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THE REPUBLIC OF UGANDA

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Uganda

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

26<sup>th</sup> May 2014

To: All Accounting Officers (Central and Local Governments) and Chief Executive Officers of State Enterprises

**Re: THIRD BUDGET CALL CIRCULAR: FINALIZATION OF BUDGET ESTIMATES FOR FINANCIAL YEAR 2014/15**

**A. INTRODUCTION**

1. This is a follow up of our Circular dated **4<sup>th</sup> April 2014**, where this Ministry requested you to prepare and submit your preliminary detailed budget estimates for FY 2014/15 **not later than 17<sup>th</sup> April 2014**. This Budget Call Circular provides the final guidelines to the Ministries, Agencies and Local Governments (MALGs) to finalize their detailed budget estimates, Ministerial Policy Statements, the Public Investment Plan (PIP) and Performance Contract Form A and Form B for FY 2014/15.
2. **It should be noted that most of the key policy and administrative guidelines were issued under the First and Second Budget Call Circulars for FY 2014/15.**
3. This Circular therefore reiterates the key issues that must be urgently addressed as you finalise your detailed budget estimates, Annual and Quarterly Work plans, Procurement Plans as well as Ministerial Policy Statements for FY 2014/15.
4. The purpose of this Circular is to :
  - i.) Communicate the final resource envelope and sector ceilings for the FY 2014/15; and

- ii.) Request you to urgently finalise and submit detailed budget estimates and Ministerial Policy Statements for FY 2014/15 based on the revised MTEF ceilings as indicated in **Annex I attached not later than Friday 30<sup>th</sup> May 2013**. This will facilitate timely finalization of the Budget for the FY 2014/15, which will be presented to Parliament on **Thursday, 12<sup>th</sup> June 2014**.

**B. THE BUDGET PRIORITIES FOR THE FY 2014/15**

5. The Budget Priorities for FY 2014/15 are clearly spelt out in the National Budget Framework Paper (NBFP) which you already have.

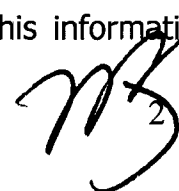
**Resource Envelope for FY 2014/15**

6. The Final Resource Envelope including donor projects for the FY 2014/15 is **Ushs 14,892.6bn** as detailed under MTEF (**Annex I**), revised detailed list of donor funded projects (**Annex II**) and allocation of Taxes on Government imports (**Annex III**). **All Accounting Officers should ensure that resources are allocated to the earmarked activities in line with the sector priorities in the NBFP for FY 2014/15.**
7. The final exchange rates to be used against One United States Dollar for FY 2014/15 and the Medium Term are as follows:
- i. FY 2014/15-Ushs2,687*
  - ii. FY 2015/16-Ushs2,725*
  - iii. FY 2016/17-Ushs2,779*
  - iv. FY 2017/18-Ushs2,834*
  - v. FY 2018/19-Ushs 2,771*

**C. KEY POLICY AND OPERATIONAL ISSUES**

**Budgeting for Salaries for the FY 2014/15**

8. As already communicated in the 2<sup>nd</sup> BCC FY 2014/15, you were required to enter all staff details in the Output Budgeting Tool (OBT). This information



was required to enable accurate budgeting for Salaries in FY 2014/15 to avoid wage bill overruns as has been experienced in the previous years. This information has been compiled and Ministry of Public Service has provided the final wage bill allocation by Vote for Central Government Ministries and Agencies and by Vote and Category for local governments as per attached **(Annex IV)**, which should be used in finalisation of detailed estimates in the OBT.

### **Budgeting for Contract staff Salaries**

9. I wish to reiterate that in FY 2014/15, budgeting for contract staff salaries (incl. Casuals, Temporary), which had hitherto been budgeted for under the non-wage recurrent budget, is provided for under the wage category in the MTEF and budgeted for under item 211102 (Contract Staff Salaries) in the detailed estimates. All Accounting Officers should ensure that the amount of funds allocated to this item is not less than the provision for this FY 2013/14 unless there is a clear justification to the contrary.

### **Budgeting for Pension and Gratuity for the FY 2014/15**

10. As earlier communicated via my Circular dated 21<sup>st</sup> March 2014, Government has decided that commuted gratuity will be paid by the vote where the public officer is retiring from, after Ministry of Public Service has verified the computations. You should, however, note that budgeting for monthly Pension in FY 2014/15 will remain the responsibility of the Ministry of Public Service. Therefore, Accounting Officers were required to submit to this Ministry information on details of staff who have retired in FY 2013/14, those due for retirement from March to June 2014, details of current Pension obligations by Payroll Category and verified Pension and Gratuity Arrears; and those due for retirement in FY 2014/15. This is to remind all those Accounting Officers (Central and Local Governments) who have not complied, to urgently submit the detailed Pension and Gratuity commuted estimates to this Ministry in any case **not later than 30<sup>th</sup> May 2014.**



11. The Pension Payroll and Payslips will be printed by Ministry of Public Service for dissemination to Accounting Officers at both Central & Local Government levels and Pension Associations. Ministry of Public Service is therefore requested to adequately budget for printing of payslips and Pension payroll reports.

**Decentralized Funds Appropriated Under Central Government Ministries**

12. All the Central Government Institutions where funds are appropriated under their Votes but transferred to Local governments should submit this information to this Ministry early enough to enable us communicate the final IPFs to Local Governments. Such funds, among others, include; NUSAFII, LRDP, District Health Training Schools (Wage), Special Needs Education, District Tertiary Institutions (Non-Wage), Road Maintenance grants, CAIIP and DLSP. **Accordingly, the Spending Agencies responsible for these Conditional Grants should:**

- i. **Submit the detailed grant allocation by local government and the allocation criteria not later than 30<sup>th</sup> May 2014; and**
- ii. **Issue the operational guidelines for these grants to the beneficiary Local Governments not later than Friday 30<sup>th</sup> May 2014.**

**Budgeting for Tax Expenditure:**

***Budgeting for Import Taxes***

13. In my earlier letter dated 18<sup>th</sup> February 2014, I noted that in order to streamline payment of taxes on Government purchases, effective FY 2014/15, Government Institutions will undertake tax inclusive budgeting. In this regard, Accounting Officers will be responsible for payment of taxes due on Government imports for their respective votes to URA.



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14. Additional resource of **Ushs 70bn** provided has been allocated based on your request and justification (**Annex III**). Accordingly, effective FY2014/15, URA will only release goods on receipt of funds for all tax obligations from contractors and suppliers contracted by Government.

***Budgeting for Value Added Tax (VAT)***

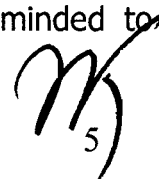
15. Accounting Officers are informed that Value Added Tax should have the first call on resources and must be adequately budgeted for within the MTEF provisions of all Government Agencies. Therefore, every spending Agency should budget for VAT in line with the second Schedule, paragraph (aa) of the VAT Act 2009 (Amended), except for the items which were exempted as communicated in the 2<sup>nd</sup> BCC. Additional Ushs 20bn has been provided as shown in **Annex IIIB**.

**Budgeting for Rent**

16. It has been noted that some institutions have continued to commit Government to pay exorbitant office rent, which could be avoided. In addition, a number of Government institutions have continued to accumulate utility bills contrary to the Commitment Control System due to the failure to adequately budget for utilities. Therefore, all Accounting Officers are reminded to:
- i. Ensure that acquisition of new rented office premises and any increase in rent rates are approved by President's Office;
  - ii. Ensure that they adequately budget for rent within their MTEF provision.

**Budgeting for Utilities**

17. All utilities (Water, Electricity and Telephone bills etc) should be prioritised in Sector budgets for FY 2014/15 and should be adequately budgeted for within Sector MTEF provisions. All Accounting Officers are reminded to



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ensure that pre-payment meters are installed in all Government premises for proper monitoring of utilities by **30<sup>th</sup> June 2014**.

### **Budgeting for Arrears**

18. Effective FY 2014/15, all MDAs and local governments should ensure that budgeting for utility arrears is prioritised within Sector MTEFs, after thorough verification of the arrears by Internal Audit.

### **Implementation of the Treasury Single Account (TSA)**

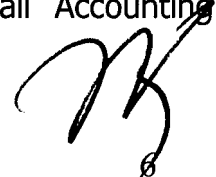
19. As communicated in my 1<sup>st</sup> and 2<sup>nd</sup> BCC, effective FY 2014/15, Government will roll out the TSA to all Ministries, Agencies and local governments including projects. **In this regard all local governments will be required to operate One Single Account per sector in a Commercial Bank. Accounting officers are therefore instructed to adhere to this requirement without excuse as a matter of urgency.**

### **Creation of New Programmes and Vote Functions**

20. In the past, finalization of the budget has always been delayed by last minute requests to create new programmes, vote functions and performance indicators in the Output Budgeting Tool (OBT) database. Please note that any proposal for the above changes should be part of the detailed budget estimates submission in any case **not later than 30<sup>th</sup> May 2014**. **No changes will be allowed in the current OBT after this date.**

### **Mainstreaming Environmental Sustainability Concerns in all Sector Policies, Plans, Programmes and Budgets**

21. As you may be aware, Environment has been identified as a crosscutting issue that does not only affect the attainment of Sector outcomes but also National Development Goals and Objectives. Accordingly, all Accounting Officers are informed that effective FY 2014/15;



- i. National Environment Management Authority will attach to each Sector Working Group (SWG) one Technical Officer to guide the environmental mainstreaming process in the Sectors; and
- ii. An environmental mainstreaming tool/matrix has been developed to guide sectors in the mainstreaming of environmental issues; See **Annex VII**

### **Key Performance Indicators (KPIs)**

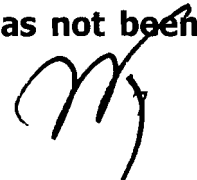
22. Whereas sector work plans (planned outputs) for the various projects and programs are very clear and precise, there is always no clear link between performance reports and the given work plans. This has made reporting very ambiguous due to sectors not observing clearly outlined KPIs. Therefore beginning FY 2014/15, all MALGs should use the revised KPIs with Office of the Prime Minister while preparing quarterly work plans and performance reports and ensure that there is a clear link between performance reports and work plans.

### **Preparation of Ministerial Policy Statements (MPS)**

23. This Ministry has already guided on the format for preparation of the MPS using the Output Budgeting Tool (OBT). To avoid any delays and meet the deadlines, MPS should be prepared concurrently and submitted together with the detailed budget estimates for the FY 2014/15 to this Ministry by **30<sup>th</sup> May 2014 and ensure that they are finalised and submitted to Parliament not later than Monday, 16<sup>th</sup> June 2014.**

### **Preparation of Public Investment Plan (PIP)**

24. The Development Committee (DC) reviewed and appraised the Public Investment Plan (PIP) based on the submissions by MDAs in order to identify new projects and those exiting the PIP. **Accounting Officers should therefore budget for only those projects that have been approved for inclusion in the PIP. Any allocations of a project that has not been**



**considered by the DC will be regarded as a saving to fund other Government priorities. The list of funded projects is attached as Annex II.** The updated project profiles for the PIP **MUST** be submitted together with the detailed Budget Estimates.

**D. KEY ADMINISTRATIVE ISSUES**

**Budget Allocative Efficiency**

25. We wish to reiterate our earlier communication where some Votes allocated resources on wrong items. For example, some critical items such as supply of drugs, supply of Army uniforms and Rent were lumped under General Supply of Goods and Services instead of the right item under the Chart of Accounts. Therefore, while finalizing your budget estimates, you are reminded to:

- i. Adhere to the Chart of Accounts and allocate resources under the right budget item;**
- ii. Ensure that when funds are released, MDAs should take a minimum of 14 days to offset all payments to service providers.**
- iii. There should be clear guidelines for Compensations in the Roads and Energy Sectors as this issue is fueling corruption and delays in implementing sector activities. Also effective FY 2014/15 compensations for structures in road reserves will not be accepted.**

**Preparation of Performance Contracts, Work Plans and Procurement Plans**

26. You should ensure that your final budget estimates, performance contracts, work- plans and procurement plans for the FY 2014/15 are balancing and properly linked. The quarterly work plans should also be realistic reflecting the timing for quarterly funding requirements, for delivery of the various outputs. The Accounting Officers are accordingly required to submit their Performance Contracts; Form A for Central Government and Form B for local government





votes **not later than Monday, 16<sup>th</sup> June 2014** to this Ministry. The OBT has been upgraded to ensure that the Vote function holders participate in preparation of their work plans and procurements plans. Therefore, Accounting Officers should enforce this arrangement using the **Export** and **Import** facilities in the OBT.

#### **E. LOCAL GOVERNMENT ISSUES**

##### **Local Government Indicative Planning Figures (IPFs)**

27. The schedule of Indicative Planning Figures for FY 2014/15 is attached (**Annex VIII**) to enable you finalize your detailed budget estimates. This takes into account additional resources for support to various Local Governments and the final Wage Estimates for FY 2014/15. **Accounting Officers are further reminded not to use any other IPFs other than the one attached on this Circular.**

##### **Direct release of Funds to Health Centers**

28. As part of the preparation for transfer of funds directly to beneficiary District Hospitals and Health Centers with effect from 1st July 2014, the Permanent Secretary Ministry of Health, is requested to:
- i) Provide the total allocation at item level (**321417 – District Hospitals, 321413 – PHC Non-wage and 321418 – PHC NGO grant**) by local government as well as the detailed allocation at the health unit level to facilitate the direct transfers;
  - ii) Ensure that Local governments have submitted corresponding Bank account details to the Office of Accountant General; and
  - iii) Issue the operational guidelines clearly articulating the role of each of the key players under the sector.



**F. CONCLUSION AND SUBMISSION OF ESTIMATES**

29. The detailed budget estimates, Project profiles, Work-plans and Procurement plans for the FY 2014/15 for all Votes (Central and Local Government) must be entered directly into the OBT database.
30. Central Government Accounting Officers must ensure that their **detailed budget estimates and project profiles for the PIP** are submitted in both hard and soft (OBT database) copies 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 Friday 30<sup>th</sup>, May 2014. Similarly, the Ministerial Policy Statements should be submitted for this Ministry's review and comments by 30<sup>th</sup> May 2014. Thereafter, MDA's should finalise their MPS and submit to Parliament by Monday, 16<sup>th</sup> June 2014.**
31. **Local Government Accounting Officers should finalize their detailed budget estimates (Parts I & II) for the FY 2014/15 for laying before their Councils not later than Monday, 16<sup>th</sup> June 2014 with a copy (hard and soft) to the Permanent Secretary/Secretary to the Treasury, Ministry of Finance, Planning and Economic Development, for the attention of Director Budget.**

Thank you for your usual co-operation.



Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

- c.c. Rt. Hon. Speaker of Parliament
- c.c. Rt. Hon. Deputy Speaker of Parliament
- c.c. The Rt. Hon Prime Minister
- c.c. The Rt. Hon 1<sup>st</sup> Deputy Prime Minister and Minister of Public Service
- c.c. The Rt. Hon 2<sup>nd</sup> Deputy Prime Minister & Deputy Leader of Government Business
- c.c. Hon. Minister of Finance, Planning and Economic Development

- c.c. All Ministers and Ministers of State
- c.c. The Chairperson/Parliamentary Budget Committee
- c.c. The Chairperson, National Planning Authority
- c.c. The Head of Public Service and Secretary to Cabinet
- c.c. The Deputy Head of Public Service and Secretary for Administrative Reform
- c.c. The Principle Private Secretary to H.E The President, State House
- c.c. The Permanent Secretary/Ministry of Public Service
- c.c. The Permanent Secretary/Office of the Prime Minister
- c.c. The Permanent Secretary/Ministry of Local Government
- c.c. Auditor General/Auditor General's Office
- c.c. The Director/Parliamentary Budget Office
- c.c. All Resident District Commissioners
- c.c. All Chairpersons LCV /Mayors of Municipalities
- c.c. All CEO's of Utility Companies

A handwritten signature in black ink, consisting of stylized, cursive letters, likely representing the initials 'MB'.



**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Arrears and AIA) Ushs.Bn.**

SECTOR/NOTE	Wage	FY 2013/14 Approved Budget				FY 2014/15 Budget Protection				FY 2015/16 Budget Protection			
		Non-Wage		Domestic		Non-Wage		Domestic		Non-Wage		Domestic	
		Recurrent	Dev	External	Total Incl.	Recurrent	Dev	External	Total Incl.	Recurrent	Dev	External	Total Incl.
<b>ACCOUNTABILITY</b>													
008 MFED	3.84	60.61	174.05	38.13	238.60	276.63	4.08	75.05	165.75	26.29	244.69	271.18	4.38
009 Inspectorate of Government (IGG) (Statutory)	15.18	15.45	2.83	1.87	33.95	35.43	16.76	16.45	2.93	1.98	36.14	38.12	17.94
112 Directorate of Ethics and Integrity	0.55	1.84	1.21	1.87	5.46	5.40	0.55	3.64	1.21	-	5.40	5.40	0.58
113 Uganda National Bureau of Standards	17.73	23.01	20.62	-	61.37	61.37	17.73	23.01	0.62	-	41.37	41.37	18.98
130 Audit (Statutory)	107.13	84.09	17.40	2.43	208.62	211.56	107.13	84.09	37.40	3.60	228.62	232.22	114.63
141 Uganda Bureau of Statistics	7.77	13.23	50.55	-	71.56	71.56	7.77	13.23	90.55	-	111.56	123.22	8.32
143 PPDA	4.79	8.79	0.32	-	8.79	8.79	4.79	8.79	0.32	-	8.79	8.79	3.93
501-850 District Grant for Monitoring and Accountability	15.24	15.24	-	-	15.24	15.24	15.24	15.24	-	-	15.24	15.24	15.55
501-850 KCCA Accountability Grant	0.43	0.43	-	-	0.43	0.43	0.43	0.43	-	-	0.43	0.43	0.44
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>165.89</b>	<b>233.40</b>	<b>267.08</b>	<b>42.43</b>	<b>665.37</b>	<b>686.80</b>	<b>157.72</b>	<b>235.94</b>	<b>286.78</b>	<b>31.87</b>	<b>692.44</b>	<b>724.31</b>	<b>168.76</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>													
017 Energy and Minerals	2.70	4.22	1,276.65	396.99	1,283.67	1,650.56	3.56	4.22	1,291.10	468.60	1,294.99	1,767.46	3.81
123 Rural Electrification Agency (REA)	16.98	8.19	16.98	8.19	30.36	30.36	16.98	8.19	30.36	44.40	16.98	61.38	17.94
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>2.70</b>	<b>4.22</b>	<b>1,293.62</b>	<b>375.18</b>	<b>1,300.54</b>	<b>1,679.72</b>	<b>3.56</b>	<b>4.22</b>	<b>1,306.06</b>	<b>511.00</b>	<b>1,315.60</b>	<b>1,828.87</b>	<b>3.81</b>
<b>TOURISM, TRADE AND INDUSTRY</b>													
015 Trade, Industry and Cooperatives	1.32	4.84	6.95	2.95	13.01	15.96	2.14	6.90	6.53	3.15	15.57	18.72	2.29
022 Tourism, Wildlife and Antiquities	1.33	7.71	2.77	-	11.81	11.81	1.33	7.71	2.77	-	11.81	11.81	1.43
124 Uganda National Bureau of Standards	5.76	2.57	3.26	-	11.62	11.62	4.48	3.48	3.58	-	12.53	12.53	6.17
117 Uganda National Bureau of Standards	4.57	13.52	0.52	-	18.61	18.61	4.57	13.52	0.52	-	18.61	18.61	4.78
501-850 District Trade and Commercial Services	0.39	0.39	0.39	-	0.78	0.78	0.39	0.39	0.39	-	0.78	0.78	1.09
<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>12.88</b>	<b>17.67</b>	<b>21.32</b>	<b>2.95</b>	<b>51.86</b>	<b>54.81</b>	<b>15.22</b>	<b>23.98</b>	<b>21.46</b>	<b>3.15</b>	<b>60.66</b>	<b>63.81</b>	<b>16.28</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>													
012 Lands, Housing and Urban Development	3.59	6.80	4.27	2.69	14.66	17.35	3.59	7.20	5.97	0.09	16.76	16.85	3.84
196 Uganda Land Commission	0.38	0.51	11.75	-	12.64	12.64	0.38	0.51	12.75	-	13.64	13.64	0.41
<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>3.97</b>	<b>7.31</b>	<b>16.02</b>	<b>2.69</b>	<b>27.31</b>	<b>29.99</b>	<b>3.97</b>	<b>7.72</b>	<b>18.72</b>	<b>66.19</b>	<b>30.41</b>	<b>66.10</b>	<b>4.25</b>
<b>SOCIAL DEVELOPMENT</b>													
018 Gender, Labour and Social Development	2.45	16.26	16.64	-	35.35	35.35	2.45	17.29	22.02	1.95	41.77	43.72	2.63
124 Equal Opportunities Commission	0.45	1.00	0.30	-	1.75	1.75	1.37	1.36	0.30	-	3.05	3.05	1.37
501-850 District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-
501-850 District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-
501-851 Community Based Rehabilitation Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>2.91</b>	<b>24.97</b>	<b>16.94</b>	<b>-</b>	<b>44.42</b>	<b>44.42</b>	<b>3.83</b>	<b>23.99</b>	<b>22.32</b>	<b>1.95</b>	<b>52.13</b>	<b>54.08</b>	<b>4.00</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>													
020 Information and Communication Technology	0.94	1.53	2.49	-	4.96	4.96	0.94	4.27	0.97	-	6.18	6.18	1.01
126 National Information Technology Authority (NITA-U)	5.13	3.04	1.83	-	10.47	10.47	5.46	3.51	1.83	-	10.80	10.80	5.46
<b>SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>6.07</b>	<b>5.04</b>	<b>4.32</b>	<b>-</b>	<b>15.43</b>	<b>15.43</b>	<b>6.41</b>	<b>7.77</b>	<b>2.80</b>	<b>-</b>	<b>16.98</b>	<b>16.98</b>	<b>6.47</b>
<b>PUBLIC SECTOR MANAGEMENT</b>													
003 Office of the Prime Minister	2.12	24.81	77.30	70.61	104.22	174.83	2.56	25.40	76.58	60.83	104.56	165.39	2.76
005 Information and National Guidance	-	1.80	0.20	-	2.00	2.00	-	1.80	0.20	-	2.00	2.00	-
005 Public Service	2.80	1.28	1.28	21.46	25.82	25.82	3.99	1.28	1.28	-	4.28	4.28	4.22
011 Local Government	7.20	6.23	8.37	178.40	193.20	193.20	7.20	6.23	15.12	191.62	191.62	7.71	38.28
021 East African Affairs	0.81	18.13	0.40	-	19.14	19.14	0.66	19.17	0.40	-	20.22	20.22	0.70
108 National Planning Authority (Statutory)	4.26	5.26	0.41	-	9.93	9.93	4.26	5.26	0.41	-	10.33	10.33	4.56
146 Public Service Commission	1.35	2.39	0.63	-	4.37	4.37	1.35	2.39	0.63	-	4.37	4.37	1.44
501-850 Local Govt Finance Comm	3.21	19.64	0.12	-	3.98	3.98	1.12	3.14	0.27	-	4.53	4.53	1.20
501-850 Unconditional Grant (Urban Authorities)	127.99	71.99	-	-	199.97	199.97	160.29	73.14	70.51	-	233.43	233.43	37.01
501-850 Unconditional Grant (Districts)	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-
501-850 District Education Grant	-	23.42	-	-	23.42	23.42	-	23.42	-	-	23.42	23.42	-
501-850 Hardship Allowance	-	5.13	5.10	-	14.33	14.33	-	5.13	5.10	-	34.33	34.33	-
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>183.06</b>	<b>477.43</b>	<b>182.86</b>	<b>270.49</b>	<b>823.36</b>	<b>1,093.85</b>	<b>240.09</b>	<b>548.85</b>	<b>169.78</b>	<b>252.45</b>	<b>968.72</b>	<b>1,211.17</b>	<b>256.21</b>
<b>PUBLIC ADMINISTRATION</b>													
001 Office of the President (excl E&I)	8.77	24.13	3.46	1.25	36.59	37.64	10.71	24.63	3.46	-	38.83	38.83	11.46
002 State House	6.98	19.62	1.62	-	202.23	202.23	10.58	18.62	1.62	-	205.62	206.62	11.32
006 Financial Institutions	0.40	21.16	0.67	-	22.23	22.23	0.40	14.83	0.67	-	23.90	23.90	0.43
100 Specialized Officers - Salaries (Statutory)	8.30	35.68	0.11	-	44.09	44.09	8.30	44.09	0.11	-	44.77	44.77	8.88
102 Electoral Commission (Statutory)	14.39	59.25	15.64	-	89.29	89.29	14.39	64.94	15.63	-	95.29	105.56	16.12
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>42.72</b>	<b>332.83</b>	<b>21.55</b>	<b>1.28</b>	<b>398.34</b>	<b>398.34</b>	<b>48.76</b>	<b>430.17</b>	<b>31.83</b>	<b>-</b>	<b>510.77</b>	<b>610.77</b>	<b>62.18</b>
<b>LEGISLATURE</b>													
104 Parliamentary Commission (Statutory)	19.67	208.95	8.97	-	237.59	237.59	19.67	208.95	8.97	-	237.59	237.59	21.05
<b>SUB-TOTAL PARLIAMENT</b>	<b>19.67</b>	<b>208.95</b>	<b>8.97</b>	<b>-</b>	<b>237.59</b>	<b>237.59</b>	<b>19.67</b>	<b>208.95</b>	<b>8.97</b>	<b>-</b>	<b>237.59</b>	<b>237.59</b>	<b>21.05</b>
<b>INTEREST PAYMENTS DUE</b>													
Domestic Interest	-	837.55	-	-	837.55	837.55	-	86.40	-	-	923.95	930.35	-
External Interest	-	137.78	-	-	137.78	137.78	-	86.40	-	-	224.18	224.18	-
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>975.34</b>	<b>-</b>	<b>-</b>	<b>975.34</b>	<b>975.34</b>	<b>-</b>	<b>172.80</b>	<b>-</b>	<b>-</b>	<b>1,148.13</b>	<b>1,154.53</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>2,440.23</b>	<b>3,997.77</b>	<b>4,079.39</b>	<b>2,647.39</b>	<b>10,517.40</b>	<b>13,084.79</b>	<b>2,882.95</b>	<b>4,487.57</b>	<b>4,328.39</b>	<b>2,683.71</b>	<b>11,886.52</b>	<b>14,926.63</b>	<b>3,076.21</b>
<b>GRAND TOTAL</b>	<b>2,440.23</b>	<b>3,997.77</b>	<b>4,079.39</b>	<b>2,647.39</b>	<b>10,517.40</b>	<b>13,084.79</b>	<b>2,882.95</b>	<b>4,487.57</b>	<b>4,328.39</b>	<b>2,683.71</b>	<b>11,886.52</b>	<b>14,926.63</b>	<b>3,076.21</b>

# ANNEX I: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. A/Rears and A/As) Ushs.Bn.

SECTOR/NOTE	Wage	FY 2016/17 Budget Projections						FY 2017/18 Budget Projections						FY 2018/19 Budget Projections					
		Non-Wage		Domestic		External		Non-Wage		Domestic		External		Non-Wage		Domestic		External	
		Recurrent	Dev	Recurrent	Financing	Recurrent	Financing	Recurrent	Dev	Recurrent	Financing	Recurrent	Financing	Recurrent	Dev	Recurrent	Financing	Recurrent	Financing
SECURITY																			
000	ISD	28.72	10.01	0.69	-	39.42	39.42	36.33	12.21	0.88	-	48.41	48.41	40.80	14.41	1.05	-	56.26	56.26
004	Defence (incl Auxiliary)	484.69	383.88	109.87	194.55	878.43	1,172.96	598.17	138.68	198.44	1,203.46	1,407.92	1,606.78	688.57	552.63	1,967.76	1,967.76	1,407.92	1,967.76
159	ESD	9.51	3.88	0.42	-	13.81	13.81	11.70	4.74	0.53	-	16.96	16.96	13.51	5.59	0.53	-	19.73	19.73
<b>SUB-TOTAL SECURITY</b>		<b>522.92</b>	<b>387.77</b>	<b>110.88</b>	<b>194.55</b>	<b>1,031.66</b>	<b>1,286.21</b>	<b>643.19</b>	<b>146.39</b>	<b>204.85</b>	<b>1,286.85</b>	<b>1,407.29</b>	<b>1,628.55</b>	<b>742.89</b>	<b>572.62</b>	<b>1,483.97</b>	<b>1,483.97</b>	<b>1,483.97</b>	<b>1,483.97</b>
<b>WORKS AND TRANSPORT</b>																			
016	Works and Transport	9.65	25.76	82.03	-	117.43	117.43	11.87	31.42	103.76	-	147.05	147.05	13.71	37.08	124.52	-	175.30	175.30
113	Uganda National Roads Authority (UNRA)	22.81	19.43	1,130.26	591.35	1,172.50	1,763.85	28.06	18.23	1,428.83	201.30	1,475.12	1,716.42	32.41	27.87	1,719.10	218.64	1,988.12	1,988.12
501-850	Director Roads Rehabilitation (RROP-ASRP)	2.48	49.18	2.70	-	486.67	489.67	554.11	30.94	30.94	-	557.17	557.17	653.85	-	657.38	-	657.38	657.38
113	Transport Center Project	1.02	-	-	-	28.32	28.32	1.80	-	-	-	37.01	37.01	3.53	-	-	-	-	-
<b>SUB-TOTAL ROADS</b>		<b>34.95</b>	<b>884.87</b>	<b>1,266.20</b>	<b>591.35</b>	<b>1,722.50</b>	<b>2,282.69</b>	<b>484.81</b>	<b>1,079.82</b>	<b>1,539.48</b>	<b>226.03</b>	<b>2,764.51</b>	<b>2,988.54</b>	<b>40.65</b>	<b>1,272.31</b>	<b>1,934.84</b>	<b>221.87</b>	<b>3,250.90</b>	<b>3,472.86</b>
<b>AGRICULTURE</b>																			
010	Agriculture, Animal Industry and Fisheries	7.34	26.30	35.36	114.30	69.00	183.30	2.89	32.09	49.73	203.13	84.70	287.83	10.54	2.30	21.09	110.84	33.93	144.77
121	Dairy Development Authority	1.96	2.89	1.06	-	5.71	5.71	2.01	3.29	-	-	5.70	5.70	-	-	-	-	37.86	37.86
142	Uganda National Livestock Development Centre and Data Bank	1.36	2.89	1.06	-	5.71	5.71	2.01	3.29	-	-	5.70	5.70	-	-	-	-	37.86	37.86
142	National Agricultural Research Organisation (NARO)	23.83	9.70	21.40	-	43.23	62.82	6.07	0.27	-	-	6.07	6.07	2.80	0.89	-	-	3.88	3.88
152	NARO Secretariat	2.82	1.97	70.40	-	74.99	74.99	3.22	2.40	104.05	-	109.68	109.68	3.53	2.84	124.86	-	131.23	131.23
155	Uganda Cotton Development Organisation	1.48	2.33	-	-	3.82	3.82	-	1.81	-	-	1.81	1.81	-	-	-	-	2.13	2.13
160	Uganda Coffee Development Authority	4.99	-	-	-	4.99	4.99	6.09	-	-	-	6.09	6.09	4.18	7.19	168.85	-	180.21	180.21
501-850	District Agricultural Extension	5.61	-	-	-	5.61	5.61	6.90	-	-	-	6.90	6.90	7.97	-	7.97	-	7.97	7.97
501-850	District Agricultural Advisory Services (Dissems)	77.75	4.38	73.18	-	155.31	155.31	2.04	5.34	92.58	-	99.96	99.96	2.36	6.30	111.09	-	119.75	119.75
501-850	Production and Marketing Grant	13.07	13.07	-	-	15.07	15.07	-	18.39	-	-	18.39	18.39	-	-	-	-	21.70	21.70
<b>SUB-TOTAL AGRICULTURE</b>		<b>120.83</b>	<b>66.84</b>	<b>193.33</b>	<b>135.70</b>	<b>380.60</b>	<b>614.80</b>	<b>19.54</b>	<b>61.11</b>	<b>248.27</b>	<b>203.13</b>	<b>348.26</b>	<b>652.48</b>	<b>31.47</b>	<b>83.39</b>	<b>428.79</b>	<b>110.84</b>	<b>653.61</b>	<b>666.46</b>
<b>EDUCATION</b>																			
013	Education and Sports	12.47	135.76	56.44	150.29	204.68	354.97	15.34	165.63	76.40	94.17	287.37	351.54	17.72	195.44	91.68	25.04	304.84	329.88
132	Education Service Commission	1.33	0.69	0.69	-	6.30	6.30	1.64	11.40	0.88	-	13.91	13.91	1.89	4.43	1.05	-	7.37	7.37
136	Makere University	81.50	17.58	21.42	-	100.50	100.50	75.64	21.45	27.10	-	124.19	124.19	1.54	3.15	0.56	-	5.24	5.24
137	Makere University	11.69	3.08	4.04	-	18.80	18.80	14.37	3.75	5.11	-	18.60	18.60	4.43	6.33	2.76	-	27.16	27.16
138	Makere University Business School	4.69	2.51	2.98	-	10.18	10.18	5.77	9.37	3.76	-	18.30	18.30	6.66	3.62	4.52	-	14.79	14.79
140	Uganda National Teachers Institute	20.62	7.10	0.24	-	27.95	27.95	28.36	3.07	3.76	-	28.73	28.73	3.62	0.36	4.52	-	33.27	33.27
141	Uganda National Teachers Institute	13.50	15.53	1.50	-	13.50	13.50	13.50	13.50	1.50	-	13.50	13.50	13.50	13.50	1.50	-	23.84	23.84
146	Gal University	11.72	4.89	1.06	-	17.78	17.78	14.42	6.09	4.32	-	21.65	21.65	7.19	7.19	-	-	7.19	7.19
111	Buena University	10.26	2.50	1.14	-	18.85	18.85	12.62	1.45	-	-	14.06	14.06	75.22	-	-	-	75.22	75.22
127	Muni University	0.99	1.89	-	-	5.39	5.39	1.22	3.06	2.39	-	6.66	6.66	3.61	2.87	-	-	7.88	7.88
501-850	District Primary Educ and SFC	1,024.75	57.97	57.99	-	1,140.31	1,140.31	1,260.45	70.72	72.85	-	1,404.02	1,404.02	1,455.81	83.45	87.42	-	1,636.69	1,636.69
501-850	District Secondary Education	252.56	112.86	9.41	-	314.64	314.64	310.64	137.32	11.91	-	358.79	358.79	162.04	75.22	-	-	535.12	535.12
501-850	District Tertiary Institutions	52.94	20.00	-	-	78.95	78.95	65.12	10.02	6.75	-	96.45	96.45	75.22	-	-	-	112.62	112.62
501-850	KCCA Health Training Schools	25.07	4.47	1.19	-	30.73	30.73	10.02	10.02	4.47	-	40.02	40.02	11.62	11.62	8.10	-	51.22	51.22
<b>SUB-TOTAL EDUCATION</b>		<b>1,481.02</b>	<b>392.40</b>	<b>158.88</b>	<b>150.29</b>	<b>2,043.31</b>	<b>2,183.60</b>	<b>1,633.96</b>	<b>481.09</b>	<b>212.86</b>	<b>94.17</b>	<b>2,527.31</b>	<b>2,821.48</b>	<b>2,093.04</b>	<b>1,182.92</b>	<b>219.40</b>	<b>25.04</b>	<b>3,080.38</b>	<b>3,630.39</b>
<b>HEALTH</b>																			
014	Health	7.42	30.25	13.89	71.64	51.56	123.20	9.12	36.91	17.68	20.45	63.60	93.05	10.54	43.55	21.09	-	75.17	75.17
107	Uganda AIDS Commission (Statutory)	1.22	4.20	0.14	-	6.06	6.06	2.12	5.12	8.02	-	15.26	15.26	2.45	6.04	9.62	-	18.11	18.11
114	Uganda Cancer Institute	2.41	1.15	7.54	-	11.11	11.11	2.96	4.68	2.43	-	10.08	10.08	3.42	5.53	2.92	-	11.86	11.86
115	Uganda Heart Institute	2.67	1.94	5.84	-	10.05	10.05	3.91	17.98	0.78	-	57.76	57.76	3.79	43.55	21.09	-	69.43	69.43
116	National Medical Stores	1.08	232.77	0.17	-	232.77	232.77	1.33	3.08	0.47	-	31.73	31.73	1.54	3.63	0.56	-	37.44	37.44
151	Uganda Blood Transfusion Service (UBTS)	2.35	4.36	0.39	-	7.11	7.11	2.89	2.89	-	-	2.89	2.89	3.33	-	-	-	3.33	3.33
161	Mulago Hospital Complex	25.11	14.09	5.53	-	44.54	44.54	36.89	70.72	72.85	-	174.66	174.66	35.68	83.45	87.42	-	206.55	206.55
162	Regional Referral Hospitals	4.61	3.84	1.92	-	10.37	10.37	5.67	2.43	-	-	8.10	8.10	6.55	2.52	-	-	9.47	9.47
163-176	District Referral Hospitals	49.27	16.72	14.15	-	80.13	80.13	60.60	20.39	17.90	-	98.89	98.89	69.99	24.07	21.48	-	115.54	115.54
501-850	District NCO Hospital/Primary Health Care	264.99	18.88	31.97	-	343.84	343.84	385.69	20.50	40.44	-	446.73	446.73	26.39	24.30	48.53	-	518.31	518.31
501-850	District Primary Health Care	6.33	3.40	-	-	9.74	9.74	7.73	4.30	-	-	12.03	12.03	9.12	5.16	-	-	14.28	14.28
501-850	District Hospitals	3.18	1.43	0.14	-	4.73	4.73	3.91	1.72	0.19	-	5.81	5.81	32.93	0.21	-	-	33.04	33.04
501-850	KCCA Health Grant	3.18	1.43	0.14	-	4.73	4.73	3.91	1.72	0.19	-	5.81	5.81	32.93	0.21	-	-	33.04	33.04

