Ministry through the Development Committee (DC) is currently appraising all the projects and those which fall under such category will be dropped. While preparing the PIP, Accounting Officers should ensure that:

- i. Project objectives are linked to NDP sector priorities consistent with the BFP and available MTEF resources for FY 2012/13; and the Medium Term;
- ii. A project where donor financing has ended should inevitably be exited from the PIP and the GoU component transferred to the Non-wage;
- iii. The capital component of the project is over 70% of the entire project budget. Otherwise, the proposed activities should be financed under the recurrent budget of the institution;
- iv. There is full provision for any required counterpart funding from within the existing sector ceiling;
- v. Cumulative expenditure on each project and the outputs so far achieved is clearly indicated.

Performance Contract for Accounting Officers

17. In an effort to improve service delivery, Government introduced a wide range of reforms. This includes among others Result Oriented Management (ROM), Output Oriented Budgeting (OOB) and Performance Contracts for Accounting Officers. Accounting Officers should note that the final work plans formulated will form the basis of Performance Contracts to be signed with **Permanent Secretary/Secretary to the Treasury**. The work plans for the FY 2012/13 should therefore be very clear and

comprehensive specifying planned expenditures, quantities and locations of outputs because this will form the basis for performance evaluation of the Accounting Officers.

D. KEY ADMINISTRATIVE ISSUES

Budget Allocative Efficiency

18. Over the years MALGs have been allocating more resources to the consumptive areas such as fuel, allowances, workshops and seminars, stationery and travel expenses at the expense of key service delivery activities. Given that the resource envelope cannot be expanded quickly to address all the needs of Government, sectors should exercise a high level of allocative and operational efficiency by carefully rationalising resource allocation and priorities to focus on the critical service delivery areas within the sectors. In order to strengthen efficiency and effectiveness in delivery of Public Service, Accounting Officers are informed that Government will maintain the following efficiency measures:

- i. Budget allocation for the items for advertisement, workshops and seminars, travel inland, allowance, fuel and vehicle maintenance, printing, welfare and entertainment and special meals among others should be maintained at the level of FY 2011/12 by all spending agencies.**
- ii. The freeze on purchase of Motor vehicles will be maintained in the FY 2012/13 in line with Government policy decision.**
- iii. Any budget allocation to item 224002 (General Supply of Goods and Services), should be backed by a strong justification as to why the activities could not be budgeted for under the relevant budget items. You should also provide an annex demonstrating a clear relationship between the funds budgeted for under this item and the outputs to be delivered otherwise this Ministry will reallocate the funds to other sectors.**

Preparation of Work Plans and Procurement Plans

19. Accounting Officers should note that during budget preparation, work plans, procurement plans and detailed estimates should be linked. The failure to link the work plans, procurement plans and the detailed budget estimates has been identified as the major cause of low absorption of resources, huge unspent balances at the end of the financial year and poor service delivery at both Central and Local Governments. **To ensure a proper linkage with the budget, the work-plans and procurement plans must be prepared and submitted concurrently with the detailed budget estimates for the FY 2012/13.** In addition, the Public Procurement and Disposal of Public Assets Authority (PPDA) has developed a new procurement Planning format which is aimed at enhancing monitoring of Procuring and Disposal Entities (PDEs) by the Authority. Accordingly, the Central Government OBT will be updated in line with the new format **(copy attached as Annex IV).**

Preparation of the Ministerial Policy Statements (MPS)

20. All Accounting Officers of Central Government Ministries are reminded to prepare Ministerial Policy Statements for submission to Parliament, **by 30th June 2012** in line with Section 6(1) of the Budget Act 2001. The format for preparation of MPS is contained in the OBT.

Budgeting for Tax Expenditure

Value Added Tax (VAT)

21. Every spending Agency should budget for VAT in line with the second Schedule, paragraph (aa) of the VAT Act 2009 (Amended), within the available MTEF provision except for the items which were exempted. The exempt areas are:

- | | |
|------------------------------------|--------------------------|
| i) Supply of Specialized Vehicles; | iv) Engineering Designs; |
| ii) Plant and Machinery, | v) Consultancy Services; |
| iii) Feasibility Studies; | |

vi) Civil works related to Hydro-Electric Power, Roads and Bridges' construction;

vii) Public Water Works;
viii) Agriculture and;
ix) Education and health sectors.

Non Resource Taxes

22. All Government Ministries, Departments and Agencies must ensure that detailed estimates of non resource taxes such as import duties where Government is obliged to pay taxes through agreements are accurately estimated and budgeted for.

Budgeting for Taxes under Local Governments

23. It has been noted that, while budgeting, most Local Governments do not budget for Tax expenditure under their projects. I wish to emphasize that this should be prioritized while finalizing your budget preparation for FY, 2012/13. Accounting Officers are informed that tax obligations for the Local Governments should be channeled through the responsible Sector Ministries.

Budgeting for Non-Tax Revenue (NTR)

24. In the FY 2011/12, good progress was registered by some Ministries by providing information on NTR to this Ministry and this resulted into publication of NTR rates, estimates and charges booklet. We want to reiterate the Government position for the Accounting Officers to prepare realistic NTR revenue estimates for the FY 2012/13 which will provide this Ministry with a clear picture of the total resource envelop for the FY 2012/13. You are therefore required to submit to this Ministry the NTR estimates showing a detailed breakdown of the NTR items, the rates charged and total NTR for your vote for the FY 2012/13.

Budgeting for Semi-Autonomous Institutions

25. As a reminder, Accounting Officers of all Semi-Autonomous institutions receiving Government subventions should note that:

- i. Effective FY 2012/13, they are required to prepare and submit their detailed budget estimates to this Ministry **not later than Monday 7th May 2012**.
- ii. All Semi-autonomous institutions when budgeting and doing execution should adhere to the rates approved by Ministry of Public Service for allowance, travel abroad and inland, etc.
- iii. The estimates should clearly indicate how both the estimated Non-Tax Revenue collections and the Government subventions for the FY 2012/13 will be expended.
- iv. Failure to comply with this requirement will lead to scrapping of the Government subventions for hitherto allocated to these institutions.

For avoidance of doubt please find attached the list of Semi-Autonomous Institutions (copy attached as Annex V).

Payment of Utility Arrears

26. Some Government institutions have continued to accumulate utility bills contrary to the Commitment Control System due to the failure to properly budget for utilities. Accounting Officers should ensure that utilities are properly estimated and budgeted for in the FY 2012/13. Any outstanding utility arrears should be submitted to the Internal Audit Department for verification.

Mainstreaming of Gender and Equity, Environment and HIV/AIDS

27. Under the Millennium Development Goals (MDGs) Initiative, Government committed itself to prioritize mainstreaming of cross cutting issues in the budgeting process. Accordingly, Output Budgeting Tool (OBT) will be updated to incorporate these key cross-cutting budget issues which need to be addressed while allocating the resources. The Accounting Officers should ensure that adequate resources are allocated for integration of cross cutting issues as per the attached guideline (**Annex VI**).

Budgeting for Donor Funding

28. In order to accurately and timely capture donor numbers in the budget, the Office of the Accountant General has successfully piloted the integration of donor projects in the Integrated Financial Management System (IFMS) under Public Sector Management, Education and Accountability Sectors. In the FY 2012/13, this will be rolled out to all Central Government projects. Accounting Officers are required to confirm and submit donor numbers to this Ministry with enough justification/financing agreements regarding the availability of funds.

Alignment of Budget Estimates to the National Development Plan (NDP)

29. Government shall strengthen the ongoing process of aligning the sector priorities and allocation of resources to the strategic interventions of the National Development Plan (NDP). Accordingly, over the medium term, any additional resources will only be allocated to those projects and programmes that have the highest effect on unlocking the binding constraints to transformation of the economy as identified in the NDP. Accounting Officers should take note of this requirement and ensure that Sector budget estimates are aligned to the NDP priorities.

E. LOCAL GOVERNMENT ISSUES

Workshops and Seminars conducted by Centre

30. It has been noted that the Central Government Line Ministries organize uncoordinated workshops for MALGS. Officials spend a lot of time attending workshops in Kampala or in other locations far from their workstations. Therefore they do not have ample time to concentrate on their core mandate. Effective next FY 2012/13, all workshops organized by Government Agencies will be coordinated by Office of the Prime Minister as mandated. Accordingly, Accounting Officers are required to submit their training schedule including workshops and seminars for both recurrent and

development budget to Office of the Prime Minister with a copy to this Ministry by **Monday 7th May 2012.**

Decentralization of Funds currently under Central Government Sector Ministries

31. Whereas the MTEF explicitly provides for the decentralized funds under the 501-850 line in MTEF, some of these funds are appropriated under Central Government Votes instead of being under the beneficiary Local Government Votes. As a result:

- i) The Local Governments are not provided with the Indicative Planning Figures (IPFs) which impacts negatively on the planning and budgeting at the Local Governments level;
- ii) On the implementation arrangement, Central Government awards contracts for the funds appropriated and informs the Local Governments to implement the programmes. The Local Governments submit the certificate of completion to the Central Government Institution for payment;
- iii) The MoFPED releases funds to Central government votes which in turn disburses to local government implying a delay in release of funds to local governments which has led to unspent balances and delays in service delivery, for example under the Road Fund; National Medical Stores; Uganda National Road Authority, etc, the law requires that the funds are appropriated under the Agency votes. However usually there is no coordination with the Local Authorities.

32. As a measure to address the above concerns, all resources under the 501-850 line in the MTEF as well as other funds earmarked for Local Government under Central Government votes will be appropriated under the beneficiary Local Government Votes in FY 2012/13 (**copy attached as Annex VII**). Accounting Officers of Central Government votes under this category should submit the IPFs to MoFPED **not later than 30th April 2012**. Secondly Sector Ministries and Agencies who have planned to undertake projects in local governments should submit the details to this Ministry when submitting the detailed estimates.

Issuance of Indicative Planning Figures (IPFs) to LGs for FY 2012/13

33. Based on the advice by the Sector line Ministries responsible for the grants transferred to Local Governments, a schedule of transfers to local governments for **FY 2012/13** is attached as **Annex 9 of the NBFP**. The Local Government Accounting Officers should note that LGs should not use any other IPFs issued by any Central Government institution other than the ones communicated by the Ministry of Finance, Planning and Economic Development (MoFPED).

Budgeting for Equalization Grant

34. Some local governments have been allocated funds under the Equalization grant. The funding under Equalization grant is earmarked for programmes under PAF area and the choice of the Department and the specific PAF area is at the discretion of a local government. However, some local governments prepare separate work plans from the consolidated Departmental work plans and some cases of duplication of efforts and resources have been noted. In preparing the budget and work plans for FY 2012/13, Local Government Accounting Officers are advised to prepare and submit the integrated sector (Departmental) annual and quarterly work plan including the programmes supported using the funding under Equalization grant, among other sources. A Local Government should not prepare a specific work plan for the programmes funded using the resources under Equalization grant.

Review of the Local Government Output Budgeting Tool (LGOBT) Output Indicators

35. All local governments are currently using the Local Government Output Budgeting Tool (LGOBT) to produce their budget estimates and performance progress reports. However, the findings during the recent field visit to support the 55 weak Local Governments revealed that some of the output indicators, especially in Administration, Production, Health and Water, are not clear and require to be reviewed. The Central Government Accounting officers are requested to review the attached (**Annex VIII**) schedule of indicators and submit to this Ministry **not later than 30th April 2012** to

enable this Ministry to update the LGOBT for effective budgeting and reporting by Local Governments.