## ANNEX I: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2013/14 - 2018/19 (Excl. Airfare and AIA) Ushs.Bn.

SECTOR/NOTE	Wage	FY 2016/17 Budget Projections				FY 2017/18 Budget Projections				FY 2018/19 Budget Projections			
		Non-Wage	Domestic	External	Total incl.	Non-Wage	Domestic	External	Total incl.	Non-Wage	Domestic	External	Total incl.
<b>ACCOUNTABILITY</b>													
008 MFED	5.10	80.00	176.13	174.60	261.22	435.83	6.27	107.60	236.29	350.15	350.15	7.24	126.96
103 Inspectorate of Government (IOG) (Statutory)	20.90	1.10	-	-	39.52	39.52	25.70	21.35	1.11	48.20	48.20	29.69	25.24
112 Directorate of Ethics and Integrity	0.69	3.88	0.93	-	5.50	5.50	0.85	4.74	1.63	7.21	7.21	0.88	5.59
130 Treasury Operations	22.54	24.53	0.66	-	47.73	47.73	27.72	20.33	0.83	58.48	58.48	32.02	36.31
141 Uganda Bureau of Standards	133.54	89.63	38.74	1.90	262.82	264.82	164.26	50.27	-	323.86	323.86	189.72	129.03
143 Uganda Bureau of Statistics	9.69	14.11	96.22	-	120.01	120.01	11.92	121.71	150.84	150.84	13.77	146.06	
501-450 District Grant for Monitoring and Accountability	4.54	5.10	0.34	-	9.98	9.98	6.23	0.43	12.20	12.20	7.35	0.52	
501-450 District Grant for Monitoring and Accountability	-	16.24	-	-	16.24	16.24	19.82	19.82	19.82	19.82	1.81	1.81	
501-450 District Grant for Monitoring and Accountability	-	0.46	-	-	0.46	0.46	0.56	0.56	0.56	0.56	1.08	1.08	
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>197.00</b>	<b>251.49</b>	<b>315.11</b>	<b>178.51</b>	<b>763.59</b>	<b>940.10</b>	<b>242.26</b>	<b>316.81</b>	<b>412.27</b>	<b>971.35</b>	<b>971.35</b>	<b>279.81</b>	<b>352.67</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>													
009 Energy and Minerals	4.44	4.50	1,371.03	1,111.80	1,380.87	1,402.67	5.46	5.49	1,750.49	80.17	1,751.44	1,669.60	6.31
123 Sub-TOTAL ENERGY (REA)	4.44	4.50	1,371.03	1,111.80	1,380.87	1,402.67	5.46	5.49	1,750.49	80.17	1,751.44	1,669.60	6.31
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>4.44</b>	<b>4.50</b>	<b>1,380.97</b>	<b>1,242.82</b>	<b>1,388.90</b>	<b>1,532.32</b>	<b>5.46</b>	<b>5.49</b>	<b>1,752.31</b>	<b>80.17</b>	<b>1,764.28</b>	<b>1,672.42</b>	<b>6.31</b>
<b>TOURISM, TRADE AND INDUSTRY</b>													
015 Trade, Industry and Cooperatives	2.67	7.35	6.94	-	16.96	16.96	3.28	8.97	8.78	21.03	21.03	3.79	10.58
022 Tourism, Wildlife and Antiquities	1.66	2.95	12.82	-	12.82	12.82	10.02	3.73	-	15.79	15.79	2.96	10.82
154 Uganda National Bureau of Standards	7.19	3.71	3.49	-	14.38	14.38	8.74	4.41	-	19.94	19.94	10.21	7.90
110 Uganda Industrial Research Institute	5.48	1.62	8.84	-	15.95	15.95	1.88	11.19	-	19.91	19.91	7.79	2.33
501-450 District Grant for Monitoring and Accountability	1.97	0.55	0.59	-	0.12	0.12	2.42	0.14	-	2.60	2.60	2.22	0.09
501-450 District Grant for Monitoring and Accountability	-	0.12	-	-	0.12	0.12	0.14	0.14	-	0.14	0.14	0.22	0.22
<b>SUB-TOTAL TOURISM, TRADE AND INDUSTRY</b>	<b>18.87</b>	<b>25.56</b>	<b>22.80</b>	<b>-</b>	<b>67.34</b>	<b>67.34</b>	<b>23.33</b>	<b>33.35</b>	<b>28.65</b>	<b>65.53</b>	<b>65.53</b>	<b>26.95</b>	<b>41.41</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>													
016 Lands, Housing and Urban Development	4.48	7.88	6.34	119.17	18.49	37.66	5.50	9.37	8.02	17.11	22.89	6.36	11.06
152 Uganda Land Commission	0.47	0.54	13.55	93.83	14.57	14.57	0.58	0.66	17.14	-	18.39	3.53	8.66
501-450 District Grant for Monitoring and Accountability	4.98	8.22	19.89	113.00	33.06	52.23	6.09	10.03	25.16	17.11	58.39	9.89	19.91
<b>SUB-TOTAL LANDS, HOUSING AND URBAN DEVELOPMENT</b>	<b>4.98</b>	<b>8.22</b>	<b>19.89</b>	<b>113.00</b>	<b>33.06</b>	<b>52.23</b>	<b>6.09</b>	<b>10.03</b>	<b>25.16</b>	<b>17.11</b>	<b>58.39</b>	<b>9.89</b>	<b>19.91</b>
<b>SOCIAL DEVELOPMENT</b>													
019 Social Development and Social Development	3.08	18.43	23.40	-	44.89	44.89	3.76	22.49	29.60	55.85	55.85	4.35	28.54
124 Equal Opportunities Commission	1.60	1.47	0.32	-	3.39	3.39	1.97	1.79	0.40	4.16	4.16	12.76	3.63
501-450 District Functional Adult Literacy Grant	1.68	1.68	-	-	1.68	1.68	2.05	1.73	-	2.05	2.05	2.42	2.42
501-450 District Women, Youth and Disability Councils Grant	4.73	-	-	-	4.73	4.73	5.77	-	-	5.77	5.77	6.81	6.81
501-450 District Community Based Rehabilitation Public Libraries	1.20	1.20	-	-	1.20	1.20	1.47	-	-	1.73	1.73	1.73	1.73
122 KCCA Social Development Grant	0.18	0.18	-	-	0.18	0.18	0.32	0.32	-	0.32	0.32	0.26	0.26
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>4.66</b>	<b>27.70</b>	<b>23.71</b>	<b>-</b>	<b>66.07</b>	<b>66.07</b>	<b>5.73</b>	<b>33.79</b>	<b>30.00</b>	<b>69.52</b>	<b>67.83</b>	<b>17.10</b>	<b>41.39</b>
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>													
020 National Information Technology Authority (NITA-U)	1.18	4.55	1.03	-	6.76	6.76	1.45	5.55	1.30	8.30	8.30	1.67	6.55
126 National Information Technology Authority (NITA-U)	6.37	3.74	1.92	-	12.03	12.03	7.83	4.66	2.43	14.83	14.83	9.04	5.38
<b>SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY</b>	<b>7.54</b>	<b>8.29</b>	<b>2.95</b>	<b>-</b>	<b>18.78</b>	<b>18.78</b>	<b>9.28</b>	<b>10.11</b>	<b>3.74</b>	<b>23.12</b>	<b>23.12</b>	<b>10.72</b>	<b>11.93</b>
<b>PUBLIC SECTOR MANAGEMENT</b>													
003 Office of the Prime Minister	3.21	27.08	80.85	27.79	111.13	138.93	3.95	33.03	102.27	11.34	139.25	150.59	4.56
003 Information and National Guidance	1.92	0.21	-	-	2.13	2.13	-	2.34	0.27	2.61	2.61	2.76	0.32
003 Public Service	4.92	8.65	1.36	-	15.93	15.93	6.05	11.78	1.72	18.50	18.50	6.99	6.99
003 Public Service Pension/Comp (Statutory)	372.01	16.07	33.75	-	372.01	372.01	11.14	20.33	5.67	39.87	39.87	12.76	9.54
021 East African Affairs	0.82	20.43	0.42	-	21.67	21.67	1.00	24.63	0.53	26.47	26.47	1.16	28.41
108 National Planning Authority (Statutory)	5.32	6.14	0.42	-	11.87	11.87	6.54	7.80	0.42	14.45	14.45	4.35	24.07
146 Public Service Commission	1.68	2.78	0.44	-	4.90	4.90	60.80	20.39	0.47	80.99	80.99	69.99	4.36
501-450 Local Govt Finance Comm	1.39	3.35	0.29	-	5.03	5.03	1.72	27.82	0.47	32.00	32.00	32.83	32.83
501-450 Unconditional Grant (Urban Authorities)	43.12	22.80	-	-	65.92	65.92	53.04	27.82	-	80.86	80.86	61.26	32.83
501-450 Local Government Development Programme (LGD)	198.81	77.90	-	-	277.77	277.77	245.77	95.11	-	340.88	340.88	283.87	112.23
501-450 Local Government Development Programme (LGD)	3.13	74.39	-	-	74.39	74.39	94.10	94.10	-	94.10	94.10	5.52	112.83
501-450 Herding Allowance Grant	24.96	24.96	-	-	24.96	24.96	30.45	30.45	-	30.45	30.45	35.83	35.83
122 KCCA Capital City Authority (KCCA)	46.07	5.47	5.42	-	56.96	56.96	59.13	64.45	6.85	72.65	72.65	65.29	7.87
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>	<b>317.32</b>	<b>585.02</b>	<b>179.80</b>	<b>61.54</b>	<b>1,082.21</b>	<b>1,143.55</b>	<b>448.83</b>	<b>754.46</b>	<b>228.97</b>	<b>1,430.28</b>	<b>1,447.27</b>	<b>513.82</b>	<b>340.82</b>
<b>PUBLIC ADMINISTRATION</b>													
001 Office of the President (excl E&A)	13.35	28.25	3.71	-	43.31	43.31	16.42	32.02	4.70	53.14	53.14	18.96	37.79
002 State House	13.18	199.72	12.35	-	221.25	221.25	16.22	238.77	15.61	270.62	270.62	19.73	281.75
106 Foreign Affairs	0.56	15.80	0.71	-	7.50	7.50	0.52	19.28	0.30	22.73	22.73	1.16	18.75
106 Foreign Affairs - Salaries (Statutory)	0.50	0.50	-	-	0.50	0.50	0.50	0.50	-	0.50	0.50	0.50	0.50
102 Electrical Commission (Statutory)	10.34	221.74	0.12	-	232.20	232.20	12.72	270.92	0.12	283.96	283.96	14.70	319.21
201-231 Missions Abroad	17.94	68.22	16.93	-	104.09	104.09	12.72	84.45	21.41	127.93	127.93	25.49	99.65
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>60.78</b>	<b>528.72</b>	<b>33.82</b>	<b>-</b>	<b>623.33</b>	<b>623.33</b>	<b>74.77</b>	<b>645.04</b>	<b>42.75</b>	<b>792.66</b>	<b>792.66</b>	<b>86.35</b>	<b>751.16</b>
<b>LEGISLATURE</b>													
104 Parliamentary Commission (Statutory)	24.52	222.72	9.18	-	256.42	256.42	30.17	271.71	9.29	311.17	311.17	34.84	320.62
<b>SUB-TOTAL PARLIAMENT</b>	<b>24.52</b>	<b>222.72</b>	<b>9.18</b>	<b>-</b>	<b>256.42</b>	<b>256.42</b>	<b>30.17</b>	<b>271.71</b>	<b>9.29</b>	<b>311.17</b>	<b>311.17</b>	<b>34.84</b>	<b>320.62</b>
<b>INTEREST PAYMENTS DUE</b>													
Domestic Interest	-	1,078.80	-	-	1,078.80	1,078.80	-	1,057.40	-	1,057.40	1,057.40	-	1,017.19
External Interest	-	112.28	-	-	112.28	112.28	-	124.39	-	124.39	124.39	-	122.93
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>1,190.88</b>	<b>-</b>	<b>-</b>	<b>1,190.88</b>	<b>1,190.88</b>	<b>-</b>	<b>1,181.80</b>	<b>-</b>	<b>1,181.80</b>	<b>1,181.80</b>	<b>-</b>	<b>1,140.12</b>
<b>Total Centre</b>	<b>1,813.77</b>	<b>2,332.10</b>	<b>3,987.78</b>	<b>1,808.27</b>	<b>7,813.66</b>	<b>9,632.92</b>	<b>1,880.32</b>	<b>5,138.85</b>	<b>873.98</b>	<b>9,749.86</b>	<b>10,620.23</b>		

ANNEX II: REVISED DONOR PROJECT NUMBERS					Shs Bn				
SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	2014/15	2015/16	2016/17	2017/18	2018/19
Accountability	AFDB	0997	008	Support to Microfinance (Rural Income and Employment Enhancement) Project	7.76	7.87	2.01	-	-
Accountability	EU	1208	008	Support to the National Authorising Officer NAO	0.14	-	-	-	-
Accountability	Belgium	1211	008	Study and Consultancy Fund	1.74	1.77	-	-	-
Accountability	France	1211	008	Feasibility study and capacity building Fund CUG 1046	1.10	0.74	-	-	-
Accountability	DANIDA		008	Support to BMAU	0.62	0.32	-	-	-
Accountability	Ireland	1063	008	Gender Budgeting - BAMAU MPEPD	1.10	-	-	-	-
Accountability	WB	1289	008	Competitiveness and Enterprise Development Project	13.44	29.70	138.97	-	-
Accountability	UK	0653	141	Support to URA on oil revenue taxation	0.68	3.84	-	-	-
Accountability	DANIDA	0354	103	UGOGO - Comp 3- Support to IGG	1.98	2.02	-	-	-
Accountability	Germany (KfW)	0653	141	Support to the reform of the tax system	2.92	1.86	1.90	-	-
Accountability	IDB	1288	008	Project for Financial Inclusion in Rural Areas (PROFILA)	0.40	27.25	33.63	-	-
Agriculture	Danida	1085	010	U-Growth - AgriBusiness Development initiative	1.00	13.89	14.24	14.61	-
Agriculture	IFAD	1195	010	Vegetable Oil Development Project 11	9.40	5.45	2.78	4.25	-
Agriculture	IDB		010	Enhancing national Food security thru Increased Rice production	0.13	10.90	41.69	42.52	-
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	4.21	-	-	-	-
Agriculture	WB	1263	010	Agriculture Cluster Development Project	0.40	27.25	55.59	141.75	110.84
Agriculture	S.Korea	1266	010	Agro-Processing & Marketing Strategy	3.46	2.72	-	-	-
Agriculture	WB	1138	142	East Africa Agric Productivity Program	47.29	-	-	-	-
Agriculture	WB	1139	142	Agriculture Technology and Agrobusiness Advisory Services	63.38	20.98	21.40	-	-
Education	Japan	0897	013	SESEMAT National Expansion Plan III	2.06	1.81	2.44	1.25	-
Education	BADEA	0942	013	Construction of Nakaseke Technical Institute	4.19	-	-	-	-
Education	IDB	0942	013	Expansion and refurbishment Of 9 Technical Institutes	16.94	17.18	-	-	-
Education	OPEC (OFID)	0942	013	Uganda Technical Institutes and 1 NTC	18.62	18.88	-	-	-



Education	SAUDI ARABIA	0942	013	Construction of 5 Regional Technical Institutes	15.13	15.34	-	-	-
Education	South Korea	0942	013	Construction of Technical Institutes	21.10	21.40	21.83	-	-
Education	AEDB	1092	013	ADB IV Post Primary Education training and expansion	75.27	38.16	-	-	-
Education	Ireland	1232	013	Karameja Primary Education Programme	20.09	-	-	-	-
Education	Belgium	1233	013	Improving training of TVET instructors, health tutors & secondary teachers in Uganda	17.27	21.92	11.68	-	-
Education	ADB	1273	013	Higher Education, Science & Technology Project	24.02	41.41	84.07	65.89	-
Education	Sweden		013	Bilateral Research Cooperation Phase III (2010 -2014)	9.31	-	-	-	-
Education	WB		013	Albetrine Region Sustainable Development (Skills Access and Upgrading) - <b>negotiated</b>	0.54	13.62	11.12	9.92	8.31
Education	WB		013	Albetrine Region Sustainable Development (Local Access, Planning and Development) - <b>negotiated</b>	0.09	9.40	19.17	17.11	16.72
Energy & Minerals	Germany (KfW)	1023	017	Promotion of Renewable Energy and Energy Efficiency 2 (KfW)	7.31	-	-	-	-
Energy & Minerals	Germany (KfW)	1023	017	Promotion of Renewable Energy and Energy Efficiency 3 (KfW)	7.31	3.72	3.81	7.80	-
Energy & Minerals	Germany (KfW)	1023	017	Promotion of Renewable Energy and Energy Efficiency 4 (KfW)	10.96	11.15	11.42	19.49	-
Energy & Minerals	ADB	1024	017	Bujagali Interconnection Project	5.93	-	-	-	-
Energy & Minerals	Japan	1024	017	Bujagali Interconnection Project	6.55	-	-	-	-
Energy & Minerals	Norway	1026	017	Nkenda- Hoima Transmission Line	35.54	8.68	7.00	-	-
Energy & Minerals	AEDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines Project	103.95	-	-	-	-
Energy & Minerals	AEDB	1140	017	NELSAP 1	14.31	7.23	-	-	-
Energy & Minerals	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial Lakes Countries	40.56	14.57	14.96	-	-
Energy & Minerals	Norway	1142	017	Strengthening the Management of the Oil and Gas Sector in Uganda	13.00	-	-	-	-
Energy & Minerals	Norway	1144	017	Hoima - Kafu transmissionline	1.67	-	-	-	-
Energy & Minerals	Norway	1149	017	UETCI/Statnett Twinning Arrangement - Phase III	2.60	1.30	-	-	-
Energy & Minerals	WB	1212	017	Electricity Sector Development Project	133.28	27.25	-	-	-
Energy & Minerals	IDB	1221	017	Opio - Moroto transmission line	2.69	40.87	55.59	56.98	69.28
Energy & Minerals	Japan	1262	017	Project for Rural Electrification Phase III	28.76	-	-	-	-

Energy & Minerals	WB	0325	123	Energy for Rural Transformation II	22.92	17.44	-	-	-
Energy & Minerals	WB	1261	123	Grid Base OBA Facility	5.37	2.72	0.83	-	-
Energy & Minerals	Norway	1262	123	REA -support to construction of 6 rural distribution projects	12.09	-	-	-	-
Energy and Minerals	France	1026	017	Hoima-Nkenda CUG 1038	40.31	10.90	-	-	-
Energy and Minerals	Germany (KfW)	1259	017	Mutundwe - Entebbe Transmission line	2.92	30.49	19.04	3.90	-
Energy and Minerals	France	1026	017	Masaka-Mbarara CUG 1025	10.96	18.59	-	-	-
Energy and Minerals	Germany (KfW)	with funding fr	123	GET FIT	1.46	1.49	-	-	-
Energy and Minerals	Germany (KfW)	1261	123	West Nile Electrification Program	1.83	5.58	4.66	-	-
Energy and Minerals	Germany (KfW)	1261	123	Grid Based OBA Facility	0.73	6.51	7.61	-	-
Health	Global Fund	0220	014	Health Systems strengthening for HIV/AIDS	255.80	144.65	-	-	-
Health	WB	1123	014	Health System Development Project (P115563)	80.61	-	-	-	-
Health	Gavi	1141	014	Gavi Vaccines and HSSP	48.29	-	-	-	-
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and Management in the Ugandan Health Sector	9.63	4.71	-	-	-
Health	WB	1148	014	East Africa Public Health Laboratory Networking Project (P111556))	5.11	-	-	-	-
Health	IDB	1187	014	Construction of Maternal & Neonatal Health Care Unit at Mulago Hospital	13.44	13.62	13.90	-	-
Health	UNOPS	1218	014	Uganda Sanitation Fund Project	3.13	0.05	-	-	-
Health	Japan	0232	014	The Project for the Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda	43.58	-	-	-	-
Health	Spain	1243	014	Construction Kawolo Hospital	12.60	7.66	-	-	-
Health	AFDB	1187	014	Improvement of Health Facilities at Mulago Hospital	55.82	56.61	57.74	29.45	-
ILOS	EU	0890	007	Democratic Governance and Accountability Programme	0.12	-	-	-	-
ILOS	Austria	0890	007	Alternative Dispute Resolution	0.13	-	-	-	-
ILOS	DANIDA	1249	101	UGOGO - Comp 2- Support to Judiciary	0.58	-	-	-	-
Lands, Housing and Urban Development	WB	1255	012	Municipal Infrastructure Development Project (P117876)	66.10	67.03	93.83	-	-
Lands, Housing and Urban Development	WB		012	Albertine Region Sustainable Development (Local Access, Planning and Development) - <i>negotiated</i>	0.09	9.40	19.17	17.11	16.72
Public Sector Management	WB	1113	003	NUSAF II (P111633)	53.74	-	-	-	-
Public Sector Management	EU	1153	003	Karamoja Livelihoods Programme	1.58	-	-	-	-

Public Sector Management	EU	1154	003	Northern Uganda Agricultural Recovery Programme (ALREP)	2.82	-	-	-	-
Public Sector Management	IDB		003	Drylands Integrated development project	2.69	13.62	27.79	11.34	-
Public Sector Management	IFAD	1066	011	District Livelihoods Support Programme	8.33	-	-	-	-
Public Sector Management	AfDB	1087	011	Community Agric Infrastructure Improvement Project II	61.88	-	-	-	-
Public Sector Management	AfDB	1088	011	Markets and Agricultural Trade Improvement I	29.88	9.89	-	-	-
Public Sector Management	AfDB	1236	011	Community Agric Infrastructure Improvement Project III	83.31	31.70	28.19	-	-
Public Sector Management	DANIDA	1286	011	UGOGO - Comp 3- Support to ULGA	0.87	-	-	-	-
Public Sector Management	DANIDA	1286	011	UGOGO - Comp 3- Support to Local Service Delivery (MOLG)	1.98	-	-	-	-
Public Sector Management	IDB	1292	011	Millennium Villages Project	5.37	5.45	5.56	5.67	-
Public Sector Management	WB	1295	122	Second Kampala Institutional & Infrastructure Devt (KIIPD II) - <i>negotiated</i>	22.52	100.14	102.22	23.73	3.33
Security	African Union	1178	004	UPDF Peace Keeping Mission in Somalia (AMISON)	253.24	204.36	194.55	198.44	-
Social Development	Norway		018	Strengthening Women Entrepreneurs phase 2	1.95	1.09	-	-	-
Tourism, Trade and Industry	UNDP/UNOPS	1245	015	Trade Capacity Enhancement Project 11	0.75	0.22	-	-	-
Tourism, Trade and Industry	UNDP/UNOPS	1246	015	District Commercial Services Support	0.97	0.68	-	-	-
Tourism, Trade and Industry	Trademark EA		015	National Response Strategy on Elimination of Non Tariff Barriers	1.07	1.47	-	-	-
Tourism, Trade and Industry	COMESA	1291	015	Regional Integration Implementation Program	0.35	5.04	-	-	-
Water	AfDB	1188	019	Kampala Sanitation Program	13.89	67.94	-	-	-
Water	AfDB	0163	019	Water Supply and Sanitation Program	8.89	39.17	39.96	-	-
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development Project	0.91	-	-	-	-
Water & Environment	WB	0137	019	Lake Victoria Environ Mgt Project (P100406)	41.92	-	-	-	-
Water & Environment	DANIDA	1102	019	JWSSPS (Joint Partnership Basket)	1.36	1.39	1.42	1.46	-
Water & Environment	AfD	1193	019	Kampala Water L. Viet Water Sanitation Program	0.54	-	-	-	-
Water & Environment	EIB	1193	019	Kampala Water L. Viet Water Sanitation Program	0.54	-	-	-	-
Water & Environment	Austria	1231	019	Joint Water and Environment Sector Support Programme (JWESSP)	5.66	5.76	-	-	-

Water & Environment	WB	1231	019	Water Management and Development Project	24.72	89.37	126.18	-	-
Water & Environment	Austria	0165	019	Catchment Based Integrated Water Resources Management for Climate Change Adaptation in Uganda	1.28	0.17	-	-	-
Water & Environment	Austria		019	Design and Development of Robust Systems for National Forest Monitoring and Information on Safeguard for Uganda's REDD+ Activities	1.28	0.17	-	-	-
Water & Environment	Austria		019	Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centres under the EU MDG-Initiative	22.28	24.17	13.82	-	-
Water & Environment	Japan	1191	019	The Project for Provision of Improved Water Source for Resettled Internally Displaced Persons in Acholi Sub-Region	8.56	-	-	-	-
Water & Environment	Norway	1189	019	Sawlog Production Grant Scheme	1.54	-	-	-	-
Water and Environment	EU	1188	019	Kampala Sanitation program (Protection of Lake Victoria)	0.85	-	-	-	-
Water and Environment	Japan	0146	019	National Wetlands Management Project	1.06	-	-	-	-
Water and Environment	Germany	1074	019	Support to the Water and Sanitation Development Facilities North (JFP)	9.13	-	-	-	-
Water and Environment	Germany	1075	019	Support to the Water and Sanitation Development Facilities East (JFP)	9.13	-	-	-	-
Water and Environment	Germany (KfW)	1188	019	Kampala Sanitation Programme 1 (Co-Financing with EU-WFP)	0.37	-	-	-	-
Water and Environment	France		019	Water supply and sanitation for the great for kampala WATSAN CUG 1028	0.55	0.74	-	-	-
Water and Environment	France	0169	019	Water for production CUG 1044	1.34	1.36	-	-	-
Works & Transport	Japan	0307	016	District and Urban Roads (DUR) Mapping and Road Database Project	1.67	-	-	-	-
Works & Transport	WB	0951	016	East African Trade and Transportation Facilitation Project (P075734)	21.50	-	-	-	-
Works & Transport	WB	0321	113	Fort Portal Road	26.87	-	-	-	-
Works & Transport	AFDB	0955	113	Nyakahia-Ibanda-Fortportal	73.89	37.46	-	-	-
Works & Transport	Japan	0957	113	Construction of a New Bridge Across River Nile at Jinja Project	12.47	49.52	50.85	26.10	25.68
Works & Transport	Japan	1031	113	Upgrading of Atiak-Nimule Road Project	44.58	-	-	-	-
Works & Transport	DFID/Trademah	1038	113	Upgrading of Ntungamo - Mirama Hills road	26.87	19.07	-	-	-
Works & Transport	WB	1103	113	Transport System Development Project (P092837)	100.76	-	-	-	-

Works & Transport	EU	1105	113	Ugandan Road Sector Policy Support Programme - Capacity Development Component	2.35	-	-	-	-
Works & Transport	EU	1158	113	Northern Corridor Road Improvement Project: Mbarara - Ntungamo - Katuna	81.58	20.11	-	-	-
Works & Transport	China	1180	113	Kampala-Entebbe Express Highway	85.98	103.54	236.24	-	-
Works & Transport	EIB	1277	113	Dualling Kila Northern Bypass	0.27	0.82	4.45	-	-
Works and Transport	AfDB		113	Road Sector Development V - Rukungiri-Ishasha & Mbale - Rwakakha Road - <i>negotiated</i>	0.86	2.71	101.91	23.73	17.18
Works and Transport	WB		113	North Eastern Road-Corridor Asset Management Project - <i>negotiated</i>	0.81	68.12	125.07	86.46	112.23
Works and Transport	WB		113	Albertine Region Sustainable Development (Kyenjojo - Kabwoya Road) - <i>negotiated</i>	0.35	35.70	72.84	65.01	63.54
				<sup>3</sup>	2,663.71	1,808.87	1,903.09	873.98	443.85

# ANNEX 3: TAX ESTIMATES ON GOVERNMENT IMPORTS FOR FY 2014-15 BUDGET BY VOTE

VOTE	PROJECT CODE/NAME	ESTIMATED COST OF GOODS IMPORTED (UG SHS)	TOTAL TAX GOVERNMENT IMPORTS	TOTAL TAX GOVERNMENT IMPORTS (Exc Tax Exempt areas)	Outturn FY 2013/14	Proposed Tax Allocation FY 2014/15
001	Office of the President	1,969,000,000	830,000,000	830,000,000	790,500,000	830,000,000
002	State House	6,910,000,000	1,759,300,000	1,759,300,000	2,050,000,000	1,759,300,000
003	Office of the Prime Minister	29,419,811,837	3,720,000,000	3,720,000,000	4,100,000,000	3,720,000,000
004	Ministry of Defence		-	-	342,687	-
006	Ministry of Foreign Affairs	669,991,000	350,000,000	350,000,000	156,960,000	221,731,556
007	Ministry of Justice and Constitutional Affairs	6,469,968,455	2,782,086,436	2,782,086,436	400,000,000	565,065,127
008	Ministry of Finance, Plan, Econ Devt	106,305,555,556	22,230,000,000	22,230,000,000	20,000,000,000	22,230,000,000
009	Ministry of Internal Affairs	-	67,000,000	67,000,000	4,500,000	6,356,983
010	Ministry of Agric, Animal Ind. and Fisheries	7,090,000,000	1,595,250,000	1,595,250,000	1,700,000,000	1,595,250,000
011	Ministry of Local Governments	11,580,000,000	3,420,000,000	3,420,000,000	13,750,000,000	3,420,000,000
013	Ministry of Education and Sports	1,848,858,000	878,207,550	878,207,550	800,000,000	878,207,550
014	Ministry of Health	22,643,992,846	8,924,504,503	8,924,504,503	3,000,000,000	4,237,988,456
015	Ministry of Trade, Industry and Coop.	1,440,000,000	684,000,000	684,000,000	450,000,000	635,698,268
016	Ministry of Works and Transport	100,000,000	60,000,000	60,000,000	1,500,000,000	60,000,000
017	Ministry of Energy and Mineral Development	1,692,279,321,806	187,200,000,000	-	18,000,000,000	-
018	Ministry of Gender, Labour and Social Development	3,335,030,000	951,808,400	951,808,400	850,000,000	951,808,400
019	Ministry of Water and Environment	81,356,079,196	19,909,666,003	16,058,358,301	2,500,000,000	3,531,657,047
020	Ministry of ICT	440,000,000	200,000,000	200,000,000	-	183,152,893
021	Ministry of EAC Affairs	300,000,000	180,000,000	180,000,000	120,000,000	169,519,538
022	Ministry of Tourism, Wildlife and Antiquities	2,300,000,000	1,127,400,000	1,127,400,000	250,000,000	353,165,705
101	Judiciary	7,400,000,000	2,613,477,190	2,613,477,190	2,044,651,237	2,613,477,190
102	Electoral Commission		-	-	1,000,000,000	-
103	Inspector General of Government	1,700,000,000	600,000,000	600,000,000	600,000,000	600,000,000
105	Law Reform Commission	200,000,000	60,000,000	60,000,000	-	54,945,868
107	Uganda Aids Commission	400,000,000	100,000,000	100,000,000	85,000,000	100,000,000
108	National Planning Authority	405,416,000	175,000,000	175,000,000	-	160,258,781
110	Uganda Industrial Research Institute	2,476,100,425	1,200,000,000	1,200,000,000	500,000,000	706,331,409
111	Busemena University	387,521,000	166,634,030	166,634,030	400,000,000	166,634,030

**ANNEX 3: TAX ESTIMATES ON GOVERNMENT IMPORTS FOR FY 2014-15 BUDGET BY VOTE**

VOTE	PROJECT CODE/NAME	ESTIMATED COST OF GOODS IMPORTED (UG SHS)	TOTAL TAX GOVERNMENT IMPORTS	TOTAL TAX GOVERNMENT IMPORTS (Exc Tax Exempt areas)	Outturn FY 2013/14	Proposed Tax Allocation FY 2014/15
112	Ethics and Integrity		-	-	351,181,000	-
113	UNRA	82,060,260,000	18,591,677,480	18,591,677,480	1,000,000,000	1,412,662,819
114	Uganda Cancer Institute		1,755,846,400	1,755,846,400	-	1,607,941,732
120	National Citizenship and Immig.	2,258,000,000	970,940,000	970,940,000	2,600,000,000	970,940,000
123	Rural Electrification Agency	114,124,818,973	49,073,672,158	49,073,672,158	1,000,000,000	1,663,223,101
124	Equal Opportunities Commission	245,622,000	116,672,400	116,672,400	100,000,000	116,672,400
126	NITA (U)	23,540,646,114	7,943,092,473	7,943,092,473	-	7,274,001,796
127	Muni University	170,000,000	90,950,000	90,950,000	-	90,950,000
131	Auditor General's Office	460,800,000	240,000,000	240,000,000	200,000,000	240,000,000
133	DPP	1,730,000,000	311,400,000	311,400,000	300,000,000	311,400,000
134	Health Service Commission	288,000,000	100,000,000	100,000,000	100,000,000	100,000,000
136	Makerere University	3,571,890,250	1,572,350,613	1,572,350,613	12,000,000	500,000,000
137	Mbarara University	197,197,259	93,668,697	93,668,697	80,000,000	93,668,697
142	National Agricultural Research Organization	12,670,000,000	2,848,365,000	2,848,365,000	2,600,000,000	2,848,365,000
145	Uganda Prison Service	1,350,000,000	337,500,000	337,500,000	200,000,000	282,532,564
146	Public Service Commission	270,000,000	80,000,000	80,000,000	80,000,000	80,000,000
147	Local Government Finance Commission	100,000,000	43,000,000	43,000,000	-	39,377,872
148	Judicial Service Commission	263,000,000	52,000,000	52,000,000	-	47,619,752
149	Gulu University	408,050,000	175,461,500	175,461,500	-	160,681,406
150	NEMA	403,079,000	220,000,518	220,000,518	-	201,468,656
151	Uganda Blood Transfusion Services	1,430,000,000	429,000,000	429,000,000	-	392,862,954
152	NAADS Secretariat	1,770,000,000	839,660,000	839,660,000	-	768,930,787
153	PPDA	150,000,000	81,000,000	81,000,000	81,000,000	81,000,000
154	Uganda National Bureau of Standards	650,000,000	312,500,000	312,500,000	-	286,176,394
156	Uganda Land Commission	345,000,000	150,000,000	150,000,000	350,000,000	150,000,000
157	National Forestry Authority	595,000,000	595,000,000	255,850,000	240,000,000	255,850,000
161	Malago Hospital Complex		-	-	100,000,000	-
162	Butabika Hospital	380,000,000	189,050,000	189,050,000	-	173,125,271
167	Junja Hospital	-	100,000,000	100,000,000	-	-
171	Soroti Referral Hospital		-	-	20,000,000	-
173	Mbarara Referral Hospital	300,000,000	100,000,000	100,000,000	150,000,000	100,000,000
	<b>TOTAL</b>	<b>2,239,157,209,716</b>	<b>349,197,141,350</b>	<b>157,806,683,649</b>	<b>84,616,134,924</b>	<b>70,000,000,000</b>

## ANNEX 3B: DOMESTIC VAT REQUIREMENT ON DONOR FUNDED PROJECTS FOR FY 2014-15 BUDGET

VOTE	PROJECT CODE/NAME	BUDGET PROVISION FOR FY 2014/15 (UGSHS BN)		ITEM/SERVICE TO BE SUPPLIED	QTY	ESTIMATED ITEM TOTAL COST (UG SHS)	NAME OF SERVICE PROVIDER	VAT (UGSHS) 18%	Proposed VAT allocation -
		GOU Counterpart	DONOR						
008	Ministry of Finance, Planning and Economic Development								
	005+ Support to MoFED								
011	Ministry of Local Government								
	1088- Markets and Agricultural Trade Improvement Project			Construction of Iira Market					
				Construction of Ijima Market					
				Construction of Mbale Market					
				Construction of Wandegaya Market					
				Construction of Hoima Market					
				Construction of Gulu Market					
				Construction of Mpanga Market					
				Construction of Gulu Market (Extension)					
014	Ministry of Health								
	1148 Public health laboratory Strengthening project	5.08	0.10	Procurement of lab equipments and reagents	176	2,706,000,000			
	1218 Uganda Sanitation Fund	1.69	-	Procurement of 3 vehicles,hotel services and training materials	3	2,306,304,300			
	0220 Global fund for Aids TB and Malaria	254.32	3.84						
	o/w 1153 Civil			Health products & Health equipments		1,467,230,232			
				Human Resources		447,879,371			
				Infrastructure		14,390,143			
				Overheads		42,242,332			
				Planning and Administration		2,366,806,510			
	o/w Malawi Rd 10			Communication Materials		1,252,469,694			
				Training		4,196,060,724			
				Technical Assistance		140,642,802			
				Infrastructure and equipment					
	o/w TB			Planning & Administration		3,848,305			
				M & E		2,381,102			





ANNEX 3B: DOMESTIC VAT REQUIREMENT ON DONOR FUNDED PROJECTS FOR FY 2014-15 BUDGET

VOTE	PROJECT CODE/NAME	BUDGET PROVISION FOR FY 2014/15 (UGSHS)		ITEM/SERVICE TO BE SUPPLIED	QTY	ESTIMATED ITEM TOTAL COST (UG SHS)	NAME OF SERVICE PROVIDER	VAT (UGSHS.) 18%	Proposed VAT allocation -
		GOU Counterpart	DONOR						
				Other overheads		3,369,291		606,508.47	
				Infrastructure and equipment		30,884,907		5,559,283	
	0140			R7 HIV		6,011,270,617		2,710,542,762	
				R10 Mahara		5,965,926,672		1,082,028,711	
				R10 HSS		3,081,373,611		1,073,866,801	
								554,647,250	
016	Ministry of works and transport					112,665,839,905	M/s China Jiangxi Corporation for International Economic and Technical Corporation	12,438,899,572	4,105,430,851
	EAST AFRICA TRADE AND TRANSPORT FACILITATION PROJECT (EATTFP)	4.10	22.28	1. Construction of Inland Container Depot at Mukono Railway Station (Phase 1) 2. Construction of One Stop Border Post (OSBP) Facilities at Mahaba border posts 3. Construction of One Stop Border Post (OSBP) Facilities at Busia border post 4. Construction of One Stop Border Post (OSBP) Facilities at Munkulu border post 5. Construction of One Stop Border Post (OSBP) Facilities at Mirama Hills 6. Construction of One Stop Border Post (OSBP) Facilities at Katuna		21,720,280,275	M/s Cementers (U) Ltd in JV with cementers Ltd M/s Cementers (U) Ltd in JV with cementers Ltd M/s Cementers (U) Ltd in JV with cementers Ltd M/s Cementers (U) Ltd in JV with cementers Ltd M/s Cementers (U) Ltd in JV with cementers Ltd M/s Cementers (U) Ltd in JV with cementers Ltd	2,380,941,328	
						15,708,759,580	M/s Cementers (U) Ltd in JV with cementers Ltd	1,714,082,389	
						15,898,641,294	M/s Cementers (U) Ltd in JV with cementers Ltd	1,244,493,542	
						18,793,900,206	M/s Cementers (U) Ltd in JV with cementers Ltd	2,299,112,699	
						19,544,258,550	M/s Cementers (U) Ltd in JV with cementers Ltd	1,965,269,613	
						21,000,000,000	M/s Cementers (U) Ltd in JV with cementers Ltd	2,835,000,000	
017	Ministry of Energy and Mineral Development					415,065,597,854		25,318,874,034	8,356,437,479
	11140 NEI/SAP			Transmission lines		82,775,029,530	Voit	2,454,777,028	
	21140 NEI/SAP			Transmission lines		91,971,679,938	Isobux	6,444,701,926	
	31137 Mbarara-Nkenda & Tororo-Lira			Transmission lines		158,142,379,036	Kabiratu	6,419,136,125	
	41024 Bugaghi Interconnection			Transmission lines		27,022,403,024	NGC	72,556,180	
	1212 Electricity Sector Development Project			Transmission lines		35,153,914,306		9,927,702,775	
	5 (Foreign Based Consultants)								
	TOTAL					533,003,942,259		60,597,291,841	20,000,000,000

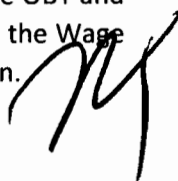
**ANNEX 4: SUMMARY OF WAGE ALLOCATION BY CATEGORY FOR FY 2014/15**

No.	Category	Amount	
		FY 2013/14	FY 2014/15
1	Primary Teachers Salary	619,676,708,942	822,070,592,697
2	Secondary Teachers Salary	190,735,726,085	202,604,457,189
3	Tertiary Teachers Salary	35,338,115,335	42,472,541,404
4	Primary Health Care	228,687,766,789	248,676,978,986
5	Agricultural Extension Workers	5,212,935,451	4,500,270,654
6	District Unconditional Grant	109,556,783,575	141,364,036,707
7	Urban Unconditional Grant	32,310,433,157	34,545,870,323
8	Political Leaders	15,415,919,000	16,251,580,800
9	District Service Commission	2,616,038,933	2,722,075,200
10	NAADS	26,904,735,000	26,904,735,000
11	Centre Votes	1,195,671,754,935	1,307,749,364,304
	<b>Sub - Total</b>	<b>2,462,126,917,202</b>	<b>2,849,862,503,264</b>
	<b>Pensions</b>		62,264,413,938
	<b>GRAND TOTAL</b>		<b>2,912,126,917,202</b>



<b>SUMMARY OF ALLOCATION OF USHS. 450BN FOR SALARY ENHANCEMENT</b>	
<b>Category</b>	<b>Amount</b>
<b><i>Teachers</i></b>	
Primary	202,393,883,755
Secondary	11,868,731,104
Tertiary	7,134,426,069
<b>Sub-Total</b>	<b>221,397,040,929</b>
<b><i>Other Public Officers</i></b>	
Primary Health Care	19,989,212,197
Agricultural Extension Workers	(712,664,798)
District Unconditional Grant	31,807,253,132
Urban Unconditional Grant	2,235,437,166
Political Leaders	835,661,800
District Service Commission	106,036,267
Centre Votes	112,077,609,369
<b>Sub-Total</b>	<b>166,338,545,133</b>
<b><i>Pension requirements</i></b>	
Teachers	<b>38,700,000,000</b>
Other Public Officers	<b>23,564,413,938</b>
<b>Sub-Total</b>	<b>62,264,413,938</b>
<b>GRAND TOTAL</b>	<b>450,000,000,000</b>

**Note:** The provision of the Grant for Agricultural Extension Workers in FY 2013/14 is UShs. 5.21bn. The salaries for Agricultural Extension Workers have been enhanced based on the submissions made under the OBT and the Payroll numbers for April 2014 under the IPPS. As a result, the Wage provision in FY 2014/15 is UShs. 4.50bn and a hence a reduction.