Budgeting for Unconditional Grant – Wage and Non-wage

36. With effect from FY 2011/12, the unconditional grant was separated into two items one for wage and the other for no-wage. However, in the course of the financial year most local governments continued to request for re-allocations within wage and between wage and non-wage items. As a measure to streamline this process, the following will be adopted in FY 2012/13:

- i. The two items – one for wage and the other for non-wage will continue to be operational;
- ii. A Local Government can recommend a reduction in the provision under the non-wage item and beef up the wage item to enable it undertake the recruitments to fill the critical posts as guided under **para 12** above.

Salary, Gratuity and Ex-gratia for Political Leaders

37. Government adopted a decision to pay salaries and gratuity for elected political leaders as well as monthly district allowances from the Consolidated Fund. However, for the previous two years, some local governments have continued to have inadequate provisions while other local governments were over provided due to lack of correct information on the number of district councilors as well as LC1s, LCIIIs, LCIIIs at the District level. As a measure to address this problem, the Local Government Accounting Officers are requested to confirm the information submitted by Ministry of Local Government (**attached Annex IX**), in writing, with a copy to PS/MOLG and submit to Room 5.18 on fifth floor of this Ministry, **not later than Monday 7th May 2012**.

38. A recent field visit by Budget Monitoring and Accountability Unit (BMAU) under this Ministry to Local Governments (LGs) in the Karamoja region revealed that funds under the development budget released in the first half of the FY 2011/12 was still

lying on the LGs Account. This seems to be the trend across the country. In order to establish the extent of the problem, all Local Governments should submit to this Ministry details of bank balances on the **General Fund Collection Account and Operational Accounts by 30th April 2012**, giving reasons for any outstanding balances on especially development budget accounts.

F. PREPARATION OF THE DETAILED BUDGET ESTIMATES FOR THE FY 2012/13.

39. As indicated in the Budget Call Circular of 30th November 2011, Central Government Accounting Officers should submit detailed budget estimates, annual and quarterly work plans as well as procurement plans by Monday 7th May 2012. The detailed budget estimates for the FY 2012/13 should be entered directly into the Output Budgeting Tool (OBT) database. The Accounting Officer should note that detailed budget estimates will include the Project profiles.

Preparation of Item Budgets by Local Governments under the LGOBT

40. The information captured during the preparation of the Budget Framework papers using the LGOBT automatically appears under the work plans of the respective Departments against the various outputs in a Local Government function. Local Governments are advised to prepare the expenditure details at item level based on classifications under Chart of Accounts to produce their detailed budget estimates for FY 2012/13. **The Local Government Accounting Officers are further informed that budget generated out of other budgeting format apart from the LGOBT will not be accepted.**

G. SUBMISSION OF ESTIMATES

41. **Central Government Accounting Officers must ensure that their detailed budget estimates are submitted in both hard and soft copies (OBT database) to the Permanent Secretary/Secretary to the Treasury, Ministry of Finance, Planning**

and Economic Development, for the attention of the Director Budget not later than Monday 7th May 2012.

42. Local Government Accounting Officers should ONLY submit soft copies of their draft detailed budget estimates for the FY 2012/13 to the Ministry of Finance, Planning and Economic Development for review, not later than Monday 7th May 2012.

Thank for your usual co-operation


Keith Muhakanizi

For PERMANENT SECRETARY/SECRETARY TO THE TREASURY

- c.c. Hon. Minister of Finance, Planning and Economic Development
- “ All Ministers of State, MFPED
 - “ Chairperson, Parliamentary Budget Committee
 - “ Chairpersons, Parliamentary Sessional Committees
 - “ Head of Public Service and Secretary to Cabinet
 - “ Deputy Head of Public Service and Secretary for Administrative Reform
 - “ Director, Parliamentary Budget Office

ANNEX I EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
VOTE	SECTOR / ACTIVITY			
	SECURITY			
001	Internal Security Organisation			
	Accumulated gratuity and annual leave arrears	15.164		15.164
004	Ministry of Defence			
	Support to Research projects	6.474		6.474
	Increased maintainance and operation of aircrafts	24.342		24.342
	Fuel and lubricants and oil	31.906		31.906
	Shortfall on food supplies	21.487		21.487
	Shortfall on budget provision for travel abroad	0.300		0.300
	Specialised training and retraining of Troups	0.640		0.640
	Classified expenditure	21.000		21.000
	Domestic Arrears	1.000		1.000
	Shortfall in wage budget provision	22.151		22.151
	Provision for medical treatment	0.701		0.701
159	External Security Organisation			
	Statutory Domestic Arrears	9.480		9.480
	SUB-TOTAL	154.644		154.644
	WORKS AND TRANSPORT			
113	Uganda National Roads Authority (UNRA)			
	Domestic Arrears - Arising out of outstanding Road Certificate obligations incl Kampala Entebbe Express	218.000		218.000
	Priority New roads to begin next Financial Year:			
	• Moroto-Nakapiripirit (95km)	42.000		42.000
	• Mpigi-Kanoni (68km)	33.000		33.000
	• Mukono-Kyetume-Katosi (74 km)	57.000		57.000
	• Rukungiri-Kihihi-Ishasha/Kanungu (74 km)	33.000		33.000
	• Kapchorwa-Suam road (77 km)	66.000		66.000
	• Ntungamo – Mirama Hills (37km)	32.000		32.000
	• Kanoni-Sembabule (76 km)	66.000		66.000
	Funding for UPDF Engineering Unit to rehabilitate Tororo Pachwarch Railway Line	58.120		58.120
	SUB- TOTAL	605.120		605.120
	AGRICULTURE			
142	MAAIF			
	VAT payment of ADB projects	10.000		10.000
	SUB- TOTAL	10.000		10.000
	EDUCATION			
013	Ministry of Education and Sports			
	Procurement of instructional materials for primary schools	5.010		5.010
	Additional Capitation Grant to cover Term 3 (Sept – Dec 2012) for S5; Term 1 and Term 2 (Feb – April 2013, May – August 2013) for both S5 and S6 in Academic Year 2013.	20.834		20.834
	Implementing the new policy of 3 principles & 2 subsidiary subjects (ICT & sub math) at A' Level	2.400		2.400

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CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
	Wage provision for UPOLET teachers	6.952		6.952
	Provision of textbooks to UPOLET schools	2.727		2.727
	Chemicals and Reagents to UPOLET schools	1.090		1.090
	Provision of A' level Science kits	0.800		0.800
	Implementation of Scheme of Service for Secondary school teachers and upgrading of the teachers to Graduate level	4.093		4.093
	Preparatory activities for the establishment of Soroti University	1.000		1.000
	VAT Arrears on ADB funded projects	20.000		20.000
	Improvement of Quality and Standards:			
	o/w Jinja VTI and Abilonino	0.500		0.500
	o/w Preceptors allowances and Industrial Training at Mulago Health Tutor's College	0.137		0.137
	Skills Development			
	o/w UPOLET (BTVE) Capitation	12.850		12.850
	o/w Uganda Nurses and Midwives Examination Board (UNMEB);	2.850		2.850
	o/w Uganda Allied Health Professionals Examination Board (UAHEB)	3.500		3.500
	o/w Uganda Business and Technical Examination Board (UBTEB)	4.500		4.500
	o/w Reform Task Force to oversee Strategic Plan 2012/13- 2021/22.	1.000		1.000
	Physical Education and Sports			
	Presidential directive to support FUFA and Uganda Athletics Federation UAF	0.492		0.492
111	Busitema University			
	Recruitment of staff to increase staffing level to 50% level	1.330		1.330
	Shortfall in provision of water	0.615		0.615
136	Makerere University			
	Support to Scientific Innovations at Makerere University (Kiira EV Car Project, Food Science and Veterinary Medicine)	40.000		40.000
138	Makerere University Business School			
	Presidential pledge for clearing certificates for the library	3.000		3.000
139	Kyambogo University			
	Payment of NSSF Arrears	0.500		0.500
149	Gulu University			
	Establishment of Gulu University Constituent College in Lira	0.400		0.400
	SUB-TOTAL	136.580		136.580
	HEALTH			
014	Ministry of Health			
	Counterpart funding for the GAVI fund (USD 1.9m)	4.446		4.446
	Funding emergencies - Nodding disease	3.200		3.200
115	Uganda Heart Institute			
	Support to Uganda Heart Institute	1.500		1.500
116	Uganda Cancer Institute			
	Support to Cancer Institute	1.500		1.500
134	Health Service Commission			
	Recruitment of Health Workers for Naguru Hospital	0.500		0.500
137	Mbarara University			
	Additional funding for salaries of Cuban Staff	0.090		0.090
XX	Naguru Hospital			
	Support to newly established Naguru Hospital	0.800		0.800

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CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
	Utility Domestic Arrears			
	<i>o/w Uganda Blood Transfusion Services</i>	0.030		0.030
	<i>o/w Mulago NRH</i>	7.522		7.522
	<i>o/w Ministry of Health</i>	2.415		2.415
	<i>o/w Fort Portal RRH</i>	0.089		0.089
	<i>o/w Kabale RRH</i>	0.048		0.048
	<i>o/w Gulu RRH</i>	0.428		0.428
	<i>o/w Jinja RRH</i>	0.559		0.559
	<i>o/w Masaka RRH</i>	0.381		0.381
	<i>o/w Soroti RRH</i>	0.227		0.227
	<i>o/w Lira RRH</i>	0.385		0.385
	<i>o/w Moroto RRH</i>	0.008		0.008
	<i>o/w Hoima RRH</i>	0.052		0.052
	<i>o/w Arua RRH</i>	0.068		0.068
	<i>o/w Mbale RRH</i>	0.184		0.184
	<i>o/w Mbarara RRH</i>	0.078		0.078
	SUB TOTAL	24.510		24.510
	WATER AND ENVIRONMENT			
019	Ministry of Water and Environment			
	Shortfall on Agoro Irrigation scheme (FIFCO) ADB funded project	15.800		15.800
	Funding for Alwi Dry Corridor Water Project in Nebbi District	10.447		10.447
150	National Environment Management Authority			
	Purchase of Oil & Gas equipment	1.500		1.500
	SUB-TOTAL	11.947		11.947
	JUSTICE, LAW AND ORDER			
007	Ministry of Justice and Constitutional Affairs (JLOS)			
	Wage for additional recruitment	2.800		2.800
	Payment of rent arrears for Administrator General office (\$690,769)	2.115		2.115
	Shortfall in rent provision due to increased rates (\$1,239,267)	3.795		3.795
	Payment of Legal Fees to M/s Kampala Associated Advocates (Case between Dr. J. Mashate and H. E. the President)- 1,321,600 UK Pound	5.220		5.220
109	Law Development Centre			
	Restructuring costs to enable LDC save on redundant staff	1.500		1.500
101	Judiciary			
	Wage provision for appointment of 20 new Justices and Judges	2.616		2.616
	Non Wage shortfall	19.384		19.384
	Additional Rent provision for offices for the new Judges and Justices	2.880		2.880
	Computerisation of Courts	4.600		4.600
106	Uganda Human Rights Commission			
	Rent shortfall	1.200		1.200
119	Uganda Registration Services Bureau			
	Additional contract staff salaries for newly recruited staff	0.875		0.875
	Additional funding - NTR	1.280		1.280
133	Directorate of Public Prosecutions (DPP)			
	Additional wage requirement	0.480		0.480
	Witness preparation and Pre-trial interview.	1.500		1.500