## Primary

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	2,825,102,827	4,377,393,149
502	Apac District	7,884,422,290	9,128,721,658
503	Arua District	16,061,405,119	21,785,214,971
504	Bugiri District	6,802,971,015	8,100,825,447
505	Bundibugyo District	4,495,953,079	7,347,475,183
506	Bushenyi District	5,417,614,675	7,269,197,777
507	Busia District	6,081,642,984	7,484,792,338
508	Gulu District	6,706,062,056	7,600,706,653
509	Hoima District	5,543,621,791	7,470,883,259
510	Iganga District	11,220,235,904	16,950,328,982
511	Jinja District	6,689,529,034	8,452,621,620
512	Kabale District	15,830,477,182	17,763,068,989
513	Kabarole District	7,239,206,681	8,343,937,782
514	Kaberamaido District	3,722,592,769	5,177,965,613
515	Kalangala District	587,884,864	927,340,866
517	Kamuli District	11,356,436,835	13,234,294,997
518	Kamwenge District	5,947,559,615	7,321,054,873
519	Kanungu District	5,327,052,444	7,438,235,308
520	Kapchorwa District	2,620,164,895	3,253,553,726
521	Kasese District	14,184,813,239	16,575,667,081
522	Katakwi District	3,490,515,484	3,769,520,693
523	Kayunga District	7,312,616,029	10,300,670,629
524	Kibale District	9,758,826,716	13,825,784,306
525	Kiboga District	4,045,720,536	5,348,134,878
526	Kisoro District	6,515,950,799	9,703,484,334
527	Kitgum District	4,530,948,203	5,605,945,189
528	Kotido District	1,026,434,160	2,096,164,199
529	Kumi District	4,566,429,654	6,165,967,203
530	Kyenjojo District	4,850,371,132	6,771,795,678
531	Lira District	6,960,667,890	8,820,659,584
532	Luweero District	11,370,281,183	16,591,622,106
533	Masaka District	3,558,389,644	4,772,369,460
534	Masindi District	3,344,656,399	5,131,866,790
535	Mayuge District	7,623,765,402	9,005,563,256
536	Mbale District	8,100,325,408	9,706,348,403
537	Mbarara District	8,811,489,498	10,413,855,761
538	Moroto District	1,901,214,750	3,691,027,335
539	Moyo District	3,031,273,943	4,293,505,449
540	Mpigi District	4,510,637,822	6,970,115,406
541	Mubende District	7,611,207,452	10,664,335,554
542	Mukono District	8,554,408,389	11,253,381,135
543	Nakapiripirit District	3,480,680,727	3,088,342,137
544	Nakasongola District	4,713,491,694	6,166,078,609

545	Nebbi District	7,556,232,041	10,275,564,144
546	Ntungamo District	10,068,982,934	14,237,128,180
547	Pader District	3,473,509,831	4,797,226,229
548	Pallisa District	7,059,677,330	8,662,881,170
549	Rakai District	11,685,175,801	17,769,528,193
550	Rukungiri District	7,287,464,958	9,978,332,451
551	Sembabule District	7,949,105,087	9,195,855,635
552	Sironko District	5,867,641,918	7,580,426,772
553	Soroti District	3,989,624,029	5,340,413,787
554	Tororo District	8,510,166,729	10,216,381,459
555	Wakiso District	12,020,871,383	18,010,930,074
556	Yumbe District	6,743,263,682	9,432,343,675
557	Butaleja District	5,286,166,447	7,690,672,838
558	Ibanda District	5,158,179,935	6,846,864,461
559	Kaabong District	2,116,886,638	3,194,930,292
560	Isingiro District	6,490,707,644	8,931,393,691
561	Kaliro District	4,403,868,082	6,056,772,280
562	Kiruhura District	5,207,786,582	6,468,775,542
563	Koboko District	3,674,607,790	4,967,921,473
564	Amolatar District	2,983,821,870	4,189,397,932
565	Amuria District	4,752,555,817	4,863,991,828
566	Manafwa District	8,187,274,068	11,400,550,797
567	Bukwo District	1,991,110,976	3,893,896,542
568	Mityana District	6,068,096,828	9,491,395,521
569	Nakaseke District	3,901,946,958	4,490,371,219
570	Amuru District	2,508,621,028	3,601,358,179
571	Budaka District	4,051,297,763	4,990,806,644
572	Oyam District	7,739,606,806	10,180,747,240
573	Abim District	2,594,058,709	3,520,508,757
574	Namutumba District	5,086,233,143	6,883,101,793
575	Dokolo District	3,402,012,826	4,587,903,139
576	Buliisa District	1,566,046,610	2,130,528,356
577	Maracha District	5,046,594,469	6,048,484,714
578	Bukedea District	6,020,941,071	7,367,816,876
579	Bududa District	4,014,445,474	5,100,081,783
580	Lyantonde District	1,601,990,890	2,028,164,357
581	Amudat District	426,471,503	727,255,744
582	Buikwe District	6,977,814,702	9,325,896,648
583	Buyende District	4,525,999,365	6,259,953,035
584	Kyegegwa District	2,297,620,882	3,424,270,792
585	Lamwo District	2,724,360,638	4,049,027,176
586	Otuke District	2,313,231,418	3,064,364,854
587	Zombo District	4,062,958,112	5,927,204,201
588	Alebtong District	4,606,394,816	5,145,329,597
589	Bulambuli District	2,822,019,810	3,642,168,807
590	Buvuma District	416,635,744	575,214,103
591	Gomba District	3,289,366,689	4,385,875,432

592	Kiryandongo District	3,874,485,626	5,186,918,985
593	Luuka District	6,323,386,534	8,011,958,743
594	Namayingo District	3,197,723,707	4,466,568,780
595	Ntoroko District	1,317,203,887	1,825,724,307
596	Serere District	4,674,374,759	6,676,609,478
597	Kyankwanzi District	4,061,001,922	5,485,345,045
598	Kalungu District	4,486,276,069	6,419,346,547
599	Lwengo District	6,147,194,420	7,675,309,714
600	Bukomansimbi District	3,352,803,305	4,187,992,825
601	Mitooma District	5,004,068,528	6,244,517,847
602	Rubirizi District	2,333,983,203	3,043,535,279
603	Ngora District	3,506,280,394	3,945,679,688
604	Napak District	1,479,455,053	2,300,758,938
605	Kibuku District	3,966,537,001	5,520,532,939
606	Nwoya District	2,202,898,174	2,880,489,679
607	Kole District	4,806,388,628	7,603,518,406
608	Butambala District	2,899,842,202	3,805,708,980
609	Sheema District	6,082,459,844	8,021,083,385
610	Buhweju District	2,307,335,640	2,753,595,515
611	Agago District	3,785,027,282	6,337,519,854
612	Kween District	1,708,949,689	2,360,530,369
751	Arua Municipal Council	1,701,330,828	2,177,069,804
752	Entebbe Municipal Council	1,185,879,866	1,522,796,697
753	Fort-portal Municipal Council	1,332,987,740	1,567,139,766
754	Gulu Municipal Council	3,421,991,620	4,138,051,195
755	Jinja Municipal Council	2,313,139,468	2,581,217,373
757	Kabale Municipal Council	1,772,518,725	2,189,371,983
758	Lira Municipal Council	2,105,246,844	2,656,325,805
759	Masaka Municipal Council	930,096,801	1,130,326,202
760	Mbale Municipal Council	2,404,528,247	3,043,392,817
761	Mbarara Municipal Council	1,875,563,675	5,258,823,252
762	Moroto Municipal Council	264,141,631	309,893,939
763	Soroti Municipal Council	1,687,509,929	2,252,889,395
764	Tororo Municipal Council	1,237,131,040	1,677,989,808
770	Kasese Municipal Council	1,561,728,268	2,356,327,749
771	Hoima Municipal Council	1,700,088,741	1,789,702,601
772	Mukono Municipal Council	2,693,933,511	3,206,506,806
773	Iganga Municipal Council	1,928,230,803	1,318,442,119
774	Masindi Municipal Council	1,724,909,011	2,555,403,364
775	Ntungamo Municipal Council	411,484,924	450,913,826
776	Busia Municipal Council	915,178,058	1,127,780,658
777	Bushenyi Ishaka MC	1,244,358,296	1,660,720,356
778	Rukungiri Municipal Council	1,002,555,014	1,236,435,104
	<b>Total</b>	<b>619,676,708,942</b>	<b>822,070,592,697</b>

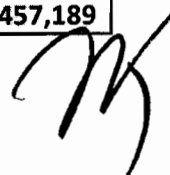
## Secondary

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	712,376,042	886,758,664
502	Apac District	1,490,880,953	1,288,255,217
503	Arua District	3,767,716,547	4,359,532,613
504	Bugiri District	1,036,201,832	1,140,679,545
505	Bundibugyo District	523,486,932	762,590,178
506	Bushenyi District	1,519,260,364	1,559,349,076
507	Busia District	1,614,899,104	1,731,133,069
508	Gulu District	1,554,483,871	1,996,591,847
509	Hoima District	1,615,948,545	1,138,681,421
510	Iganga District	3,461,771,153	2,823,430,790
511	Jinja District	3,803,426,053	4,594,132,652
512	Kabale District	3,995,386,443	3,979,632,715
513	Kabarole District	1,691,114,613	2,095,691,462
514	Kaberamaido District	889,427,945	1,104,562,449
515	Kalangala District	322,049,456	470,059,686
517	Kamuli District	2,370,378,974	2,368,645,432
518	Kamwenge District	1,427,613,623	1,397,462,630
519	Kanungu District	1,512,233,137	1,951,330,992
520	Kapchorwa District	1,248,001,590	1,370,947,319
521	Kasese District	2,766,055,756	2,683,638,231
522	Katakwi District	627,069,851	671,287,294
523	Kayunga District	2,455,657,092	2,280,907,347
524	Kibale District	2,182,119,788	2,101,861,085
525	Kiboga District	592,749,275	551,294,960
526	Kisoro District	1,485,989,429	1,939,859,212
527	Kitgum District	1,120,528,793	1,301,158,910
528	Kotido District	159,308,407	187,981,847
529	Kumi District	945,029,293	1,823,745,036
530	Kyenjojo District	1,222,715,479	1,033,514,552
531	Lira District	1,872,146,157	2,224,041,754
532	Luweero District	5,168,814,063	5,885,953,508
533	Masaka District	1,353,700,943	1,256,718,664
534	Masindi District	781,915,134	787,686,822
535	Mayuge District	1,438,789,512	1,429,821,466
536	Mbale District	2,923,021,506	2,309,162,676
537	Mbarara District	2,835,790,339	3,082,475,359
538	Moroto District	140,972,174	115,064,670
539	Moyo District	753,041,553	756,527,266
540	Mpigi District	2,163,484,570	2,424,040,556
541	Mubende District	2,891,214,480	2,856,303,377
542	Mukono District	3,909,329,077	4,810,155,172
543	Nakapiripirit District	428,236,823	308,780,315
544	Nakasongola District	1,622,067,386	1,600,445,349

545	Nebbi District	1,184,138,847	1,098,282,434
546	Ntungamo District	3,772,319,343	3,348,227,654
547	Pader District	705,103,780	693,228,761
548	Pallisa District	1,474,011,098	1,784,368,221
549	Rakai District	3,618,365,157	3,192,315,533
550	Rukungiri District	2,507,985,343	2,469,923,236
551	Sembabule District	1,050,264,534	930,384,606
552	Sironko District	1,437,298,173	1,513,843,078
553	Soroti District	1,728,609,927	1,109,472,520
554	Tororo District	3,429,772,053	2,393,549,061
555	Wakiso District	7,994,638,121	8,945,873,625
556	Yumbe District	693,842,289	720,555,559
557	Butaleja District	1,350,013,891	1,578,865,716
558	Ibanda District	1,946,061,145	2,142,340,586
559	Kaabong District	213,356,200	233,943,112
560	Isingiro District	1,517,163,577	2,129,558,742
561	Kaliro District	1,314,630,868	2,814,814,572
562	Kiruhura District	962,020,682	1,015,803,037
563	Koboko District	1,110,812,598	1,025,252,353
564	Amolatar District	838,344,349	837,410,989
565	Amuria District	938,857,941	1,160,716,315
566	Manafwa District	2,215,985,836	1,957,163,948
567	Bukwo District	786,567,100	1,080,302,404
568	Mityana District	2,122,236,027	2,994,320,292
569	Nakaseke District	1,989,231,769	1,240,481,352
570	Amuru District	599,141,236	759,582,535
571	Budaka District	1,391,112,440	1,540,568,259
572	Oyam District	1,531,991,555	1,568,482,791
573	Abim District	386,222,416	486,792,307
574	Namutumba District	861,110,482	1,048,902,468
575	Dokolo District	1,011,373,301	932,022,998
576	Buliisa District	319,419,663	340,590,583
577	Maracha District	944,718,751	1,063,333,067
578	Bukedea District	972,631,542	930,439,586
579	Bududa District	805,100,757	758,907,726
580	Lyantonde District	700,959,992	532,943,381
581	Amudat District	57,562,632	100,165,847
582	Buikwe District	1,538,388,795	1,642,832,926
583	Buyende District	414,185,569	580,840,302
584	Kyegegwa District	890,985,579	783,913,382
585	Lamwo District	376,110,364	373,110,444
586	Otuke District	616,857,422	663,732,688
587	Zombo District	812,173,041	880,484,493
588	Alebtong District	977,652,236	941,148,718
589	Bulambuli District	617,231,112	705,541,077
590	Buvuma District	95,996,078	95,539,154
591	Gomba District	731,547,211	855,302,547

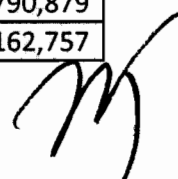


592	Kiryandongo District	515,977,500	587,153,724
593	Luuka District	780,598,162	855,384,477
594	Namayingo District	637,284,867	576,616,568
595	Ntoroko District	237,145,887	216,319,980
596	Serere District	1,272,775,916	1,406,643,748
597	Kyankwanzi District	995,588,081	1,029,910,646
598	Kalungu District	2,217,530,367	1,467,639,688
599	Lwengo District	1,924,514,589	1,169,088,810
600	Bukomansimbi District	1,750,830,687	1,066,210,983
601	Mitooma District	1,591,584,163	1,809,050,309
602	Rubirizi District	545,289,981	546,702,056
603	Ngora District	1,283,366,402	1,167,164,189
604	Napak District	282,140,380	234,239,011
605	Kibuku District	706,652,084	684,186,885
606	Nwoya District	520,670,889	581,204,070
607	Kole District	1,090,693,211	1,249,834,942
608	Butambala District	2,635,647,147	2,601,121,663
609	Sheema District	3,152,752,767	3,164,435,157
610	Buhweju District	412,193,909	463,814,364
611	Agago District	644,398,635	777,173,055
612	Kween District	549,230,274	491,474,614
751	Arua Municipal Council	1,007,515,563	1,320,817,761
752	Entebbe Municipal Council	1,064,344,746	1,261,434,327
753	Fort-portal Municipal Council	1,376,693,654	1,569,200,275
754	Gulu Municipal Council	1,521,530,702	1,713,015,081
755	Jinja Municipal Council	1,660,032,160	2,072,096,812
757	Kabale Municipal Council	1,924,046,307	2,135,103,472
758	Lira Municipal Council	819,332,530	1,177,591,468
759	Masaka Municipal Council	1,612,571,266	1,628,768,878
760	Mbale Municipal Council	2,009,819,227	2,512,291,268
761	Mbarara Municipal Council	2,687,864,742	5,289,711,909
762	Moroto Municipal Council	192,485,797	206,622,119
763	Soroti Municipal Council	1,073,599,013	1,290,172,036
764	Tororo Municipal Council	1,682,225,202	1,764,935,714
770	Kasese Municipal Council	1,110,172,585	1,148,445,414
771	Hoima Municipal Council	1,014,439,199	1,339,806,099
772	Mukono Municipal Council	1,552,378,736	1,790,346,769
773	Iganga Municipal Council	469,705,748	485,898,697
774	Masindi Municipal Council	1,121,356,388	1,164,964,139
775	Ntungamo Municipal Council	215,820,637	223,260,981
776	Busia Municipal Council	282,721,937	292,468,681
777	Bushenyi Ishaka MC	1,312,844,940	1,464,822,340
778	Rukungiri Municipal Council	1,326,852,230	1,169,245,846
	<b>Total</b>	<b>190,735,726,085</b>	<b>202,604,457,189</b>



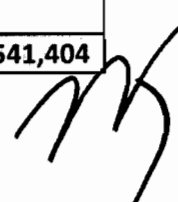
## Tertiary

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	-	
502	Apac District	377,313,397	444,243,648
503	Arua District	1,810,764,791	1,810,764,791
504	Bugiri District	279,548,825	279,548,825
505	Bundibugyo District	252,338,568	329,367,054
506	Bushenyi District	579,899,659	666,154,536
507	Busia District	492,618,933	492,618,933
508	Gulu District	802,357,218	1,180,299,304
509	Hoima District	-	
510	Iganga District	764,192,590	764,192,590
511	Jinja District	967,783,282	967,783,282
512	Kabale District	843,880,010	843,880,010
513	Kabarole District	528,245,283	528,245,283
514	Kaberamaido District	237,527,565	237,527,565
515	Kalangala District	137,305,043	137,305,043
517	Kamuli District	-	
518	Kamwenge District	603,601,057	603,601,057
519	Kanungu District	396,476,761	431,447,587
520	Kapchorwa District	397,277,447	471,394,211
521	Kasese District	228,517,181	272,589,562
522	Katakwi District	162,481,589	235,638,520
523	Kayunga District	167,412,011	167,412,011
524	Kibale District	85,271,989	144,978,577
525	Kiboga District	-	
526	Kisoro District	534,193,086	534,193,086
527	Kitgum District	669,165,573	669,165,573
528	Kotido District	272,977,807	272,977,807
529	Kumi District	169,685,591	208,375,598
530	Kyenjojo District	680,842,346	680,842,346
531	Lira District	201,860,825	320,781,981
532	Luweero District	582,457,316	582,457,316
533	Masaka District	280,910,885	338,316,003
534	Masindi District	-	
535	Mayuge District	932,677,834	932,677,834
536	Mbale District	1,223,415,687	1,223,415,687
537	Mbarara District	1,361,426,307	1,480,924,954
538	Moroto District	-	
539	Moyo District	283,203,211	525,804,606
540	Mpigi District	631,737,693	631,737,693
541	Mubende District	148,576,721	245,616,387
542	Mukono District	-	
543	Nakapiripirit District	99,521,851	309,790,879
544	Nakasongola District	209,162,757	209,162,757



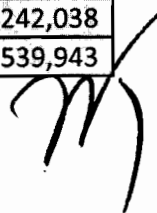
545	Nebbi District	335,885,233	335,885,233
546	Ntungamo District	782,094,075	782,094,075
547	Pader District	532,206,913	532,206,913
548	Pallisa District	495,089,178	528,356,501
549	Rakai District	480,546,643	530,928,769
550	Rukungiri District	645,547,874	645,547,874
551	Sembabule District	84,954,485	360,842,840
552	Sironko District	-	21,380,161
553	Soroti District	787,559,118	787,559,118
554	Tororo District	1,215,571,849	1,215,571,849
555	Wakiso District	370,238,811	565,143,411
556	Yumbe District	322,511,652	684,345,108
557	Butaleja District	156,574,311	294,276,374
558	Ibanda District	349,661,890	349,661,890
559	Kaabong District	162,615,465	195,935,763
560	Isingiro District	684,671,081	684,671,081
561	Kaliro District	394,679,578	549,236,922
562	Kiruhura District	-	
563	Koboko District	472,740	13,629,578
564	Amolatar District	276,323,574	476,323,574
565	Amuria District	204,924,644	204,924,644
566	Manafwa District	166,752,903	166,752,903
567	Bukwo District	-	
568	Mityana District	482,089,855	482,089,855
569	Nakaseke District	532,906,527	532,906,527
570	Amuru District	244,582,602	356,492,510
571	Budaka District	-	17,465,190
572	Oyam District	693,091,244	756,522,569
573	Abim District	72,274,048	272,274,048
574	Namutumba District	-	
575	Dokolo District	213,354,015	213,354,015
576	Buliisa District	-	
577	Maracha District	-	49,352,236
578	Bukedea District	195,752,236	195,752,236
579	Bududa District	-	
580	Lyantonde District	-	
581	Amudat District	-	
582	Buikwe District	217,708,952	217,708,952
583	Buyende District	-	
584	Kyegegwa District	-	
585	Lamwo District	-	
586	Otuke District	-	
587	Zombo District	244,931,761	327,819,799
588	Alebong District	219,092,581	228,339,986
589	Bulambuli District	-	
590	Buvuma District	-	
591	Gomba District	560,243,874	560,243,874

592	Kiryandongo District	224,889,973	501,971,103
593	Luuka District	-	
594	Namayingo District	-	
595	Ntoroko District	-	
596	Serere District	-	210,916,029
597	Kyankwanzi District	-	
598	Kalungu District	159,085,024	159,085,024
599	Lwengo District	-	
600	Bukomansimbi District	-	
601	Mitooma District	315,910,898	315,910,898
602	Rubirizi District	-	
603	Ngora District	370,592,790	370,592,790
604	Napak District	46,480,108	310,133,059
605	Kibuku District	-	
606	Nwoya District	-	
607	Kole District	258,302,901	258,302,901
608	Butambala District	263,399,597	463,399,597
609	Sheema District	303,975,598	303,975,598
610	Buhweju District	-	
611	Agago District	116,497,733	242,790,985
612	Kween District	-	
751	Arua Municipal Council	509,549	13,629,578
752	Entebbe Municipal Council	-	20,867,211
753	Fort-portal Municipal Council	-	118,446,883
754	Gulu Municipal Council	168,293,722	168,293,722
755	Jinja Municipal Council	363,025,711	411,274,245
757	Kabale Municipal Council	440,500,891	665,686,344
758	Lira Municipal Council	95,696,706	151,566,822
759	Masaka Municipal Council	191,194,120	376,966,447
760	Mbale Municipal Council	97,635,591	331,836,442
761	Mbarara Municipal Council	242,021,488	414,150,714
762	Moroto Municipal Council	293,375,080	664,466,933
763	Soroti Municipal Council	223,645,809	267,956,705
764	Tororo Municipal Council	-	35,834,655
770	Kasese Municipal Council	-	132,742,888
771	Hoima Municipal Council	215,062,156	403,050,085
772	Mukono Municipal Council	-	
773	Iganga Municipal Council	-	
774	Masindi Municipal Council	138,650,241	365,728,148
775	Ntungamo Municipal Council	-	
776	Busia Municipal Council	-	88,672,536
777	Bushenyi Ishaka MC	287,831,252	393,463,791
778	Rukungiri Municipal Council	-	
	<b>Total</b>	<b>35,338,115,335</b>	<b>42,472,541,404</b>



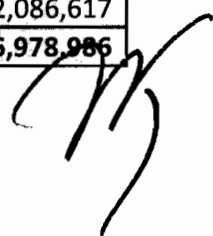
## Primary Health Care

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	3,361,524,273	3,325,057,959
502	Apac District	3,469,989,242	3,374,901,416
503	Arua District	3,968,910,967	4,282,781,679
504	Bugiri District	2,509,619,603	2,229,172,100
505	Bundibugyo District	2,769,727,829	2,091,438,737
506	Bushenyi District	3,136,879,143	1,811,711,611
507	Busia District	1,425,721,021	1,451,405,744
508	Gulu District	3,027,585,288	2,367,098,380
509	Hoima District	2,844,118,577	2,698,786,259
510	Iganga District	4,209,627,286	6,051,666,005
511	Jinja District	3,200,744,726	5,612,917,974
512	Kabale District	4,588,081,530	4,565,919,413
513	Kabarole District	2,840,888,829	3,441,570,604
514	Kaberamaido District	1,605,334,199	1,462,079,151
515	Kalangala District	1,359,931,214	1,724,683,909
517	Kamuli District	3,052,542,040	3,420,980,237
518	Kamwenge District	1,866,499,802	1,351,352,792
519	Kanungu District	2,539,314,987	2,216,598,423
520	Kapchorwa District	2,069,723,473	2,412,599,746
521	Kasese District	4,389,477,743	5,432,025,971
522	Katakwi District	1,659,420,708	1,328,236,209
523	Kayunga District	2,668,585,284	3,016,784,705
524	Kibale District	2,859,166,721	2,809,627,178
525	Kiboga District	1,538,928,517	1,862,020,544
526	Kisoro District	4,056,272,723	4,074,703,516
527	Kitgum District	2,553,786,026	2,006,616,815
528	Kotido District	1,125,567,742	633,556,772
529	Kumi District	1,913,610,308	2,606,719,993
530	Kyenjojo District	2,079,229,042	2,089,304,230
531	Lira District	2,331,836,240	2,026,605,521
532	Luweero District	3,330,905,348	4,018,827,901
533	Masaka District	1,416,244,220	1,581,891,355
534	Masindi District	2,429,748,934	2,689,874,247
535	Mayuge District	1,831,018,179	1,548,031,699
536	Mbale District	2,913,579,265	3,248,916,654
537	Mbarara District	2,083,568,668	1,978,856,675
538	Moroto District	591,299,460	1,212,674,286
539	Moyo District	2,661,529,866	2,756,296,079
540	Mpigi District	1,520,551,711	1,992,907,878
541	Mubende District	2,393,871,379	2,535,041,783
542	Mukono District	2,284,236,828	2,664,807,631
543	Nakapiripirit District	1,272,242,038	1,272,242,038
544	Nakasongola District	1,989,169,146	2,376,539,943



545	Nebbi District	2,811,737,117	2,660,268,679
546	Ntungamo District	3,637,759,716	3,459,214,977
547	Pader District	1,821,835,320	1,941,998,564
548	Pallisa District	2,777,380,376	2,898,305,789
549	Rakai District	5,470,297,617	7,604,301,111
550	Rukungiri District	2,662,840,722	2,222,214,891
551	Sembabule District	1,274,344,924	1,148,544,191
552	Sironko District	2,179,390,157	2,250,795,186
553	Soroti District	1,237,493,140	1,319,213,905
554	Tororo District	3,814,887,738	3,363,634,596
555	Wakiso District	4,396,106,986	6,075,409,956
556	Yumbe District	2,478,354,091	2,768,612,151
557	Butaleja District	1,679,481,978	1,966,196,030
558	Ibanda District	1,638,416,975	1,616,292,391
559	Kaabong District	1,394,272,075	1,325,422,413
560	Isingiro District	2,717,929,678	2,468,187,493
561	Kaliro District	1,155,746,767	1,769,580,084
562	Kiruhura District	2,294,635,583	2,364,735,913
563	Koboko District	1,018,026,865	1,040,172,013
564	Amolatar District	939,068,816	1,036,750,923
565	Amuria District	1,765,683,616	1,676,661,887
566	Manafwa District	2,315,975,769	2,488,484,347
567	Bukwo District	1,496,287,256	1,745,511,133
568	Mityana District	3,420,987,124	5,251,054,410
569	Nakaseke District	2,639,163,696	2,689,630,659
570	Amuru District	1,793,810,054	1,840,718,127
571	Budaka District	1,385,546,340	1,220,675,650
572	Oyam District	1,390,539,183	1,254,045,350
573	Abim District	1,853,305,604	1,938,192,842
574	Namutumba District	1,183,287,506	1,193,991,307
575	Dokolo District	1,143,416,153	1,237,385,931
576	Buliisa District	716,104,783	1,552,212,420
577	Maracha District	1,395,637,246	1,843,011,462
578	Bukedea District	917,061,575	908,424,850
579	Bududa District	1,616,150,032	1,807,367,720
580	Lyantonde District	1,562,392,081	1,534,152,722
581	Amudat District	463,618,757	409,423,667
582	Buikwe District	2,295,172,512	2,759,943,259
583	Buyende District	916,940,532	1,012,386,138
584	Kyegegwa District	1,159,324,071	1,356,712,824
585	Lamwo District	1,212,542,112	1,334,318,154
586	Otuke District	1,137,824,228	911,958,827
587	Zombo District	1,114,608,110	1,468,028,003
588	Alebtong District	942,813,768	965,017,855
589	Bulambuli District	1,322,376,756	1,590,406,926
590	Buvuma District	743,214,503	742,271,239
591	Gomba District	789,873,572	909,520,705

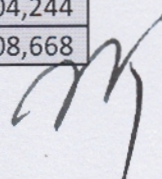
592	Kiryandongo District	1,579,326,700	1,626,851,574
593	Luuka District	1,113,756,416	1,012,798,210
594	Namayingo District	885,064,807	1,042,006,282
595	Ntoroko District	606,148,620	811,460,725
596	Serere District	1,281,052,832	1,600,667,155
597	Kyankwanzi District	1,024,008,236	1,432,455,771
598	Kalungu District	1,178,840,741	1,333,344,617
599	Lwengo District	1,279,554,932	1,433,213,837
600	Bukomansimbi District	651,290,355	748,417,563
601	Mitooma District	966,489,583	1,028,264,698
602	Rubirizi District	681,087,434	800,237,129
603	Ngora District	971,281,347	1,159,945,666
604	Napak District	1,012,905,691	1,176,051,858
605	Kibuku District	958,349,223	1,014,359,763
606	Nwoya District	1,239,204,197	1,525,245,461
607	Kole District	914,052,036	2,248,219,298
608	Butambala District	1,328,732,345	1,443,190,034
609	Sheema District	1,854,870,513	1,929,327,115
610	Buhweju District	566,483,629	566,483,629
611	Agago District	1,564,116,260	1,885,558,728
612	Kween District	1,206,672,243	1,231,102,658
751	Arua Municipal Council	365,207,730	395,806,144
752	Entebbe Municipal Council	1,173,526,961	1,215,125,337
753	Fort-portal Municipal Council	622,281,304	537,720,061
754	Gulu Municipal Council	508,568,465	530,165,842
755	Jinja Municipal Council	955,554,343	1,132,938,690
757	Kabale Municipal Council	333,909,319	427,734,265
758	Lira Municipal Council	314,300,576	319,816,110
759	Masaka Municipal Council	260,805,953	266,266,691
760	Mbale Municipal Council	700,478,853	912,755,185
761	Mbarara Municipal Council	449,018,739	591,629,639
762	Moroto Municipal Council	378,943,081	308,723,910
763	Soroti Municipal Council	586,490,165	703,695,021
764	Tororo Municipal Council	402,321,019	430,682,173
770	Kasese Municipal Council	1,925,689,520	2,033,575,693
771	Hoima Municipal Council	232,075,814	277,612,269
772	Mukono Municipal Council	746,527,454	731,880,540
773	Iganga Municipal Council	256,382,885	269,182,304
774	Masindi Municipal Council	312,315,423	307,432,004
775	Ntungamo Municipal Council	286,084,434	407,826,189
776	Busia Municipal Council	328,402,513	338,605,675
777	Bushenyi Ishaka MC	332,115,326	389,325,421
778	Rukungiri Municipal Council	519,205,066	502,086,617
	<b>Total</b>	<b>228,687,766,789</b>	<b>248,676,978,986</b>





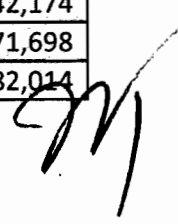
## Agricultural Extension

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	28,001,897	54,769,794
502	Apac District	28,001,897	25,852,803
503	Arua District	35,888,009	26,603,427
504	Bugiri District	35,888,009	33,347,572
505	Bundibugyo District	28,001,897	28,001,897
506	Bushenyi District	89,543,850	42,391,581
507	Busia District	85,082,512	71,560,047
508	Gulu District	33,692,618	39,907,989
509	Hoima District	61,529,545	44,734,504
510	Iganga District	64,274,084	97,853,884
511	Jinja District	48,121,609	14,654,462
512	Kabale District	114,444,097	66,919,420
513	Kabarole District	109,214,369	54,200,724
514	Kaberamaido District	27,289,043	15,138,034
515	Kalangala District	28,001,897	30,816,822
517	Kamuli District	254,587,999	43,063,593
518	Kamwenge District	28,001,897	45,379,223
519	Kanungu District	56,806,649	86,950,554
520	Kapchorwa District	31,670,982	31,670,982
521	Kasese District	36,528,650	11,786,787
522	Katakwi District	42,715,901	29,616,562
523	Kayunga District	28,001,897	14,118,783
524	Kibale District	28,001,897	28,988,361
525	Kiboga District	26,414,446	14,763,946
526	Kisoro District	53,366,366	54,791,936
527	Kitgum District	28,001,897	30,201,810
528	Kotido District	58,278,218	58,278,218
529	Kumi District	50,676,088	50,676,088
530	Kyenjojo District	53,525,214	54,673,884
531	Lira District	28,001,897	51,907,628
532	Luweero District	37,684,908	37,684,908
533	Masaka District	35,888,009	42,383,301
534	Masindi District	70,631,009	71,637,608
535	Mayuge District	155,215,199	57,005,203
536	Mbale District	57,087,680	123,789,375
537	Mbarara District	49,058,431	99,748,617
538	Moroto District	28,001,897	66,954,294
539	Moyo District	51,067,201	41,026,028
540	Mpigi District	85,067,772	78,588,155
541	Mubende District	22,814,522	30,803,346
542	Mukono District	105,090,402	15,167,642
543	Nakapiripirit District	28,001,897	54,904,244
544	Nakasongola District	108,347,276	44,208,668





545	Nebbi District	44,106,184	41,338,089
546	Ntungamo District	54,874,085	27,550,917
547	Pader District	21,703,706	14,982,014
548	Pallisa District	47,461,620	42,391,581
549	Rakai District	122,873,425	30,319,953
550	Rukungiri District	28,001,897	25,869,862
551	Sembabule District	47,641,518	27,959,562
552	Sironko District	22,814,522	44,596,141
553	Soroti District	32,108,953	43,575,812
554	Tororo District	28,001,897	45,220,119
555	Wakiso District	87,133,164	70,498,335
556	Yumbe District	47,195,354	42,436,688
557	Butaleja District	25,600,780	72,357,711
558	Ibanda District	28,001,897	13,385,555
559	Kaabong District	28,001,897	13,849,247
560	Isingiro District	32,882,490	29,066,682
561	Kaliro District	51,224,972	72,259,815
562	Kiruhura District	98,610,770	76,642,661
563	Koboko District	28,985,663	41,247,236
564	Amolatar District	49,190,093	12,715,042
565	Amuria District	28,001,897	28,001,897
566	Manafwa District	28,001,897	28,001,897
567	Bukwo District	47,965,095	47,965,095
568	Mityana District	23,037,768	29,114,274
569	Nakaseke District	34,213,846	85,668,384
570	Amuru District	28,001,897	14,654,462
571	Budaka District	28,001,897	14,644,778
572	Oyam District	34,815,976	56,241,792
573	Abim District	16,133,293	13,304,127
574	Namutumba District	35,475,965	71,626,167
575	Dokolo District	28,001,897	28,001,897
576	Buliisa District	28,001,897	24,164,286
577	Maracha District	25,248,333	25,248,333
578	Bukedea District	41,298,788	13,771,263
579	Bududa District	52,284,261	52,284,261
580	Lyantonde District	28,001,897	30,599,406
581	Amudat District	22,402,479	10,214,535
582	Buikwe District	59,578,260	85,460,358
583	Buyende District	57,591,714	12,489,911
584	Kyegegwa District	28,001,897	48,945,432
585	Lamwo District	28,001,897	14,982,014
586	Otuke District	28,001,897	28,001,897
587	Zombo District	29,216,866	40,602,969
588	Alebtong District	28,001,897	28,178,118
589	Bulambuli District	24,826,995	27,742,174
590	Buvuma District	31,687,528	30,171,698
591	Gomba District	64,332,852	14,982,014

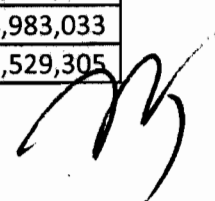


592	Kiryandongo District	34,115,687	67,516,480
593	Luuka District	37,209,170	12,205,550
594	Namayingo District	28,001,897	14,763,519
595	Ntoroko District	28,001,897	29,021,638
596	Serere District	53,870,132	28,264,518
597	Kyankwanzi District	28,001,897	14,023,202
598	Kalungu District	47,203,728	12,868,978
599	Lwengo District	23,925,339	39,131,105
600	Bukomansimbi District	28,001,897	14,982,014
601	Mitooma District	28,001,897	14,982,014
602	Rubirizi District	29,323,807	14,982,014
603	Ngora District	23,265,351	14,260,202
604	Napak District	28,001,897	33,722,238
605	Kibuku District	28,001,897	28,001,897
606	Nwoya District	25,763,919	14,982,014
607	Kole District	69,082,002	11,833,263
608	Butambala District	28,549,772	28,549,772
609	Sheema District	28,001,897	27,328,362
610	Buhweju District	28,001,897	42,364,629
611	Agago District	28,001,897	14,127,063
612	Kween District	18,194,761	34,067,802
751	Arua Municipal Council	11,570,258	13,771,263
752	Entebbe Municipal Council	10,912,804	10,912,804
753	Fort-portal Municipal Council	11,620,440	13,246,275
754	Gulu Municipal Council	10,912,804	10,912,804
755	Jinja Municipal Council	10,912,804	10,912,804
757	Kabale Municipal Council	19,570,462	19,570,462
758	Lira Municipal Council	10,912,804	10,912,804
759	Masaka Municipal Council	10,912,804	10,912,804
760	Mbale Municipal Council	10,912,804	10,912,804
761	Mbarara Municipal Council	10,912,804	10,912,804
762	Moroto Municipal Council	10,912,804	10,912,804
763	Soroti Municipal Council	12,506,420	12,506,420
764	Tororo Municipal Council	10,912,804	10,912,804
770	Kasese Municipal Council	10,912,804	13,196,103
771	Hoima Municipal Council	10,912,804	10,912,804
772	Mukono Municipal Council	10,912,804	28,264,518
773	Iganga Municipal Council	10,912,804	10,912,804
774	Masindi Municipal Council	11,570,258	13,196,103
775	Ntungamo Municipal Council	10,912,804	10,912,804
776	Busia Municipal Council	10,912,804	10,912,804
777	Bushenyi Ishaka MC	10,912,804	10,912,804
778	Rukungiri Municipal Council	10,912,804	10,912,804
	<b>Total</b>	<b>5,212,935,451</b>	<b>4,500,270,654</b>

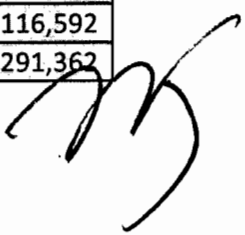


## District Unconditional

<b>Vote</b>	<b>Local Government</b>	<b>FY 2013/14 Approved Budget</b>	<b>Allocation for FY 2014/15</b>
501	Adjumani District	758,630,528	1,347,581,287
502	Apac District	1,019,904,258	1,886,754,249
503	Arua District	1,847,131,461	1,896,058,711
504	Bugiri District	1,147,022,979	1,476,887,045
505	Bundibugyo District	1,116,179,299	1,272,420,619
506	Bushenyi District	998,867,661	1,764,917,312
507	Busia District	991,574,797	1,088,683,736
508	Gulu District	1,679,949,506	1,679,949,506
509	Hoima District	1,071,732,743	1,354,004,338
510	Iganga District	1,181,557,702	1,676,187,093
511	Jinja District	1,124,865,683	1,211,704,184
512	Kabale District	1,615,142,359	2,606,236,016
513	Kabarole District	1,536,532,360	2,834,400,506
514	Kaberamado District	859,937,542	1,085,239,662
515	Kalangala District	797,896,588	795,188,529
517	Kamuli District	1,564,131,467	2,087,848,712
518	Kamwenge District	1,152,951,620	1,316,721,204
519	Kanungu District	1,306,943,734	1,183,686,157
520	Kapchorwa District	858,371,495	1,335,062,569
521	Kasese District	2,299,251,946	2,372,025,663
522	Katakwi District	936,572,623	1,248,482,846
523	Kayunga District	1,032,073,709	1,360,109,245
524	Kibale District	1,713,321,574	2,081,039,926
525	Kiboga District	849,162,446	1,024,241,603
526	Kisoro District	1,447,576,577	2,183,874,401
527	Kitgum District	993,938,414	1,096,095,348
528	Kotido District	780,543,354	959,140,519
529	Kumi District	839,583,885	1,402,887,090
530	Kyenjojo District	1,045,306,390	1,809,952,686
531	Lira District	1,076,769,455	1,245,211,519
532	Luweero District	1,390,759,756	1,922,048,150
533	Masaka District	873,602,042	1,033,929,564
534	Masindi District	981,447,746	1,200,393,455
535	Mayuge District	1,079,098,108	1,377,349,960
536	Mbale District	1,271,779,461	1,686,404,611
537	Mbarara District	1,606,562,984	1,654,698,820
538	Moroto District	617,836,560	739,652,734
539	Moyo District	807,764,917	1,168,305,325
540	Mpigi District	870,191,920	1,117,986,805
541	Mubende District	1,470,038,409	1,758,339,938
542	Mukono District	1,509,342,081	1,850,728,136
543	Nakapiripirit District	841,707,201	1,084,983,033
544	Nakasongola District	1,030,002,337	1,829,529,305



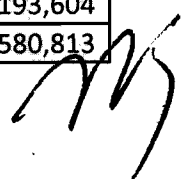
545	Nebbi District	1,033,143,667	1,794,835,552
546	Ntungamo District	1,393,255,763	1,780,226,881
547	Pader District	1,101,253,343	932,601,870
548	Pallisa District	1,180,083,249	1,681,725,442
549	Rakai District	1,745,427,741	2,624,760,901
550	Rukungiri District	1,198,327,118	1,626,733,681
551	Sembabule District	1,144,571,007	1,410,370,151
552	Sironko District	1,103,854,200	1,462,092,601
553	Soroti District	1,007,544,984	1,290,408,898
554	Tororo District	1,496,450,717	1,898,246,460
555	Wakiso District	1,992,506,794	2,962,765,810
556	Yumbe District	1,012,104,055	2,960,681,054
557	Butaleja District	816,666,955	1,228,607,907
558	Ibanda District	818,787,061	1,233,942,078
559	Kaabong District	785,854,339	1,019,109,456
560	Isingiro District	1,032,711,147	1,128,129,914
561	Kaliro District	565,383,601	928,650,843
562	Kiruhura District	994,833,885	1,271,998,065
563	Koboko District	599,938,408	846,482,081
564	Amolatar District	671,206,054	830,806,348
565	Amuria District	930,215,175	1,263,867,413
566	Manafwa District	1,219,820,847	1,725,817,048
567	Bukwo District	1,038,811,335	1,335,476,465
568	Mityana District	1,027,899,392	1,138,293,654
569	Nakaseke District	898,227,854	1,664,531,981
570	Amuru District	800,467,950	1,959,218,587
571	Budaka District	702,622,683	982,945,636
572	Oyam District	970,530,175	1,287,616,669
573	Abim District	823,572,566	946,759,109
574	Namutumba District	698,580,030	948,677,552
575	Dokolo District	904,294,808	1,020,353,842
576	Buliisa District	414,046,835	610,847,900
577	Maracha District	509,264,949	814,676,240
578	Bukedea District	689,265,579	802,714,502
579	Bududa District	678,173,405	687,990,293
580	Lyantonde District	830,272,301	640,182,634
581	Amudat District	643,771,870	214,316,497
582	Buikwe District	1,001,173,715	1,742,403,987
583	Buyende District	711,964,398	753,120,972
584	Kyegegwa District	719,471,866	776,183,599
585	Lamwo District	1,076,780,843	774,617,037
586	Otuke District	711,964,398	832,100,015
587	Zombo District	746,060,662	700,932,964
588	Alebtong District	711,964,398	858,127,556
589	Bulambuli District	950,638,244	1,029,404,563
590	Buvuma District	769,116,592	769,116,592
591	Gomba District	677,868,134	726,291,362



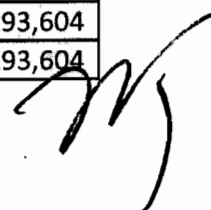
592	Kiryandongo District	677,868,134	748,161,871
593	Luuka District	780,156,925	821,983,988
594	Namayingo District	746,060,662	766,823,275
595	Ntoroko District	872,203,260	726,731,509
596	Serere District	780,156,925	780,156,925
597	Kyankwanzi District	780,156,925	835,397,696
598	Kalungu District	677,868,134	677,868,134
599	Lwengo District	746,073,804	746,073,804
600	Bukomansimbi District	677,868,134	677,868,134
601	Mitooma District	882,445,716	1,130,229,899
602	Rubirizi District	814,253,189	1,134,592,527
603	Ngora District	677,868,134	1,090,126,916
604	Napak District	746,060,662	1,063,190,179
605	Kibuku District	848,349,453	848,349,453
606	Nwoya District	677,868,134	677,868,134
607	Kole District	711,964,398	915,417,959
608	Butambala District	711,964,398	711,964,398
609	Sheema District	862,823,041	1,270,401,489
610	Buhweju District	780,156,925	780,156,925
611	Agago District	848,349,453	848,349,453
612	Kween District	711,964,398	1,085,621,262
751	Arua Municipal Council	-	
752	Entebbe Municipal Council	-	
753	Fort-portal Municipal Council	-	
754	Gulu Municipal Council	-	
755	Jinja Municipal Council	-	
757	Kabale Municipal Council	-	
758	Lira Municipal Council	-	
759	Masaka Municipal Council	-	
760	Mbale Municipal Council	-	
761	Mbarara Municipal Council	-	
762	Moroto Municipal Council	-	
763	Soroti Municipal Council	-	
764	Tororo Municipal Council	-	
770	Kasese Municipal Council	-	
771	Hoima Municipal Council	-	
772	Mukono Municipal Council	-	
773	Iganga Municipal Council	-	
774	Masindi Municipal Council	-	
775	Ntungamo Municipal Council	-	
776	Busia Municipal Council	-	
777	Bushenyi Ishaka MC	-	
778	Rukungiri Municipal Council	-	
	<b>Total</b>	<b>109,556,783,575</b>	<b>141,364,036,707</b>

## Urban Unconditional

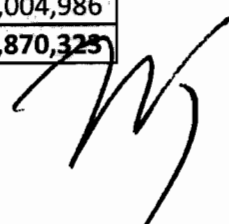
Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	125,193,604	125,193,604
502	Apac District	250,387,208	250,387,208
503	Arua District	-	-
504	Bugiri District	125,193,604	125,193,604
505	Bundibugyo District	250,387,208	250,387,208
506	Bushenyi District	-	-
507	Busia District	-	-
508	Gulu District	-	-
509	Hoima District	125,193,604	125,193,604
510	Iganga District	125,193,604	125,193,604
511	Jinja District	375,580,813	375,580,813
512	Kabale District	375,580,813	375,580,813
513	Kabarole District	751,161,625	626,760,717
514	Kaberamaido District	125,193,604	125,193,604
515	Kalangala District	125,193,604	125,193,604
517	Kamuli District	125,193,604	125,193,604
518	Kamwenge District	125,193,604	125,193,604
519	Kanungu District	500,774,417	500,774,417
520	Kapchorwa District	125,193,604	125,193,604
521	Kasese District	375,580,813	375,580,813
522	Katakwi District	125,193,604	125,193,604
523	Kayunga District	125,193,604	125,193,604
524	Kibale District	500,774,417	500,774,417
525	Kiboga District	250,387,208	250,387,208
526	Kisoro District	137,298,669	184,620,450
527	Kitgum District	202,793,072	202,793,072
528	Kotido District	125,193,604	125,193,604
529	Kumi District	125,193,604	125,193,604
530	Kyenjojo District	500,774,417	500,774,417
531	Lira District	-	-
532	Luweero District	453,180,280	453,180,280
533	Masaka District	-	-
534	Masindi District	-	-
535	Mayuge District	125,193,604	125,193,604
536	Mbale District	125,193,604	125,193,604
537	Mbarara District	-	-
538	Moroto District	-	-
539	Moyo District	132,155,089	132,155,089
540	Mpigi District	125,193,604	125,193,604
541	Mubende District	202,793,072	202,793,072
542	Mukono District	-	-
543	Nakapiripirit District	125,193,604	125,193,604
544	Nakasongola District	375,580,813	375,580,813



545	Nebbi District	250,387,208	443,603,204
546	Ntungamo District	375,580,813	375,580,813
547	Pader District	125,193,604	125,193,604
548	Pallisa District	125,193,604	125,193,604
549	Rakai District	375,580,813	375,580,813
550	Rukungiri District	-	-
551	Sembabule District	250,387,208	250,387,208
552	Sironko District	250,387,208	250,387,208
553	Soroti District	-	-
554	Tororo District	250,387,208	250,387,208
555	Wakiso District	968,670,674	968,670,674
556	Yumbe District	125,193,604	125,193,604
557	Butaleja District	250,387,208	250,387,208
558	Ibanda District	500,774,417	500,774,417
559	Kaabong District	125,193,604	125,193,604
560	Isingiro District	375,580,813	375,580,813
561	Kaliro District	125,193,604	125,193,604
562	Kiruhura District	375,580,813	375,580,813
563	Koboko District	173,682,286	200,110,960
564	Amolatar District	250,387,208	250,387,208
565	Amuria District	125,193,604	125,193,604
566	Manafwa District	250,387,208	250,387,208
567	Bukwo District	125,193,604	161,931,148
568	Mityana District	202,793,072	202,793,072
569	Nakaseke District	625,968,021	625,968,021
570	Amuru District	125,193,604	125,193,604
571	Budaka District	125,193,604	125,193,604
572	Oyam District	125,193,604	125,193,604
573	Abim District	125,193,604	125,193,604
574	Namutumba District	125,193,604	125,193,604
575	Dokolo District	125,193,604	125,193,604
576	Buliisa District	125,193,604	125,193,604
577	Maracha District	125,193,604	125,193,604
578	Bukedea District	125,193,604	125,193,604
579	Bududa District	125,193,604	161,921,543
580	Lyantonde District	125,193,604	125,193,604
581	Amudat District	125,193,604	125,193,604
582	Buikwe District	655,973,352	655,973,352
583	Buyende District	125,193,604	125,193,604
584	Kyegegwa District	125,193,604	125,193,604
585	Lamwo District	250,387,208	250,387,208
586	Otuke District	125,193,604	125,193,604
587	Zombo District	250,387,208	250,387,208
588	Alebtong District	125,193,604	125,193,604
589	Bulambuli District	250,387,208	250,387,208
590	Buvuma District	125,193,604	125,193,604
591	Gomba District	125,193,604	125,193,604



592	Kiryandongo District	375,580,813	375,580,813
593	Luuka District	125,193,604	125,193,604
594	Namayingo District	125,193,604	125,193,604
595	Ntoroko District	500,774,417	500,774,417
596	Serere District	250,387,208	250,387,208
597	Kyankwanzi District	250,387,208	250,387,208
598	Kalungu District	250,387,208	250,387,208
599	Lwengo District	250,387,208	250,387,208
600	Bukomansimbi District	125,193,604	125,193,604
601	Mitooma District	250,387,208	250,387,208
602	Rubirizi District	250,387,208	250,387,208
603	Ngora District	125,193,604	125,193,604
604	Napak District	125,193,604	125,193,604
605	Kibuku District	125,193,604	125,193,604
606	Nwoya District	125,193,604	125,193,604
607	Kole District	125,193,604	125,193,604
608	Butambala District	125,193,604	125,193,604
609	Sheema District	375,580,813	375,580,813
610	Buhweju District	125,193,604	125,193,604
611	Agago District	375,580,813	375,580,813
612	Kween District	125,193,604	141,612,149
751	Arua Municipal Council	447,642,451	556,090,111
752	Entebbe Municipal Council	424,665,345	774,420,352
753	Fort-portal Municipal Council	556,499,014	643,703,797
754	Gulu Municipal Council	581,214,424	654,580,163
755	Jinja Municipal Council	814,683,709	928,666,067
757	Kabale Municipal Council	468,456,416	652,837,396
758	Lira Municipal Council	530,906,220	635,379,297
759	Masaka Municipal Council	482,537,014	557,744,425
760	Mbale Municipal Council	598,026,252	683,244,669
761	Mbarara Municipal Council	467,515,287	595,706,627
762	Moroto Municipal Council	233,679,935	252,990,906
763	Soroti Municipal Council	471,660,672	582,816,242
764	Tororo Municipal Council	403,383,332	436,199,795
770	Kasese Municipal Council	368,834,997	556,544,548
771	Hoima Municipal Council	342,200,380	374,741,322
772	Mukono Municipal Council	401,833,388	563,690,011
773	Iganga Municipal Council	342,200,380	383,605,102
774	Masindi Municipal Council	355,556,756	355,556,756
775	Ntungamo Municipal Council	380,796,196	380,796,196
776	Busia Municipal Council	342,200,380	349,821,999
777	Bushenyi Ishaka MC	380,796,196	424,931,766
778	Rukungiri Municipal Council	380,796,196	435,004,986
	<b>Total</b>	<b>32,310,433,157</b>	<b>34,545,870,325</b>



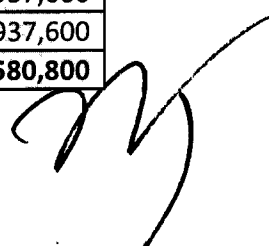


## Political leaders

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	126,360,000	131,414,400
502	Apac District	126,360,000	136,281,600
503	Arua District	126,360,000	204,422,400
504	Bugiri District	126,360,000	136,281,600
505	Bundibugyo District	126,360,000	155,750,400
506	Bushenyi District	126,360,000	126,547,200
507	Busia District	126,360,000	150,883,200
508	Gulu District	126,360,000	141,148,800
509	Hoima District	126,360,000	136,281,600
510	Iganga District	126,360,000	111,945,600
511	Jinja District	126,360,000	126,547,200
512	Kabale District	126,360,000	189,820,800
513	Kabarole District	126,360,000	184,953,600
514	Kaberamaido District	126,360,000	141,148,800
515	Kalangala District	112,320,000	116,812,800
517	Kamuli District	140,400,000	146,016,000
518	Kamwenge District	145,080,000	155,750,400
519	Kanungu District	149,760,000	170,352,000
520	Kapchorwa District	140,400,000	155,750,400
521	Kasese District	201,240,000	209,289,600
522	Katakwi District	126,360,000	131,414,400
523	Kayunga District	121,680,000	126,547,200
524	Kibale District	243,360,000	253,094,400
525	Kiboga District	117,000,000	126,547,200
526	Kisoro District	145,080,000	150,883,200
527	Kitgum District	126,360,000	131,414,400
528	Kotido District	107,640,000	111,945,600
529	Kumi District	112,320,000	116,812,800
530	Kyenjojo District	154,440,000	160,617,600
531	Lira District	121,680,000	146,016,000
532	Luweero District	140,400,000	146,016,000
533	Masaka District	107,640,000	111,945,600
534	Masindi District	112,320,000	107,078,400
535	Mayuge District	140,400,000	146,016,000
536	Mbale District	173,160,000	180,086,400
537	Mbarara District	149,760,000	150,883,200
538	Moroto District	98,280,000	102,211,200
539	Moyo District	121,680,000	126,547,200
540	Mpigi District	112,320,000	116,812,800
541	Mubende District	168,480,000	175,219,200
542	Mukono District	140,400,000	146,016,000
543	Nakapiripirit District	112,320,000	121,680,000

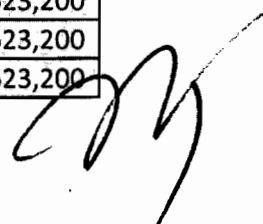
544	Nakasongola District	131,040,000	126,547,200
545	Nebbi District	149,760,000	155,750,400
546	Ntungamo District	163,800,000	184,953,600
547	Pader District	154,440,000	141,148,800
548	Pallisa District	168,480,000	175,219,200
549	Rakai District	182,520,000	189,820,800
550	Rukungiri District	126,360,000	126,547,200
551	Sembabule District	117,000,000	121,680,000
552	Sironko District	177,840,000	184,953,600
553	Soroti District	117,000,000	116,812,800
554	Tororo District	168,480,000	175,219,200
555	Wakiso District	177,840,000	184,953,600
556	Yumbe District	140,400,000	146,016,000
557	Butaleja District	135,720,000	141,148,800
558	Ibanda District	149,760,000	155,750,400
559	Kaabong District	145,080,000	150,883,200
560	Isingiro District	159,120,000	165,484,800
561	Kaliro District	107,640,000	111,945,600
562	Kiruhura District	173,160,000	170,352,000
563	Koboko District	112,320,000	116,812,800
564	Amolatar District	131,040,000	136,281,600
565	Amuria District	126,360,000	160,617,600
566	Manafwa District	219,960,000	228,758,400
567	Bukwo District	135,720,000	146,016,000
568	Mityana District	145,080,000	141,148,800
569	Nakaseke District	149,760,000	107,078,400
570	Amuru District	102,960,000	111,945,600
571	Budaka District	140,400,000	146,016,000
572	Oyam District	135,720,000	141,148,800
573	Abim District	107,640,000	111,945,600
574	Namutumba District	112,320,000	111,945,600
575	Dokolo District	131,040,000	136,281,600
576	Buliisa District	112,320,000	116,812,800
577	Maracha District	117,000,000	121,680,000
578	Bukedea District	107,640,000	111,945,600
579	Bududa District	154,440,000	160,617,600
580	Lyantonde District	107,640,000	111,945,600
581	Amudat District	98,280,000	97,344,000
582	Buikwe District	135,720,000	141,148,800
583	Buyende District	107,640,000	111,945,600
584	Kyegegwa District	117,000,000	121,680,000
585	Lamwo District	131,040,000	136,281,600
586	Otuke District	107,640,000	111,945,600
587	Zombo District	126,360,000	131,414,400
588	Alebtong District	121,680,000	126,547,200
589	Bulambuli District	159,120,000	175,219,200
590	Buvuma District	102,960,000	107,078,400

591	Gomba District	102,960,000	107,078,400
592	Kiryandongo District	112,320,000	116,812,800
593	Luuka District	117,000,000	107,078,400
594	Namayingo District	112,320,000	116,812,800
595	Ntoroko District	121,680,000	121,680,000
596	Serere District	121,680,000	131,414,400
597	Kyankwanzi District	121,680,000	126,547,200
598	Kalungu District	112,320,000	111,945,600
599	Lwengo District	117,000,000	121,680,000
600	Bukomansimbi District	102,960,000	136,281,600
601	Mitooma District	135,720,000	141,148,800
602	Rubirizi District	131,040,000	141,148,800
603	Ngora District	102,960,000	107,078,400
604	Napak District	117,000,000	116,812,800
605	Kibuku District	126,360,000	92,476,800
606	Nwoya District	102,960,000	107,078,400
607	Kole District	107,640,000	116,812,800
608	Butambala District	107,640,000	111,945,600
609	Sheema District	131,040,000	141,148,800
610	Buhweju District	117,000,000	121,680,000
611	Agago District	159,120,000	160,617,600
612	Kween District	131,040,000	141,148,800
751	Arua Municipal Council	32,760,000	34,070,400
752	Entebbe Municipal Council	32,760,000	34,070,400
753	Fort-portal Municipal Council	37,440,000	38,937,600
754	Gulu Municipal Council	42,120,000	43,804,800
755	Jinja Municipal Council	37,440,000	38,937,600
757	Kabale Municipal Council	37,440,000	38,937,600
758	Lira Municipal Council	42,120,000	43,804,800
759	Masaka Municipal Council	37,440,000	38,937,600
760	Mbale Municipal Council	37,440,000	34,070,400
761	Mbarara Municipal Council	37,440,000	38,937,600
762	Moroto Municipal Council	32,760,000	34,070,400
763	Soroti Municipal Council	37,440,000	38,937,600
764	Tororo Municipal Council	32,760,000	34,070,400
770	Kasese Municipal Council	32,760,000	38,937,600
771	Hoima Municipal Council	37,440,000	43,804,800
772	Mukono Municipal Council	32,760,000	34,070,400
773	Iganga Municipal Council	32,760,000	34,070,400
774	Masindi Municipal Council	32,760,000	43,804,800
775	Ntungamo Municipal Council	37,440,000	38,937,600
776	Busia Municipal Council	32,760,000	34,070,400
777	Bushenyi Ishaka MC	37,489,000	38,937,600
778	Rukungiri Municipal Council	37,440,000	38,937,600
	<b>Total</b>	<b>15,415,919,000</b>	<b>16,251,580,800</b>

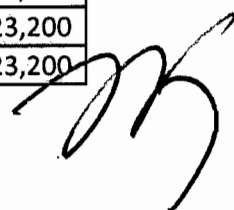


## District Service Commissions

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	23,400,000	24,523,200
502	Apac District	23,400,000	24,523,200
503	Arua District	23,400,000	24,523,200
504	Bugiri District	23,400,000	24,523,200
505	Bundibugyo District	23,400,000	24,523,200
506	Bushenyi District	23,400,000	24,523,200
507	Busia District	23,400,000	24,523,200
508	Gulu District	23,400,000	24,523,200
509	Hoima District	23,400,000	24,523,200
510	Iganga District	23,400,000	24,523,200
511	Jinja District	23,400,000	24,523,200
512	Kabale District	23,400,000	24,523,200
513	Kabarole District	23,400,000	24,523,200
514	Kaberamaido District	23,400,000	24,523,200
515	Kalangala District	23,400,000	24,523,200
517	Kamuli District	28,933,240	24,523,200
518	Kamwenge District	23,400,000	24,523,200
519	Kanungu District	23,400,000	24,523,200
520	Kapchorwa District	23,400,000	24,523,200
521	Kasese District	23,400,000	24,523,200
522	Katakwi District	23,400,000	24,523,200
523	Kayunga District	23,400,000	24,523,200
524	Kibale District	23,400,000	24,523,200
525	Kiboga District	23,400,000	24,523,200
526	Kisoro District	23,400,000	24,523,200
527	Kitgum District	23,400,000	24,523,200
528	Kotido District	23,400,000	24,523,200
529	Kumi District	23,400,000	24,523,200
530	Kyenjojo District	23,400,000	24,523,200
531	Lira District	23,400,000	24,523,200
532	Luweero District	23,400,000	24,523,200
533	Masaka District	23,400,000	24,523,200
534	Masindi District	23,400,000	24,523,200
535	Mayuge District	23,400,000	24,523,200
536	Mbale District	23,400,000	24,523,200
537	Mbarara District	23,400,000	24,523,200
538	Moroto District	23,400,000	24,523,200
539	Moyo District	23,400,000	24,523,200
540	Mpigi District	23,400,000	24,523,200
541	Mubende District	23,400,000	24,523,200
542	Mukono District	23,400,000	24,523,200
543	Nakapiripiriti District	34,402,440	24,523,200



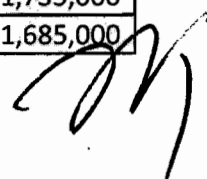
544	Nakasongola District	23,400,000	24,523,200
545	Nebbi District	23,400,000	24,523,200
546	Ntungamo District	23,400,000	24,523,200
547	Pader District	23,400,000	24,523,200
548	Pallisa District	23,400,000	24,523,200
549	Rakai District	23,400,000	24,523,200
550	Rukungiri District	23,400,000	24,523,200
551	Sembabule District	23,400,000	24,523,200
552	Sironko District	23,400,000	24,523,200
553	Soroti District	23,400,000	24,523,200
554	Tororo District	23,400,000	24,523,200
555	Wakiso District	23,400,000	24,523,200
556	Yumbe District	23,400,000	24,523,200
557	Butaleja District	23,400,000	24,523,200
558	Ibanda District	23,400,000	24,523,200
559	Kaabong District	23,400,000	24,523,200
560	Isingiro District	23,400,000	24,523,200
561	Kaliro District	23,400,000	24,523,200
562	Kiruhura District	23,400,000	24,523,200
563	Koboko District	23,400,000	24,523,200
564	Amolatar District	23,400,000	24,523,200
565	Amuria District	23,400,000	24,523,200
566	Manafwa District	23,400,000	24,523,200
567	Bukwo District	23,400,000	24,523,200
568	Mityana District	23,400,000	24,523,200
569	Nakaseke District	23,400,000	24,523,200
570	Amuru District	23,400,000	24,523,200
571	Budaka District	23,400,000	24,523,200
572	Oyam District	23,400,000	24,523,200
573	Abim District	23,400,000	24,523,200
574	Namutumba District	23,400,000	24,523,200
575	Dokolo District	23,400,000	24,523,200
576	Buliisa District	23,400,000	24,523,200
577	Maracha District	23,400,000	24,523,200
578	Bukedea District	23,400,000	24,523,200
579	Bududa District	23,400,000	24,523,200
580	Lyantonde District	23,400,000	24,523,200
581	Amudat District	23,400,000	24,523,200
582	Buikwe District	23,400,000	24,523,200
583	Buyende District	23,400,000	24,523,200
584	Kyegegwa District	23,400,000	24,523,200
585	Lamwo District	23,400,000	24,523,200
586	Otuke District	23,400,000	24,523,200
587	Zombo District	23,400,000	24,523,200
588	Alebtong District	23,400,000	24,523,200
589	Bulambuli District	23,400,000	24,523,200
590	Buvuma District	23,400,000	24,523,200



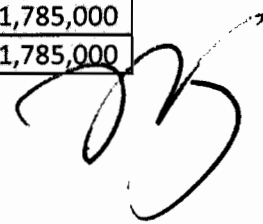
591	Gomba District	23,400,000	24,523,200
592	Kiryandongo District	23,400,000	24,523,200
593	Luuka District	23,400,000	24,523,200
594	Namayingo District	23,400,000	24,523,200
595	Ntoroko District	23,400,000	24,523,200
596	Serere District	23,400,000	24,523,200
597	Kyankwanzi District	23,400,000	24,523,200
598	Kalungu District	23,400,000	24,523,200
599	Lwengo District	23,400,000	24,523,200
600	Bukomansimbi District	23,400,000	24,523,200
601	Mitooma District	23,400,000	24,523,200
602	Rubirizi District	23,400,000	24,523,200
603	Ngora District	23,400,000	24,523,200
604	Napak District	23,400,000	24,523,200
605	Kibuku District	23,400,000	24,523,200
606	Nwoya District	23,400,000	24,523,200
607	Kole District	23,400,000	24,523,200
608	Butambala District	23,400,000	24,523,200
609	Sheema District	23,400,000	24,523,200
610	Buhweju District	23,400,000	24,523,200
611	Agago District	23,400,000	24,523,200
612	Kween District	23,400,000	24,523,200
751	Arua Municipal Council	-	
752	Entebbe Municipal Council	2,103,253	
753	Fort-portal Municipal Council	-	
754	Gulu Municipal Council	-	
755	Jinja Municipal Council	-	
757	Kabale Municipal Council	-	
758	Lira Municipal Council	-	
759	Masaka Municipal Council	-	
760	Mbale Municipal Council	-	
761	Mbarara Municipal Council	-	
762	Moroto Municipal Council	-	
763	Soroti Municipal Council	-	
764	Tororo Municipal Council	-	
770	Kasese Municipal Council	-	
771	Hoima Municipal Council	-	
772	Mukono Municipal Council	-	
773	Iganga Municipal Council	-	
774	Masindi Municipal Council	-	
775	Ntungamo Municipal Council	-	
776	Busia Municipal Council	-	
777	Bushenyi Ishaka MC	-	
778	Rukungiri Municipal Council	-	
	<b>Total</b>	<b>2,616,038,933</b>	<b>2,722,075,200</b>

## NAADS

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	205,035,000	205,035,000
502	Apac District	221,685,000	221,685,000
503	Arua District	488,085,000	488,085,000
504	Bugiri District	221,685,000	221,685,000
505	Bundibugyo District	288,285,000	288,285,000
506	Bushenyi District	238,335,000	238,335,000
507	Busia District	304,935,000	304,935,000
508	Gulu District	304,935,000	304,935,000
509	Hoima District	288,285,000	288,285,000
510	Iganga District	304,935,000	304,935,000
511	Jinja District	238,335,000	238,335,000
512	Kabale District	454,785,000	454,785,000
513	Kabarole District	438,135,000	438,135,000
514	Kaberamaido District	238,335,000	238,335,000
515	Kalangala District	155,085,000	155,085,000
517	Kamuli District	254,985,000	254,985,000
518	Kamwenge District	288,285,000	288,285,000
519	Kanungu District	321,585,000	321,585,000
520	Kapchorwa District	288,285,000	288,285,000
521	Kasese District	521,385,000	521,385,000
522	Katakwi District	205,035,000	205,035,000
523	Kayunga District	188,385,000	188,385,000
524	Kibale District	621,285,000	621,285,000
525	Kiboga District	171,735,000	171,735,000
526	Kisoro District	271,635,000	271,635,000
527	Kitgum District	205,035,000	205,035,000
528	Kotido District	138,435,000	138,435,000
529	Kumi District	155,085,000	155,085,000
530	Kyenjojo District	304,935,000	304,935,000
531	Lira District	254,985,000	254,985,000
532	Luweero District	254,985,000	254,985,000
533	Masaka District	188,385,000	188,385,000
534	Masindi District	188,385,000	188,385,000
535	Mayuge District	254,985,000	254,985,000
536	Mbale District	421,485,000	421,485,000
537	Mbarara District	321,585,000	321,585,000
538	Moroto District	138,435,000	138,435,000
539	Moyo District	188,385,000	188,385,000
540	Mpigi District	155,085,000	155,085,000
541	Mubende District	354,885,000	354,885,000
542	Mukono District	288,285,000	288,285,000
543	Nakapiripirit District	171,735,000	171,735,000
544	Nakasongola District	221,685,000	221,685,000

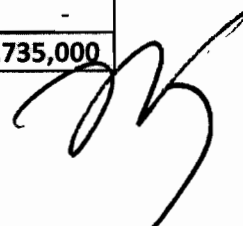


545	Nebbi District	288,285,000	288,285,000
546	Ntungamo District	388,185,000	388,185,000
547	Pader District	238,335,000	238,335,000
548	Pallisa District	354,885,000	354,885,000
549	Rakai District	404,835,000	404,835,000
550	Rukungiri District	238,335,000	238,335,000
551	Sembabule District	171,735,000	171,735,000
552	Sironko District	388,185,000	388,185,000
553	Soroti District	205,035,000	205,035,000
554	Tororo District	388,185,000	388,185,000
555	Wakiso District	421,485,000	421,485,000
556	Yumbe District	254,985,000	254,985,000
557	Butaleja District	238,335,000	238,335,000
558	Ibanda District	288,285,000	288,285,000
559	Kaabong District	271,635,000	271,635,000
560	Isingiro District	321,585,000	321,585,000
561	Kaliro District	138,435,000	138,435,000
562	Kiruhura District	338,235,000	338,235,000
563	Koboko District	155,085,000	155,085,000
564	Amolatar District	221,685,000	221,685,000
565	Amuria District	304,935,000	304,935,000
566	Manafwa District	538,035,000	538,035,000
567	Bukwo District	238,335,000	238,335,000
568	Mityana District	238,335,000	238,335,000
569	Nakaseke District	288,285,000	288,285,000
570	Amuru District	121,785,000	121,785,000
571	Budaka District	254,985,000	254,985,000
572	Oyam District	238,335,000	238,335,000
573	Abim District	138,435,000	138,435,000
574	Namutumba District	155,085,000	155,085,000
575	Dokolo District	221,685,000	221,685,000
576	Buliisa District	155,085,000	155,085,000
577	Maracha District	171,735,000	171,735,000
578	Bukedea District	138,435,000	138,435,000
579	Bududa District	304,935,000	304,935,000
580	Lyantonde District	138,435,000	138,435,000
581	Amudat District	105,135,000	105,135,000
582	Buikwe District	238,335,000	238,335,000
583	Buyende District	138,435,000	138,435,000
584	Kyegegwa District	171,735,000	171,735,000
585	Lamwo District	221,685,000	221,685,000
586	Otuke District	138,435,000	138,435,000
587	Zombo District	205,085,000	205,035,000
588	Alebtong District	188,385,000	188,385,000
589	Bulambuli District	354,885,000	354,885,000
590	Buvuma District	121,785,000	121,785,000
591	Gomba District	121,785,000	121,785,000