ANNEX I EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
144	Uganda Police Force			
	Shortfall in wage provision	20.000		20.000
	Contractual Obligations (Procuring police vehicles)	36.956		36.956
	Shortfall in Non-Wage	3.044		3.044
145	Uganda Prison Services			
	Shortfall in feeding of prisoners	7.000		7.000
	Additional funds for seed multiplication and for irrigation	5.000		5.000
	SUB TOTAL	122.246		122.246
	ACCOUNTABILITY			
008	Ministry of Finance, Planning and Economic Devt			
	Construction of Audit House	20.000		20.000
103	Inspector General of Government			
	Enhancement of Staff Salaries	3.600		3.600
112	Directorate of Ethics and Integrity			
	Dissemination of National Values to the key stake holders	1.000		1.000
131	Auditor General's Office			
	Building capacity of OAG in specialized audits	1.000		1.000
143	Uganda Bureau of Statistics			
	Completion of the Population and Housing Census on-going activities	58.000		58.000
141	Uganda Revenue Authority			
	Purchases of 68 motor vehicles	4.300		4.300
	Purchase of computer equipment to match the ever changing technology, baggage scanning	4.140		4.140
	Activities to Enhancement of Revenue Collection by 1.21 Trillion in 2012/13	77.000		77.000
153	PPDA			
	Disseminating the amended laws	1.000		1.000
	SUB-TOTAL	170.040		170.040
	ENERGY			
017	Ministry of Energy and Mineral Development			
	Karuma Hydro Power Project (US\$1.5Bn)	215.100	215.100	
	Compensation of the residents at Sukuru Hill (USD 15 million per year)	35.000		35.000
	SUB-TOTAL	250.100	215.100	35.000
	SOCIAL DEVELOPMENT			
018	MoLG&SD			
	Equal Opportunities Commission	1.290		1.290
	Support for Occupational Safety and Health Department	1.000		1.000
	Domestic Arrears (Compensation)	3.000		3.000
	Funding for Social Protection in Uganda	35.000		35.000
	SUB-TOTAL	40.290		40.290
	INFORMATION COMMUNICATION TECHNOLOGY			
003	Ministry of ICT			
	Business Process Outsourcing	5.200		5.200

ANNEX I: EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY. 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
	E - Government Infrastructure project	5.213		5.213
	SUB-TOTAL	10.413		10.413
	PUBLIC SECTOR MANAGEMENT			
003	Office of the Prime Minister			
	Presidential pledge-Support to development projects in Northern Uganda	20.000		20.000
	Compensation for Luwero Veterans	7.500		7.500
005	Ministry of Public Service			
	Salary Enhancement for Public Servants			
	o/w Teachers and others	250.000	250.000	
	o/w Scientists	40.000	40.000	
	Additional wage requirements arising out of shortfall in FY 2011/12:			
	o/w Uganda Police Force	22.900		22.900
	o/w Uganda Prison Services	2.650		2.650
	o/w Primary Health Care Workers	22.060	23.500	(1.440)
	o/w Internal Security Organisation	1.830		1.830
	o/w Secondary Education	21.300		21.300
	o/w Electoral Commission	0.441		0.441
	o/w Butabika hospital	0.344		0.344
	o/w Uganda Heart Institute	0.446		0.446
	o/w Other wage and salary shortfalls under Central and Local Governments	17.250		17.250
	Salary Arrears	22.500		22.500
	Current Pension and Gratuities - implement the automatic payment at the time of retirem	80.000		80.000
	Pension Arrears	82.000		82.000
021	Ministry of East African Community Affairs			
	Contribution to the EAC Secretariat	2.500		2.500
	SUB-TOTAL	593.721	313.500	280.221
	PUBLIC ADMINISTRATION			
001	Office of the President			
	Golden Jubilee celebrations (all Government Agencies)	27.300		27.300
	Golden Jubilee Medals	2.000		2.000
002	State House			
	Shortfall in Non wage Recurrent	81.867		81.867
201-233	Missions Abroad:			
	Payment of education allowance for Foreign Service Officers	4.000		4.000
	Annual Contribution to the Diaspora Associations	0.187		0.187
	Opening of Uganda Mission in Mogadishu, Somalia	1.700		1.700
	Foreign Policy Review	0.400		0.400
	Renovation and development of properties abroad (Brussels, Ottawa, Kigali, Kinshasa, and Pretoria)	6.000		6.000
	Renovation and Refurbishment of Uganda House in Nairobi	2.500		2.500
	Loss of poundage	19.200		19.200
	SUB TOTAL	145.154		145.154
	LEGISLATURE			
104	Parliamentary Commission:			
	o/w Shortfall in wage provision arising out of salary enhancement for entire staff	5.527		5.527
	Shortfall in Non-wage budget provision (Shs. 61.379bn)			

ANNEX I: EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY A: PRIORITY EXPENDITURE REQUIREMENTS ARISING OUT OF THE INTERMINISTERIAL CONSULTATIONS ON FY 2012/13 BUDGET				
	EXPENDITURE REQUIREMENTS FOR FY 2012/13 (USHS. BN)	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Bn)	Funding Gap
	o/w Faciliation to Parliamentary Committees	26.229		26.229
	o/w Travel Abroad	2.086		2.086
	o/w Allowances for MPS	20.450		20.450
	o/w Funding for Auditing Office of the Auditor General	1.724		1.724
	o/w Shortfall in Fuel, Lubricant and oils	0.948		0.948
	o/w Vehicle maintenance	1.601		1.601
	o/w Other Non -Wage	8.341		8.341
	o/w Contributions to EAC Legislative Assembly	1.702		1.702
	SUB TOTAL	68.608		68.608
	GRAND TOTAL- Category A	2,343.37	528.60	1,814.77

ANNEX I: EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

	CATEGORY: EXPENDITURE PRESSURES FOR FY 2012/13 BUDGET	Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Ushs Bn)
VOTE	SECTOR / ACTIVITY		
	SECURITY		
001	ISO: Funding to counter Terrorism, Subversion, Espionage, Politically Motivated Crimes and Sabotage of Government Programs	9.105	
	ISO: Replenishment of the existing transport facility	31.579	
004	Ministry of Defence		
	Acquisition of Land for strategic purposes	12.000	
	Additional building infrastructures (Barracks, Offices and Health Centres)	79.697	
	Enhancement of intelligence collection, analysis and dissemination	18.000	
	Wage for additional recruitment FY 2012/13	12.000	
	SUB TOTAL	162.381	
	AGRICULTURE		
142	NARO		
	Increasing number of food security farmers from 8 to 100 per parish	67.000	
		67.000	
	WATER AND ENVIRONMENT		
019	Ministry of Water and Environment		
	Rural Water Supply and Sanitation:		
	Specialised equip't for overhaul of boreholes in support of CBMS	3.000	
	Drill replacement boreholes especially in water stressed areas/pledges	3.351	
	Roll out the demonstration program initiated in a few districts to cover all	1.796	
	Funding the second phase of Kanyampanga Water Scheme	6.205	
	Urban Water Supply and Sanitation:		
	- Compensation for the sewerage project in Kampala	15.000	
	- GoU contribution for GKMA water improvement	61.000	
	- Construcion of piped water DWD, to facilitate phased implementation of H.E pledges & district H/Qs	9.899	
	Water for Production		
	- Specialised equipment Speifically for water quality monitoring including oil & gas threats	4.399	
	- Construction of office/regional labs to enable fast tracking estbalishment of regional laboratories	1.785	
	Water Quality Management		
	- Specialised equipment Speifically for water quality monitoring including oil & gas threats	4.399	
	- construct office/regional labs to enable fast tracking estbalishment of regional labs	1.785	
	Natural Resources Management		
	- Community tree planting in support of tree planting on bare hills, river banks, watersheds etc etc	9.710	
	- Forestry Grant to LGs a recommendation by the Cabinet Retreat in December 2011	5.500	
	- demarcation & restoration to promote integrity and safety of the wetland resource	2.661	
	- community management To enhance community management approaches	1.334	
	- Wetland Grant to LGs The current grant is too small	4.965	
	Climate Change Unit		
	-finalisation and commence implementation in FY 2012/13	0.600	
	- Equipment	0.980	
	- Radar required for the country attain international certification	15.000	

ANNEX E EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY B- EXPENDITURE REQUIREMENTS FOR FY 2012/13 BUDGET		Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Ushs Bn)
	- Other specialised equip't required for the country attain international certification	3.188	
	- Implementation of Institutional reforms	1.422	
	SUB TOTAL	157.98	
014	Ministry of Health		
	Support to Non-Governmental health facilities - PNFP hospitals	10.000	
	Recruitment of health workers		
	o/w Attaining 60 % staffing level in Districts	49.500	
	o/w Attaining 65 % staffing level in Central Government	33.000	
	Butabika Hospital:		
	VAT obligation under ADB funded project (Strengthening Mental and Reproductive Health)	3.269	
	Uganda Blood Transfusion Services (UBTS):		
	Blood collection supplies	11.012	
	Mobilization for blood donation (Information, Education & Communication)	0.312	
	SUB TOTAL	107.093	
	JUSTICE LAW AND ORDER		
007	Ministry of Justice and Constitution Affairs (JLOS)		
	Construction of the JLOS House	23.413	
	Shortfall for non-wage recurrent	6.700	
	Capital development budget shortfall	1.200	
	Operationalisation of CADER	3.500	
	Domestic Arrears including VAT	222.300	
	Retooling and equipping head quarters and 4 regional offices	1.515	
	Construction of Moroto and Mbale regional offices	0.293	
009	Ministry of Internal Affairs		
	Wage shortfall arising out of revised salaries for Amnesty Commission	0.748	
105	Uganda Law Reform		
	Vehicles for Entitled Officers	0.700	
	Gratuity for former Secretary	0.040	
	Rent and Electricity shortfall	0.172	
	Hosting Business Law Conference	0.120	
120	National Citizenship and Immigration Control		
	Purchase of vehicles for inspection on illegal immigrants	0.800	
	Procurement of new equipment for generation of passports	6.200	
	Regional Office Accommodation	3.500	
	Automation of Business Processes	2.800	
	Procurement of Immigration Visa Stickers	1.500	
133	Directorate of Public Prosecutions (DPP)		
	Prosecution of corruption, Fraud, Terrorism and Cyber Crimes	1.500	
	Recruitment, building of 8 office blocks, purchase vehicles and solar systems in districts	4.600	
144	Uganda Police Force		
	Rent Arrears	5.152	
	Utility Arrears	7.849	
	Additional Wage for new recruits+current Wage shortfall	30	

ANNEX I: EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY B: EXPENDITURE PRESSURES FOR FY 2012/13 BUDGET		Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Ushs Bn)
	Training for new recruits	8.8	
145	Uganda Prison Services		
	Shortfall -Transporting prisoners to Court	1.200	
	Purchase of 6 Tractors to enhance production	1.200	
	Purchase of Combine Harvester	0.960	
	Relocation of Kigo to Kasanje	7.000	
	Irrigation to promote food and seed security	5.320	
	SUB TOTAL	349.082	
ACCOUNTABILITY			
008	Ministry of Finance, Planning and Economic Development		
	Enhancing Accountability Sector Secretariat through Capacity building and coordination of joint training	1.190	
	Capitalisation of National STI Fund to provide research grants to researchers	12.610	
	Enhancement of the Data Centre	6.194	
	SUB-TOTAL	19.994	
ENERGY			
017	Ministry of Energy and Mineral Development		
	Stocking 40% capacity of Jinja Storage Tanks	30.120	
	Enhancing the capacity of the MEMD to perform regulatory and supervisory roles	15.000	
	Retooling MEMD - field tools, vehicles and machinery	15.150	
	Feasibility studies for transmission lines Bujagali – Tororo – Lessos/Kenya under NELSAP Project; Mirama – Birembo/Rwanda – 142km; Hoima – Kafu 70km; and Isimba Interconnection lines,	173.000	
	REA: Implementation of Rural Electrification projects	163.000	
	Petroleum supply and distribution -Nakasongola depot	0.020	
	Development of the Kenya - Uganda oil pipeline	35.000	
	Development of Uganda's geo thermal project to provide 450MW of electric energy	1.200	
	SUB-TOTAL	432.490	
TRADE AND TOURISM			
015	Ministry of Trade, Industry and Cooperatives		
	Financing a feasibility study for the construction of the Border markets	4.000	
	Facilitate National preparations for and participation in the East African Jua-Kali day for 2012	1.500	
	Contribution to International Organisations	2.040	
	Posting of Commercial Attaches to 5 Uganda's Missions Abroad to promote Commercial Diplomacy	28.596	
	District Commercial Extension Services Grant	21.920	
	Construction of 17 Border markets pledged in the NRM Manifesto	34.500	
	Construction of warehouses under the Warehouse Receipt System programme.	17.000	
022	Ministry of Tourism and Wild life		
	Shortfall in Non wage:		
	o/w Rent for office Accommodation	2.380	
	o/w office furniture	0.206	
	o/w Utilities	0.050	
	o/w Trench Excavation	0.500	
	o/w Arrears to International organisations	3.904	
	o/w Transport equipment	0.610	

ANNEX I: EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

EXPENDITURE PRESSURES FOR FY 2012/13 BUDGET		Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Ushs Bn)
	Mitigating conflicts between Human and Wildlife	1.400	
	Marketing and Promotion of the country as a preferred destination	3.434	
	Arrears to International Organisations	4.435	
	Strengthening Hotel and Tourism Training Institute	1.722	
	Strengthening Uganda Wildlife Training Institute	2.100	
154	Uganda National Bureau of Standards		
	Support to UNBS to construct its Headquarters in Bweyogere	10.000	
	Support to UNBS to build capacity	2.800	
	SUB TOTAL	143.097	
	SOCIAL DEVELOPMENT		
018	MoLG&SD		
	Contributions to NOTU and COFTU	1.600	
	Support to traditional/cultural leaders	1.500	
	Establishment of Kiswahili Council	1.900	
	SUB TOTAL	3.100	
	PUBLIC SECTOR MANAGEMENT		
003	Office of the Prime Minister		
	Reinstating Ushs. 6.00Bn cut and re-allocated at the time of budgeting	6.000	
005	Ministry of Public Service		
	Requirement for monthly pension	156.000	
	Ex gratia payment to former Leaders	11.400	
011	Ministry of Local Government		
	Inspection of District and urban Local Government	1.000	
		4.000	
	Presidential pledges for construction of District and Municipal Councils' Head Quarters		
	Construction of MoLG Headquarters to house MoLG and LGFC offices	5.000	
	Counterpart funding for the donor funded DDP3 program.	2.500	
	Induction of Local Council 3 Courts for recently elected members in Councils	2.000	
	SUB-TOTAL	187.900	
	PUBLIC ADMINISTRATION		
001	Office of the President		
	Facilitation for Quarterly Stakeholders Consultative meeting on Economic Policy intervention Issues	0.800	
	Design of an e-monitoring mechanism using existing structures of RDCs in LGs	1.500	
	Funding Physical Infrastructure at NALI	4.000	
	Facilitation of District Coordination Offices for the National Patriotism Secretariat	1.500	
	Monitor status and progress of the Manifesto	0.800	
002	State House		
	Unfunded recurrent activities	40.700	
	Construction of a State Lodge in Kapchorwa and renovation of upcountry State Lodges	4.860	
201-233	Missions Abroad:		
	Payment of education allowance for Foreign Service Officers	4.000	
	Annual Contributions to the Diaspora Associations	0.187	
	Opening of Uganda Mission in Mogadishu, Somalia	1.700	
	Foreign Policy Review	0.400	

ANNEX I EXPENDITURE REQUIREMENTS FOR FY 2012/13 (Ushs. Bn)

CATEGORY B: EXPENDITURE PRESSURES FOR FY 2012/13 BUDGET		Additional Requirement FY 2012/13 (Shs Bn)	Proposed Allocation (Ushs Bn)
	Renovation and development of properties abroad (Brussels, Ottawa, Kinshasa, and Pretoria)	6.000	
	SUB TOTAL	66.447	
	LEGISLATURE		
104	Parliamentary Commission:		
	o/w Shortfall in Devt Budget provision arising out of constructing new Chambers	118.563	
	SUB TOTAL	118.563	
	GRAND TOTAL	1,696.56	-

ANNEX II: SUMMARY OF LOCAL GOVERNMENT WAGE BILL PERFORMANCE FY2011/12 BUDGET FOR FY2012/13

Wage Category		Approved Annual Budget for Wage FY2011/12	Staff in post by February 2012			Staff deleted and due for reactivation on the payroll by February 2012		Staff recruited with MoPS approval, but not on the payroll as at February 2012			On-going recruitment, approvals by MoPS			ANALYSIS		FY2012/13							
			No. of staff in- post/on payroll in Feb 2012	WAGE SPENT (July-Feb 2012)	WAGE PROJECTION (March-June 2012)	No. of Staff deleted and due for reactivation as at Feb 2012	WAGE REQUIREMENT	ANNUAL WAGE REQUIREMENT (July-June)	No. of staff recruited but not on the payroll as at Feb 2012	WAGE REQUIREMENT	ANNUAL WAGE REQUIREMENT (July-June)	No. of Staff Approved for recruitment by MoPS	WAGE REQUIREMENT	ANNUAL WAGE REQUIREMENT (July-June)	Total No. of STAFF on Wage Bill for FY2011/12	Total WAGE FY2011/12	WAGE SURPLUS/D EFICIT	No. of staff projected for recruitment FY2012/13	ANNUAL WAGE REQUIREM ENT, (July 2012-June 2013)	IPF FY2012/13	TOTAL WAGE REQUIREM ENT FY2012/13	PROJECTED SURPLUS/DE FICIT	
			A	B	C	D	E	F	G	H	I	J	K	L	M	N=B+E+H+K	P=C+D+H+I+L	Q=A-P	R	S	T	U=C+D+G +H+M+5	V=T-U
UNCONDITIONAL_DISTRICT_321451	Prog 1: Administration																						
	Prog 2: Finance																						
	Prog 3: StatutoryBodies																						
	Prog 4: Production&Marketing																						
	Prog 5: Health;																						
	Prog 6: Education																						
	Prog 7a: Works																						
	Prog 7b: Water																						
	Prog 8: NaturalResources																						
	Prog 9: CommunityBasedServices																						
	Prog 10: Planning																						
UNCONDITIONAL_URBAN_321450	Prog 11: InternalAudit																						
	SUB TOTAL																						
	Prog 1: Administration																						
	Prog 2: Finance																						
	Prog 3: StatutoryBodies																						
	Prog 4: Production&Marketing																						
	Prog 5: Health;																						
	Prog 6: Education																						
	Prog 7a: Works																						
	Prog 7b: Water																						
	Prog 8: NaturalResources																						
PRIMARY HEALTH CARE_321407	Prog 9: CommunityBasedServices																						
	Prog 10: Planning																						
	Prog 11: InternalAudit																						
	SUB TOTAL																						
	Prog 5: Health;																						
	Prog 6: Education																						
	SECONDARY TEACHERS_321405	Prog 6: Education																					
	SECONDARY TEACHERS_321406	Prog 6: Education																					
	TERTIARY TEACHERS_321404	Prog 6: Education																					
	DISTRICT SERVICE COMMISSION CHAIRPERSONS_321410	Prog 3: Statutory Bodies																					
	ELECTED POLITICAL LEADERS_321444	Prog 3: Statutory Bodies																					
	AGRICULTURAL EXTENSION WORKERS_321408	Prog 4: Production																					
TOTALS																							

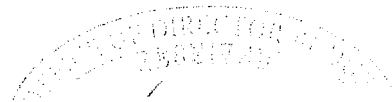
1. ANNUAL WAGE REQUIREMENT (Cells G, J and M) covers the full period of a Financial Year i.e from June to July of next calendar year
2. WAGE REQUIREMENT (Cells F, I and L) covers the period from the effective date of appointment/reactivation, to the end of the current Financial Year i.e June 2012

ANNEX III: SUMMARY OF CENTRAL GOVERNMENT WAGE BILL PERFORMANCE FY2011/12 AND BUDGET FOR FY2012/13[illegible]

1. ANNUAL WAGE REQUIREMENT (Cells G, J and M) covers the full period of a Financial Year i.e from June to July of next calendar year
2. WAGE REQUIREMENT (Cells F, I and L) covers the period from the effective date of appointment/reactivation, to the end of the current Financial Year i.e June 2012



Annex IV



Public Procurement and Disposal of Pub
Plot 37 Nakasero Road, Naka
Tel: +256 (04

Our Ref:.....**PPDA/M06/000**.....

Your Ref:.....

16th March 2012

The Permanent Secretary/ Secretary to Treasury,
Ministry of Finance, Planning and Economic Development,
Plot 2/12 Apollo Kaggwa Road,
P. O. Box 8147,
KAMPALA

2012

RE: REVISED PROCUREMENT PLAN FORMATS

Reference is made to the above matter

In light of the concern with respect to monitoring of Procuring and Disposing Entities' procurement plan implementation, PPDA has developed new procurement plan formats. The previous procurement plan format that was attached to the budget call circular had its shortcomings that the new format seeks to cure.

The Procurement plan formats have been designed to:

- (a) Simplify the drafting of individual Procurement Plans by Procurement and Disposal Units;
- (b) Minimise the time spent by User Departments and Procurement and Disposal Units to prepare annual Procurement Plans;
- (c) Enable PDEs monitor all planned procurements and ensure that they follow the right procedures and observe target dates.
- (d) Enable the Authority to monitor the performance and implementation of the procurement plans as well as the procurement volumes for PDEs in the respective Financial Years.

In addition the new format that will be submitted to the Secretary to Treasury and the Authority by the Entities will have realistic time frames to be fed in the Output Based Tool (OBT). Monitoring of the procurement plan performance for Entities to drive service delivery shall also be enhanced. Below are the procurement plan formats to be submitted to the Secretary to Treasury and the Authority;

- (a) Procurement Plan for Goods, Works and Non-Consultancy Services for submission to the Secretary to Treasury and PPDA; and
- (b) Procurement Plan for Consultancy Services for submission to the Secretary to Treasury and PPDA.

PA/Lb

1 of 2

The purpose of this letter is to submit the above procurement plan templates and request that these templates be attached to the budget call circular to be issued to all PDEs by your office.

Please note that the 3rd column of the templates indicating actual amount spent shall be filled in bi-annually i.e. on the 15th August and 15th January of every financial year. A User Guide has been developed by the Authority and shall be circulated to Entities to provide guidance on the proper use of the new procurement plan formats.