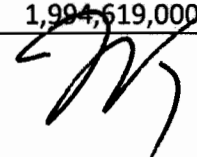


592	Kiryandongo District	155,085,000	155,085,000
593	Luuka District	171,735,000	171,735,000
594	Namayingo District	155,085,000	155,085,000
595	Ntoroko District	205,035,000	205,035,000
596	Serere District	205,035,000	205,035,000
597	Kyankwanzi District	188,385,000	188,385,000
598	Kalungu District	138,435,000	138,435,000
599	Lwengo District	171,735,000	171,735,000
600	Bukomansimbi District	121,785,000	121,785,000
601	Mitooma District	238,335,000	238,335,000
602	Rubirizi District	221,685,000	221,685,000
603	Ngora District	121,785,000	121,785,000
604	Napak District	171,735,000	171,735,000
605	Kibuku District	205,035,000	205,035,000
606	Nwoya District	121,785,000	121,785,000
607	Kole District	138,435,000	138,435,000
608	Butambala District	138,435,000	138,435,000
609	Sheema District	221,685,000	221,685,000
610	Buhweju District	171,735,000	171,735,000
611	Agago District	304,935,000	304,935,000
612	Kween District	238,335,000	238,335,000
751	Arua Municipal Council	-	-
752	Entebbe Municipal Council	-	-
753	Fort-portal Municipal Council	-	-
754	Gulu Municipal Council	-	-
755	Jinja Municipal Council	-	-
757	Kabale Municipal Council	-	-
758	Lira Municipal Council	-	-
759	Masaka Municipal Council	-	-
760	Mbale Municipal Council	-	-
761	Mbarara Municipal Council	-	-
762	Moroto Municipal Council	-	-
763	Soroti Municipal Council	-	-
764	Tororo Municipal Council	-	-
770	Kasese Municipal Council	-	-
771	Hoima Municipal Council	-	-
772	Mukono Municipal Council	-	-
773	Iganga Municipal Council	-	-
774	Masindi Municipal Council	-	-
775	Ntungamo Municipal Council	-	-
776	Busia Municipal Council	-	-
777	Bushenyi Ishaka MC	-	-
778	Rukungiri Municipal Council	-	-
	<b>Total</b>	<b>26,904,735,000</b>	<b>26,904,735,000</b>



## Central Government Votes

Vote	Vote Name	Final Allocation for FY 2014/15	FY 2013/14 Approved Budget
001	Office of the President (ISO)	23,039,527,169	22,811,413,039
001	Office of the President (Staff)	10,706,543,929	8,772,788,043
002	State House	10,577,585,168	6,992,960,557
003	Office of the Prime Minister	2,455,076,190	2,115,253,882
004	Ministry of Defence (UPDF)	387,676,817,862	337,110,276,402
004	Ministry of Defence (Staff)	1,146,390,456	1,002,857,428
005	Ministry of Public Service	3,946,452,554	2,601,641,817
006	Ministry of Foreign Affairs	4,383,701,457	3,855,618,774
007	Ministry of Justice and Constitutional Affairs	4,155,939,823	4,155,939,823
008	Ministry of Finance, Planning & Economic Development	3,838,220,126	3,838,220,126
009	Ministry of Internal Affairs	2,340,035,203	2,340,035,203
010	Ministry of Agriculture, Animal, Industry & Fisheries	5,890,405,016	5,890,405,016
011	Ministry of Local Government	7,202,855,797	7,202,855,797
012	Ministry of Lands, Housing & Urban Development	3,590,136,700	3,590,136,700
013	Ministry of Education and Sports	10,006,952,000	10,006,952,000
014	Ministry of Health	5,749,444,630	5,603,978,077
015	Ministry of Trade, Industry and Cooperative Development	2,140,772,683	1,322,762,791
016	Ministry of Works and Transport	7,740,227,720	7,727,277,509
017	Ministry of Energy and Mineral Development	3,562,808,958	2,698,029,405
018	Ministry of Gender, Labour and Social Development	2,454,415,533	2,454,415,533
019	Ministry of Water and Environment	5,356,001,353	4,184,547,781
020	Ministry of Information & Communications	944,284,762	944,284,762
021	East African Community Affairs	655,092,291	613,702,595
022	Ministry of Tourism, Wildlife and Antiquities	1,332,332,713	1,332,332,713
100	Specified Officers-Statutory	401,400,000	401,400,000
101	Judiciary-Statutory	24,513,000,000	24,513,000,000
102	Electoral Commission-Statutory	8,298,317,068	8,298,317,068
103	Inspectorate of Government (IG)-Statutory	16,763,160,684	15,180,000,000
104	Parliamentary Commission-Statutory	19,673,888,594	19,673,888,594
105	Law Reform Commission-Statutory	2,398,750,306	2,398,750,306
106	Uganda Human Rights Comm-Statutory	3,590,000,000	3,590,000,000
107	Uganda AIDS Commission-Statutory	1,381,281,200	1,381,281,200
108	National Planning Authority-Statutory	4,264,562,900	4,264,562,900
109	Law Development Centre	3,024,000,000	3,024,000,000
110	Uganda Industrial Research Institute	4,398,067,572	4,069,482,255
111	Busitema University	8,898,640,673	6,907,855,157
112	Ethics and Integrity	551,340,494	551,340,494
113	Uganda National Road Authority	18,300,000,000	18,300,000,000
114	Uganda Cancer Institute	1,932,502,546	1,299,266,043
115	Uganda Heart Institute	2,138,645,237	1,164,887,115
116	National Medical Stores	-	-
117	Uganda Tourism Board	390,000,000	390,000,000
118	Road Fund	3,032,189,400	1,994,619,000



119	Uganda Registration Services Bureau	5,973,925,645	5,973,925,645
120	National Citizenship and Immigration Contr	3,304,669,328	2,233,176,020
121	Dairy Development Authority	1,570,400,000	1,570,400,000
122	KCCA (PSM)	24,096,597,284	4,096,597,284
122	KCCA Education	21,517,278,626	18,710,677,066
122	KCCA Health	2,729,632,336	2,185,682,718
122	KCCA Agriculture	52,395,942	43,663,285
123	Rural Electrification Agency	-	-
124	Equal Opportunity Commission	1,374,183,456	453,018,309
125	NAGRC&DB	1,400,000,000	1,400,000,000
126	NITA-U	5,464,450,944	5,129,100,000
127	Muni University	1,230,000,000	-
131	Auditor General- Statutory	18,476,389,704	17,734,148,784
132	Education Service Commission	1,067,896,324	1,067,896,324
133	Directorate of Public Prosecutions	5,987,519,999	4,929,599,999
134	Health Service Commission	869,445,051	869,445,051
136	Makerere University	49,335,956,172	44,850,869,247
137	Mbarara University	9,374,386,830	8,109,229,303
138	Makerere University Business School	3,761,107,940	3,419,189,036
139	Kyambogo University	16,540,330,975	15,036,664,523
140	Uganda Management Institute	351,570,798	225,307,885
141	Uganda Revenue Authority	107,131,553,133	107,131,553,133
142	National Agricultural Research Organisation	19,225,036,464	18,972,228,449
143	Uganda Bureau of Statistics	7,774,513,885	7,774,513,885
144	Uganda Police Force	199,171,496,114	186,386,143,294
145	Uganda Prisons	39,095,630,173	31,274,240,405
146	Public Service Commission	1,349,603,581	1,349,603,581
147	Local Government Finance Comm	1,118,818,400	918,818,400
148	Judicial Service Commission	1,472,297,457	779,542,430
149	Gulu University	9,402,758,791	8,547,962,537
150	National Environment Management Author	3,391,892,196	2,769,283,750
151	Uganda Blood Transfusion Service (UBTS)	1,882,439,764	1,882,439,764
152	NAADS Secretariat	2,100,000,000	2,100,000,000
153	Public Procurement and Disposal of Assets	3,677,335,800	3,677,335,800
154	Uganda National Bureau of Standards	5,764,699,000	5,764,699,000
155	Cotton Development Organisation	-	-
156	Uganda Land Commission	379,922,130	379,922,130
157	National Forestry Authority	5,400,000,000	5,400,000,000
159	External Security Organisation	7,630,594,400	6,936,904,000
160	Uganda Coffee Development Authority	-	-
161	Mulago Hospital Complex	20,145,900,338	19,744,477,400
162	Butabika Hospital	3,698,738,364	3,698,738,364
163	Arua Referral Hospital	2,974,686,031	2,910,464,298
164	Fort Portal Referral Hospital	3,432,215,075	3,432,215,075
165	Gulu Referral Hospital	2,844,075,399	2,844,075,399
166	Hoima Referral Hospital	2,457,873,291	2,457,873,291
167	Jinja Referral Hospital	3,616,783,256	3,569,814,947

168	Kabale Referral Hospital	2,385,388,607	2,385,388,607
169	Masaka Referral Hospital	2,574,032,778	2,574,032,778
170	Mbale Referral Hospital	3,825,850,744	3,825,850,744
171	Soroti Referral Hospital	2,670,615,576	2,670,615,576
172	Lira Referral Hospital	2,568,775,112	2,568,775,112
173	Mbarara Referral Hospital	3,279,398,031	3,279,398,031
174	Mubende Referral Hospital	1,938,060,298	1,807,251,336
175	Moroto Referral Hospital	1,533,568,710	1,402,759,748
176	Naguru Hospital	3,420,000,000	3,420,000,000
201	Ugandan Mission at the United Nations, Ne	1,249,192,016	1,249,192,016
202	Uganda High Commission in United Kingdom	807,764,986	807,764,986
203	Uganda High Commission in Canada, Ottawa	570,999,990	570,999,990
204	Uganda High Commission in India, New Delhi	200,000,000	200,000,000
205	Uganda High Commission in Egypt, Cairo	436,748,679	436,748,679
206	Uganda High Commission in Kenya, Nairobi	483,350,993	483,350,993
207	Uganda High Commission in Tanzania, Dar es Salaam	170,000,000	170,000,000
208	Uganda High Commission in Nigeria, Abuja	175,000,000	175,000,000
209	Uganda High Commission in South Africa, Pretoria	343,000,000	343,000,000
210	Uganda Embassy in Washington	899,000,000	899,000,000
211	Uganda Embassy in Ethiopia, Addis Ababa	245,116,874	245,116,874
212	Uganda Embassy in China, Beijing	320,999,994	320,999,994
213	Uganda Embassy in Rwanda, Kigali	229,999,996	229,999,996
214	Uganda Embassy in Switzerland, Geneva	723,999,988	723,999,988
215	Uganda Embassy in Japan, Tokyo	845,000,123	845,000,123
216	Uganda Embassy in Libya, Tripoli	340,000,000	340,000,000
217	Uganda Embassy in Saudi Arabia, Riyadh	308,757,045	308,757,045
218	Uganda Embassy in Denmark, Copenhagen	610,000,000	610,000,000
219	Uganda Embassy in Belgium, Brussels	650,000,000	650,000,000
220	Uganda Embassy in Italy, Rome	550,000,000	550,000,000
221	Uganda Embassy in DRC, Kinshasa	310,000,000	310,000,000
223	Uganda Embassy in Sudan, Khartoum	265,000,000	265,000,000
224	Uganda Embassy in France, Paris	680,000,000	680,000,000
225	Uganda Embassy in Germany, Berlin	621,000,000	621,000,000
226	Uganda Embassy in Teheran	322,000,000	322,000,000
227	Uganda Embassy in Moscow	314,000,000	314,000,000
228	Uganda Embassy in Canberra	300,000,000	300,000,000
229	Uganda Embassy in Juba	200,000,000	200,000,000
230	Uganda Embassy in Abu Dhabi	398,200,000	398,200,000
231	Uganda Embassy in Bujumbura	130,000,000	130,000,000
232	Guangzhou Consulate in China	301,800,000	301,800,000
233	Mission in Ankara	300,049,001	300,049,001
234	Mission in Mogadishu	93,927,600	93,927,600
	Uganda National Examinations Board	1,000,000,000	
	LGFC - Gratuity (Non Wage)	200,000,000	
	MoPS - Non Wage	3,500,000,000	
<b>Grand Total</b>		<b>1,307,749,364,304</b>	<b>1,173,641,754,935</b>

**ANNEX V: DOMESTIC ARREARS BUDGET FOR FY 2014/15 (USHS. BN)**

Vote Code	Vote Name	Pensions & Gratuity	Court Awards	Water	Electricity	Rent	Cont'ns Int.Orgs	Goods & Services	Total
001	President's Office	6.641			0.009			0.600	7.250
	<i>o/w RDCs Offices</i>				0.009				
	<i>o/w Internal Security Organisation (ISO)</i>	6.641						0.600	
002	State House			0.290	0.145				0.434
003	Office of the Prime Minister				0.010				0.010
004	Ministry of Defence			0.031	1.239				1.271
005	Ministry of Public Service				0.017				0.017
006	Ministry of Foreign Affairs				0.055				0.055
007	Ministry of Justice and Constitutional Affairs					2.100			2.100
008	Ministry of Finance, Planning and Econ Devt			0.013	0.390	0.582		1.000	1.985
	<i>o/w Printing of Budget Books and Publishing Releases for FY 2013/14 in Press Media</i>							1.000	
009	Ministry of Internal Affairs			0.067	0.091				0.158
011	Ministry of Local Government				0.092				0.092
012	Ministry of Lands Housing and Urban Devt			0.033	0.045				0.078
013	Ministry of Education and Sports			0.291					0.291
014	Ministry of Health			0.067	0.305				0.372
015	Ministry of Trade Industry and Cooperatives				0.054				0.054
016	Ministry of Works and Transport				0.013				0.013
017	Ministry of Energy and Mineral Devt					0.200			0.200
018	Ministry of Labour, Gender & Comm. Devt					1.048			1.048
020	Ministry of Information and Comm. Tech				0.014	0.386			0.400
021	Ministry of East African Community Affairs			0.038			3.066		3.105
	<i>o/w Lake Victoria Fisheries Organisation</i>						0.897		
	<i>o/w EAC Inter-University Council</i>						2.170		
101	Judiciary - Courts of Judicature			0.038					0.038
105	Uganda Land Reform Commission					0.175			0.175
108	National Planning Authority (Contributions to APRM)						1.656		1.656
112	Directorate of Ethics and Integrity					0.487			0.487
115	Uganda Heart Institute				0.008				0.008
119	Uganda Registration Service Bureau					0.580			0.580
120	National Citizenship and Immigration				0.005	0.350			0.355
130	Treasury - Court Awards (Mandamus)		20.000						20.000
133	Directorate of Public Prosecutions				0.009	0.852			0.861
136	Makerere University				0.040				0.040
137	Mbarara University Hospital				0.023				0.023
139	Kyambogo University				0.011				0.011
144	Uganda Police Service			9.543	0.047				9.591
145	Uganda Prisons Service			8.111	0.487			10.000	18.598
146	Public Service Commission				0.014				0.014
148	Judicial Service Commission				0.007				0.007
149	Gulu University				0.014				0.014
155	Cotton Development Organisation			0.001					0.001
156	Uganda Land Commission			0.019					0.019
159	External Security Organisation	2.253						0.450	2.703
161	Mulago Referrals Hospital			4.729	0.103				4.832
162	Butabika Hospital				0.004				0.004
165	Gulu Referrals Hospital				0.073				0.073
169	Masaka Referral Hospital				0.008				0.008
167	Jinja Referral Hospital			0.443					0.443
168	Kabale Referral Hospital				0.002				0.002
166	Hoima Referral Hospital				0.003				0.003
170	Mbale Referral Hospital			0.021	0.005				0.025
171	Soroti Referral Hospital			0.022	0.012				0.034
172	Lira Referral Hospital			0.110	0.003				0.113
173	Mbarara Referral Hospital			0.123	0.015				0.138
176	Naguru Referral Hospital			0.067	0.002				0.069
221	Uganda Embassy in Kinshasa	0.138							0.138
	<b>TOTAL</b>	<b>9.032</b>	<b>20.000</b>	<b>24.058</b>	<b>3.376</b>	<b>6.761</b>	<b>4.722</b>	<b>12.050</b>	<b>80.000</b>

**ANNEX V: DOMESTIC ARREARS BUDGET FOR FY 2014/15 (USHS. BN)**

Vote Code	Vote Name	Pensions & Gratuity	Court Awards	Water	Electricity	Rent	Cont'ns Int.Orgs	Goods & Services	Total
001	President's Office	6.641			0.009			0.600	7.250
	<i>o/w RDCs Offices</i>				0.009				
	<i>o/w Internal Security Organisation (ISO)</i>	6.641						0.600	
002	State House			0.290	0.145				0.434
003	Office of the Prime Minister				0.010				0.010
004	Ministry of Defence			0.031	1.239				1.271
005	Ministry of Public Service				0.017				0.017
006	Ministry of Foreign Affairs				0.055				0.055
007	Ministry of Justice and Constitutional Affairs					2.100			2.100
008	Ministry of Finance, Planning and Econ Devt			0.013	0.390	0.582		1.000	1.985
	<i>o/w Printing of Budget Books and Publishing Releases for FY 2013/14 in Press Media</i>							1.000	
009	Ministry of Internal Affairs			0.067	0.091				0.158
011	Ministry of Local Government				0.092				0.092
012	Ministry of Lands Housing and Urban Devt			0.033	0.045				0.078
013	Ministry of Education and Sports			0.291					0.291
014	Ministry of Health			0.067	0.305				0.372
015	Ministry of Trade Industry and Cooperatives				0.054				0.054
016	Ministry of Works and Transport				0.013				0.013
017	Ministry of Energy and Mineral Devt					0.200			0.200
018	Ministry of Labour, Gender & Comm. Devt					1.048			1.048
020	Ministry of Information and Comm. Tech				0.014	0.386			0.400
021	Ministry of East African Community Affairs			0.038			3.066		3.105
	<i>o/w Lake Victoria Fisheries Organisation</i>						0.897		
	<i>o/w EAC Inter-University Council</i>						2.170		
101	Judiciary - Courts of Judicature			0.038					0.038
105	Uganda Land Reform Commission					0.175			0.175
108	National Planning Authority ( <i>Contributions to APRM</i> )						1.656		1.656
112	Directorate of Ethics and Integrity					0.487			0.487
115	Uganda Heart Institute				0.008				0.008
119	Uganda Registration Service Bureau					0.580			0.580
120	National Citizenship and Immigration				0.005	0.350			0.355
130	Treasury - Court Awards ( <i>Mandamus</i> )		20.000						20.000
133	Directorate of Public Prosecutions				0.009	0.852			0.861
136	Makerere University				0.040				0.040
137	Mbarara University Hospital				0.023				0.023
139	Kyambogo University				0.011				0.011
144	Uganda Police Service			9.543	0.047				9.591
145	Uganda Prisons Service			8.111	0.487			10.000	18.598
146	Public Service Commission				0.014				0.014
148	Judicial Service Commission				0.007				0.007
149	Gulu University				0.014				0.014
155	Cotton Development Organisation			0.001					0.001
156	Uganda Land Commission			0.019					0.019
159	External Security Organisation	2.253						0.450	2.703
161	Mulago Referrals Hospital			4.729	0.103				4.832
162	Butabika Hospital				0.004				0.004
165	Gulu Referrals Hospital				0.073				0.073
169	Masaka Referral Hospital				0.008				0.008
167	Jinja Referral Hospital			0.443					0.443
168	Kabale Referral Hospital				0.002				0.002
166	Hoima Referral Hospital				0.003				0.003
170	Mbale Referral Hospital			0.021	0.005				0.025
171	Soroti Referral Hospital			0.022	0.012				0.034
172	Lira Referral Hospital			0.110	0.003				0.113
173	Mbarara Referral Hospital			0.123	0.015				0.138
176	Naguru Referral Hospital			0.067	0.002				0.069
221	Uganda Embassy in Kinshasa	0.138							0.138
	<b>TOTAL</b>	<b>9.032</b>	<b>20.000</b>	<b>24.058</b>	<b>3.376</b>	<b>6.761</b>	<b>4.722</b>	<b>12.050</b>	<b>80.000</b>

# ANNEX VI

## RESPONSES TO COMMENTS BY PARLIAMENT ON THE NATIONAL BUDGET FRAMEWORK PAPER FY 2014/15

NO.	SECTOR	ISSUE	RECOMMENDATION	Amount (Ushs Bn)
1	Public Sector Management	Need for more office space at MEACA due to increased staffing levels	Provide funds for MEACA to secure more office space on Postal building and to cover the rent provision for the coming FY.	0.284
		Need for operationalization of the East African Monitoring and Evaluation System for Uganda.	Ministry of Finance gives MEACA funds to fully operationalize the East African Monitoring and Evaluation System (EAMS) for Uganda.	0.100
		Harmonisation of Uganda's National Laws	Provide funds for MEACA to facilitate the coordination and implementation of the Common Market	0.200
		Salary enhancement of Public Servants	The 24.445Bn be put back to enhance the salary of public Servants since which was what it was meant for. The Committee further recommends that the 450Bn	474.45

		Uganda Public Service Performance Enhancement Project	be put to salary enhancement and accruing pension only.	3.00
		Implementation of the Emoluments and Benefits of the President, Vice President and Prime Minister Act 2010.	Ushs 0.2Bn be provided to cater for emoluments of past leaders for FY 2014/15.	0.20
		Bicycles for LC 1 and LC11 Chairpersons	Provide funds in FY 2014/15 budget to enable the remaining districts receive their bicycles.	8.57
		Remuneration of Speakers, D-Speakers, District Councilors & Vice Chairpersons LC 111.	Provide for the outstanding Presidential pledges that will enable the local leaders perform.	20.00
2	Information and	NSSF and gratuity for LGFC staff	MoFPED provides funds to cater for NSSF contributions for staff and gratuity since it's a mandatory entitlement.	0.116
		Wage Funding gap for	Avail Ushs 0.150 Bn to	2.650



	<b>Communications Technology</b>	MoICT and NITA-U	MoICT to cater for the wage funding gap and <b>Ushs 2.5Bn</b> be availed to NITA-U to cater for its wage shortfall and vacant posts	
		Pilot National Post Code and Addressing System in Entebbe that commenced in June 2011 and should have ended in June 2012 has not yet been concluded up	Government urgently embraces this project and avails the Ministry with funds to complete the pilot project in Entebbe Municipality.	1.065
3	<b>Education</b>	Provide for inflationary tendencies for which the funds are supposed to be applied. Funding gap of <b>Ushs 22.745 Bn</b> to raise UPE capitation to <b>Ushs 10,000.</b>	Reinstate UPE capitation grant to <b>Ushs 7000</b> and review the grant to <b>Ushs 10,000</b> as previously recommended. The Committee further recommends that USE caption grant be reviewed to at least <b>Ushs 100,000</b> per term per child.	
		Budget deficit of <b>Ushs 10 Bn</b> towards the student's loan scheme this academic year.	Adequate funding of the Loan scheme with the additional <b>Ushs10 Bn</b> to enable the scheme take off and afford needy but bright students access high	10.00

		<p>A separate budget function for SNE be created before the Ministries budget for next financial year is presented.</p>	<p>education.</p> <p>The Ministry of Education &amp; Sports should follow up with the Ministry of Finance on the funding request amounting to <b>Ushs 4Bn</b> for the project to roll out SNE countrywide.</p>	4.00
		<p>Budgetary shortfall of <b>Ushs. 21.2 Bn</b> for feeding prisoners.</p>	<p>Funds required for feeding prisoners be provided.</p>	21.20
4		<p>UPS requires an additional <b>Shs. 5.28bn</b> for procurement of vehicles and their attendant maintenance to enable timely transportation and delivery of a daily average of 1,491 prisoners to 213 courts in various parts of the country.</p>	<p>MOFPED avails the required funds for this purpose.</p>	5.28
		<p><b>Justice, Law and Order</b></p>		
		<p>Escalating overcrowding of prisons</p>	<p>Funds be availed to UPS for the amelioration of Overcrowding in prisons.</p>	15.90
5		<p>Funding gap to operationalize the Free Zones Act</p>	<p><b>Ushs. 2.6 Bn</b> be identified to enable operationalization of the Free Zones Act.</p>	2.60

<p style="text-align: center;"><b>Accountability</b></p>	To date PIBID is operating without a strategic plan	The indicative budget allocation of <b>Shs. 19bn</b> be reallocated to other priority interventions within the sector.	19.00
	Duplication of activities and overlaps of Competitiveness and Investment Climate Secretariat (CICS)	<b>Shs. 2.020Bn</b> be re-allocated to other priority interventions within the sector.	2.020
	EPRC funding gap of <b>Shs. 1.386</b> billion.	Identify funds to enable EPRC as a think tank; execute effectively the planned activities, whose findings will continue to inform policy making and decision in Uganda	1.386
	Wage related expenses for NPA for five months of one Authority Board Member appointed in the course of FY 2013/14	<b>Shs. 174,140,928</b> be provided to cater for the wage related expenses of the Authority Member appointed by the President and is already serving the Authority.	0.174
	Wage funding gap of <b>Shs. 7.236 billion</b> for OAG. Voluntary Retirement Scheme (VRS) has an	OAG stays further implementation of VRS and use the indicative allocation of Shs. 1.0 bn and Shs. 2.0	3.00

6	<b>Health</b>	indicative budget allocation of <b>Shs. 1.0 billion.</b>	Bn earlier re-allocated to other recurrent activities to enhance wage. This will go a long way to motivate the staff.	
		Unfunded full implementation of Single Customs Territory under URA.	Provide funds for implementing a single customs Territory under URA.	36.735
		The cut on non-wage recurrent budget in FY 2012/13 has continued to constrain the Bureau from executing its mandate. Further observed, the budget cut of <b>Shs. 7.0 bn</b> in FY 2012/13 resulted in the reduction in the frequency of data collection and dissemination particularly the high frequency indicators for monitoring Government Economic Growth.	<b>Shs. 7.0 bn</b> be identified and the non-wage recurrent budget for Vote 143 (UBOS) be re-instated to <b>Ushs 20.23 bn.</b>	27.23
		Ministry of health had remained the key debtor of National Drug Authority	The Auditor General should verify the <b>Ushs 20 billion</b> arrears owed by the Ministry	

		and National Medical Stores. The debt due to National Medical Stores as at the end of April was <b>Ushs 20 billion</b>	to NMS.	
	Ministry of Health needs <b>Ushs 346 million</b> to urgently fill 28 posts. In addition, the Ministry needs <b>Ushs 2.4 billion</b> for wages of 545 bonded health workers who have undergone training programs as enrolled nurse(401), enrolled midwife(25), enrolled nurse(53), Nursing officer (3) and Laboratory assistant(63).	Ministry of Health reallocates within its budget (not more than <b>Ushs 100 million</b> for recruitment of MOH staff) to ensure that there is recruitment for both MOH staff and bonded health workers in Fiscal Year 2014/15 to avoid any legal implications and given the impact of the bonded health workers in addressing the human resource shortage in the health sector.		
	Enhancement of salaries of all health workers.	Government should provide an additional fund in FY 2014/15 to enable an increment in the annual allowance so as to increase the annual package for both midwives in HC III to General Hospitals, Doctors	52.581	

		Stagnated non wage budget for Primary Health Care	in General Hospitals, Dental Surgeons and DHOs.	39.489
		Declining funds for the Aids Control Program following suspension of Donor support. The suspension of the Center for Disease Control support has in particular left staff in the Aids Control Program (ACP) and a number of inputs uncatered for.	Government provides additional funding to the Aids Control Program to address the unfunded activities.	2.05
	Health	Hepatitis B has now become a national concern and there is need for adults in the country to be immunized against it.	Government urgently finds Ushs 29.5 Bn to vaccinate adults against hepatitis B given that prevention health service delivery is a priority of Government and co	32.30

			finances vaccines that are given to the country by GAVI with <b>Ushs 2.8 Bn.</b>	
7		Dilapidated cooperatives warehouses, with the post-harvest problem and warehousing of grains continuing to be a big challenge.	Government provides the Ministry of Trade, Industry and Cooperatives funds to refurbish some of the cooperative warehouses to solve the problem of grain storage especially the feeder cooperatives.	9.45
	<b>Tourism, Trade and Industry</b>	Increasing cost of materials for the project which has led to the increase to <b>Shs.16.2bn</b> for the first phase of the construction of a home for UNBS project.	Ministry of Finance, Planning and Economic Development releases the balance of <b>shs.4.8bn</b> and additional <b>shs.7.2bn</b> for the completion of the office block and start the construction of the two laboratories for food and engineering in order to facilitate Certification of SMEs and local manufacturers meeting the products standards and quality required to access regional and international markets.	12.00

		NTR of about 80% of Uganda Wildlife Authority (UWA) and Uganda Wildlife Education Centre (UWEC) is not reflected in the National Budget Framework Paper (NBFP) as well as in the previous National Budgets.	With the exception of fencing of Lake Mburo National Park that requires shs.46 bn over three years, and improving the source of the Nile of shs.5.0bn to attract more tourists, the other priority areas should be funded from the Non Tax Revenue collected by Uganda Wildlife Authority (UWA).	
8	<b>Agriculture</b>	NAADS/Agriculture Extension	Government to re-allocate funds to MAAIF to enhance production of export crops to improve value addition from the NAADS secretariat budget.	2.00
9	<b>Social Development</b>	Issues of occupational Health and Safety which are critical for workers and the general good of the country	The committee recommends that MPEP sources for additional funding to make this project operational.	21.85
		Inadequate funding for the operationalization of the Industrial Court	Industrial Court be adequately funded by providing additional funds to close the funding gap.	1.30
		Rehabilitation centres,	Fund activities of renovation	4.94



		<p>remand homes and youth centres spread across the country are not only dilapidated but poorly run. Additional problems include: limited staff, dilapidated buildings, lack of training materials and general lack of supervision from the centre.</p>	<p>of children's institutions and food costs for children in institutions.</p>	
		<p>Accumulated arrears/ workers compensation in respect of personal injury by accident that arises out of and in course of employment as provided under workers' Compensation Act 2000.</p>	<p>Government sources for funds to clear domestic arrears since they take the first call on the sector MTEF</p>	4.76
		<p>Need for establishment of National Kiswahili Councils for all member states of the East African Community</p>	<p>Source and allocate funds for the operationalisation of the Kiswahili Council.</p>	1.90
10		<p>Conflicting activities of M&amp;E in all Government MDAs</p>	<p>Government identifies funds to kick start the M&amp;E policy implementation process.</p>	4.00
	<b>Public Administration</b>			

		Need for counterpart funding and inadequate provision for the Nonwage to cater for Staff related Costs for Filled Positions	Government should provide <b>1.75 Bn</b> and the Non-wage <b>0.856 Bn</b> to UAC if the spread of HIV/AIDS and other opportunistic diseases are to be controlled.	2.606
11	Justice, Law and Order		Construction of JLOS House be fast tracked and Government provides USD 442,896.89 to clear rent arrears for the Ministry of Justice and Constitutional affairs to avoid expensive litigation. In the same vein, all JLOS institutions should not renew their running tenancy agreements as earlier resolved by Parliament.	
		Need to defend the cases in different courts of law.	Government provides an additional funding to enable the ministry defend the civil cases professionally and save the Government a lot of money.	1.20
		Outstanding commitments for Court Awards, Human Rights Tribunal awards	Government should provide funds and settle the arrears.	164.2

and Compensations			
Need to revise the allowance paid to the commissioners in the Judicial Service Commission	Provide additional funding for enhancement of emoluments of Commissioners in accordance with the Presidential directive.	1.30	
Compensation of squatters for the 2 plots of land along Sir Apollo Kagawa Road for the Law Development Centre	Government urgently avails funding for the Centre and compensates the squatters to repossess its land.	0.79	
Constructing an auditorium for utilization by students at the Law Development Centre.	Government provides funds to enable the Centre complete and furnish the auditorium.	1.00	
Need to construct a 4-storey building to accommodate a library, 10 firm rooms and offices because of the growing numbers at the Law Development Centre	Government provides at least Ushs 2 Bn to enable the centre commence construction of this important building.	2.00	
Revision of the Principal Laws of Uganda	Government provides funds to facilitate production of the 7th edition of the revised principal laws of Uganda.	3.00	

		Shortfall in staff statutory payments of Human Rights Commission	Government provides funds to enable the Commission pay the statutory payments resulting from the enhanced salaries.	1.20
		Enhancement of Emoluments of staff of Electoral Commission.	Government provides an additional funding to enable the Commission implement its new salary structure, like it has happened with others	57.376
		Construction of Electoral Commission Offices	Government provides for phase 1 to enable the Commission construct offices and warehouses.	10.89
		Provision for the Domestic Arrears of the Electoral Commission	Government avails funds for the Commission to clear its domestic arrears and avoid an impending suit which will result in more costs for Government.	0.472
		Shortfall in the funds for preparation of the General Elections	Government ensures realistic funding for the General elections and avails funds for the Electoral Commission to adequately prepare for the elections.	75.27
		Remuneration of judicial	Government allocates funds	12.25

		officers	to enable the Judiciary provide for newly appointed judges and the attendant costs like clerks, secretaries and drivers for them.	
		Construction of 4 Magistrates courts	Government provides funds for Construction of 4 Magistrates Courts in Financial Year 2014/15.	4.80
		Shortfall in Court Operational Costs	Government provides to cater for the operational costs resulting from inflation and the opening of new courts.	14.73
		Funds provided for operations are inadequate for the core activities of the IG namely, investigations, prosecutions and civil litigation; public awareness programmes; enforcement of the Leadership Code; policy and system studies.	Government provides funds to enable the Inspectorate carry out investigations, prosecutions and civil litigation as required under the Inspectorate of Government Act.	1.327
		Shortfall on the Wage allocation of Inspectorate of Government due to salary enhancement	Government provides the additional funding required to enable the Inspectorate retain the professionals	1.553

			recruited to fight the vice of corruption that is affecting service delivery to the people.	
	Construction of a Head Office for IG	Government provides Ushs 55 Bn in a phased manner over a three year period to enable the Inspectorate construct its head office, save on rent and enhance its independence alternatively, the Inspectorate should be granted clearance to seek for an investor who can build and be paid from the rent provisions.	18.33	
	Rent Arrears for Uganda Registration Services Bureau	Provide funds to cover rent arrears	4.103	
	Shortfall of funds required for office operations.	Government provides funds for the office operations of the Bureau.	1.030	
	Planned Recruitment for Directorate of Public Prosecution (DPP)	Government provides additional funds required for the additional wage to cater for the salaries of the recruitment of the 40 state attorney in the coming	0.570	

		<p>Witness Preparation and Pre-Trial Interview</p> <p>Construction works on the additional floor on the East, North and West Wings of the existing Parliamentary Building and renovation of Development House</p>	<p>financial 2014/15.</p> <p>Government provides funds to enable the state prepare witnesses and avoid cases being dismissed in court for lack of coordination</p>	<p>1.00</p> <p>11.196</p>
12	<b>Energy and Mineral Development</b>	<p>There is need for funds for planning and implementation of the first round, monitoring the development activities of the Kingfisher Production License, Completion of land acquisition for the refinery development, Government contribution on equity towards Front End Engineering Design for the refinery.</p> <p>Operationalization of new</p>	<p>Government provides additional funds of to cater for activities that are crucial to the development of the oil and gas sector</p> <p>Government provides funds</p>	<p>21.00</p> <p>9.00</p>

13	Ministry of Water and Environment	Petroleum Institutions	to the Ministry of Energy and Mineral Development so that these institutions can become operational	
		Uranium exploration	Government provides <b>Ushs. 14.2 Bn</b> in a phased manner over a 3 year period so that this rich potential can be exploited to support the GDP, provide employment and increase national revenues.	4.733
		Need to establish a Mining environmental laboratory responsible for licensing mining activities and ensuring that all these activities do not affect the environment especially ensuring that the minerals being mined and the disposal of the residues is environmentally friendly.	Government provides <b>Ushs. 11.3Bn</b> in a phased manner so that the Ministry is able to test the samples and ensure that the environment is protected	3.76
		Need to procure specialized equipment for overhauling of boreholes in support of community Based Systems and in	Additional funds to enable the Ministry provide water especially in water stressed areas. Lack of access of safe water affects productivity	22.914



	addition to drill replacement of boreholes especially in water stressed areas including water harvesting.	due to water related diseases.	
Creation of a vote for National Metrological Authority	Government creates a Vote for National Metrological Authority and also provides funds to enable the Authority recruit staff and start operating.	7.50	
Protection of wetlands	Government provides funds to enable the Ministry demarcate wetlands and conserve them for the future generations.	4.17	
Development and construction of dams	Government provides Ushs. <b>24.5 Bn</b> in a phased manner so that water can be provided in water stressed areas for both humans and animals.	8.16	
National Biodiversity Strategy and Action Plan	Government provides Ushs. <b>6 Bn</b> in a phased manner over a period of three financial years so as to enable the sustainable use of our natural resources for both the present and future	2.00	

Strengthening the sound management of chemicals in Uganda	Government provides <b>shs.3.27 Bn</b> over a period of three financial years to stop effect of chemicals which is affecting productivity with reduced market for fish and flowers and increasing the cost of treating chemical related diseases like cancer which are on the increase.	1.09
Restoration of Lake Victoria Shore Land	Government provides <b>shs. 4.817 Bn</b> to enable NEMA protect this important resource and restore the shore land and its catchment areas.	4.817
Encroachment on forests	Government provides funds to enable NFA deploy the Environmental Police and Patrol Personnel to protect and conserve the forests.	0.28
Forest boundary opening	Government provides funds to enable NFA commence on this activity.	2.00
Expanding partnership arrangements	Government provides funds to enable NFA expand partnership arrangements.	0.25
NFA budget shortfall to	Government provides funds	0.20

		raise 10 million seedlings under the National Community Tree Planting Program.	to enable NFA raise enough seedlings.	
	<b>TOTAL</b>			<b>1,331.84</b>



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FY 2014-15

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# ANNEX VII

① MB



## NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

**NEMA/2.1**

30<sup>th</sup> April, 2014

The Permanent Secretary/Secretary to the Treasury  
Ministry of Finance, Planning and Economic Development  
**KAMPALA**



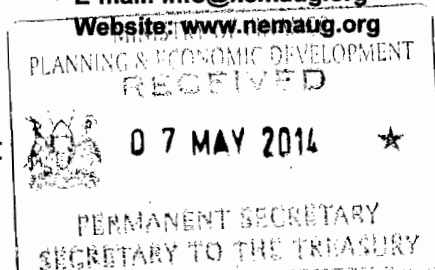
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### **RE: MAINSTREAMING ENVIRONMENTAL SUSTAINABILITY CONCERNS IN ALL SECTOR POLICIES, PLANS, PROGRAMMES AND BUDGETS**

As you may be aware, Environment has been identified as a crosscutting issue that does not only affect the attainment of Sector outcomes but also National Development Goals and Objectives. In recognition of the importance of environmental sustainability as a crosscutting and development issue, the Ministry of Finance, Planning and Economic Development in the Budget Call Circular of FY 2014/2015 made it a requirement for all Sectors to prioritize environment and other crosscutting issues in their Budget Framework Papers (BFPs).