Cornelia K. Sabiti
EXECUTIVE DIRECTOR

encl.

cc: ✓ Accountant General
cc: ✓ Director Budget

PROCUREMENT PLAN FOR GOODS, WORKS AND NON CONSULTANCY SERVICES - FOR SUBMISSION TO TREASURY, PPDA AND PUBLICATION

Approved by	Name:	
	Designation:	
	Name:	
	Designation:	

PROCUREMENT PLAN FOR CONSULTANCY SERVICES - FOR SUBMISSION TO THE SECRETARY TO TREASURY, PPDA AND PUBLICATION

Procuring and Disposing Entity:

Financial Year:

S/No	Subject of procurement	Plan vs. Actual	Estimated cost and currency	Source of funding	Procurement method	Contract type	Request for Expression of Interest				Invitation of proposals and approval for award					Completion date
							Invitation of Expressions of Interest date	Closing-Opening date	Approval of shortlist	Notification date	Invitation of proposals date	Submission/opening date	Approval of final evaluation report	Notification date	Contract signing date	
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Annex V: Semi-Autonomous Institutions

Vote	Vote Name
102	Electoral Commission
103	Inspectorate of Government
104	Parliamentary Commission
105	Land Reform Commission
106	Uganda Human Rights commission
107	Uganda Aids Commission
109	Law Development Centre
110	Uganda Industrial Research Institute
111	Busitema University
113	Uganda National Road Authority
114	Uganda Cancer Institute
115	Uganda Heart Institute
116	National Medical Stores
117	Uganda Tourism Board
118	Uganda Road Fund
119	Uganda Registration Services Bureau
121	Diary Development Authority
136	Makerere University
137	Mbarara University
138	Makerere University Business School
139	Kyambogo University
140	Uganda Management Institute
141	Uganda Revenue Authority
142	National Agricultural Research Organization
143	Uganda Bureau of Statistics
149	Gulu University
150	National Environment Management Authority
151	Uganda Blood Transfusion Services
152	NAADs Secretariat
153	Public Procurement and Disposal of Assets
154	Uganda National Bureau of Standards
155	Uganda Cotton Development Organization
157	National Forestry Authority
160	Uganda Coffee Development Authority
	Any other institution which gets subvention (Wage and Non-Wage) from Government

Annex 4: Guidelines for Mainstreaming of Gender and Equity, HIV/AIDS and Environmental Concerns in the Budget Framework Paper

Gender and equity issue/s addressed	<i>Pre-specified options</i>			
Vote # and name				
*Vote function # and name				
Gender/equity relevant aspect of output/s				
Type of activity	<i>Pre-specified options</i>			
Activity performed by central or government				
Estimated budget % for gender and equity				
Gender/equity output indicators and costs	2011/12 Approved	2012/13	2013/14	2014/15
Output description 1 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Output description 2 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Vote function cost (US\$ bn)				

Each vote should include a separate table for each of their activities that they deem important in addressing gender and equity issues.

The elements of the table are as follows. To assist with understanding the elements, the Ministry of Education and Sports affirmative action in respect of admission is used as an example.

Gender and equity issue/s addressed

This element reflects the issue/s that the activity addresses. The pre-specified options are drawn from the National Gender Policy, National Youth Policy and National Disability Policy as follows:

- From National Gender Policy:
 - Gender and livelihoods
 - Gender and rights
 - Gender and governance
 - Gender and macro-economic management
- From National Youth Policy
 - Education, training and capacity building
 - Employment and enterprise development
 - Youth involvement, participation and leadership
 - Health programmes
 - Management, coordination and partnerships
 - Youth society and culture
 - Recreation, sports and leisure
 - Environmental conservation
 - Emphasis on ICT

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"

- Talent identification and development
- Multi-skilling
- Homosexuality issues
- From National Disability Policy
 - Accessibility
 - Participation of PWDs and caregivers
 - Capacity Building
 - Awareness Raising
 - Prevention and management of disabilities
 - Care and Support
 - Research
 - Communication

For each activity, one or more of the pre-specified issues should be typed into this block. For the activity used as an example here, the equity issue would be "Accessibility"

If the equity issue addressed is not contained in the pre-specified list, the option of "Other" can be used, but must be followed by a brief explanation. For example, if the activity addresses geographical inequalities, "Other" would be chosen, followed by a note that the activity focuses on the North.

Further information on strategies for addressing gender, youth and disability issues can be found in the relevant national policies.

Vote # and name

This is the standard number and name of the vote used elsewhere in the budget framework paper, for example Vote 013 for Ministry of Education and Sports

Vote function # and name

This is the standard number and name of the vote function used elsewhere in the budget framework paper, for example Vote Function: 0702 Special Needs Education, Guidance and Counselling.

Gender/equity relevant aspect of output/s

Here MDAs should briefly explain how this activity will address gender and equity issues. For example, for the activity used as an example here, the Ministry could specify: "The activity provides access to children with special education needs who would not otherwise attend schooling."

Type of activity

MDAs must choose here between the pre-specified options of:

- Service delivery
- Policy development
- Research and monitoring
- Capacity building
- Awareness raising
- Other (specify)

For the activity used as an example here, the type of activity is "service delivery"

Activity performed by central of local government

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"

This element is specified as “local” where district governments are the main “do-ers” of the activity, or “central” where it will be done by central government.

Estimated budget % for gender and equity

- Because GoU follows an approach of “mainstreaming” of gender and equity issues, gender and equity is often addressed as part of an output rather than as separate gender- or equity-specific outputs. For example, police officials will deal with cases of gender-based violence but also deal with other problems. In many cases, therefore, only a portion of the full cost will be used to address the gender and equity issue. For this element, MDAs must specify the proportion of the total costs for the output that they think will be used to address the gender and equity issue/s. For the example used here, the percentage would be 100%.

Gender/equity output indicators and costs

These elements are specified in the same way as is done in the vote summary. Both output indicators and costs must be specified for four years -- the current year, and the three years of the MTEF. For the example used here, the output would be “No. of children enrolled through affirmative action for admission for children with special educational needs (CWSNs) at all levels of education”

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”

Annex VII: Decentralization of Funds currently under Central Government Sector Ministries

Sector	Grant
Office of the Prime Minister	NUSAF II
	Luwero Rwenzori Development Programme (LRDP)
Ministry of Local Government	CAIIP
	MATIP
	DLSP
	LGMSD support to Northern Uganda
Ministry of Education and Sports	District Health Training Schools (wage)
	District Tertiary Institutions (Non-wage)
Uganda Road Fund	District and Urban Community Access Road Maintenance
Uganda Bureau of Statistics	Community Information System (CIS)
Ministry of Gender, Labour & Social Development	Programme for Children and Youth (PCY)
Ministry of Health	Global Fund

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
01	Agriculture	Production and Marketing	Trade Development and Promotion Services		No of businesses issued with trade licenses	
01	Agriculture	Production and Marketing	Trade Development and Promotion Services		No of businesses inspected for compliance to the law	
01	Agriculture	Production and Marketing	Trade Development and Promotion Services		No. of trade sensitisation meetings organised at the district/Municipal Council	
01	Agriculture	Production and Marketing	Trade Development and Promotion Services		No of awareness radio shows participated in	
01	Agriculture	Production and Marketing	Enterprise Development Services		No. of enterprises linked to UNBS for product quality and standards	
01	Agriculture	Production and Marketing	Technology Promotion and Farmer Advisory Services		No. of technologies distributed by farmer type	
01	Agriculture	Production and Marketing	Enterprise Development Services		No of awareness radio shows participated in	
01	Agriculture	Production and Marketing	Enterprise Development Services		No of businesses assisted in business registration process	
01	Agriculture	Production and Marketing	Crop disease control and marketing		No. of Plant marketing facilities constructed	
01	Agriculture	Production and Marketing	PRDP-Crop disease control and marketing		No. of pests, vector and disease control interventions carried out	
01	Agriculture	Production and Marketing	Market Linkage Services		No. of producers or producer groups linked to market internationally through UEPB	
01	Agriculture	Production and Marketing	Market Linkage Services		No. of market information reports disseminated	
01	Agriculture	Production and Marketing	Cooperatives Mobilisation and Outreach Services		No of cooperative groups supervised	
01	Agriculture	Production and Marketing	Cooperatives Mobilisation and Outreach Services		No. of cooperative groups mobilised for registration	
01	Agriculture	Production and Marketing	Livestock Health and Marketing		No of livestock by types using dips constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
01	Agriculture	Production and Marketing	Livestock Health and Marketing		No. of livestock by type undertaken in the slaughter slabs	
01	Agriculture	Production and Marketing	Livestock Health and Marketing		No. of livestock vaccinated	
01	Agriculture	Production and Marketing	Cooperatives Mobilisation and Outreach Services		No. of cooperatives assisted in registration	
01	Agriculture	Production and Marketing	Tourism Promotional Servives		No. of tourism promotion activities meanstremerd in district development plans	
01	Agriculture	Production and Marketing	Tourism Promotional Servives		No. and name of new tourism sites identified	
01	Agriculture	Production and Marketing	Tourism Promotional Servives		No. and name of hospitality facilities (e.g. Lodges, hotels and restuarants)	
01	Agriculture	Production and Marketing	Fisheries regulation		Quantity of fish harvested	
01	Agriculture	Production and Marketing	Fisheries regulation		No. of fish ponds construsted and maintained	
01	Agriculture	Production and Marketing	Fisheries regulation		No. of fish ponds stocked	
01	Agriculture	Production and Marketing	Industrial Development Services		No. of opportunitites identified for industrial development	
01	Agriculture	Production and Marketing	Industrial Development Services		A report on the nature of value addition support existing and needed	
01	Agriculture	Production and Marketing	Industrial Development Services		No. of producer groups identified for collective value addition support	
01	Agriculture	Production and Marketing	Vermin control services		Number of anti vermin operations executed quarterly	
01	Agriculture	Production and Marketing	Vermin control services		No. of parishes receiving anti-vermin services	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
01	Agriculture	Production and Marketing	Industrial Development Services		No. of value addition facilities in the district	
01	Agriculture	Production and Marketing	Tourism Development		No. of Tourism Action Plans and regulations developed	
01	Agriculture	Production and Marketing	Tsetse vector control and commercial insects farm promotion		No. of tsetse traps deployed and maintained	
01	Agriculture	Production and Marketing	LLG Advisory Services		No. of functional Sub County Farmer Forums	
01	Agriculture	Production and Marketing	LLG Advisory Services		No. of farmers receiving Agriculture inputs	
01	Agriculture	Production and Marketing	LLG Advisory Services		No. of farmer advisory demonstration workshops	
01	Agriculture	Production and Marketing	LLG Advisory Services		No. of farmers accessing advisory services	
01	Agriculture	Production and Marketing	Valley dam construction		No of valley dams constructed	
01	Agriculture	Production and Marketing	Slaughter slab construction		No of slaughter slabs constructed	
01	Agriculture	Production and Marketing	Livestock market construction		No of livestock markets constructed	
01	Agriculture	Production and Marketing	Plant clinic/mini laboratory construction		No of plant clinics/mini laboratories constructed	
01	Agriculture	Production and Marketing	PRDP-Plant clinic/mini laboratory construction		No of plant clinics/mini laboratories constructed	
01	Agriculture	Production and Marketing	Crop marketing facility construction		No of plant marketing facilities constructed	
01	Agriculture	Production and Marketing	PRDP-Cattle dip construction and rehabilitation		No. of cattle dips reahabilitated	
01	Agriculture	Production and Marketing	PRDP-Cattle dip construction and rehabilitation		No. of cattle dips constructed	
01	Agriculture	Production and Marketing	PRDP-Abattoir construction and rehabilitation		No. of abattoirs constructed in Urban areas	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
01	Agriculture	Production and Marketing	PRDP-Abattoir construction and rehabilitation		No. of abattoirs rehabilitated in Urban areas	
01	Agriculture	Production and Marketing	PRDP-Market Construction		No. of market stalls constructed	
01	Agriculture	Production and Marketing	PRDP-Market Construction		No. of rural markets constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
07	Education	Education	Primary Schools Services UPE (LLS)		No. of student drop-outs	
07	Education	Education	Primary Schools Services UPE (LLS)		No. of Students passing in grade one	
07	Education	Education	Primary Schools Services UPE (LLS)		No. of pupils enrolled in UPE	
07	Education	Education	Primary Schools Services UPE (LLS)		No. of pupils sitting PLE	
07	Education	Education	Classroom construction and rehabilitation		No. of classrooms rehabilitated	
07	Education	Education	Classroom construction and rehabilitation		No. of classrooms constructed	
07	Education	Education	Classroom construction and rehabilitation		No. of classrooms constructed	
07	Education	Education	Classroom construction and rehabilitation		No. of classrooms rehabilitated	
07	Education	Education	PRDP-Classroom construction and rehabilitation		No. of classrooms rehabilitated	
07	Education	Education	PRDP-Classroom construction and rehabilitation		No. of classrooms constructed	
07	Education	Education	Latrine construction and rehabilitation		No. of latrine stances rehabilitated	
07	Education	Education	Latrine construction and rehabilitation		No. of latrine stances constructed	
07	Education	Education	Administration block rehabilitation		No. of Administration blocks rehabilitated	
07	Education	Education	PRDP-Latrine construction and rehabilitation		No. of latrine stances constructed	
07	Education	Education	PRDP-Latrine construction and rehabilitation		No. of latrine stances rehabilitated	
07	Education	Education	Teacher house construction		No. of teacher houses constructed	
07	Education	Education	Teacher house construction and rehabilitation		No. of teacher houses rehabilitated	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
07	Education	Education	Teacher house construction and rehabilitation		No. of teacher houses constructed	
07	Education	Education	PRDP-Teacher house construction and rehabilitation		No. of teacher houses rehabilitated	
07	Education	Education	PRDP-Teacher house construction and rehabilitation		No. of teacher houses constructed	
07	Education	Education	Laboratories and science room construction		No. of science laboratories constructed	
07	Education	Education	Provision of furniture to primary schools		No. of primary schools receiving furniture	
07	Education	Education	Laboratories and science room construction		No. of ICT laboratories completed	
07	Education	Education	PRDP-Provision of furniture to primary schools		No. of primary schools receiving furniture	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed Indicator change
08	Health	Health	PRDP-Health Care Management Services		No. of VHT trained and equipped	
08	Health	Health	PRDP-Health Care Management Services		No. of Health unit Management user committees trained	
08	Health	Health	Medical Supplies for Health Facilities		Value of essential medicines and health supplies delivered to health facilities by NMS	
08	Health	Health	Medical Supplies for Health Facilities		Value of health supplies and medicines delivered to health facilities by NMS	
08	Health	Health	Medical Supplies for Health Facilities		Number of health facilities reporting no stock out of the 6 tracer drugs.	
08	Health	Health	District Hospital Services (LLS)		%age of approved posts filled with trained health workers	
08	Health	Health	District Hospital Services (LLS)		Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	
08	Health	Health	District Hospital Services (LLS)		Number of total outpatients that visited the District/ General Hospital(s).	
08	Health	Health	District Hospital Services (LLS)		No. and proportion of deliveries in the District/General hospitals	
08	Health	Health	NGO Hospital Services (LLS)		Number of inpatients that visited the NGO hospital facility	
08	Health	Health	NGO Hospital Services (LLS)		No. and proportion of deliveries conducted in NGO hospitals facilities.	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
08	Health	Health	NGO Hospital Services (LLS)		Number of outpatients that visited the NGO hospital facility	
08	Health	Health	NGO Basic Healthcare Services (LLS)		Number of outpatients that visited the NGO Basic health facilities	
08	Health	Health	NGO Basic Healthcare Services (LLS)		Number of inpatients that visited the NGO Basic health facilities	
08	Health	Health	NGO Basic Healthcare Services (LLS)		No. and proportion of deliveries conducted in the NGO Basic health facilities	
08	Health	Health	NGO Basic Healthcare Services (LLS)		Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		Number of outpatients that visited the Govt. health facilities.	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		No. of children immunized with Pentavalent vaccine	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		%age of approved posts filled with qualified health workers	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		Number of inpatients that visited the Govt. health facilities.	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		No.of trained health related training sessions held.	
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		Number of trained health workers in health centers	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
08	Health	Health	Basic Healthcare Services (HCIV-HCII-LLS)		No. and proportion of deliveries conducted in the Govt. health facilities	
08	Health	Health	Standard Pit Latrine Construction (LLS)		No. of new standard pit latrines constructed in a village	
08	Health	Health	Standard Pit Latrine Construction (LLS)		No. of villages which have been declared Open Deafecation Free(ODF)	
08	Health	Health	Hand Washing facility installation(LLS)		No of standard hand washing facilities (tippy tap) installed next to the pit latrines	
08	Health	Health	Healthcentre construction and rehabilitation		No of healthcentres constructed	
08	Health	Health	Healthcentre construction and rehabilitation		No of healthcentres rehabilitated	
08	Health	Health	PRDP-Healthcentre construction and rehabilitation		No of healthcentres rehabilitated	
08	Health	Health	PRDP-Healthcentre construction and rehabilitation		No of healthcentres constructed	
08	Health	Health	Staff houses construction and rehabilitation		No of staff houses rehabilitated	
08	Health	Health	Staff houses construction and rehabilitation		No of staff houses constructed	
08	Health	Health	PRDP-Staff houses construction and rehabilitation		No of staff houses constructed	
08	Health	Health	PRDP-Staff houses construction and rehabilitation		No of staff houses rehabilitated	
08	Health	Health	Maternity ward construction and rehabilitation		No of maternity wards constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
08	Health	Health	Maternity ward construction and rehabilitation		No of maternity wards rehabilitated	
08	Health	Health	PRDP-Maternity ward construction and rehabilitation		No of maternity wards constructed	
08	Health	Health	PRDP-Maternity ward construction and rehabilitation		No of maternity wards rehabilitated	
08	Health	Health	OPD and other ward construction and rehabilitation		No of OPD and other wards constructed	
08	Health	Health	OPD and other ward construction and rehabilitation		No of OPD and other wards rehabilitated	
08	Health	Health	PRDP-OPD and other ward construction and rehabilitation		No of OPD and other wards rehabilitated	
08	Health	Health	PRDP-OPD and other ward construction and rehabilitation		No of OPD and other wards constructed	
08	Health	Health	Theatre construction and rehabilitation		No of theatres constructed	
08	Health	Health	Theatre construction and rehabilitation		No of theatres rehabilitated	
08	Health	Health	PRDP-Theatre construction and rehabilitation		No of theatres constructed	
08	Health	Health	PRDP-Theatre construction and rehabilitation		No of theatres rehabilitated	
08	Health	Health	Specialist health equipment and machinery		Value of medical equipment procured	
08	Health	Health	PRDP-Specialist health equipment and machinery		Value of medical equipment procured	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
09	Water and Environment	Water	Support for O&M of district water and sanitation		No. of public sanitation sites rehabilitated	
09	Water and Environment	Water	Support for O&M of district water and sanitation		% of rural water point sources functional (Gravity Flow Scheme)	
09	Water and Environment	Water	Support for O&M of district water and sanitation		% of rural water point sources functional (Shallow Wells)	
09	Water and Environment	Water	Support for O&M of urban water facilities		No. of new connections made to existing schemes	
09	Water and Environment	Water	Support for O&M of district water and sanitation		No. of water pump mechanics, scheme attendants and caretakers trained	
09	Water and Environment	Water	Promotion of Community Based Management, Sanitation and Hygiene		No. of water and Sanitation promotional events undertaken	
09	Water and Environment	Water	Promotion of Community Based Management, Sanitation and Hygiene		No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	
09	Water and Environment	Water	Promotion of Community Based Management, Sanitation and Hygiene		No. of water user committees formed.	
09	Water and Environment	Water	Promotion of Community Based Management, Sanitation and Hygiene		No. Of Water User Committee members trained	
09	Water and Environment	Natural Resources	Training in forestry management (Fuel Saving Technology, Water Shed Management)		No. of Agro forestry Demonstrations	
09	Water and Environment	Water	Promotion of Community Based Management, Sanitation and Hygiene		No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
09	Water and Environment	Water	Spring protection		No. of springs protected	
09	Water and Environment	Water	PRDP-Spring protection		No. of springs protected	
09	Water and Environment	Water	Shallow well construction		No. of shallow wells constructed (hand dug, hand augured, motorised pump)	
09	Water and Environment	Water	PRDP-Shallow well construction		No. of shallow wells constructed (hand dug, hand augured, motorised pump)	
09	Water and Environment	Water	Borehole drilling and rehabilitation		No. of deep boreholes drilled (hand pump, motorised)	
09	Water and Environment	Water	Borehole drilling and rehabilitation		No. of deep boreholes rehabilitated	
09	Water and Environment	Natural Resources	PRDP-Environmental Enforcement		No. of environmental monitoring visits conducted	
09	Water and Environment	Water	PRDP-Borehole drilling and rehabilitation		No. of deep boreholes drilled (hand pump, motorised)	
09	Water and Environment	Water	PRDP-Borehole drilling and rehabilitation		No. of deep boreholes rehabilitated	
09	Water and Environment	Water	Construction of piped water supply system		No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	
09	Water and Environment	Water	Construction of piped water supply system		No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	
09	Water and Environment	Water	PRDP-Construction of piped water supply system		No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed Indicator change
09	Water and Environment	Water	PRDP-Construction of piped water supply system		No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	
09	Water and Environment	Natural Resources	PRDP-Stakeholder Environmental Training and Sensitisation		No. of community women and men trained in ENR monitoring	
09	Water and Environment	Water	Construction of dams		No. of dams constructed	
09	Water and Environment	Water	PRDP-Construction of dams		No. of dams constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
04	Works and Transport	Roads and Engineering	PRDP-Operation of District Roads Office		No. of people employed in labour based works	
04	Works and Transport	Roads and Engineering	PRDP-Operation of District Roads Office		No. of Road user committees trained	
04	Works and Transport	Roads and Engineering	District Roads Maintenance		Length in Km of District roads routinely maintained	
04	Works and Transport	Roads and Engineering	District Roads Maintenance		Length in Km of District roads periodically maintained	
04	Works and Transport	Roads and Engineering	District Roads Maintenance		No. of bridges maintained	
04	Works and Transport	Roads and Engineering	PRDP-District and Community Access Road Maintenance		No. of Bridges Maintained or Repaired	
04	Works and Transport	Roads and Engineering	PRDP-District and Community Access Road Maintenance		Length in Km of District roads maintained.	
04	Works and Transport	Roads and Engineering	PRDP-District and Community Access Road Maintenance		Lengths in km of community access roads maintained	
04	Works and Transport	Roads and Engineering	Community Access Road Maintenance (LLS)		No of bottle necks removed from CARs	
04	Works and Transport	Roads and Engineering	Urban Roads Resealing		Length in Km of urban roads resealed	
04	Works and Transport	Roads and Engineering	PRDP-Urban Roads Resealing		Length in Km of urban roads resealed	
04	Works and Transport	Roads and Engineering	Urban roads upgraded to Bitumen standard (LLS)		Length in Km. of urban roads upgraded to bitumen standard	
04	Works and Transport	Roads and Engineering	PRDP-Urban roads upgraded to Bitumen standard		Length in Km. of urban roads upgraded to bitumen standard	
04	Works and Transport	Roads and Engineering	Urban paved roads Maintenance (LLS)		Length in Km of Urban paved roads routinely maintained	
04	Works and Transport	Roads and Engineering	Urban paved roads Maintenance (LLS)		Length in Km of Urban paved roads periodically maintained	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
04	Works and Transport	Roads and Engineering	Urban unpaved roads rehabilitation (other)		Length in Km of urban unpaved roads rehabilitated	
04	Works and Transport	Roads and Engineering	PRDP-Urban unpaved roads rehabilitation (other)		Length in Km of urban unpaved roads rehabilitated	
04	Works and Transport	Roads and Engineering	Urban unpaved roads Maintenance (LLS)		Length in Km of Urban unpaved roads routinely maintained	
04	Works and Transport	Roads and Engineering	Urban unpaved roads Maintenance (LLS)		Length in Km of Urban unpaved roads periodically maintained	
04	Works and Transport	Roads and Engineering	Bottle necks Clearance on Community Access Roads		No. of bottlenecks cleared on community Access Roads	
04	Works and Transport	Roads and Engineering	PRDP-Bottle necks Clearance on Community Access Roads		No. of bottlenecks cleared on community Access Roads	
04	Works and Transport	Roads and Engineering	Street lighting facilities constructed and rehabilitated		No of streetlights installed	
04	Works and Transport	Roads and Engineering	Rural roads construction and rehabilitation		Length in Km. of rural roads constructed	
04	Works and Transport	Roads and Engineering	Rural roads construction and rehabilitation		Length in Km. of rural roads rehabilitated	
04	Works and Transport	Roads and Engineering	PRDP-Street lighting facilities constructed and rehabilitated		No of streetlights installed	
04	Works and Transport	Roads and Engineering	PRDP-Rural roads construction and rehabilitation		Length in Km. of rural roads rehabilitated	
04	Works and Transport	Roads and Engineering	PRDP-Rural roads construction and rehabilitation		Length in Km. of rural roads constructed	
04	Works and Transport	Roads and Engineering	Construction of public Buildings		No. of Public Buildings Constructed	
04	Works and Transport	Roads and Engineering	PRDP-Construction of public Buildings		No. of Public Buildings Constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
04	Works and Transport	Roads and Engineering	Rehabilitation of Public Buildings		No. of Public Buildings Rehabilitated	
04	Works and Transport	Roads and Engineering	PRDP-Rehabilitation of Public Buildings		No. of Public Buildings Rehabilitated	
04	Works and Transport	Roads and Engineering	Bridge Construction		No. of Bridges Constructed	
04	Works and Transport	Roads and Engineering	PRDP-Bridge Construction		No. of Bridges Constructed	