Against this background, a meeting between NEMA and Desk Officers for all sectors from the MFPED was held on 18<sup>th</sup> March 2014. In the meeting, it was agreed that:

- (i) A NEMA official be attached to each SWG to guide the environmental mainstreaming process in the sector;
- (ii) Relevant environmental issues in each sector be identified and brought to the attention of Sector Working Groups;
- (iii) An environmental mainstreaming tool/matrix be developed to guide sectors in the mainstreaming of environmental issues;

The purpose of this letter therefore, is to inform you about the above resolutions and request you to communicate to different Sector Working Groups the attachment of NEMA officers as indicated (refer to the attachment).

Dr. Tom O. Okurut  
**EXECUTIVE DIRECTOR**

# ATTACHMENT OF NEMA OFFICERS TO DIFFERENT SECTOR WORKING GROUPS

SECTORS	PROPOSED DESK OFFICER		
	Desk officer	Title	Contact address
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			Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; 0414251064/5/8 Email: <a href="mailto:fogwal@nemaug.org">fogwal@nemaug.org</a>
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Legislature	Eunice Asinguza	LC	Ms, Eunice Asinguza



			Legal Assistant (LA) Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 701096356 Email: <a href="mailto:easinguza@nemaug.com">easinguza@nemaug.com</a>
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Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in US\$. '000]

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalization Grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	OSC Chairperson's Salary
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410
501	Agumbe District	30,000	638,375	132,030	125,194	1,347,582	-	122,942	444,244	4,377,393	886,759	3,325,058	56,770	24,523
502	Abac District	30,000	639,431	135,669	125,387	1,886,754	14,966	98,975	1,288,722	9,128,722	2,888,255	3,374,901	25,853	24,523
503	Arua District	30,000	1,465,572	-	-	7,896,059	-	244,407	1,810,765	22,785,215	4,359,533	4,282,782	26,603	24,523
504	Bugiri District	30,000	687,638	111,354	125,194	1,476,887	-	140,715	279,549	8,100,825	1,401,680	2,229,172	33,348	24,523
505	Burungu District	30,000	405,558	143,960	250,387	1,272,422	-	81,330	329,367	7,347,475	762,590	2,091,439	28,002	24,523
506	Busemyi District	47,143	907,985	-	-	1,764,917	-	-	666,555	7,769,198	1,559,349	1,811,712	42,392	24,523
507	Busa District	30,000	484,729	-	-	1,088,684	-	80,528	492,619	7,484,792	1,731,133	1,451,406	71,560	24,523
508	Gulu District	30,000	636,658	-	-	1,679,550	-	-	1,180,299	7,600,707	1,996,592	2,367,098	39,908	24,523
509	Koma District	-	870,551	56,199	125,194	1,354,004	-	-	764,193	16,950,329	2,823,431	6,051,666	44,735	24,523
510	Idaga District	30,000	681,454	70,516	125,194	1,676,587	-	-	967,783	8,452,672	4,594,133	5,612,918	16,654	24,523
511	Idaga District	47,143	791,185	391,409	375,581	1,211,704	-	-	843,880	17,763,069	3,979,633	4,565,919	66,919	24,523
512	Kabale District	30,000	1,035,531	271,902	375,581	2,606,236	-	-	528,245	8,343,938	2,095,691	3,441,571	54,201	24,523
513	Kabarole District	-	811,370	384,624	626,761	2,834,402	-	-	237,528	5,177,966	1,104,562	1,462,079	15,138	24,523
514	Kaberama District	30,000	405,354	36,926	125,194	1,085,440	-	-	137,305	927,341	470,060	1,724,684	30,817	24,523
515	Kabunga District	-	762,125	79,465	125,194	1,316,722	-	-	603,601	7,321,035	1,397,463	1,351,353	43,379	24,523
516	Kamukungu District	-	843,294	92,867	125,194	2,087,649	-	-	471,394	3,253,554	1,370,947	2,412,608	31,671	24,523
517	Kamuli District	-	466,434	226,987	500,774	1,335,063	-	-	272,590	16,575,667	2,683,638	5,432,016	11,787	24,523
518	Karungu District	30,000	280,174	66,913	125,194	1,383,686	-	-	471,394	3,253,554	1,370,947	2,412,608	31,671	24,523
519	Karungu District	-	1,070,086	247,900	375,581	2,372,026	-	58,262	235,639	16,575,667	2,683,638	5,432,016	11,787	24,523
520	Karukwa District	-	387,328	52,547	125,194	1,248,483	-	-	167,412	10,300,671	2,280,907	3,016,785	14,119	24,523
521	Karungu District	-	654,204	96,212	125,194	1,360,109	-	-	144,979	13,825,784	2,101,861	2,809,627	28,988	24,523
522	Kibale District	-	210,668	296,371	500,774	2,081,040	-	-	534,193	9,703,484	1,939,859	4,074,704	54,792	24,523
523	Kiboga District	-	366,841	156,134	250,387	1,024,242	-	-	669,166	2,565,945	1,301,159	2,006,617	30,202	24,523
524	Kisoro District	30,000	521,285	73,579	186,620	2,183,874	-	64,358	344,193	9,703,484	1,939,859	4,074,704	54,792	24,523
525	Kigezi District	30,000	400,719	174,005	202,793	1,096,605	-	65,930	272,978	2,096,164	1,87,982	633,557	58,278	24,523
526	Kigezi District	-	416,113	97,316	125,194	1,402,887	25,279	65,930	208,376	6,165,967	1,823,745	2,606,720	50,676	24,523
527	Kumi District	30,000	485,093	63,373	125,194	1,809,553	-	-	680,842	6,771,796	1,033,515	2,089,304	54,674	24,523
528	Kyoga District	30,000	719,554	267,232	500,774	1,809,553	-	-	320,782	8,820,660	2,224,042	2,026,606	51,908	24,523
529	Kyoga District	-	507,093	-	-	1,245,212	-	99,328	582,457	16,591,622	5,885,954	4,018,828	37,685	24,523
530	Kyoga District	47,143	726,168	294,761	453,180	1,922,408	-	-	1,480,925	1,041,385	3,082,475	1,978,857	99,749	24,523
531	Kyoga District	30,000	459,602	-	-	1,033,930	-	-	338,316	4,772,369	1,256,719	1,581,891	42,383	24,523
532	Kyoga District	47,143	552,932	-	-	1,200,393	-	-	5,131,867	787,687	1,429,821	1,548,032	71,638	24,523
533	Kyoga District	30,000	741,116	61,439	125,194	1,377,550	-	-	932,678	9,005,563	1,429,821	1,548,032	57,005	24,523
534	Kyoga District	-	630,777	62,661	125,194	1,666,405	-	-	1,223,416	9,706,348	2,309,163	3,249,917	123,789	24,523
535	Kyoga District	47,143	994,177	-	-	1,654,699	-	-	1,480,925	1,041,385	3,082,475	1,978,857	99,749	24,523
536	Kyoga District	-	324,347	-	-	739,653	-	43,504	525,805	4,293,505	756,527	2,756,296	4,026	24,523
537	Kyoga District	-	616,677	96,383	125,194	1,117,987	-	144,244	631,738	10,664,336	2,856,303	2,535,042	30,803	24,523
538	Kyoga District	47,143	452,283	147,137	125,194	1,117,987	-	-	245,616	11,253,381	4,810,155	2,664,808	15,168	24,523
539	Kyoga District	30,000	1,197,904	122,767	202,793	1,758,340	-	-	309,791	3,088,342	308,780	1,272,242	54,904	24,523
540	Kyoga District	-	909,951	-	-	1,850,728	-	-	209,163	1,098,282	2,366,269	44,209	44,209	24,523
541	Kyoga District	30,000	374,691	36,670	125,194	1,084,983	11,910	57,011	335,885	10,275,564	1,098,282	2,366,269	44,209	24,523
542	Kyoga District	30,000	660,865	192,369	443,603	1,794,836	53,804	88,292	782,094	14,237,128	3,348,228	3,459,215	27,551	24,523
543	Kyoga District	-	483,861	140,173	375,581	1,780,227	-	-	-	-	-	-	-	-
544	Kyoga District	30,000	1,228,670	-	-	-	-	-	-	-	-	-	-	-
545	Kyoga District	30,000	1,228,670	-	-	-	-	-	-	-	-	-	-	-
546	Kyoga District	30,000	1,228,670	-	-	-	-	-	-	-	-	-	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalization Grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410
547	Paezi District	30,000	444,788	69,592	125,194	932,602	19,103	76,902	532,207	4,797,226	693,229	1,941,999	14,982	24,523
548	Pailisa District	30,000	581,720	120,722	125,194	1,681,725	-	-	528,357	8,662,881	2,898,306	1,784,368	42,392	24,523
549	Rakai District	30,000	1,073,556	167,843	375,581	2,624,161	-	-	530,929	17,769,528	3,192,316	7,604,301	30,320	24,523
550	Rukungu District	30,000	667,844	-	-	1,626,734	-	-	645,548	9,978,332	2,469,923	2,222,215	25,870	24,523
551	Sampanga District	30,000	558,266	95,204	250,387	1,410,370	-	-	360,843	9,195,856	930,385	1,148,544	27,960	24,523
552	Soroko District	-	400,375	124,077	250,387	1,462,093	-	-	2,380	7,580,427	1,513,863	2,250,795	44,596	24,523
553	Soroti District	47,143	461,318	-	-	1,290,029	-	-	787,559	5,340,414	1,109,473	1,319,214	45,220	24,523
554	Tororo District	30,000	707,434	117,771	250,387	1,698,246	-	-	1,215,572	10,216,381	2,393,569	3,363,635	45,220	24,523
555	Wakiso District	30,000	1,808,801	1,118,588	968,671	2,962,766	-	-	565,143	18,010,930	8,945,874	6,075,410	70,498	24,523
556	Yumbe District	-	825,895	131,183	125,194	2,960,681	31,454	191,727	684,345	9,432,344	7,720,556	2,768,612	42,437	24,523
557	Balela District	-	386,948	142,429	250,387	1,228,608	-	-	294,276	7,690,673	1,578,866	1,966,196	72,338	24,523
558	Ibarra District	-	594,711	271,983	500,774	1,233,642	-	-	349,662	6,846,864	2,142,341	1,616,292	13,866	24,523
559	Kaabong District	-	647,428	98,793	125,194	1,019,109	25,724	135,133	195,936	3,194,930	233,963	1,325,422	13,849	24,523
560	Isingiro District	-	976,079	208,403	375,581	1,128,130	-	-	684,671	8,931,394	2,129,559	2,468,187	29,067	24,523
561	Kaliro District	-	364,709	78,194	125,194	928,651	-	-	549,237	6,056,772	2,814,815	1,769,580	72,260	24,523
562	Kiruhura District	-	885,313	121,834	375,581	1,271,998	-	-	-	6,468,776	1,015,803	2,364,736	76,643	24,523
563	Koboko District	-	329,835	165,872	200,111	846,482	100,000	65,930	13,630	4,967,921	1,025,252	1,040,172	12,747	24,523
564	Amoratar District	-	285,078	117,551	250,387	830,806	-	38,499	476,324	4,189,398	837,411	1,036,751	28,002	24,523
565	Amurfa District	-	594,217	67,231	125,194	1,163,867	13,629	149,506	204,925	4,863,992	1,160,716	1,676,664	24,523	24,523
566	Marafwa District	-	585,578	140,019	250,387	1,125,817	-	-	1,667,753	11,400,551	1,080,302	1,745,511	47,965	24,523
567	Bukwo District	-	210,204	62,709	125,194	1,335,476	-	-	482,090	3,893,897	1,335,302	1,745,511	28,002	24,523
568	Mityana District	-	568,928	136,636	202,793	1,338,294	-	-	949,196	4,990,807	1,540,568	1,220,676	16,645	24,523
569	Nakaseke District	-	381,958	231,958	625,968	1,959,119	18,085	57,011	356,493	3,601,358	759,583	1,840,718	14,654	24,523
570	Amuru District	-	384,207	57,642	125,194	982,946	-	-	17,465	4,990,807	1,540,568	1,220,676	16,645	24,523
571	Budaka District	-	301,507	92,660	125,194	982,946	-	-	756,523	10,180,747	1,568,483	1,254,045	56,242	24,523
572	Oyam District	-	509,695	57,307	125,194	1,287,617	-	107,927	272,274	3,520,509	486,792	1,198,193	13,304	24,523
573	Abrim District	-	237,114	88,393	125,194	946,759	22,973	25,827	272,274	3,520,509	486,792	1,198,193	13,304	24,523
574	Namulumba District	-	359,108	56,488	125,194	948,678	-	52,167	213,354	4,587,903	932,023	1,237,386	28,002	24,523
575	Doko District	-	313,995	69,819	125,194	1,020,354	-	-	-	2,130,578	340,591	1,552,112	24,164	24,523
576	Burasa District	-	277,579	61,246	125,194	814,675	-	65,256	49,352	6,048,485	1,063,333	1,843,011	25,248	24,523
577	Maracha District	-	397,023	48,764	125,194	802,715	-	-	195,752	7,367,817	930,440	908,425	13,771	24,523
578	Bukeera District	-	319,305	103,842	125,194	867,990	-	-	5,100,082	758,908	1,807,368	1,534,153	30,599	24,523
579	Budaka District	-	432,980	54,096	125,194	640,183	-	-	-	2,028,164	532,943	1,534,153	30,599	24,523
580	Lvartonde District	-	845,064	125,194	125,194	214,316	17,767	36,606	-	777,256	1,001,166	409,424	10,215	24,523
581	Amudat District	-	262,520	54,595	125,194	1,742,104	-	-	9,325,897	1,642,833	2,759,943	1,052,938	85,460	24,523
582	Bulirwa District	30,000	703,560	655,973	125,194	753,121	-	-	6,259,953	580,840	1,356,733	1,032,386	12,490	24,523
583	Buvenger District	-	495,795	90,583	125,194	774,617	-	-	4,049,027	373,110	1,334,318	1,498,21	24,523	24,523
584	Kyegerwa District	-	498,148	84,950	250,387	774,617	28,212	53,995	-	3,064,365	663,733	911,959	28,002	24,523
585	Lamwo District	-	388,866	47,551	125,194	832,100	16,557	21,848	327,820	5,927,204	880,484	1,468,028	40,603	24,523
586	Onjiko District	-	423,095	135,967	250,387	858,128	15,984	63,620	228,340	5,145,330	941,149	965,018	28,178	24,523
588	Aethong District	-	374,318	47,888	125,194	1,029,405	-	-	-	3,642,169	705,541	1,590,407	27,742	24,523
589	Burumbuli District	-	278,279	104,365	250,387	769,117	-	-	-	575,214	95,539	742,271	30,172	24,523
590	Buruma District	-	383,656	41,269	125,194	726,291	-	-	560,244	4,385,875	855,303	909,521	14,982	24,523
591	Gomba District	-	371,379	52,456	125,194	-	-	-	-	-	-	-	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	IFMs Operational Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary
		221016	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410
592	Kiyungego District	-	590,762	223,456	375,582	748,462	-	-	501,972	5,186,919	587,154	1,628,852	67,516	24,523
593	Lusaka District	-	447,398	52,249	235,194	821,884	-	-	-	8,011,959	855,384	1,012,798	1,2206	24,523
594	Namwango District	-	506,292	67,727	235,194	766,623	-	77,192	-	4,466,569	576,617	1,042,006	14,764	24,523
595	Ntoroko District	-	210,190	193,834	500,774	726,732	-	-	-	1,825,724	216,320	811,462	29,022	24,523
596	Serege District	-	490,354	95,797	250,387	780,157	15,857	98,494	210,916	6,676,609	1,406,644	1,630,667	28,265	24,523
597	Kwarakwari District	-	438,779	97,868	250,387	835,998	-	-	-	5,485,345	1,029,911	1,432,456	14,023	24,523
598	Kalenge District	-	367,594	104,266	250,387	677,868	-	-	159,085	6,419,347	1,467,640	1,333,345	1,869	24,523
599	Mwerogo District	-	540,657	89,308	250,387	746,074	-	-	-	7,675,310	1,169,089	1,453,214	39,131	24,523
600	Bukomanswiri District	-	328,696	44,791	235,194	677,868	-	-	-	4,187,993	1,066,211	748,418	14,982	24,523
601	Vitumbu District	-	444,429	84,129	250,387	1,130,230	-	-	315,911	6,244,518	1,809,050	1,028,265	14,982	24,523
602	Rudorwa District	-	324,772	87,650	250,387	1,134,593	-	-	-	3,043,535	546,702	800,237	14,982	24,523
603	Ngora District	-	337,093	68,201	235,194	1,090,127	-	-	370,593	3,945,680	1,167,164	1,159,946	14,260	24,523
604	Napak District	-	384,743	46,034	235,194	1,063,190	16,430	53,097	310,133	2,300,759	234,239	1,176,032	33,722	24,523
605	Kibuku District	-	360,742	43,962	235,194	848,349	-	-	-	5,520,533	684,187	1,014,360	28,002	24,523
606	Nwoya District	-	245,511	52,042	235,194	677,868	14,011	14,598	-	2,880,490	581,204	1,525,245	14,002	24,523
607	Kole District	-	448,403	38,783	235,194	915,418	13,183	71,994	258,303	7,603,518	1,249,835	2,248,219	11,833	24,523
608	Butemba District	-	243,924	59,086	235,194	711,964	-	-	463,400	3,805,709	2,601,122	1,444,190	28,550	24,523
609	Sheema District	-	579,416	208,695	375,582	1,270,401	-	-	303,976	8,021,083	3,164,435	1,929,327	27,328	24,523
610	Burwezi District	-	401,389	33,604	235,194	780,157	-	-	-	2,753,596	463,814	566,494	42,365	24,523
611	Akago District	-	500,084	186,601	375,582	848,349	62,212	93,233	242,791	6,337,520	777,173	1,885,559	14,127	24,523
612	Kween District	-	273,201	35,468	141,612	1,085,621	-	-	-	2,360,530	491,475	1,231,103	34,068	24,523
751	Arua Municipal Council	-	-	249,196	556,090	-	-	-	13,630	2,177,070	1,320,818	399,806	13,771	-
752	Entebbe Municipal Council	-	-	386,991	774,426	-	-	-	20,867	1,522,797	1,261,434	1,215,125	10,913	-
753	Fort Portal Municipal Council	-	-	524,986	643,704	-	-	-	118,447	1,567,140	1,569,200	537,720	13,246	-
754	Gulu Municipal Council	-	-	455,215	654,580	-	-	-	168,294	4,138,051	1,710,015	530,166	10,913	-
755	Jinja Municipal Council	30,000	-	780,172	928,666	-	-	-	411,274	2,581,217	2,072,897	1,132,939	10,913	-
757	Kasere Municipal Council	-	-	221,733	652,837	-	-	-	665,686	2,189,372	1,177,591	427,734	10,913	-
758	Lira Municipal Council	-	-	453,760	635,379	-	-	-	151,567	2,656,326	1,177,591	319,816	10,913	-
759	Masaka Municipal Council	-	-	293,129	557,744	-	-	-	376,966	1,130,326	1,628,769	266,267	10,913	-
760	Wabar Municipal Council	-	-	339,311	685,245	-	-	-	331,836	3,043,393	2,512,291	912,755	10,913	-
761	Mbarara Municipal Council	-	-	972,278	595,707	-	-	-	414,151	5,258,823	5,289,712	591,630	10,913	-
762	Moroto Municipal Council	-	-	78,666	251,991	-	17,958	-	664,467	3,09,894	2,06,622	308,724	10,913	-
763	Sporo Municipal Council	-	-	239,619	582,816	-	-	-	267,957	2,252,889	1,290,172	703,695	11,506	-
764	Tororo Municipal Council	-	-	170,290	436,200	-	-	-	35,835	1,677,990	1,764,936	430,682	10,913	-
770	Kasese Municipal Council	-	-	351,032	556,545	-	-	-	132,743	2,356,328	1,148,445	2,033,576	11,196	-
771	Homa Municipal Council	30,000	-	306,070	374,741	-	-	-	403,050	1,789,703	1,339,806	277,612	10,913	-
772	Vukuma Municipal Council	30,000	-	393,323	563,690	-	-	-	-	3,206,507	1,790,347	731,881	28,665	-
773	gaga Municipal Council	-	-	195,539	383,605	-	-	-	-	1,318,442	485,899	260,182	10,913	-
774	Vasindi Municipal Council	-	-	352,499	355,557	-	-	-	365,728	2,555,403	1,164,964	407,832	13,196	-
775	Ntugamo Municipal Council	-	-	491,836	380,796	-	-	-	-	450,914	223,261	407,826	10,913	-
776	Busa Vunja Municipal Council	-	-	160,966	349,822	-	-	-	88,673	1,127,781	292,469	338,606	10,913	-
777	Bushenyi - Isiraka Municipal Council	-	-	263,380	474,932	-	-	-	393,464	1,660,720	1,464,822	389,325	10,913	-
778	Rukungiri Municipal Council	-	-	173,364	435,035	-	-	-	-	1,236,435	1,169,246	502,087	10,913	-
	GRAND TOTAL	1,337,144	61,850,106	20,622,147	34,545,870	141,364,037	600,000	2,994,159	42,472,541	822,070,593	202,604,457	248,676,979	4,500,271	2,722,075

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in US\$hs. '000]

VOTE	LOCAL GOVERNMENT	UPE	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capital Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant Incl. PRDP			Public Libraries Board	
								Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP		Total
		321411	321413	321417	321418	321419	321420		321422		321424		321427		321430	
501	Agileman District	254,304	159,858	131,634	148,283	313,068	14,363	28,120	67,859	95,980		30,469	8,230	37,821	76,521	
502	Aobac District	609,163	158,296	131,634	30,370	553,163	14,394	28,120	23,608	51,729		42,108	16,807	25,252	84,167	
503	Aua District	1,435,190	306,208	-	568,325	1,235,179	32,835	28,120	60,418	88,539	16,000	75,187	33,608	40,279	149,074	
504	B. E. District	655,933	185,669	151,840	63,936	1,216,757	19,600	28,120	-	28,120		34,777	14,532	-	49,309	
505	Bundibugyo District	349,997	134,863	142,628	21,337	492,720	14,185	28,120	-	28,120		27,802	11,415	-	39,217	
506	Bushenyi District	376,159	106,365	-	728,888	827,518	10,177	28,120	-	28,120		31,283	11,551	-	42,834	
507	Busa District	553,214	140,859	109,335	92,178	1,007,443	13,485	28,120	-	28,120		28,766	12,964	19,230	60,960	
508	Bush District	522,574	165,411	-	781,662	553,956	14,509	28,120	38,006	66,126		57,047	17,269	38,006	111,312	
509	Bwamba District	503,119	196,299	-	32,973	762,012	19,849	28,120	-	28,120		44,742	12,699	-	57,441	
510	Bunga District	694,317	171,676	167,292	107,426	2,389,658	17,825	28,120	-	28,120		54,773	23,367	-	78,140	
511	Bura District	395,983	215,473	-	1,777,733	1,480,350	15,864	28,120	-	28,120	200,000	42,087	17,351	-	59,438	
512	Burera District	1,004,534	293,940	-	494,249	1,553,143	20,782	28,120	-	28,120		65,919	32,827	-	98,745	
513	Burera District	553,736	196,235	-	449,161	1,246,865	19,886	28,120	-	28,120		42,650	16,135	-	58,785	
514	Burera District	434,327	120,199	-	212,942	609,101	8,611	28,120	3,935	32,055		24,808	8,781	21,875	36,740	
515	Burera District	49,752	73,145	-	7,642	60,495	8,621	28,120	-	28,120	16,000	33,806	2,994	-	36,800	
517	Burera District	197,404	131,634	-	581,827	2,174,199	20,566	28,120	-	28,120	14,000	49,125	20,006	-	69,131	
518	Burera District	534,075	187,496	-	54,540	824,444	15,512	28,120	-	28,120	16,000	34,906	13,364	-	48,271	
519	Burera District	459,031	159,297	137,577	198,622	1,114,219	11,567	28,120	-	28,120	16,000	36,110	13,636	-	49,746	
520	Burera District	173,521	54,739	137,577	4,588	481,810	7,098	28,120	53,512	81,633	16,000	20,117	8,353	14,204	42,674	
521	Burera District	936,765	284,198	137,577	812,807	2,153,056	29,863	28,120	-	28,120		68,878	28,786	-	97,664	
522	Burera District	331,787	117,854	109,250	42,179	401,980	10,594	28,120	-	28,120		25,995	8,482	21,320	55,796	
523	Burera District	627,279	203,021	131,634	29,960	1,212,169	13,821	28,120	-	28,120		37,636	16,339	-	53,995	
524	Burera District	963,383	252,119	131,634	97,135	1,619,407	36,082	28,120	-	28,120		60,223	21,079	-	81,302	
525	Burera District	287,341	77,354	131,634	23,823	393,184	8,145	28,120	-	28,120		21,730	7,377	-	29,057	
526	Burera District	559,239	157,938	137,331	353,304	748,493	13,947	28,120	-	28,120		39,732	16,814	-	56,547	
527	Burera District	403,867	119,386	256,929	428,235	1,307,596	17,812	28,120	39,347	67,468		41,549	11,782	33,430	86,761	
528	Burera District	95,415	132,412	-	137,551	238,728	10,735	28,120	33,381	61,501	16,000	21,920	4,013	33,381	59,314	
529	Burera District	460,424	100,622	153,623	312,101	528,782	10,281	28,120	11,804	39,925		25,702	10,302	18,706	54,709	
530	Burera District	505,115	160,319	109,250	80,907	966,499	19,042	28,120	-	28,120	216,000	35,300	12,013	-	47,313	
531	Burera District	141,238	149,166	-	53,840	1,367,581	11,437	28,120	57,579	85,699	16,000	56,986	23,591	-	80,378	
532	Burera District	842,013	199,166	-	181,053	2,360,340	19,117	28,120	-	28,120		27,295	8,821	-	36,116	
533	Burera District	244,163	140,232	-	397,663	801,030	7,882	28,120	-	28,120		26,382	9,500	26,889	62,772	
534	Burera District	282,084	105,846	147,228	6,889	289,203	11,046	28,120	-	28,120		46,019	15,116	23,981	61,136	
535	Burera District	674,080	203,142	-	200,940	1,564,007	17,270	28,120	-	28,120	200,000	42,219	16,610	-	62,810	
536	Burera District	538,030	165,570	-	170,173	1,490,649	17,281	28,120	-	28,120		46,675	20,013	-	66,688	
537	Burera District	569,189	182,752	-	311,299	1,164,443	17,281	28,120	-	28,120		20,053	2,669	-	29,796	
538	Burera District	45,662	58,597	-	54,546	33,032	6,999	28,120	51,376	79,497	84,000	26,876	9,633	29,717	65,716	
539	Burera District	245,776	167,506	131,171	57,947	382,038	15,919	28,120	28,632	56,752		28,065	11,035	-	39,100	
540	Burera District	370,339	125,832	-	293,223	982,666	9,840	28,120	-	28,120		28,065	11,035	-	39,100	
541	Burera District	761,228	231,867	-	65,853	1,962,954	25,351	28,120	-	28,120	12,000	46,792	19,123	-	65,915	
542	Burera District	630,185	190,817	-	183,891	2,167,095	20,210	28,120	-	28,120		28,643	5,439	31,360	65,442	
543	Burera District	131,722	76,298	-	54,374	113,740	10,001	28,120	31,360	59,480		32,605	11,687	-	44,292	
544	Burera District	386,454	111,108	-	25,487	857,181	9,933	28,120	-	28,120	84,000	38,493	16,977	-	80,639	
545	Burera District	737,108	166,521	161,349	420,641	804,227	15,999	28,120	-	28,120		52,507	22,525	-	75,032	
546	Burera District	783,352	260,345	-	21,863	1,601,268	20,659	28,120	-	28,120				-	-	

## Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	UPE	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capitalization Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP				Public Libraries Board
								Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total	
		321411	321413	321417	321418	321419	321420		321422		321424			321427		321430
547	Feder District	447,473	96,908	-	23,402	291,194	13,342	28,120	16,618	44,739	32,262	9,113	33,337	74,612	-	-
548	Palisa District	584,605	152,225	13,634	15,158	433,889	19,391	28,120	-	28,120	36,891	15,809	27,055	79,755	-	-
549	Palisa District	865,028	238,343	205,328	17,025	2,037,553	23,904	28,120	-	28,120	86,000	67,749	28,562	96,311	-	-
550	Palisa District	482,854	192,876	-	7,6137	4,63,746	12,567	28,120	-	28,120	39,324	18,104	57,428	57,428	-	-
551	Semadage District	535,961	136,961	-	33,834	53,585	10,252	28,120	-	28,120	32,000	33,275	12,855	46,130	-	-
552	Soroti District	469,585	125,134	-	33,038	976,571	15,822	28,120	3,597	55,718	28,272	12,828	22,418	63,517	-	-
553	Soroti District	379,128	103,696	-	43,468	902,672	19,906	28,120	4,496	42,616	28,022	8,808	25,831	62,661	11,654	-
554	Soroti District	875,641	220,281	289,246	34,326	1,931,744	21,775	28,120	-	28,120	50,209	20,094	25,934	96,238	-	-
555	Wakiso District	812,356	466,018	208,945	36,688	3,752,042	46,048	28,120	-	28,120	160,000	36,929	31,475	109,958	-	-
556	Wakiso District	510,635	179,980	13,577	22,991	847,133	19,696	28,120	27,674	55,794	78,483	34,073	33,648	85,246	-	-
557	Butaleja District	519,896	125,453	153,623	23,268	820,128	12,002	28,120	4,374	32,495	24,871	10,872	17,098	53,241	-	-
558	Butaleja District	378,941	145,441	-	285,685	775,777	13,991	28,120	-	28,120	28,975	12,156	41,131	41,131	-	-
559	Karungu District	242,614	238,094	13,577	32,159	1,512,116	17,915	28,120	19,486	47,606	37,068	5,779	38,972	81,819	-	-
560	Singiro District	605,361	208,834	-	42,283	765,584	20,798	28,120	-	28,120	40,802	15,320	56,122	56,122	-	-
561	Karungu District	366,564	121,193	-	31,078	1,241,701	9,143	28,120	-	28,120	24,428	10,614	11,137	48,868	-	-
562	Karungu District	424,540	150,544	-	228,566	584,684	16,221	28,120	59,021	87,141	16,000	19,027	8,142	22,967	50,137	-
563	Kodoko District	336,630	121,001	62,000	17,027	61,674	10,095	28,120	23,443	51,564	21,396	6,811	19,670	47,877	-	-
564	Amuria District	241,811	103,697	-	16,811	288,658	6,622	28,120	-	28,120	31,926	11,103	28,987	72,016	-	-
565	Amuria District	489,722	147,603	-	93,570	758,934	16,872	28,120	-	28,120	39,340	17,330	22,227	78,897	-	-
566	Varaha District	727,894	147,967	-	31,000	1,938,882	24,158	28,120	47,217	75,337	18,093	6,295	13,189	37,577	-	-
567	Bukwo District	203,301	77,613	109,500	7,520	566,879	7,955	28,120	-	28,120	37,477	14,947	52,424	52,424	-	-
568	Vihiga District	447,883	166,404	147,134	140,317	1,332,186	15,027	28,120	-	28,120	34,311	10,424	44,735	44,735	-	-
569	Nakuru District	362,332	108,181	13,134	158,696	513,938	16,711	28,120	76,359	104,479	29,248	21,253	8,808	66,947	-	-
570	Amur District	229,493	123,446	-	48,034	322,493	8,957	28,120	35,412	63,533	21,253	16,216	35,825	89,165	-	-
571	Budaka District	356,028	92,988	-	44,034	1,044,631	8,871	28,120	47,217	75,337	37,124	9,928	6,186	57,109	-	-
572	Oyam District	654,117	190,805	137,577	119,867	353,594	6,327	28,120	25,182	53,303	22,390	9,928	28,532	57,109	-	-
573	Oyam District	151,977	90,040	137,577	119,867	353,594	6,327	28,120	25,182	53,303	22,390	9,928	28,532	57,109	-	-
574	Namutumba District	479,957	132,006	-	86,015	1,275,615	9,658	28,120	-	28,120	21,787	8,101	30,848	60,737	-	-
575	Dodola District	145,363	145,363	-	15,168	398,664	10,263	28,120	-	28,120	12,000	15,452	3,973	18,020	37,444	-
576	Bulisa District	144,395	81,900	42,010	-	269,602	4,371	28,120	9,488	37,608	37,608	24,551	9,337	56,024	-	-
577	Varaha District	426,403	117,455	-	340,682	29,824	9,903	28,120	29,904	58,024	24,551	9,337	22,136	47,918	-	-
578	Bukere District	398,324	107,209	-	38,086	705,485	8,378	28,120	23,608	51,729	24,366	7,538	16,013	47,918	-	-
579	Budaka District	335,297	107,783	132,634	9,585	591,132	12,713	28,120	28,330	56,450	20,277	9,120	16,621	46,018	-	-
580	Wandeg District	150,230	79,805	129,256	16,644	330,099	5,398	28,120	-	28,120	14,824	4,740	-	19,564	-	-
581	Amudat District	37,061	62,124	-	20,683	37,203	5,411	28,120	29,222	57,343	11,264	1,120	29,222	4,606	-	-
582	Bukwe District	511,078	170,822	152,622	316,328	1,519,020	18,069	28,120	-	28,120	37,702	13,677	5,379	50,379	-	-
583	Bukwe District	434,436	112,485	-	90,505	972,424	15,630	28,120	-	28,120	24,410	5,669	24,410	30,379	-	-
584	Kyegwa District	264,474	76,735	-	11,301	327,720	8,875	28,120	-	28,120	18,806	6,125	-	24,931	-	-
585	Lamwo District	309,021	81,741	-	17,821	1,73,392	11,615	28,120	6,821	34,941	32,014	5,867	3,431	69,312	-	-
586	Chuke District	208,348	47,989	-	17,821	235,632	5,402	28,120	-	28,120	17,037	4,597	27,815	49,449	-	-
587	Zombo District	421,052	113,912	-	336,750	294,513	9,393	28,120	4,759	32,880	21,051	8,210	2,535	50,796	-	-
588	Aleotoni District	394,963	89,153	-	18,647	278,657	14,478	28,120	3,639	59,760	22,878	8,461	3,639	62,978	-	-
589	Bulambui District	250,508	76,456	-	6,084	718,007	11,818	28,120	-	28,120	18,756	1,603	1,603	39,985	-	-
590	Buruma District	44,341	36,932	-	14,094	37,010	7,544	28,120	-	28,120	3,889	6,437	3,889	33,491	-	-
591	Gomba District	305,159	87,170	-	16,077	397,019	9,607	28,120	-	28,120	20,802	7,076	-	27,878	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	UPE	PHC Non-Wage	District Hospitals	PHC NGO (Nwage)	Secondary Capitalisation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accountability Grant incl. PRDP				Public Libraries Board
								Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total	
		321411	321413	321417	321418	321419	321420			321422	321424			321427		321430
592	K'warango District	346,722	115,240	140,698	32,852	39,859	16,781	28,121	-	28,121	18,000	27,922	8,244	25,758	61,924	-
593	Lusaka District	410,280	109,099	-	53,460	1,151,569	9,240	28,120	-	28,120	-	24,699	8,733	-	33,432	-
594	Namwango District	339,854	89,372	-	25,033	395,698	10,098	28,120	-	28,120	-	29,619	6,044	-	35,663	-
595	Ndoto District	102,507	54,896	-	9,903	122,196	6,194	28,120	-	28,120	-	14,726	2,886	-	17,612	-
596	Seke District	498,442	96,580	-	35,564	813,499	4,306	28,121	61,381	89,503	19,910	27,274	9,589	20,301	57,163	-
597	Kya-Kwana District	318,860	83,799	-	43,822	248,520	8,731	28,120	-	28,120	-	24,947	7,069	-	32,016	-
598	Kalungu District	380,399	86,654	-	267,124	1,113,947	7,693	28,120	-	28,120	-	24,115	8,740	-	32,855	-
599	Lweru District	511,959	111,361	-	73,554	1,267,448	11,044	28,120	-	28,120	18,000	27,381	10,838	-	38,219	-
600	Bukomansang District	298,051	74,241	-	48,968	701,511	6,135	28,121	-	28,121	18,000	17,259	6,275	-	23,533	-
601	N'toon District	340,743	86,270	-	18,165	1,080,857	11,351	28,120	-	28,120	-	23,829	10,139	-	33,968	-
602	Rubav District	188,984	57,513	-	17,932	44,964	9,170	28,120	-	28,120	20,000	16,297	4,808	-	21,105	-
603	Ngora District	227,674	61,998	-	473,402	528,445	6,982	28,120	8,008	36,129	-	20,386	6,825	15,566	42,776	-
604	Napak District	116,228	91,595	-	606,820	1,40,821	10,256	28,121	55,086	83,207	-	24,991	3,178	30,520	58,689	-
605	Kibuku District	283,033	78,419	-	28,720	793,594	9,949	28,120	-	28,120	-	18,720	5,650	18,323	40,693	-
606	Nwoya District	195,096	36,874	-	24,151	195,572	5,449	28,120	7,919	36,040	-	23,558	4,292	27,226	55,076	-
607	Kole District	375,828	105,531	-	9,924	472,701	9,065	28,120	38,481	66,602	-	22,495	9,616	22,283	54,394	-
608	Butamasia District	207,721	35,491	131,634	25,212	981,339	5,753	28,121	-	28,121	18,000	31,082	8,034	-	27,593	-
609	Sheema District	402,118	102,702	131,634	17,707	1,219,117	11,572	28,120	-	28,120	-	13,566	13,677	-	44,759	-
610	Bumbe District	49,297	49,297	-	17,788	178,788	6,938	28,120	-	28,120	-	11,016	3,973	-	15,989	-
611	Agago District	498,068	123,337	-	550,849	361,939	17,684	28,120	14,165	42,285	-	14,748	9,045	35,525	78,108	-
612	Kween District	153,425	50,528	-	14,562	543,687	7,918	28,121	-	28,121	-	9,987	4,292	5,896	32,995	-
751	Arua Municipal Council	102,644	42,343	-	-	326,058	2,600	5,212	11,568	16,780	-	10,926	4,217	5,896	20,175	10,699
752	Etchebe Municipal Council	59,690	49,863	-	-	293,232	3,157	5,212	-	5,212	-	11,016	4,183	-	15,199	88,380
753	Fort-Porta Municipal Council	73,917	40,199	-	-	621,662	2,742	5,212	-	5,212	-	15,694	8,319	9,039	33,051	39,659
754	Gulu Municipal Council	186,326	53,636	-	-	781,280	6,167	5,212	-	5,212	-	12,327	5,915	-	21,020	30,825
755	Jinja Municipal Council	98,692	55,936	-	-	279,902	3,906	5,212	-	5,212	-	14,827	6,193	-	21,020	30,825
757	Kabale Municipal Council	78,050	43,482	-	-	236,535	2,692	5,212	-	5,212	-	12,327	5,915	-	18,242	31,365
758	Lira Municipal Council	124,005	36,218	-	-	621,770	4,915	5,212	11,296	5,134	-	11,296	5,134	9,039	25,469	9,398
759	Masaka Municipal Council	53,122	50,115	-	-	521,024	3,569	5,212	-	5,212	-	9,846	3,626	-	13,473	-
760	Male Municipal Council	159,145	50,741	-	-	1,343,516	4,111	5,212	-	5,212	-	15,791	6,804	4,325	26,920	86,603
761	Mbarara Municipal Council	104,173	57,682	-	-	498,089	3,766	5,212	-	5,212	-	13,831	5,996	-	19,828	-
762	Naroto Municipal Council	17,805	25,937	-	-	147,036	1,302	5,212	-	5,212	-	4,906	1,460	9,039	15,405	7,391
763	Noroti Municipal Council	88,174	42,809	-	-	800,737	3,252	5,212	-	5,212	-	11,495	4,876	5,896	22,267	-
764	Poroto Municipal Council	91,510	44,358	-	-	99,082	2,170	5,212	7,869	13,082	-	9,235	4,170	4,325	17,730	11,359
770	Kasese Municipal Council	105,721	32,887	-	-	468,053	4,865	5,212	-	5,212	-	12,995	5,107	-	18,101	-
771	Kasere Municipal Council	105,381	17,534	-	-	1,019,019	4,664	5,212	-	5,212	-	10,992	3,993	-	14,985	-
772	Mukono Municipal Council	133,478	23,584	-	-	414,120	4,238	5,212	-	5,212	-	13,359	5,766	-	19,144	-
773	Maseke Municipal Council	38,098	21,653	-	-	755,150	2,484	5,212	-	5,212	-	9,569	1,929	-	11,497	-
774	Mbarara Municipal Council	111,063	20,161	-	-	712,844	4,560	5,212	-	5,212	-	10,858	4,441	5,896	21,195	-
775	Namwango Municipal Council	21,610	28,927	-	-	1,63,420	1,908	5,212	-	5,212	-	5,087	1,033	-	6,139	-
776	Busa Municipal Council	58,190	27,431	-	-	381,913	2,331	5,212	-	5,212	-	6,934	1,963	4,325	13,222	-
777	Busenyi Municipal Council	70,114	8,661	-	-	194,521	2,811	5,212	-	5,212	-	8,884	3,810	-	12,694	-
778	Rukungu Municipal Council	44,781	9,512	-	-	213,607	2,587	5,212	-	5,212	-	8,533	3,470	-	12,003	-
GRAND TOTAL		49,683,789	15,838,899	5,943,067	17,194,707	105,599,669	1,575,310	3,236,053	1,297,162	4,533,215	1,503,910	3,820,955	1,380,361	1,477,421	6,678,737	330,000