ANNEX VIII: LOCAL GOVERNMENT OUTPUT BUDGETING TOOL INDICATORS FOR REVIEW BY SECTORS

Sector Code	sector name	Workplan Name	Output Name	Proposed output change	Indicator Name	Proposed indicator change
14	Accountability	Finance	LG Financial Management services		Date for submitting the Annual Performance Report	
14	Accountability	Internal Audit	Internal Audit		Date of submitting Quaterly Internal Audit Reports	
14	Accountability	Finance	Revenue Management and Collection Services		Value of LG service tax collection	
14	Accountability	Finance	Revenue Management and Collection Services		Value of Hotel Tax Collected	
14	Accountability	Finance	Revenue Management and Collection Services		Value of Other Local Revenue Collections	
14	Accountability	Internal Audit	Internal Audit		No. of Internal Department Audits	
14	Accountability	Finance	Budgeting and Planning Services		Date of Approval of the Annual Workplan to the Council	
14	Accountability	Finance	Budgeting and Planning Services		Date for presenting draft Budget and Annual workplan to the Council	
14	Accountability	Finance	LG Accounting Services		Date for submitting annual LG final accounts to Auditor General	

ANNEX IX: SALARY, GRATUITY AND EX-GRATIA ALLOCATION

Vote	Locag Gov't	Villages	Parishes	Exgratia	Total Exgratia	District Councilors	Allow.	Total. Allow.	Sub counties	Dist Exec	Speaker &Dpty	Total Gratuity	Grand Total
501	Adjuman	206	54	120,000	31,200,000	15	100,000	18,000,000	10	5	2	29,160,000	78,360,000
502	Apac	748	68	120,000	97,920,000	17	100,000	20,400,000	11	5	2	30,240,000	148,560,000
503	Arua	1,060	116	120,000	141,120,000	42	100,000	50,400,000	26	5	2	46,440,000	237,960,000
504	Bugiri	402	72	120,000	56,880,000	17	100,000	20,400,000	11	5	2	30,240,000	107,520,000
505	Bundibugyo	560	84	120,000	77,280,000	23	100,000	27,600,000	15	5	2	34,560,000	139,440,000
506	Bushenyi	497	49	120,000	65,520,000	18	100,000	21,600,000	9	5	2	28,080,000	115,200,000
507	Busia	546	55	120,000	72,120,000	24	100,000	28,800,000	14	5	2	33,480,000	134,400,000
508	Gulu	198	54	120,000	30,240,000	24	100,000	28,800,000	12	5	2	31,320,000	90,360,000
509	Hoima	560	51	120,000	73,320,000	23	100,000	27,600,000	11	5	2	30,240,000	131,160,000
510	Iganga	328	71	120,000	47,880,000	24	100,000	28,800,000	14	5	2	33,480,000	110,160,000
511	Jinja	553	47	120,000	72,000,000	20	100,000	24,000,000	9	5	2	28,080,000	124,080,000
512	Kabale	1,359	127	120,000	178,320,000	32	100,000	38,400,000	22	5	2	42,120,000	258,840,000
513	Kabarole	655	70	120,000	87,000,000	32	100,000	38,400,000	20	5	2	39,960,000	165,360,000
514	Kaberamaido	429	41	120,000	56,400,000	18	100,000	21,600,000	12	5	2	31,320,000	109,320,000
515	Kalangala	97	17	120,000	13,680,000	11	100,000	13,200,000	7	5	2	25,920,000	52,800,000
516	KCCA	Data not included.											
517	Kamuli	756	79	120,000	100,200,000	21	100,000	25,200,000	13	5	2	32,400,000	157,800,000
518	Kamwenge	613	75	120,000	82,560,000	20	100,000	24,000,000	15	5	2	34,560,000	141,120,000
519	Kanungu	504	69	120,000	68,760,000	25	100,000	30,000,000	15	5	2	34,560,000	133,320,000
520	Kapchorwa	641	85	120,000	87,120,000	20	100,000	24,000,000	15	5	2	34,560,000	145,680,000
521	Kasese	692	134	120,000	99,120,000	45	100,000	54,000,000	26	5	2	46,440,000	199,560,000
522	Katakwi	339	57	120,000	47,520,000	17	100,000	20,400,000	10	5	2	29,160,000	97,080,000
523	Kayunga	407	62	120,000	56,280,000	14	100,000	16,800,000	9	5	2	28,080,000	101,160,000
524	Kibale	1,227	143	120,000	164,400,000	50	100,000	60,000,000	34	5	2	55,080,000	279,480,000
525	Kiboga	237	37	120,000	32,880,000	18	100,000	21,600,000	8	5	2	27,000,000	81,480,000
526	Kisoro	390	36	120,000	51,120,000	21	100,000	25,200,000	14	5	2	33,480,000	109,800,000
527	Kitgum	665	56	120,000	86,520,000	15	100,000	18,000,000	10	5	2	29,160,000	133,680,000
528	Kotido	307	35	120,000	41,040,000	11	100,000	13,200,000	8	5	2	27,000,000	81,240,000
529	Kumi	171	83	120,000	30,480,000	11	100,000	13,200,000	7	5	2	25,920,000	69,600,000
530	Kyenjojo	642	99	120,000	88,920,000	13	100,000	15,600,000	16	5	2	35,640,000	140,160,000
531	Lira	684	78	120,000	91,440,000	20	100,000	24,000,000	9	5	2	28,080,000	143,520,000
532	Luwero	606	91	120,000	83,640,000	20	100,000	24,000,000	13	5	2	32,400,000	140,040,000
533	Masaka	301	33	120,000	40,080,000	15	100,000	18,000,000	6	5	2	24,840,000	82,920,000
534	Masindi	251	21	120,000	32,640,000	13	100,000	15,600,000	5	5	2	23,760,000	72,000,000
535	Mayuge	462	73	120,000	64,200,000	20	100,000	24,000,000	13	5	2	32,400,000	120,600,000
536	Mbale	826	102	120,000	111,360,000	33	100,000	39,600,000	20	5	2	39,960,000	190,920,000

ANNEX IX: SALARY, GRATUITY AND EX-GRATIA ALLOCATION

Vote	Locag Gov't	Villages	Parishes	Exgratia	Total Exgratia	District Councilors	Allow.	Total. Allow.	Sub counties	Dist Exec	Speaker &Dpty	Total Gratuity	Grand Total
537	Mbarara	722	78	120,000	96,000,000	26	100,000	31,200,000	14	5	2	33,480,000	160,680,000
538	Moroto	144	24	120,000	20,160,000	10	100,000	12,000,000	4	5	2	22,680,000	54,840,000
539	Moyo	225	41	120,000	31,920,000	17	100,000	20,400,000	9	5	2	28,080,000	80,400,000
540	Mpigi	339	56	120,000	47,400,000	11	100,000	13,200,000	7	5	2	25,920,000	86,520,000
541	Mubende	1,001	148	120,000	137,880,000	29	100,000	34,800,000	19	5	2	38,880,000	211,560,000
542	Mukono	569	70	120,000	76,680,000	15	100,000	18,000,000	13	5	2	32,400,000	127,080,000
543	Nakapiripiriti	183	36	120,000	26,280,000	12	100,000	14,400,000	8	5	2	27,000,000	67,680,000
544	Nakasongola	311	52	120,000	43,560,000	14	100,000	16,800,000	9	5	2	28,080,000	88,440,000
545	Nebbi	880	81	120,000	115,320,000	23	100,000	27,600,000	15	5	2	34,560,000	177,480,000
546	Ntungamo	952	100	120,000	126,240,000	27	100,000	32,400,000	18	5	2	37,800,000	196,440,000
547	Pader	650	54	120,000	84,480,000	18	100,000	21,600,000	12	5	2	31,320,000	137,400,000
548	Pallisa	580	83	120,000	79,560,000	28	100,000	33,600,000	19	5	2	38,880,000	152,040,000
549	Rakai	750	105	120,000	102,600,000	33	100,000	39,600,000	22	5	2	42,120,000	184,320,000
550	Rukungiri	745	68	120,000	97,560,000	18	100,000	21,600,000	9	5	2	28,080,000	147,240,000
551	Sembabule	432	39	120,000	56,520,000	12	100,000	14,400,000	8	5	2	27,000,000	97,920,000
552	Sironko	1,284	132	120,000	169,920,000	32	100,000	38,400,000	21	5	2	41,040,000	249,360,000
553	Soroti	346	39	120,000	46,200,000	20	100,000	24,000,000	7	5	2	25,920,000	96,120,000
554	Tororo	894	80	120,000	116,880,000	32	100,000	38,400,000	19	5	2	38,880,000	194,160,000
555	Wakiso	696	132	120,000	99,360,000	33	100,000	39,600,000	19	5	2	38,880,000	177,840,000
556	Yumbe	661	101	120,000	91,440,000	20	100,000	24,000,000	13	5	2	32,400,000	147,840,000
557	Butaleja	423	64	120,000	58,440,000	18	100,000	21,600,000	12	5	2	31,320,000	111,360,000
558	Ibanda	590	57	120,000	77,640,000	21	100,000	25,200,000	15	5	2	34,560,000	137,400,000
559	Kaabong	574	84	120,000	78,960,000	22	100,000	26,400,000	14	5	2	33,480,000	138,840,000
560	Isingiro	769	92	120,000	103,320,000	25	100,000	30,000,000	18	5	2	37,800,000	171,120,000
561	Kaliro	387	34	120,000	50,520,000	11	100,000	13,200,000	6	5	2	24,840,000	88,560,000
562	Kiruhura	560	91	120,000	78,120,000	27	100,000	32,400,000	18	5	2	37,800,000	148,320,000
563	Koboko	393	47	120,000	52,800,000	10	100,000	12,000,000	7	5	2	25,920,000	90,720,000
564	Amolatar	435	59	120,000	59,280,000	19	100,000	22,800,000	11	5	2	30,240,000	112,320,000
565	Amuria	587	90	120,000	81,240,000	15	100,000	18,000,000	16	5	2	35,640,000	134,880,000
566	Manafwa	1,436	167	120,000	192,360,000	45	100,000	54,000,000	30	5	2	50,760,000	297,120,000
567	Bukwo	527	65	120,000	71,040,000	17	100,000	20,400,000	12	5	2	31,320,000	122,760,000
568	Mityana	609	88	120,000	83,640,000	12	100,000	14,400,000	12	5	2	31,320,000	129,360,000
569	Nakaseke	448	72	120,000	62,400,000	23	100,000	27,600,000	15	5	2	34,560,000	124,560,000
570	Amuru	65	32	120,000	11,640,000	10	100,000	12,000,000	5	5	2	23,760,000	47,400,000
571	Budaka	265	59	120,000	38,880,000	19	100,000	22,800,000	13	5	2	32,400,000	94,080,000
572	Oyam	1,065	60	120,000	135,000,000	18	100,000	21,600,000	12	5	2	31,320,000	187,920,000
573	Abim	306	32	120,000	40,560,000	11	100,000	13,200,000	6	5	2	24,840,000	78,600,000

ANNEX IX: SALARY, GRATUITY AND EX-GRATIA ALLOCATION

Vote	Locag Gov't	Villages	Parishes	Exgratia	Total Exgratia	District Councillors	Allow.	Total. Allow.	Sub counties	Dist Exec	Speaker &Dpty	Total Gratuity	Grand Total
574	Namutumba	347	37	120,000	46,080,000	11	100,000	13,200,000	7	5	2	25,920,000	85,200,000
575	Dokolo	479	62	120,000	64,920,000	17	100,000	20,400,000	11	5	2	30,240,000	115,560,000
576	Buliisa	125	30	120,000	18,600,000	22	100,000	26,400,000	7	5	2	25,920,000	70,920,000
577	Maracha	428	46	120,000	56,880,000	13	100,000	15,600,000	8	5	2	27,000,000	99,480,000
578	Bukedea	157	72	120,000	27,480,000	10	100,000	12,000,000	6	5	2	24,840,000	64,320,000
579	Bududa	950	94	120,000	125,280,000	25	100,000	30,000,000	16	5	2	35,640,000	190,920,000
580	Lyantonde	215	28	120,000	29,160,000	11	100,000	13,200,000	6	5	2	24,840,000	67,200,000
581	Amudat	116	13	120,000	15,480,000	10	100,000	12,000,000	4	5	2	22,680,000	50,160,000
582	Buikwe	476	65	120,000	64,920,000	19	100,000	22,800,000	12	5	2	31,320,000	119,040,000
583	Buyende	355	38	120,000	47,160,000	10	100,000	12,000,000	6	5	2	24,840,000	84,000,000
584	Kyegegwa	455	48	120,000	60,360,000	13	100,000	15,600,000	8	5	2	27,000,000	102,960,000
585	Lamwo	401	47	120,000	53,760,000	15	100,000	18,000,000	11	5	2	30,240,000	102,000,000
586	Otuke	470	29	120,000	59,880,000	10	100,000	12,000,000	6	5	2	24,840,000	96,720,000
587	Zombo	699	57	120,000	90,720,000	15	100,000	18,000,000	10	5	2	29,160,000	137,880,000
588	Albetong	615	46	120,000	79,320,000	14	100,000	16,800,000	9	5	2	28,080,000	124,200,000
589	Bulambuli	1,180	103	120,000	153,960,000	25	100,000	30,000,000	17	5	2	36,720,000	220,680,000
590	Buvuma	152	18	120,000	20,400,000	15	100,000	18,000,000	5	5	2	23,760,000	62,160,000
591	Gomba	277	37	120,000	37,680,000	10	100,000	12,000,000	5	5	2	23,760,000	73,440,000
592	Kiryandongo	211	20	120,000	27,720,000	13	100,000	15,600,000	7	5	2	25,920,000	69,240,000
593	Luuka	239	43	120,000	33,840,000	12	100,000	14,400,000	8	5	2	27,000,000	75,240,000
594	Namayingo	305	43	120,000	41,760,000	11	100,000	13,200,000	7	5	2	25,920,000	80,880,000
595	Ntoroko	153	36	120,000	22,680,000	11	100,000	13,200,000	10	5	2	29,160,000	65,040,000
596	Serere	248	47	120,000	35,400,000	14	100,000	16,800,000	10	5	2	29,160,000	81,360,000
597	Kyankwanzi	293	51	120,000	41,280,000	12	100,000	14,400,000	9	5	2	28,080,000	83,760,000
598	Kalungu	281	35	120,000	37,920,000	10	100,000	12,000,000	6	5	2	24,840,000	74,760,000
599	Lwengo	454	43	120,000	59,640,000	10	100,000	12,000,000	8	5	2	27,000,000	98,640,000
600	Bukomansimbi	254	24	120,000	33,360,000	10	100,000	12,000,000	5	5	2	23,760,000	69,120,000
601	Mitooma	554	62	120,000	73,920,000	16	100,000	19,200,000	12	5	2	31,320,000	124,440,000
602	Rubirizi	295	53	120,000	41,760,000	17	100,000	20,400,000	11	5	2	30,240,000	92,400,000
603	Ngora	139	65	120,000	24,480,000	10	100,000	12,000,000	5	5	2	23,760,000	60,240,000
604	Napak	227	33	120,000	31,200,000	10	100,000	12,000,000	8	5	2	27,000,000	70,200,000
605	Kibuku	244	40	120,000	34,080,000	15	100,000	18,000,000	10	5	2	29,160,000	81,240,000
606	Nwoya	60	25	120,000	10,200,000	15	100,000	18,000,000	5	5	2	23,760,000	51,960,000
607	Kole	565	39	120,000	72,480,000	11	100,000	13,200,000	6	5	2	24,840,000	110,520,000
608	Butambala	142	25	120,000	20,040,000	10	100,000	12,000,000	6	5	2	24,840,000	56,880,000
609	Sheema	580	55	120,000	76,200,000	13	100,000	15,600,000	11	5	2	30,240,000	122,040,000
610	Buhweju	227	37	120,000	31,680,000	12	100,000	14,400,000	8	5	2	27,000,000	73,080,000

ANNEX IX: SALARY, GRATUITY AND EX-GRATIA ALLOCATION

Vote	Locag Gov't	Villages	Parishes	Exgratia	Total Exgratia	District Councilors	Allow.	Total. Allow.	Sub counties	Dist Exec	Speaker &Dpty	Total Gratuity	Grand Total
611	Agago	907	78	120,000	118,200,000	24	100,000	28,800,000	16	5	2	35,640,000	182,640,000
612	Kween	491	70	120,000	67,320,000	17	100,000	20,400,000	12	5	2	31,320,000	119,040,000
	Municipalities												
751	Arua MC	314	50	120,000	43,680,000	35	100,000	42,000,000	2	5	2	7,560,000	93,240,000
752	Entebbe MC	24	14	120,000	4,560,000	12	100,000	14,400,000	2	5	2	7,560,000	26,520,000
753	Fort-Portal MC	23	11	120,000	4,080,000	15	100,000	18,000,000	3	5	2	8,640,000	30,720,000
754	Gulu MC	96	16	120,000	13,440,000	21	100,000	25,200,000	4	5	2	9,720,000	48,360,000
755	Jinja MC	54	11	120,000	7,800,000	18	100,000	21,600,000	3	5	2	8,640,000	38,040,000
757	Kabale MC	74	12	120,000	10,320,000	18	100,000	21,600,000	3	5	2	8,640,000	40,560,000
758	Lira MC	52	11	120,000	7,560,000	32	100,000	38,400,000	4	5	2	9,720,000	55,680,000
759	Masaka MC	55	6	120,000	7,320,000	10	100,000	12,000,000	3	5	2	8,640,000	27,960,000
760	Mbale MC	82	12	120,000	11,280,000	15	100,000	18,000,000	3	5	2	8,640,000	37,920,000
761	Mbarara MC	52	6	120,000	6,960,000	15	100,000	18,000,000	3	5	2	8,640,000	33,600,000
762	Moroto MC	13	4	120,000	2,040,000	10	100,000	12,000,000	2	5	2	7,560,000	21,600,000
763	Soroti MC	78	10	120,000	10,560,000	12	100,000	14,400,000	3	5	2	8,640,000	33,600,000
764	Tororo MC	32	8	120,000	4,800,000	10	100,000	12,000,000	2	5	2	7,560,000	24,360,000
765	Kawempe Div.	122	22	120,000	17,280,000	32	100,000	38,400,000	1	5	2	6,480,000	62,160,000
766	Nakawa Div.	279	23	120,000	36,240,000	30	100,000	36,000,000	1	5	2	6,480,000	78,720,000
767	Makyindye Div.	245	20	120,000	31,800,000	32	100,000	38,400,000	1	5	2	6,480,000	76,680,000
768	Rubaga Div.	131	13	120,000	17,280,000	36	100,000	43,200,000	1	5	2	6,480,000	66,960,000
769	Central Div.	135	20	120,000	18,600,000	26	100,000	31,200,000	1	5	2	6,480,000	56,280,000
770	Kasese MC	54	19	120,000	8,760,000	27	100,000	32,400,000	3	5	2	8,640,000	49,800,000
771	Hoima MC	145	16	120,000	19,320,000	24	100,000	28,800,000	4	5	2	9,720,000	57,840,000
772	Mukono MC	33	10	120,000	5,160,000	18	100,000	21,600,000	2	5	2	7,560,000	34,320,000
773	Iganga MC	32	11	120,000	5,160,000	17	100,000	20,400,000	2	5	2	7,560,000	33,120,000
774	Masindi MC	83	11	120,000	11,280,000	17	100,000	20,400,000	4	5	2	9,720,000	41,400,000
775	Ntungamo MC	26	6	120,000	3,840,000	15	100,000	18,000,000	3	5	2	8,640,000	30,480,000
776	Busia MC	24	8	120,000	3,840,000	12	100,000	14,400,000	2	5	2	7,560,000	25,800,000
777	Bushenyi-Ishaka MC	74	15	120,000	10,680,000	23	100,000	27,600,000	3	5	2	8,640,000	46,920,000
778	Rukungiri MC	84	12	120,000	11,520,000	18	100,000	21,600,000	3	5	2	8,640,000	41,760,000
	Grand Total	57,904	7,307	16,560,000	7,825,320,000	2,603	13,800,000	3,123,600,000	1,358		276	3,650,400,000	14,599,320,000