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in US\$hs. '000]

VOTE	LOCAL GOVERNMENT	Health Training Institutions	Comm Developme nt Workers- Nwage	Start up Costs	Environment and Natural Resources Incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for IG Elected Political Leaders	UGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and DATICs	
					Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total	Normal	DATICs
501	Agumam District	-	3,639	-	7,943	39,149	47,093	13,102	26,275	131,414	32,806	27,353	13,011	11,175	24,186	156,970	-
502	Aboke District	-	3,646	-	7,598	23,608	31,206	13,130	47,033	136,282	124,560	27,412	19,974	20,215	40,189	113,264	-
503	Ausa District	542,795	37,136	-	9,184	60,418	69,602	29,951	102,368	204,422	193,920	62,531	36,221	39,426	75,647	259,514	-
504	Bugili District	-	4,965	-	7,209	-	7,209	17,879	39,733	136,282	79,680	37,327	23,198	27,749	50,947	130,799	-
505	Bundeno District	-	3,593	-	7,033	-	7,033	12,939	31,322	155,750	110,520	27,014	18,298	18,332	36,630	76,318	-
506	Busemyi District	-	12,940	-	8,182	-	8,182	9,237	49,395	126,547	99,120	19,285	20,877	23,103	43,980	60,262	-
507	Busa District	-	20,707	-	4,933	15,739	20,672	12,800	41,220	150,883	163,320	25,680	19,587	18,332	37,919	82,322	-
508	Gulu District	256,088	16,355	-	11,969	76,011	87,980	13,234	65,940	141,149	74,640	27,630	20,361	20,215	40,576	156,600	-
509	Horon District	-	17,708	-	8,462	-	8,462	18,106	48,646	136,282	109,800	37,801	21,908	27,121	49,029	177,670	-
510	Igera District	-	4,515	-	9,396	-	9,396	16,259	77,920	111,946	98,880	33,945	24,229	35,157	59,386	140,704	-
511	Jinja District	1,052,254	4,019	-	11,188	-	11,188	14,471	71,666	126,547	74,400	30,211	15,719	23,857	39,576	110,266	-
512	Kabile District	490,354	5,264	-	7,974	-	7,974	18,956	103,985	189,821	218,520	39,576	42,411	43,947	86,358	117,133	-
513	Kabiro District	353,721	5,037	-	8,273	-	8,273	18,139	61,373	184,954	119,400	37,870	20,490	23,229	43,719	108,140	8,200
514	Kabeemad District	-	2,631	-	6,726	4,722	11,448	9,473	24,927	141,149	80,400	19,777	16,363	15,444	31,807	74,574	-
515	Kagera District	-	2,884	-	3,863	-	3,863	7,863	11,807	116,813	29,880	16,417	7,466	15,427	23,693	85,498	-
517	Kamuli District	-	5,200	-	7,353	-	7,353	18,723	58,595	146,016	127,800	39,089	28,227	34,781	63,008	149,244	-
518	Kamwenge District	-	3,929	-	7,232	-	7,232	10,170	36,897	155,750	117,240	29,541	23,456	26,754	52,210	97,491	-
519	Kanungu District	-	15,615	-	4,450	-	4,450	10,570	39,485	170,332	130,560	22,067	21,779	26,242	48,021	57,827	-
520	Kaochowwa District	-	1,798	-	5,255	6,296	11,550	6,744	25,056	155,750	115,520	13,517	9,658	10,517	20,205	29,748	-
521	Kaseke District	-	3,231	-	9,213	-	9,213	27,240	95,216	209,290	153,120	56,870	34,545	47,211	81,756	23,791	-
522	Katakwi District	-	2,684	-	7,258	75,153	82,411	9,663	23,483	131,414	70,000	20,174	14,042	11,175	25,217	74,074	-
523	Kayunga District	-	13,876	-	6,421	-	6,421	12,607	44,892	126,547	71,160	26,320	26,034	35,911	61,945	87,835	-
524	Kibale District	-	47,181	-	8,723	-	8,723	32,113	56,827	253,094	226,800	68,715	38,929	73,579	112,508	230,214	-
525	Kiboga District	-	2,114	-	6,219	-	6,219	7,612	24,740	116,547	49,960	15,892	15,848	15,570	31,418	51,524	-
526	Kisoro District	-	3,533	-	5,753	-	5,753	12,722	47,197	150,883	87,120	26,561	22,553	25,112	47,665	69,087	-
527	Kitunga District	-	4,512	-	8,095	62,955	71,051	16,247	34,054	131,414	86,400	33,911	17,266	16,197	33,463	120,597	-
528	Kotcho District	-	2,717	-	6,611	33,381	39,992	9,783	12,228	111,946	56,640	20,425	7,208	3,641	10,849	127,268	-
529	Kumi District	-	2,604	-	10,205	7,869	18,074	9,378	28,174	116,813	45,960	19,579	16,363	13,184	29,547	76,471	-
530	Kyericho District	-	23,268	-	8,548	-	8,548	17,869	34,849	160,618	129,000	36,263	21,005	26,745	47,750	88,793	-
531	Lira District	530,953	2,897	-	12,084	76,772	88,856	10,132	53,389	146,016	190,800	21,781	16,492	14,942	31,434	129,021	-
532	Luwero District	-	4,843	-	9,058	-	9,058	17,138	72,692	146,016	111,240	36,406	33,771	49,220	82,991	112,376	-
533	Makara District	188,605	7,760	-	11,947	-	11,947	7,189	35,770	111,946	59,160	15,010	14,558	15,193	29,751	68,602	-
534	Masindi District	-	2,798	-	7,362	8,516	15,877	10,075	37,046	107,078	50,640	21,035	13,397	11,444	28,841	125,021	-
535	Mwele District	-	5,226	-	7,138	-	7,138	18,117	42,988	146,016	90,600	39,286	22,811	33,776	56,587	149,187	-
536	Mbe District	575,518	4,375	-	10,473	7,869	18,342	15,753	72,236	180,266	153,366	32,888	17,911	19,085	36,996	102,550	-
537	Mbarara District	-	4,378	-	11,979	-	11,979	15,763	74,216	150,883	127,560	32,909	29,903	29,903	36,413	104,987	-
538	Moroto District	-	1,770	-	8,556	15,098	23,654	6,715	15,773	102,111	41,280	13,310	6,563	3,765	9,828	83,556	-
539	Moyo District	-	4,033	-	10,111	78,694	88,805	14,321	26,180	126,547	53,520	30,316	13,397	10,788	24,155	155,750	-
540	Mpig District	-	2,493	-	8,339	-	8,339	8,975	44,618	116,813	65,520	18,738	18,684	18,684	46,182	50,594	-
541	Murundi District	-	6,468	-	10,140	-	10,140	23,288	49,701	175,219	169,620	48,621	32,611	58,009	90,620	175,939	-
542	Mukono District	-	20,120	-	9,379	-	9,379	18,489	70,191	146,016	115,200	38,601	28,613	36,182	64,775	131,299	-
543	Nakapiripiri District	-	2,533	-	9,681	23,677	33,357	9,123	11,444	121,660	42,840	19,046	10,045	5,901	15,946	99,699	-
544	Nakasongola District	-	12,891	-	9,649	-	9,649	9,660	126,547	62,760	18,916	22,811	23,606	46,417	59,241	114,084	-
545	Nebi District	-	4,053	-	6,444	35,492	41,935	14,893	44,553	155,750	145,320	30,467	25,906	25,363	51,269	114,084	-
546	Ntungamo District	-	5,233	-	10,826	-	10,826	18,845	69,747	184,954	169,080	39,344	35,706	40,054	75,760	118,325	-



Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Health Training Institutions	Comm Developme nt Workers Nwage	Start up Costs	Environment and Natural Resources Incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGS Ex-Gratia and District Council's Allowances	Special Grant for PWDs	School Inspection Grant			Production and DATICS	
					Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total		
547	Papua District	321432	321434	321435	6,409	321436	72,873	321437	321439	321444	321445	321446	18,298	321447	35,877	105,889	-
548	Papua District	-	3,380	-	6,409	66,474	72,873	12,170	26,631	141,149	108,480	25,409	18,298	17,779	35,877	105,889	-
549	Papua District	-	26,814	-	8,777	47,698	56,475	17,688	43,691	175,219	115,560	36,928	18,298	28,251	46,549	112,775	-
550	Rakuragi District	-	6,035	-	9,577	-	9,577	21,804	76,615	189,821	151,440	45,522	34,674	39,050	73,724	136,534	-
551	Semangai District	-	3,283	-	6,221	-	6,221	11,463	57,677	126,547	128,520	23,932	25,390	33,776	59,166	77,871	-
552	Sorot District	-	2,597	-	8,998	-	8,998	9,352	39,459	121,680	73,320	19,524	28,613	31,265	59,878	66,256	-
553	Sorot District	203,371	4,008	-	8,383	17,313	25,696	14,432	36,336	184,954	219,120	30,132	18,684	19,462	38,146	55,639	-
554	Sorot District	-	2,763	-	8,401	78,694	87,096	9,948	103,635	116,813	72,600	20,769	14,687	12,131	27,118	100,148	-
555	Wakiso District	-	27,418	-	10,176	93,449	103,625	19,862	73,142	175,219	137,680	41,468	25,519	27,121	52,640	139,971	-
556	Wakiso District	-	34,720	-	12,205	-	12,205	42,003	90,857	184,954	142,680	87,694	37,511	98,315	135,826	254,101	-
557	Wakiso District	-	4,989	-	7,474	31,478	38,952	10,967	37,925	146,016	114,600	37,508	20,361	19,085	39,446	207,342	-
558	Wakiso District	-	16,873	-	6,364	8,749	15,113	10,947	31,082	141,149	82,440	22,856	17,524	16,072	33,596	58,621	-
559	Karonga District	-	3,423	-	4,282	-	4,282	12,397	34,318	155,750	102,840	25,883	10,490	30,260	50,750	51,807	-
560	Singro District	-	4,538	-	7,968	97,429	105,397	16,341	16,907	150,883	107,760	34,117	11,205	36,664	65,535	77,018	-
561	Kalio District	-	5,269	-	8,443	-	8,443	18,971	42,437	165,485	140,120	39,607	28,871	36,664	65,535	77,018	-
562	Kiruhura District	-	9,233	-	6,028	-	6,028	8,340	26,963	111,946	69,720	17,412	15,976	16,951	32,927	61,702	-
563	Koroko District	-	4,109	-	9,268	-	9,268	14,796	33,566	170,352	113,760	30,890	22,166	26,870	49,036	90,908	-
564	Amoara District	-	2,557	-	4,202	47,217	51,419	9,028	21,691	116,813	67,380	19,224	13,269	11,928	25,197	83,488	-
565	Amuria District	-	1,678	-	4,786	31,478	36,263	6,204	20,436	126,823	84,360	11,611	10,947	8,915	19,862	53,384	-
566	Vanawa District	-	4,274	-	10,093	19,097	29,190	15,390	29,669	160,618	103,320	32,131	18,426	17,430	36,256	139,652	-
567	Bakwo District	-	6,120	-	7,097	23,608	30,705	22,036	48,757	228,758	266,640	46,006	24,616	24,108	48,724	88,119	-
568	Wiyara District	-	2,015	-	3,925	19,674	23,599	7,256	18,821	146,016	95,640	15,149	10,819	9,919	20,738	21,573	-
569	Naseke District	-	3,807	-	8,248	-	8,248	13,707	43,214	141,149	101,520	26,616	24,616	34,278	58,894	73,925	8,200
570	Amuru District	-	3,776	-	6,035	-	6,035	13,418	107,078	116,813	94,920	28,014	19,071	25,991	45,062	66,467	-
571	Budaka District	-	2,269	-	5,331	76,359	81,689	8,170	20,445	111,946	26,040	11,058	11,076	9,166	20,242	92,539	-
572	Oyam District	-	11,469	-	5,475	26,992	32,467	8,092	25,531	146,016	64,080	18,894	12,108	12,556	24,664	56,679	8,200
573	Oyam District	-	3,793	-	7,337	47,217	54,554	13,659	40,659	141,149	139,720	28,516	18,555	18,081	36,636	111,489	-
574	Abim District	-	1,603	-	6,351	44,856	51,206	5,771	19,442	111,946	56,160	12,049	8,884	6,129	15,413	54,497	-
575	Namutumba District	-	2,447	-	6,615	-	6,615	8,809	26,113	111,946	61,680	18,392	18,555	16,825	35,380	58,037	-
576	Dokolo District	-	2,600	-	6,217	39,347	45,565	9,361	23,395	136,282	87,720	19,545	12,237	10,477	22,784	58,774	-
577	Busa District	-	1,107	-	5,981	-	5,981	3,987	11,270	116,813	35,400	8,324	8,497	4,320	13,017	34,552	-
578	Varacha District	-	2,509	-	4,208	22,034	26,242	9,033	26,709	121,680	74,880	18,858	12,624	10,924	23,548	60,548	-
579	Bakeera District	-	2,122	-	6,733	31,478	38,210	7,642	28,260	111,946	41,760	15,956	16,621	16,672	32,693	53,116	-
579	Budaka District	-	3,220	-	5,106	16,066	21,172	11,596	24,890	160,618	157,680	24,210	16,105	16,700	32,805	42,718	-
580	Yanforde District	-	1,368	-	5,123	-	5,123	15,123	16,673	111,946	44,760	10,281	10,561	9,434	20,104	23,668	-
581	Arucot District	-	1,371	-	4,632	43,834	48,466	4,936	6,379	97,344	29,880	10,305	9,918	3,665	9,183	58,954	-
582	Bukwe District	-	18,410	-	7,059	-	7,059	16,482	42,219	141,149	87,720	34,411	25,390	34,781	60,171	21,564	-
583	Buyereca District	-	3,959	-	4,605	-	4,605	14,237	22,472	111,946	61,560	29,766	16,234	23,882	40,216	81,186	-
584	Kyegere District	-	11,470	-	4,937	-	4,937	8,096	17,751	121,680	77,640	16,902	12,882	19,113	32,595	43,377	-
585	Lamwo District	-	2,942	-	5,506	21,383	26,888	10,595	19,077	111,946	74,280	10,287	10,303	9,919	23,574	102,875	-
587	Zombo District	-	1,368	-	5,828	7,869	13,688	4,927	16,532	111,946	74,280	10,287	10,303	9,919	23,574	102,875	-
587	Zombo District	-	2,379	-	4,265	53,837	58,102	8,568	24,678	131,414	111,120	17,888	16,363	14,942	31,305	61,219	-
588	Alibong District	-	3,668	-	4,089	-	19,909	13,207	25,140	126,547	98,520	27,573	14,171	12,807	26,978	72,815	-
589	Burambui District	-	2,994	-	4,985	14,515	19,500	10,780	20,943	175,219	186,360	22,507	11,463	11,476	22,889	33,829	-
590	Buruma District	-	1,911	-	5,184	-	5,184	6,881	7,755	107,078	40,200	14,366	6,047	24,024	30,071	88,606	-
591	Gomba District	-	2,434	-	5,661	-	5,661	8,763	20,633	107,078	51,480	18,296	16,234	17,704	33,938	43,156	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Health Training Institutions	Comm Developme nt Workers- Wage	Start up Costs	Environment and Natural Resources Incl. PRDP				Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LGs Ex-Gratia and District Monthly Councilor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and	
					Normal	PRDP	Total	DEOs Facilitation Component						School Inspection Grant Component	Total	Normal		DATICs
592	Kivumu District	-	4,252	-	5,625	23,608	29,233	15,307	73,755	1,682.3	45,720	32,957	13,913	16,952	30,864	96,770	-	
593	Kisumu District	-	2,542	-	4,838	-	4,838	8,429	29,531	1,070.78	50,640	17,597	15,848	19,085	34,933	66,668	-	
594	Narok District	-	2,558	-	5,207	-	5,207	9,222	19,108	1,682.3	57,360	19,230	15,332	11,677	27,009	105,183	-	
595	Nairobi District	-	1,569	-	4,435	-	4,435	5,650	12,647	12,680	53,040	11,795	9,271	6,529	15,800	29,572	-	
596	Siaya District	-	1,092	100,000	5,254	56,517	61,772	3,928	27,379	13,424	54,600	8,202	17,008	21,200	38,228	113,453	-	
597	Uasin Gishu District	-	2,222	-	5,622	-	5,622	7,964	23,686	1,654.7	60,120	16,628	19,200	21,472	40,672	62,948	-	
598	Wajir District	-	1,949	-	5,022	-	5,022	7,017	29,487	1,194.6	53,320	14,650	15,976	17,579	33,555	35,876	-	
599	Wundanyi District	-	2,798	-	4,591	-	4,591	10,074	33,275	1,216.80	53,040	21,033	21,392	25,866	47,258	61,008	8,200	
600	Bukomanyi District	-	1,554	-	4,426	-	4,426	5,596	21,422	1,362.82	53,760	11,683	13,913	11,928	25,842	28,473	-	
601	Wundanyi District	-	16,708	-	6,578	-	6,578	10,354	30,177	14,149	103,920	21,657	18,426	22,350	40,776	38,718	-	
602	Ruirui District	-	15,003	-	5,284	-	5,284	8,364	15,951	14,149	64,560	17,462	11,721	12,807	24,528	32,131	-	
603	Ngora District	-	1,769	-	5,529	15,254	20,783	6,368	22,223	1,070.78	37,080	13,296	11,850	10,547	22,397	47,303	-	
604	Narok District	-	2,598	-	5,542	62,955	68,497	9,355	12,510	1,682.3	45,600	19,532	8,111	5,399	13,510	104,034	-	
605	Kibuku District	-	14,048	-	5,443	62,955	68,398	9,075	21,875	92,477	42,360	18,947	10,303	13,937	26,240	53,239	-	
606	Nwoya District	-	1,380	-	5,808	11,017	16,825	4,972	15,804	1,070.78	30,600	10,378	10,174	6,655	16,829	56,418	-	
607	Kole District	-	2,296	-	9,788	19,384	29,172	8,269	25,874	1,682.3	75,960	17,263	12,366	11,928	24,294	69,496	-	
608	Butambala District	-	1,457	-	4,398	-	4,398	5,248	26,029	1,194.6	33,240	10,956	13,269	13,812	27,081	21,022	-	
609	Streema District	-	15,612	-	5,126	-	5,126	10,555	41,026	14,149	93,360	22,037	21,650	21,345	42,995	40,908	-	
610	Burweji District	-	10,979	-	5,924	-	5,924	6,328	14,360	1,216.80	48,480	13,212	11,721	11,726	23,477	23,908	-	
611	Agago District	-	4,480	-	6,420	6,296	12,715	16,130	25,335	1,606.18	149,400	33,677	18,813	15,570	34,383	131,143	-	
612	Kween District	-	2,006	-	5,280	32,126	37,406	7,222	15,139	141,149	90,120	15,078	9,271	10,673	19,944	40,148	8,200	
751	Arusi District	-	659	-	5,458	-	5,458	2,372	-	34,070	43,680	4,951	6,563	6,906	13,469	-	-	
752	Entebbe District	-	800	-	-	-	-	2,880	-	34,070	4,560	6,013	6,434	6,529	12,963	-	-	
753	Fort Portal District	-	695	-	-	-	-	2,501	-	38,938	12,720	5,222	6,342	5,274	11,708	-	-	
754	Gulu District	-	1,562	-	39,347	39,347	39,347	5,625	-	43,805	9,000	11,745	8,497	8,538	17,035	-	-	
755	Jinja District	-	990	-	-	-	-	3,563	-	38,938	7,800	7,439	7,079	4,646	11,725	-	-	
756	Kapchor District	-	682	-	-	-	-	2,456	-	38,938	10,320	5,128	7,466	7,785	15,251	-	-	
758	Lira District	-	1,245	-	4,519	-	4,519	4,484	-	43,805	7,560	9,362	6,950	6,133	13,103	-	-	
759	Matany District	-	904	-	-	-	-	3,256	-	38,938	7,320	6,797	6,716	7,344	13,710	-	-	
760	Mbaraka District	-	1,046	-	-	-	-	3,496	-	38,938	11,280	7,867	8,240	9,543	17,783	-	-	
761	Mbaraka District	-	954	-	-	-	-	3,496	-	38,938	6,960	7,173	7,337	7,031	14,368	-	-	
762	Moroto District	-	330	-	12,431	12,431	12,431	1,187	-	34,070	2,040	2,479	5,145	1,256	6,401	-	-	
763	Soroti District	-	824	-	9,163	9,163	9,163	2,966	-	38,938	10,800	6,193	6,821	7,031	13,852	-	-	
764	Tororo District	-	550	-	-	-	-	1,979	-	34,070	4,800	4,132	6,434	5,901	12,335	-	-	
770	Kasese District	-	1,232	-	-	-	-	4,437	-	38,938	8,880	9,264	7,982	5,901	13,883	-	-	
771	Homa District	-	1,182	-	-	-	-	4,255	-	43,805	19,320	8,883	8,755	9,292	18,047	-	-	
772	Musono District	-	1,073	-	-	-	-	3,865	-	34,070	19,070	8,070	9,013	10,547	19,560	-	-	
773	igariga District	-	629	-	-	-	-	2,266	-	34,070	7,440	4,730	5,403	7,157	12,560	-	-	
774	Masindi District	-	1,150	-	11,804	11,804	11,804	4,141	-	43,805	11,280	8,646	8,240	7,408	15,648	-	-	
775	Ntungamo District	-	483	-	-	-	-	1,740	-	38,938	3,840	3,633	5,403	1,883	7,286	-	-	
776	Busia District	-	588	-	-	-	-	2,117	-	34,070	3,840	4,420	5,403	4,646	10,049	-	-	
777	Bushenyi District	-	712	-	-	-	-	2,564	-	38,938	10,880	5,353	7,724	3,265	10,989	-	-	
778	Rukungiri District	-	655	-	-	-	-	2,360	-	38,938	11,520	4,927	6,434	4,395	10,829	-	-	
GRAND TOTAL		4,193,639	799,056	100,000	785,000	2,068,215	2,853,215	1,436,931	4,028,424	16,251,581	10,619,000	3,000,000	2,188,184	2,500,000	4,688,184	10,019,928	41,000	

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Marketing Grant (PMG) Incl. PRDP			Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non-Wage)	Technical and Farm Schools (Non-Wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADS (Districts) - Wage	TOTAL RECURRENT	Local Govt Delivery
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component	Total								
		321448			321449		321453	321455	321457	321461	321462	321464			
501	Agumbe District	-	57,049	2,400.9	-	22,000	22,000	1,099,580	-	-	-	-	205,035	14,108,663	790,623
502	Abac District	-	78,694	191,958	-	-	-	-	-	120,738	-	-	221,685	19,916,979	557,128
503	Arusa District	7,200	201,394	468,108	-	22,000	22,000	-	-	242,476	153,381	422,878	488,085	42,915,009	1,228,617
504	Bugere District	-	-	130,799	-	22,000	22,000	12,833	-	120,738	-	-	221,685	17,637,047	728,061
505	Burudungu District	-	-	76,318	-	22,000	22,000	1,265,616	98,206	-	-	149,479	288,285	16,278,328	357,046
506	Busemye District	7,200	67,462	111,365	-	-	-	-	-	-	267,733	336,652	238,335	17,604,115	250,132
507	Busia District	7,200	95,377	184,899	-	22,000	22,000	-	73,824	-	99,890	149,479	304,935	16,137,632	355,070
508	Gus District	7,200	76,011	239,811	-	22,000	22,000	2,714,685	108,365	-	-	436,299	304,935	22,421,868	526,169
509	Hombe District	-	-	177,670	-	22,000	22,000	-	-	-	-	399,509	288,285	16,727,121	784,522
510	Isarua District	-	-	140,704	-	22,000	22,000	-	94,200	-	167,841	60,480	304,935	34,697,575	616,236
511	Itira District	-	-	110,266	-	22,000	22,000	-	33,864	-	176,343	158,946	228,335	22,024,572	687,230
512	Kabare District	-	-	117,153	-	22,000	22,000	-	63,664	120,738	-	363,237	454,785	37,564,165	677,607
513	Kabarole District	7,200	106,735	271,309	-	22,000	22,000	-	-	-	-	370,116	428,135	23,489,323	618,673
514	Kaberamaido District	-	196,735	271,309	162,649	-	162,649	-	-	-	178,258	-	228,335	12,302,965	370,786
515	Kakanga District	-	-	85,498	-	22,000	22,000	278,197	-	-	196,458	-	155,085	5,949,877	389,585
517	Kamuli District	-	-	149,244	-	22,000	22,000	-	28,200	-	-	-	254,985	27,194,112	722,538
518	Kamwenge District	-	-	97,491	-	22,000	22,000	-	-	120,738	150,832	-	288,285	15,821,464	558,614
519	Karungu District	7,200	-	65,027	-	22,000	22,000	1,811,085	104,301	120,738	266,239	-	321,585	19,831,910	350,146
520	Kasachoma District	-	35,412	65,160	-	22,000	22,000	-	-	120,738	-	149,479	288,285	11,380,963	170,745
521	Kasene District	7,200	-	238,991	-	22,000	22,000	-	-	-	178,232	149,479	521,385	35,365,687	1,097,620
522	Karakwi District	-	110,172	184,245	151,766	-	151,766	-	-	120,738	-	-	205,035	10,060,552	329,072
523	Kayunga District	7,200	-	95,035	-	22,000	22,000	-	-	-	176,824	-	188,285	2,202,453	544,445
524	Kibale District	-	-	230,214	-	22,000	22,000	-	-	-	144,355	-	621,785	28,114,674	511,113
525	Kiboga District	-	-	51,524	-	22,000	22,000	-	-	171,735	-	-	171,735	11,070,031	365,935
526	Kisiro District	7,200	76,287	145,838	-	22,000	22,000	2,494,034	-	-	156,860	149,479	271,635	24,905,007	411,060
527	Kisumu District	7,200	118,041	245,838	-	22,000	22,000	1,484,397	54,182	-	157,987	279,045	205,035	17,157,553	623,441
528	Kotido District	-	50,071	177,340	-	22,000	22,000	337,875	-	-	-	99,653	138,435	6,756,623	631,000
529	Kumi District	-	66,890	143,361	166,376	-	166,376	-	-	120,738	-	-	155,085	15,505,231	468,219
530	Kyenjojo District	-	-	88,793	-	22,000	22,000	-	-	-	-	179,375	304,935	17,195,152	611,512
531	Lira District	7,200	191,929	328,150	-	22,000	22,000	-	96,000	-	-	254,985	254,985	19,774,512	495,516
532	Luwero District	-	-	112,376	-	22,000	22,000	-	80,596	-	-	-	254,985	35,232,960	736,770
533	Masaka District	-	-	68,602	-	22,000	22,000	-	-	86,780	166,152	313,617	188,385	12,533,872	318,807
534	Masindi District	7,200	66,715	198,936	-	22,000	22,000	-	-	-	149,479	149,479	188,385	12,651,062	361,369
535	Mawambe District	-	149,187	212,721	-	22,000	22,000	340,253	-	-	277,924	-	254,985	19,510,834	782,160
536	Mbea District	-	110,172	212,721	-	22,000	22,000	-	82,437	-	-	428,854	421,485	24,122,271	439,487
537	Morara District	-	104,987	118,181	107,787	-	107,787	-	44,700	242,476	719,336	191,140	321,585	24,558,545	461,474
538	Moroto District	-	34,625	118,181	-	22,000	22,000	336,213	36,000	-	100,555	193,984	138,435	7,793,793	413,585
539	Noyo District	-	88,137	243,883	-	22,000	22,000	-	-	-	126,455	179,375	188,385	12,810,383	810,814
540	Voi District	-	-	50,594	-	22,000	22,000	-	-	-	126,455	-	155,085	16,529,028	444,415
541	Mudende District	-	-	135,923	-	22,000	22,000	-	66,373	-	168,686	-	288,285	25,939,986	677,694
542	Mukono District	-	-	131,299	-	22,000	22,000	76,992	-	-	-	-	288,285	8,830,559	490,062
543	Nakapiripiti District	-	31,517	131,216	-	22,000	22,000	856,698	-	-	120,361	-	171,735	15,551,356	282,575
544	Nakasonjoia District	-	-	59,241	-	22,000	22,000	-	-	-	-	-	221,685	15,551,356	586,341
545	Nebi District	-	39,347	153,431	-	22,000	22,000	-	20,996	-	121,884	179,375	288,285	21,269,306	586,341
546	Nyungu District	-	-	118,325	-	22,000	22,000	-	-	-	274,239	179,375	388,185	29,946,369	643,190

## Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Marketing Grant (PMG) incl. PRDP			Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADS (Districts) - Wage	TOTAL RECURRENT	Local Govt Deliver
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component	Total								
		321448				321449		321453	321455	321457	321461	321462	321464		Normal
547	Papier District	-	149,566	255,455	-	22,000	22,000	2,355,591	-	120,738	144,355	-	238,335	13,253,702	524,485
548	Pailija District	-	180,997	293,772	219,003	-	219,003	-	-	100,363	157,987	189,341	354,885	20,891,289	607,722
549	Raka District	7,200	-	143,734	-	22,000	22,000	-	90,755	-	157,987	134,531	404,835	38,711,098	822,830
550	Rikungu District	-	-	77,871	-	22,000	22,000	-	-	-	318,225	144,995	238,335	21,865,843	454,688
551	Semgale District	-	-	66,256	-	22,000	22,000	-	51,473	-	-	-	171,735	16,036,078	352,730
552	Songo District	-	25,182	80,821	-	22,000	22,000	-	-	-	-	-	388,185	16,463,656	282,736
553	Sogor District	-	78,694	178,842	162,649	-	162,649	-	-	241,476	231,747	382,235	205,035	13,725,733	422,574
554	Tororo District	-	121,139	252,110	-	22,000	22,000	-	132,955	98,040	171,220	302,065	388,185	26,116,506	676,119
555	Wakiso District	7,200	-	261,301	-	22,000	22,000	-	-	-	-	281,551	254,985	21,077,044	1,048,876
556	Wundie District	-	62,955	270,298	-	22,000	22,000	-	-	-	180,766	272,758	288,285	16,242,081	344,823
557	Buriale District	-	8,749	66,770	-	-	-	-	6,000	-	-	-	238,335	16,242,081	416,884
558	Bandia District	-	51,867	-	-	22,000	22,000	-	-	-	77,701	-	271,635	9,805,760	1,060,907
559	Karabong District	-	77,943	310,163	-	22,000	22,000	681,935	-	-	-	-	321,585	19,860,784	579,322
560	Isigiro District	-	-	720,128	-	22,000	22,000	-	-	120,738	-	150,974	338,435	15,573,446	364,784
561	Kaliro District	-	-	61,702	-	22,000	22,000	-	-	-	241,806	199,306	338,235	15,017,658	473,721
562	Kiruhura District	-	-	90,908	-	22,000	22,000	-	-	-	-	-	254,985	10,705,275	441,740
563	Kopoko District	-	44,856	128,343	-	22,000	22,000	-	46,200	-	-	-	221,685	10,004,410	270,096
564	Anolara District	-	47,217	100,601	140,734	-	140,734	-	-	120,738	-	-	304,935	12,914,075	673,395
565	Amuria District	-	-	139,652	155,344	-	155,344	-	-	120,738	-	-	538,035	23,303,492	537,130
566	Wanawa District	-	39,347	41,246	-	22,000	22,000	1,038,875	-	-	-	-	238,335	11,272,661	126,852
567	Bukwo District	-	-	82,125	-	22,000	22,000	-	-	-	-	-	288,285	14,359,221	414,106
568	Viyana District	-	-	66,467	-	22,000	22,000	-	-	89,044	-	-	254,985	11,697,500	302,088
569	Nakaseke District	-	76,359	168,898	-	22,000	22,000	905,810	-	-	-	-	228,335	19,422,006	548,862
571	Budaka District	-	44,856	109,734	-	22,000	22,000	-	-	-	154,326	404,289	138,435	10,414,762	245,671
572	Oyam District	-	82,629	194,118	-	22,000	22,000	-	-	120,738	132,884	-	221,685	10,529,172	308,706
573	Abim District	-	78,694	133,191	-	22,000	22,000	1,052,892	-	-	-	-	155,085	13,265,146	356,801
574	Namutumba District	-	-	58,037	-	22,000	22,000	-	-	120,738	-	-	221,685	10,529,172	308,706
575	Doko District	-	36,027	94,802	148,039	-	148,039	-	-	-	-	-	155,085	6,200,573	1,83,698
576	Bulisa District	-	15,739	50,290	-	22,000	22,000	-	-	-	-	-	171,735	12,475,345	371,577
577	Maracha District	-	39,347	99,895	-	22,000	22,000	-	-	-	-	-	138,435	12,967,837	297,604
578	Bukeera District	-	81,055	134,771	144,989	-	144,989	-	-	-	-	120,082	304,935	11,211,698	246,596
579	Bududa District	-	35,412	78,131	-	22,000	22,000	-	-	-	-	-	138,435	6,974,057	171,052
580	Nyatoro District	-	-	23,068	-	22,000	22,000	-	-	-	-	-	105,135	3,068,054	285,704
581	Amudat District	-	58,445	117,299	-	22,000	22,000	189,410	-	-	-	-	238,335	21,350,121	666,745
582	Bukwe District	-	-	21,564	-	22,000	22,000	-	57,600	-	-	124,068	138,435	11,573,136	444,124
583	Buvende District	-	-	81,186	-	22,000	22,000	-	-	-	-	-	171,735	8,376,705	246,570
584	Kyegegwa District	-	-	43,577	-	22,000	22,000	-	-	-	-	-	221,685	10,228,835	438,948
585	Lamwo District	-	253,727	356,542	-	22,000	22,000	1,058,934	-	-	178,795	-	138,435	12,278,037	169,385
586	Oruke District	-	106,237	141,679	-	-	-	-	-	-	-	-	205,035	10,337,657	386,032
587	Zombo District	-	115,056	72,815	-	22,000	22,000	-	-	-	-	-	188,385	10,337,657	386,032
588	Aleborg District	-	-	-	-	-	-	-	-	-	-	-	121,785	3,808,160	231,506
589	Burumbuli District	-	50,803	84,632	-	-	-	-	-	-	-	-	121,785	3,808,160	231,506
590	Buwuma District	-	-	88,606	-	22,000	22,000	370,940	-	-	-	-	221,785	9,892,499	334,882
591	Gomba District	-	-	43,756	-	22,000	22,000	-	-	-	152,355	404,139	-	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Marketing Grant (PMG) Incl. PRDP			Sanitation and Hygiene Grant			Hard to Reach Allowances	Community Polytechnics (Non-Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADS (Districts) - Wage	TOTAL RECURRENT	Local Govt Delivery
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component	Total								
		321448				321449		321453	321455	321457	321461	321462	321464		
592	Kyerogongo District	-	2,804	214,211	-	23,000	23,000	-	-	-	155,172	-	155,085	11,933,805	654,692
593	Kyerogongo District	-	-	66,668	-	23,000	23,000	-	-	-	-	-	17,735	13,677,963	450,707
594	Naranyigi District	-	-	105,183	-	23,000	23,000	879,954	-	-	-	-	155,085	10,013,742	483,342
595	Ntoroko District	-	-	29,572	-	23,000	23,000	56,273	-	-	-	-	205,035	5,927,044	210,108
596	Serege District	-	27,543	140,686	151,766	-	151,766	-	128,684	-	-	-	205,035	14,347,009	37,292
597	Kyerogongo District	-	-	62,948	-	23,000	23,000	-	-	-	-	-	188,385	10,932,504	37,465
598	Kyerogongo District	-	-	35,876	-	23,000	23,000	-	-	-	-	149,479	13,339,517	256,208	
599	Kyerogongo District	-	-	69,208	-	23,000	23,000	-	-	-	-	-	171,735	14,587,807	370,447
600	Kyerogongo District	-	-	28,473	-	23,000	23,000	-	-	-	164,744	-	238,335	13,782,003	255,472
601	Ntoroko District	-	-	38,718	-	23,000	23,000	-	-	-	-	-	121,785	7,599,231	192,089
602	Ntoroko District	-	-	32,132	-	23,000	23,000	-	-	-	-	-	221,685	7,792,003	255,472
603	Ntoroko District	-	38,134	85,437	155,344	-	155,344	-	-	-	-	37,445	121,785	10,636,876	245,994
604	Ntoroko District	-	76,333	180,367	-	23,000	23,000	344,362	-	-	-	-	171,735	7,886,152	458,375
605	Kibuku District	-	15,739	68,977	126,124	-	126,124	-	-	-	-	-	205,035	10,620,745	288,210
606	Nwoya District	7,200	55,873	119,491	23,000	23,000	23,000	424,517	-	-	-	-	121,785	7,729,115	207,502
607	Kibuku District	-	29,076	98,572	-	-	-	-	-	-	-	-	138,435	14,642,425	356,107
608	Buramba District	-	-	21,022	-	23,000	23,000	-	-	-	171,899	-	138,435	11,543,656	139,778
609	Serege District	-	-	40,908	104,060	-	104,060	-	-	-	357,706	-	221,685	18,977,343	335,747
610	Buramba District	-	-	23,908	-	23,000	23,000	-	-	-	-	-	171,785	6,129,537	150,998
611	Agago District	-	94,433	225,766	-	23,000	23,000	1,445,447	-	-	-	-	304,935	15,460,177	633,324
612	Kween District	-	7,869	56,217	-	23,000	23,000	-	-	-	-	-	238,335	7,156,244	161,573
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	5,352,977	160,132
752	Erebebe Municipal Council	-	-	-	-	-	-	-	87,000	-	-	-	-	5,772,694	233,226
753	Fort-Porta Municipal Council	-	-	-	-	-	-	-	55,800	-	-	-	-	5,951,017	133,938
754	Gulu Municipal Council	-	39,347	39,347	-	-	-	-	77,400	-	-	-	-	9,021,942	374,245
755	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	8,514,186	270,555
757	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	158,430	-	-	6,939,537	240,063
758	Mabale Municipal Council	-	9,039	9,039	-	-	-	-	-	-	-	-	-	6,326,663	274,378
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	4,982,432	207,637
760	Mabale Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	9,586,841	231,112
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	13,894,698	227,032
762	Moroto Municipal Council	-	31,478	31,478	-	-	-	-	-	-	-	-	-	2,161,077	29,476
763	Soroti Municipal Council	-	29,066	29,066	-	-	-	-	55,800	-	-	-	-	6,480,609	149,015
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	4,864,537	115,699
770	Kasese Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	7,397,566	293,373
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-	92,937	-	-	5,795,241	233,708
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	7,416,721	280,874
773	Ngara Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	3,559,981	131,411
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	6,087,388	246,906
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	2,249,160	41,545
776	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	2,913,173	116,945
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	4,971,501	119,802
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	-	-	3,884,623	59,428
	GRAND TOTAL	108,000	4,080,747	14,249,675	2,207,995	2,000,000	4,207,995	23,418,400	1,875,575	2,909,725	8,221,428	11,389,929	26,904,735	1,937,262,581	57,476,600

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Management and Service by (LGMSD) Incl. PRDP		Rural Water and Sanitation Incl. PRDP		Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development Incl. PRDP				
		PRDP	Total	Normal	PRDP			Total	Capacity Building Grants	Municipal Development Grants		Total	Normal	PRDP	Total	
		321426			321428		321452	321429		321465		321417		321431		
501	Agulima District	2,979,759	1,050,381	428,692	1,070,039	535,701	-	896,712			-	1,200,000	51,328	325,202	376,529	105,326
502	Abaci District	112,005	669,133	662,420	94,433	756,853	26,723	934,615			-		65,378	324,777	390,154	175,543
503	Arua District	201,394	1,430,021	587,269	201,394	788,663	-	2,124,589			-		170,646	302,091	472,737	210,652
504	Bughi District	-	728,061	674,703	-	674,703	-	966,678			-		165,890	-	165,890	351,086
505	Bundibugyo District	-	357,046	353,099	-	353,099	24,012	1,050,146			-	1,000,000	183,452	-	183,452	220,652
506	Busemyi District	-	250,132	356,129	-	356,129	-	871,093			-	-	170,339	-	170,339	140,434
507	Busa District	118,061	473,111	362,441	74,368	436,809	-	1,012,994			-		144,847	127,236	272,083	140,434
508	Busi District	114,017	674,186	371,089	380,056	751,145	213,782	1,167,497			-		88,922	380,056	468,978	140,434
509	Choma District	-	784,522	383,567	-	383,567	97,983	1,180,937			-		176,115	-	176,115	280,869
510	Ganga District	-	616,236	674,703	-	674,703	254,756	1,184,324			-		154,923	-	154,923	351,086
511	Ilipa District	-	687,030	676,876	-	676,876	-	928,897			-		162,375	-	162,375	280,869
512	Kabale District	-	677,607	356,129	-	356,129	327,698	1,750,821			-		197,762	-	197,762	210,652
513	Kabarole District	-	618,673	467,253	-	467,253	-	1,453,993			-		179,921	-	179,921	280,869
514	Kabonagalo District	164,426	535,111	351,027	-	351,027	197,748	771,603			-		123,555	177,953	301,509	175,543
515	Kaungara District	-	389,585	375,060	-	375,060	52,969	568,074			-		377,012	-	377,012	140,434
516	Kamuli District	-	722,538	665,724	-	665,724	-	1,091,496			-		105,509	-	105,509	280,869
517	Kamwanga District	-	558,614	372,291	-	372,291	-	1,087,509			-		187,443	-	187,443	210,652
518	Karungu District	-	350,146	356,129	-	356,129	-	1,067,926			-		168,082	-	168,082	105,326
519	Kapchorwa District	130,081	300,826	373,432	88,242	461,674	-	1,017,126			-	1,000,000	982,556	161,323	259,579	105,326
520	Karasa District	-	1,597,620	468,769	62,955	531,725	482,931	794,467			-		183,884	-	183,884	280,869
521	Kaseje District	251,034	580,126	468,769	62,955	531,725	482,931	794,467			-		141,650	-	141,650	280,869
522	Kakuli District	-	541,445	520,052	-	520,052	70,625	813,698			-		189,975	-	189,975	280,869
523	Kayunga District	-	1,111,134	472,906	-	472,906	284,407	2,338,590			-		192,815	-	192,815	280,869
524	Kibahe District	-	366,935	414,560	-	414,560	106,891	615,317			-		99,923	-	99,923	210,652
525	Kiboga District	-	411,060	772,428	-	772,428	-	865,126			-		99,923	-	99,923	210,652
526	Kisumu District	323,842	947,283	351,027	220,344	571,370	52,969	803,067			-		132,560	354,124	486,684	105,326
527	Kisumu District	200,286	831,286	470,414	417,262	887,676	-	517,966			-		100,203	333,810	434,013	105,326
528	Kotido District	139,919	608,138	361,921	201,422	563,343	-	842,824			-		114,468	192,801	307,268	210,652
529	Kumi District	-	611,512	535,500	-	535,500	-	1,262,347			-		154,337	-	154,337	351,086
530	Kyerwa District	365,473	840,989	568,812	172,737	741,549	52,969	1,094,499			-		57,372	287,894	345,266	175,543
531	Lira District	-	736,770	475,007	-	475,007	171,609	1,123,482			-		139,284	-	139,284	280,869
532	Luwero District	-	318,807	364,685	-	364,685	203,891	664,527			-		140,364	-	140,364	210,652
533	Masaka District	119,042	481,410	361,803	105,699	467,503	-	722,919			-		148,185	333,199	481,385	140,434
534	Masindi District	-	782,160	624,103	211,687	835,790	177,161	1,091,082			-		134,338	-	134,338	280,869
535	Mavago District	-	439,487	624,103	211,687	835,790	177,161	1,091,082			-		178,951	393,471	572,422	175,543
536	Mbari District	-	462,474	673,530	-	673,530	-	1,192,798			-		164,124	-	164,124	140,434
537	Mbarara District	125,281	538,866	495,529	174,097	669,626	106,891	564,457			-		41,256	472,656	513,912	105,326
538	Moroto District	288,021	1,098,834	691,363	101,122	792,485	106,891	784,156			-		161,146	291,168	452,315	105,326
539	Moyo District	-	441,415	674,530	-	674,530	160,346	667,977			-		169,921	-	169,921	210,652
540	Mugli District	-	1,193,041	674,530	-	674,530	-	1,732,850			-		145,327	-	145,327	280,869
541	Mubende District	-	677,694	503,320	-	503,320	101,175	1,181,319			-		113,586	-	113,586	210,652
542	Mukono District	208,544	698,606	668,910	156,800	825,710	195,966	689,662			-		190,019	225,243	415,262	140,434
543	Nakapiripiti District	-	281,575	424,127	-	424,127	-	821,907			-		180,339	-	180,339	210,652
544	Nakasongola District	347,264	933,605	351,027	157,388	508,415	-	1,111,935			-		151,365	109,354	260,720	175,543
545	Nebbi District	-	643,190	441,359	-	441,359	358,560	1,531,139			-		200,519	-	200,519	210,652
546	Ntungamo District	-	-	-	-	-	-	-			-		-	-	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Management and Service ry (UGMSD) Incl. PRDP		Rural Water and Sanitation Incl. PRDP		Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development Incl. PRDP			
		PRDP	Total	Normal	PRDP			Total	Capacity Building Grants	Municipal Development Grants		Total	Normal	PRDP	Total
547	Pader District	99,720	624,966	610,276	116,329	726,605	899,022			-	163,07	299,731	462,738	140,434	
548	Pader District	50,364	656,076	530,205	354,124	884,329	1,154,976			-	146,253	322,646	468,899	175,543	
549	Ravet District	-	822,830	683,220	-	683,220	1,531,985			-	192,709	-	192,709	280,869	
550	Rukungu District	-	454,688	356,129	-	356,129	989,105			-	170,060	-	170,060	140,434	
551	Semadulu District	-	352,730	672,530	-	672,530	657,100			-	136,423	-	136,423	70,217	
552	Soroti District	213,154	495,589	368,411	69,439	437,850	1,488,778			-	122,564	25,895	148,458	105,326	
553	Soroti District	354,124	776,798	419,594	236,083	655,677	776,555			-	125,929	212,474	338,403	175,543	
554	Soroti District	250,444	926,563	597,771	74,759	672,530	1,362,990			-	197,758	109,149	306,907	210,652	
555	Wakiso District	-	1,330,557	676,876	-	676,876	2,074,843			-	197,762	-	197,762	210,652	
556	Yumbe District	157,388	1,206,264	585,414	113,123	698,537	863,185			-	171,143	377,732	548,875	175,543	
557	Yumbe District	209,973	554,795	455,859	113,123	568,982	925,726			-	104,883	236,219	341,103	210,652	
558	Barotsi District	-	416,484	600,616	-	600,616	925,726			-	164,337	-	164,337	210,652	
559	Kaobong District	292,287	1,353,195	666,910	155,887	822,796	1,303,146			-	150,537	545,603	696,140	175,543	
560	Alingit District	-	579,922	673,530	-	673,530	1,243,604			-	162,604	-	162,604	210,652	
561	Kallio District	-	364,784	416,332	-	416,332	543,122			-	151,263	-	151,263	351,086	
562	Kiruhura District	-	473,721	673,530	-	673,530	1,244,494			-	114,763	-	114,763	210,652	
563	Koboko District	201,457	643,197	431,124	72,005	503,129	665,226			-	82,106	264,412	346,519	175,543	
564	Amoratar District	255,756	525,852	435,182	62,935	498,118	811,259			-	79,139	251,821	330,960	140,434	
565	Amuria District	104,650	126,894	415,459	126,894	542,354	1,310,508			-	134,444	331,106	465,549	175,543	
566	Varakwa District	354,124	897,253	667,910	118,041	785,951	1,988,249			-	88,294	90,498	178,792	175,543	
567	Bukwa District	185,718	312,570	387,613	55,086	442,699	821,855			-	100,019	136,319	236,338	140,434	
568	Vituvya District	-	502,956	461,565	-	461,565	1,023,443			-	166,337	-	166,337	210,652	
569	Nakaseke District	-	414,106	355,900	-	355,900	1,034,573			-	156,210	-	156,210	210,652	
570	Amuria District	152,712	612,781	495,529	152,717	648,246	570,050			-	70,836	305,434	376,271	140,434	
571	Budaka District	138,852	440,940	591,293	78,694	669,987	851,019			-	151,255	236,083	387,337	175,543	
572	Oyam District	137,715	686,077	470,414	281,725	752,139	944,895			-	141,075	553,586	694,661	175,543	
573	Abim District	414,412	660,683	613,897	125,911	739,807	558,627			-	126,133	243,952	370,085	140,434	
574	Namutumba District	-	356,801	461,647	-	461,647	572,592			-	180,444	-	180,444	351,086	
575	Isokolo District	354,124	662,829	461,670	118,041	579,711	820,344			-	82,105	295,103	377,209	140,434	
576	Bulisa District	125,911	309,609	509,971	47,217	557,187	509,035			-	112,682	212,474	325,156	210,652	
577	Maracha District	314,870	686,417	681,564	78,694	760,258	629,763			-	154,122	251,821	406,044	210,652	
578	Bukedha District	142,456	440,040	363,789	103,876	467,665	717,339			-	118,809	78,694	207,504	175,543	
579	Bududa District	174,308	420,904	366,406	64,304	430,709	1,113,485			-	100,442	132,065	232,508	140,434	
580	Yantoro District	-	171,052	439,179	-	439,179	436,146			-	152,252	-	152,252	210,652	
581	Amudat District	263,002	548,206	495,529	146,112	641,641	383,816			-	100,287	233,780	334,067	140,434	
582	Bukwe District	-	666,245	502,320	-	502,320	941,441			-	148,932	-	148,932	210,652	
583	Buvende District	-	444,124	502,320	-	502,320	597,192			-	98,934	-	98,934	421,303	
584	Kyegamba District	-	246,910	365,532	-	365,532	601,529			-	65,296	-	65,296	351,086	
585	Lamwo District	199,320	638,267	351,027	134,775	485,802	883,828			-	105,077	179,784	284,860	140,434	
586	Oluka District	255,856	424,140	441,198	129,845	571,043	487,572			-	79,135	361,993	441,128	140,434	
587	Zombo District	313,291	717,892	330,808	123,413	454,221	706,801			-	55,962	161,511	217,473	210,652	
588	Aetong District	474,566	862,618	379,630	142,376	522,006	715,585			-	43,521	300,571	344,092	175,543	
589	Bulambuli District	159,665	374,535	313,839	87,090	400,929	1,282,995			-	77,163	166,923	244,086	175,543	
590	Buvuma District	-	337,606	387,626	-	387,626	521,885			-	37,595	-	37,595	210,652	
591	Gomba District	-	234,882	331,453	-	331,453	495,955			-	64,307	-	64,307	280,869	

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in Ushs. '000]

VOTE	LOCAL GOVERNMENT	Management and Service Y (IGMSD) incl. PRDP		Rural Water and Sanitation incl. PRDP				Construction of Secondary Schools	NAADS	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development incl. PRDP							
		PRDP	Total	Normal	PRDP	Total	Capacity Building Grants			Municipal Development Grants	Total	Normal		PRDP	Total	Normal					
		321426			321428			321452		321429			321465			321417			321431		
592	Kyamba District	168,354	823,046	495,529	332,868	628,397	-	-	511,122	-	-	-	-	50,449	23,799	282,247	75,543				
593	Kyamba District	-	450,707	475,208	-	475,208	-	-	666,044	-	-	-	-	194,973	-	194,973	35,086				
594	Kyamba District	-	483,341	502,320	-	502,320	-	-	715,240	-	-	-	-	63,318	-	63,318	35,086				
595	Kyamba District	-	210,108	329,000	-	329,000	-	-	677,736	-	-	-	-	119,391	-	119,391	21,652				
596	Kyamba District	357,282	674,572	664,724	34,503	679,226	395,496	-	765,807	-	-	-	-	99,720	175,364	275,083	40,434				
597	Kyamba District	-	319,465	502,320	-	502,320	-	-	799,401	-	-	-	-	59,360	-	59,360	21,652				
598	Kyamba District	-	256,208	329,000	-	329,000	149,647	-	494,835	-	-	-	-	47,785	-	47,785	280,869				
599	Kyamba District	-	370,447	455,373	-	455,373	-	-	634,601	-	-	-	-	61,438	-	61,438	280,869				
600	Kyamba District	-	202,165	329,000	-	329,000	-	-	391,701	-	-	-	-	40,959	-	40,959	280,869				
601	Kyamba District	-	255,471	371,637	-	371,637	-	-	821,131	-	-	-	-	73,789	-	73,789	210,652				
602	Kyamba District	-	192,089	502,320	-	502,320	-	-	736,259	-	-	-	-	75,858	-	75,858	210,652				
603	Kyamba District	236,083	482,077	351,027	99,449	450,476	-	-	664,716	-	-	-	-	70,527	152,537	223,065	175,543				
604	Kyamba District	157,388	615,763	359,347	254,498	613,845	-	-	710,701	-	-	-	-	75,509	589,888	665,398	440,434				
605	Kyamba District	188,551	476,761	495,529	78,694	574,223	-	-	760,052	-	-	-	-	75,346	55,086	130,432	210,652				
606	Kyamba District	81,842	289,343	248,001	64,687	312,688	178,151	-	503,416	-	-	-	-	72,152	236,083	308,235	440,434				
607	Kyamba District	142,685	498,793	432,831	135,691	568,521	-	-	696,421	-	-	-	-	50,251	210,182	260,434	175,543				
608	Kyamba District	-	139,778	329,000	-	329,000	267,227	-	405,872	-	-	-	-	140,688	-	140,688	210,652				
609	Kyamba District	-	335,747	356,129	-	356,129	132,775	-	783,671	-	-	-	-	214,030	-	214,030	280,869				
610	Kyamba District	-	150,998	329,000	-	329,000	-	-	541,471	-	-	-	-	96,735	-	96,735	210,652				
611	Kyamba District	215,396	848,714	495,529	102,302	597,831	28,250	-	1,180,076	-	-	-	-	80,317	535,120	615,437	440,434				
612	Kyamba District	94,433	256,006	449,193	102,302	551,496	-	-	857,130	-	-	-	-	98,425	141,650	232,348	440,434				
751	Kyamba Council	92,529	252,661	-	-	-	-	-	-	-	-	-	-	98,425	41,341	139,757	210,652				
752	Kyamba Council	-	233,226	-	-	-	-	-	-	-	-	-	-	69,425	-	69,425	210,652				
753	Kyamba Council	-	133,938	-	-	-	-	-	-	-	-	-	-	50,265	-	50,265	210,652				
754	Kyamba Council	136,030	510,275	-	-	-	51,969	-	-	-	-	-	-	58,368	92,134	150,502	140,434				
755	Kyamba Council	-	270,555	-	-	-	28,250	-	-	-	-	-	-	63,318	-	63,318	210,652				
757	Kyamba Council	-	140,083	-	-	-	-	-	-	-	-	-	-	59,360	-	59,360	210,652				
758	Kyamba Council	153,656	428,033	-	-	-	35,312	-	-	-	-	-	-	13,848	90,385	104,233	440,434				
759	Kyamba Council	-	207,637	-	-	-	-	-	-	-	-	-	-	33,638	-	33,638	210,652				
760	Kyamba Council	12,127	243,229	-	-	-	-	-	-	-	-	-	-	69,254	-	69,254	140,434				
761	Kyamba Council	-	227,031	-	-	-	-	-	-	-	-	-	-	38,584	-	38,584	210,652				
762	Kyamba Council	23,608	53,084	-	-	-	-	-	-	-	-	-	-	14,984	178,636	193,619	70,217				
763	Kyamba Council	76,002	225,018	-	-	-	-	-	-	-	-	-	-	97,943	58,132	156,075	210,652				
764	Kyamba Council	125,379	241,078	-	-	-	-	-	-	-	-	-	-	104,554	39,347	143,901	105,326				
770	Kyamba Council	-	293,373	-	-	-	-	-	-	-	-	-	-	23,425	-	23,425	280,869				
771	Kyamba Council	-	233,708	-	-	-	-	-	-	-	-	-	-	20,871	-	20,871	210,652				
772	Kyamba Council	-	280,874	-	-	-	-	-	-	-	-	-	-	24,038	-	24,038	280,869				
773	Kyamba Council	-	131,411	-	-	-	-	-	-	-	-	-	-	37,647	-	37,647	280,869				
774	Kyamba Council	63,072	309,978	-	-	-	-	-	-	-	-	-	-	39,380	94,433	133,018	280,869				
775	Kyamba Council	-	41,545	-	-	-	-	-	-	-	-	-	-	30,156	-	30,156	35,086				
776	Kyamba Council	211,942	328,887	-	-	-	-	-	-	-	-	-	-	19,287	-	19,287	240,434				
777	Kyamba Council	-	119,802	-	-	-	-	-	-	-	-	-	-	18,904	-	18,904	210,652				
778	Kyamba Council	-	59,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	GRAND TOTAL	12,531,606	70,008,206	52,942,995	7,429,439	60,372,434	8,858,000	104,342,403	6,561,872	51,284,824	57,846,696	3,200,000	15,174,694	14,908,904	30,083,599	27,068,716					



Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	School Facilities Grant (SFG) Incl. PRDP					Rural Transport Infrastructure (RTI) Incl. PRDP			TOTAL DEVELOPMENT	GRAND TOTAL
		Teachers' Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total		
			321433				321412				
501	Ag. Luman District	-	-	-	322,072	427,398	-	75,130	715,130	5,167,912	19,270,575
502	Abaci District	-	135,328	-	393,672	704,342	512,002	196,736	708,738	4,180,548	24,097,527
503	Arusi District	-	-	-	342,369	351,086	-	604,181	604,181	5,973,202	48,888,210
504	Bahari District	-	-	-	-	-	-	-	-	2,884,418	20,521,465
505	Bundugwio District	-	-	-	-	210,652	-	-	-	3,178,407	19,456,735
506	Bushenyi District	272,000	-	-	-	42,652	-	-	-	2,061,028	19,665,143
507	Busia District	-	-	-	242,702	383,135	-	268,829	268,829	2,846,061	18,983,699
508	Gulu District	-	-	-	418,062	558,496	512,002	380,056	892,058	4,692,142	27,114,010
509	Homu District	-	-	-	-	280,869	-	-	-	2,903,994	19,631,112
510	Igarra District	-	-	-	-	351,086	-	-	-	3,236,028	37,933,602
511	Jinja District	272,000	-	-	-	552,869	-	-	-	3,008,047	30,032,615
512	Kabale District	-	-	-	-	210,652	-	-	-	3,520,668	41,084,833
513	Kabarole District	272,000	116,023	169,136	-	838,028	-	-	-	3,357,268	27,046,599
514	Kaberamaao District	-	-	-	327,378	502,920	512,002	196,735	708,738	3,368,756	15,671,721
515	Kabunga District	272,000	188,679	-	-	601,113	-	-	-	2,310,844	8,260,722
517	Kamuli District	-	-	200,000	-	480,869	-	-	-	3,119,104	30,313,216
518	Kamwenge District	-	78,292	-	-	288,944	-	-	-	2,494,801	18,316,265
519	Karungu District	-	-	203,045	-	413,697	-	-	-	2,355,980	22,187,890
520	Kapchorwa District	-	39,606	-	138,502	283,434	-	82,629	82,629	3,405,268	14,786,233
521	Kasese District	-	-	-	-	280,869	-	-	-	4,307,973	39,673,660
522	Katakwi District	-	-	150,000	262,052	405,763	512,002	144,650	653,652	3,869,096	13,929,647
523	Kayunga District	-	-	124,894	-	280,869	2,230,000	-	2,230,000	6,910,721	35,025,395
524	Kibale District	-	-	-	-	210,652	-	-	-	1,813,278	12,883,310
525	Kiboga District	-	-	-	-	210,652	-	-	-	2,359,189	27,264,196
526	Kisoro District	-	-	-	-	210,652	-	-	-	3,998,119	21,155,677
527	Kigungu District	-	-	-	259,692	365,017	512,002	259,728	771,730	3,353,680	10,110,305
528	Kotido District	-	-	-	400,571	505,897	-	166,905	166,905	3,340,118	18,845,349
529	Kuni District	-	-	-	223,492	434,423	512,002	72,399	584,401	2,914,782	20,109,934
530	Kyericho District	-	-	-	-	351,086	-	-	-	4,511,342	24,285,854
531	Lira District	-	-	-	575,788	75,331	512,002	172,737	684,739	3,061,071	38,294,030
532	Luwero District	-	134,050	-	-	414,919	-	-	-	1,902,926	14,436,799
533	Masaka District	-	-	-	-	210,652	-	-	-	2,978,058	15,243,121
534	Masindi District	-	-	-	307,286	447,720	-	377,122	377,122	3,341,012	22,851,847
535	Mwayuge District	-	-	203,045	-	483,914	-	-	-	4,257,852	28,380,123
536	Mtale District	-	-	-	334,450	509,993	-	117,411	117,411	2,811,512	27,370,057
537	Mbarara District	-	-	-	-	140,434	-	-	-	3,207,259	11,001,052
538	Moroto District	-	-	-	409,210	514,536	-	237,656	237,656	3,895,864	16,706,248
539	Moyo District	-	-	-	374,866	480,186	-	180,997	180,997	2,327,076	18,856,104
540	Mpigi District	272,000	-	-	-	482,652	-	-	-	4,026,596	28,220,309
541	Mukono District	-	-	-	-	280,869	-	-	-	3,060,746	28,900,732
542	Mulondo District	272,000	-	-	-	482,652	-	-	-	3,825,138	12,655,697
543	Nakapiripiti District	-	-	-	225,243	365,677	-	634,255	634,255	1,950,139	17,501,499
544	Nakasongola District	-	31,540	-	-	242,192	-	-	-	3,540,646	24,809,952
545	Nechi District	-	-	-	231,361	406,904	-	313,068	313,068	3,657,418	33,603,787
546	Ntungamo District	272,000	-	-	-	482,652	-	-	-	-	-

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in Ushs. '000]

VOTE	LOCAL GOVERNMENT	School Facilities Grant (SFG) incl. PRDP				Rural Transport Infrastructure (RTI) incl. PRDP				TOTAL DEVELOPMENT	GRAND TOTAL
		Teacher's Houses	Shortfall on Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total		
			321433				321412				
547	Papera District	-	-	-	565,026	705,460	512,002	315,750	827,752	4,239,272	17,492,974
548	Papera District	-	-	120,000	283,299	578,862	-	86,564	86,564	3,931,686	24,822,975
549	Rakai District	-	-	-	-	280,869	-	-	-	3,929,668	42,640,766
550	Rukungiri District	272,000	-	-	-	42,434	-	-	-	2,542,752	24,408,595
551	Sembabule District	272,000	190,000	-	-	532,217	-	-	-	2,351,000	18,387,077
552	Soroti District	272,000	-	-	371,861	749,187	512,002	78,694	590,696	3,762,126	20,225,782
553	Soroti District	-	-	-	212,474	388,017	-	417,905	417,905	3,793,173	17,518,906
554	Tororo District	-	-	-	212,997	423,589	-	-	-	4,132,379	30,248,884
555	Wakiso District	272,000	-	1,288,370	-	1,771,022	-	-	-	6,873,249	55,263,989
556	Wampye District	-	-	-	330,516	535,932	-	472,165	472,165	4,821,637	25,898,681
557	Burera District	-	-	-	262,466	473,118	-	113,735	113,735	3,119,557	19,361,638
558	Burera District	-	-	-	292,287	519,055	-	428,688	428,688	5,121,020	18,608,849
559	Karabong District	-	-	-	-	210,652	-	-	-	2,898,398	22,759,182
560	Karabong District	-	-	-	-	351,086	-	-	-	1,826,586	17,400,032
561	Karabong District	272,000	28,848	-	-	511,500	-	-	-	3,018,008	18,035,667
563	Koboko District	-	-	-	216,409	391,952	512,002	220,004	220,004	2,770,027	13,475,302
564	Koboko District	-	-	-	173,227	313,561	512,002	118,041	630,044	3,109,814	13,114,224
565	Kuriga District	-	38,893	-	413,144	627,581	512,002	188,866	706,868	4,786,743	17,700,817
566	Namwawa District	-	-	-	275,430	450,972	-	140,841	140,841	4,482,917	27,786,408
567	Namwawa District	-	-	-	135,354	275,788	-	94,433	94,433	2,183,684	13,456,345
568	Nyirera District	-	-	-	-	210,652	-	-	-	2,543,606	26,348,427
569	Nakasike District	272,000	202,720	-	-	685,372	-	-	-	2,646,160	17,005,381
570	Namur District	-	-	-	381,793	522,227	512,002	305,434	817,437	3,547,011	15,277,875
571	Budaka District	-	-	-	143,853	319,396	-	115,681	115,681	2,784,359	14,481,859
572	Cyem District	-	-	-	456,252	631,695	512,002	169,192	681,195	4,441,287	23,863,293
573	Abw District	-	-	-	744,739	385,173	-	220,344	220,344	2,934,118	13,348,880
574	Namutumba District	272,000	-	-	-	623,086	-	-	-	2,194,569	15,459,715
575	Doko District	-	58,036	-	472,165	670,635	512,002	196,735	708,738	3,819,355	14,348,527
576	Bulisa District	-	-	-	393,471	604,123	-	78,694	78,694	2,392,804	8,593,377
577	Waracha District	-	-	-	155,185	365,837	-	192,801	192,801	3,041,150	15,516,496
578	Bukedea District	-	-	-	196,735	372,278	512,002	126,774	638,776	2,843,803	15,811,640
579	Bududa District	-	-	-	144,621	285,055	-	219,304	219,304	2,719,621	13,931,320
580	Yantonde District	-	-	-	-	210,652	-	-	-	1,409,681	8,383,738
581	Amudat District	-	111,845	-	175,335	427,613	-	482,170	482,170	2,817,514	5,885,567
582	Bukwe District	-	-	-	-	210,652	-	-	-	2,780,416	24,130,537
583	Kyegegwa District	-	-	-	-	421,303	-	-	-	2,064,072	13,637,208
584	Lamwo District	-	-	310,000	-	661,086	-	-	-	1,940,353	10,317,058
585	Lamwo District	-	-	-	320,423	460,857	403,777	423,862	827,639	3,609,304	13,838,139
586	Choke District	-	-	-	317,997	468,431	403,777	173,127	576,904	2,969,505	10,056,074
587	Zombo District	-	-	-	183,046	393,697	-	161,511	161,511	2,828,610	15,106,648
588	Alelong District	-	-	-	585,322	760,865	403,777	-	403,777	3,608,943	13,946,600
589	Burumbi District	-	-	-	159,665	335,208	-	87,090	87,090	2,753,092	12,441,306
590	Buruma District	-	-	-	-	210,652	-	-	-	1,496,364	5,304,524
591	Goriba District	272,000	-	-	-	552,869	-	-	-	2,430,211	12,322,710

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (including the grants under PRDP) - [in Ushs. '000]

VOTE	LOCAL GOVERNMENT	School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl. PRDP			TOTAL DEVELOPMENT	GRAND TOTAL
		Teacher's Houses	Shortfall on Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP	Total		
			321433			444,112	-	321412			
592	Kiyindaango District	-	-	-	268,569	444,112	-	318,888	318,888	3,007,812	14,941,617
593	Kusasa District	-	58,884	-	-	409,970	-	-	-	2,176,902	15,854,864
594	Namayingo District	272,000	-	-	-	623,086	-	-	-	2,387,305	12,401,047
595	Ntoroko District	272,000	-	-	-	482,652	-	-	-	1,818,887	7,745,932
596	Serege District	-	-	-	14,697	282,131	403,777	140,450	544,227	3,616,543	17,963,552
597	Kyerwani District	-	-	-	-	210,652	-	-	-	1,831,198	12,763,701
598	Kaung District	-	-	-	-	280,869	-	-	-	1,558,343	14,897,860
599	Wengo District	272,000	-	-	-	552,869	-	-	-	2,074,729	16,662,536
600	Bukomamb District	-	-	-	-	280,869	-	-	-	1,244,694	10,097,261
601	Vidoma District	-	-	-	-	210,652	-	-	-	1,732,680	15,514,683
602	Rudizi District	272,000	-	-	-	482,652	-	-	-	1,989,178	9,588,409
603	Ngora District	-	-	-	99,149	274,692	403,777	114,403	518,180	2,612,905	13,249,781
604	Napak District	-	-	-	175,922	316,356	-	123,393	123,393	3,045,456	10,991,608
605	Kibuku District	-	-	-	383,070	593,722	-	15,739	15,739	2,550,929	13,171,674
606	Nwoya District	-	-	-	481,608	622,042	403,777	395,045	798,822	3,012,697	10,741,812
607	Kole District	-	-	-	380,680	556,223	403,777	135,691	539,467	3,119,859	17,762,283
608	Butamba District	272,000	-	-	-	482,652	-	-	-	1,725,217	13,268,873
609	Sheema District	-	-	-	-	280,869	-	-	-	2,103,221	21,080,565
610	Burweji District	-	-	-	-	210,652	-	-	-	1,328,855	7,458,392
611	Agago District	-	-	-	647,288	787,522	403,777	125,912	529,689	4,587,519	20,047,697
612	Kween District	-	276,340	-	103,360	520,134	-	196,735	196,735	2,613,848	9,770,092
751	Arua V.unicipal Council	-	-	-	43,792	254,444	-	94,236	94,236	4,399,540	9,752,517
752	Entebbe Municipal Council	-	-	-	-	210,652	-	-	-	4,294,205	10,066,898
753	Fort Portal Municipal Council	-	-	-	-	210,652	-	-	-	2,956,655	8,907,671
754	Gulu Municipal Council	-	-	-	136,030	276,464	-	-	-	11,345,027	20,366,969
755	Jinja Municipal Council	-	-	-	-	210,652	-	-	-	4,977,865	13,492,051
757	Kabale Municipal Council	-	-	-	-	210,652	-	-	-	2,768,820	9,708,357
758	Kira Municipal Council	-	-	-	90,385	230,819	-	94,904	94,904	7,476,615	13,803,278
759	Masaka Municipal Council	-	-	-	-	210,652	-	-	-	4,680,961	9,663,393
760	Mbarara Municipal Council	-	-	-	62,088	202,522	-	137,738	137,738	4,682,608	14,269,449
761	Mbarara V.unicipal Council	-	-	-	-	210,652	-	-	-	4,269,231	18,163,929
762	Ntoroko Municipal Council	-	-	-	125,911	196,128	-	31,478	31,478	1,526,413	3,687,490
763	Soroti Municipal Council	-	-	-	58,429	269,081	-	58,132	58,132	4,212,456	10,693,065
764	Tororo Municipal Council	-	-	-	39,347	144,673	-	-	-	3,377,631	8,242,169
770	Kasese Municipal Council	-	-	-	-	280,869	-	-	-	597,667	7,995,233
771	Koma Municipal Council	-	-	-	-	210,652	-	-	-	5,243,807	11,039,048
772	Mukono Municipal Council	-	-	-	-	280,869	-	-	-	585,781	8,002,503
773	Ngara V.unicipal Council	-	-	-	-	280,869	-	-	-	4,499,927	4,009,907
774	Masindi Municipal Council	-	-	-	40,921	321,790	-	78,694	78,694	843,480	6,930,868
775	Ntungamo Municipal Council	-	-	-	-	140,434	-	-	-	221,369	2,470,529
776	Busia Municipal Council	-	-	-	-	351,066	-	-	-	710,129	3,623,302
777	Bushenyi - Shaka Municipal Council	-	-	-	-	140,434	-	-	-	279,523	5,251,024
778	Rukungiri Municipal Council	-	-	-	-	210,652	-	-	-	288,983	4,173,606
	GRAND TOTAL	5,440,000	1,770,183	2,768,490	17,151,440	54,198,839	13,140,249	12,926,108	26,066,357	414,976,534	2,352,239,116