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THE REPUBLIC OF UGANDA

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

26th 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 **4th April 2014**, where this Ministry requested you to prepare and submit your preliminary detailed budget estimates for FY 2014/15 **not later than 17th 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

A handwritten signature in black ink, appearing to be a stylized 'M' or similar character, located at the bottom right of the page.

- 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 30th May 2013**. This will facilitate timely finalization of the Budget for the FY 2014/15, which will be presented to Parliament on **Thursday, 12th 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 2nd 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 21st 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 30th 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, CAIP 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 30th May 2014; and**
- ii. **Issue the operational guidelines for these grants to the beneficiary Local Governments not later than Friday 30th May 2014.**

Budgeting for Tax Expenditure:

Budgeting for Import Taxes

13. In my earlier letter dated 18th 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 2nd 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



ensure that pre-payment meters are installed in all Government premises for proper monitoring of utilities by **30th 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 1st and 2nd 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 30th 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)

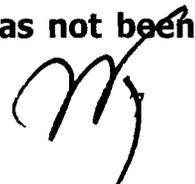
22. Whereas sector work plans (planned outputs) for the various projects and programs are very clear and precise, there is always no clear link between performance reports and the given work plans. This has made reporting very ambiguous due to sectors not observing clearly outlined KPIs. Therefore beginning 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 **30th May 2014 and ensure that they are finalised and submitted to Parliament not later than Monday, 16th 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, 16th 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 30th, May 2014. Similarly, the Ministerial Policy Statements should be submitted for this Ministry's review and comments by 30th May 2014. Thereafter, MDA's should finalise their MPS and submit to Parliament by Monday, 16th 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, 16th 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 1st Deputy Prime Minister and Minister of Public Service
- c.c. The Rt. Hon 2nd 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



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

SECTOR/VOTE	Wage	FY 2013/14 Approved Budget										FY 2014/15 Budget Projections										FY 2015/16 Budget Projections									
		Non-Wage		Domestic		External		Total incl.		Non-Wage		Domestic		External		Total incl.		Non-Wage		Domestic		External		Total incl.							
		Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing							
SECURITY																															
001 ISO	22.81	6.39	0.65	-	-	31.85	31.85	-	-	9.39	0.65	-	-	33.08	33.08	-	-	9.58	0.65	-	-	-	-	34.89	34.89						
004 Defence (incl. Auxiliary)	338.11	320.14	103.39	244.45	-	781.65	1,026.10	-	-	960.14	103.39	-	-	1,063.24	1,063.24	-	-	416.04	967.35	104.64	-	-	-	1,082.38	1,082.38						
007 ESO	6.94	3.21	0.39	-	-	10.54	10.54	-	-	4.01	0.39	-	-	12.04	12.04	-	-	8.16	4.10	0.40	-	-	-	12.66	12.66						
SUB-TOTAL SECURITY	367.86	331.75	104.44	244.45	-	804.05	1,046.50	-	-	419.49	373.55	104.44	253.24	897.48	1,150.72	-	-	448.96	381.02	105.69	-	-	-	938.57	1,139.93						
WORKS AND TRANSPORT																															
016 Works and Transport	7.73	23.04	67.49	26.91	-	98.26	125.17	-	-	24.16	77.19	-	-	108.10	132.27	-	-	3.26	24.65	18.96	-	-	-	-	44.86	44.86					
110 Uganda National Roads Authority (UNRA)	18.30	1,005.69	653.94	-	-	1,800.21	1,754.65	-	-	1,826.11	1,065.69	-	-	2,891.72	2,957.31	-	-	1,144.55	1,958.56	1,070.38	-	-	-	-	3,028.94	3,028.94					
111 District Roads Rehabilitation (PRDP/PRRP)	350.88	300.88	26.07	-	-	677.83	677.83	-	-	428.11	96.07	-	-	524.18	524.18	-	-	424.63	424.63	26.38	-	-	-	-	451.01	451.01					
113 Transport Corridor Project	1.99	179.51	78.91	-	-	268.41	268.41	-	-	179.51	78.91	-	-	258.42	258.42	-	-	179.51	179.51	-	-	-	-	-	358.92	358.92					
122 KCCA Road Rehabilitation Grant	72.90	72.90	-	-	-	145.80	145.80	-	-	52.50	52.50	-	-	105.00	105.00	-	-	72.90	72.90	-	-	-	-	-	177.90	177.90					
SUB-TOTAL WORKS AND TRANSPORT	28.02	392.13	1,409.86	680.95	-	1,628.80	2,510.96	-	-	468.50	1,969.38	503.32	-	1,698.89	2,399.22	-	-	30.00	480.27	234.41	-	-	-	-	1,744.67	2,081.74					
AGRICULTURE																															
010 Agriculture, Animal Industry and Fisheries	5.89	23.65	32.35	21.47	-	62.09	83.96	-	-	24.67	33.27	-	-	18.62	63.84	-	-	6.30	25.17	33.67	-	-	-	-	60.21	60.21					
121 Dairy Development Authority	1.57	2.47	1.00	-	-	5.04	5.04	-	-	2.47	1.00	-	-	1.82	5.04	-	-	1.68	2.52	1.01	-	-	-	-	5.22	5.22					
122 National Agricultural Research Organisation (NARO)	18.87	6.77	6.13	46.19	-	33.87	80.56	-	-	6.05	9.13	-	-	11.07	14.27	-	-	20.50	9.74	6.75	-	-	-	-	38.49	38.49					
142 NARO Secretariat	2.10	2.08	42.93	-	-	47.12	47.12	-	-	4.09	66.25	-	-	72.44	72.44	-	-	1.42	4.17	67.05	-	-	-	-	-	73.46	73.46				
152 Uganda Cotton Development Organisation	1.39	7.91	2.20	-	-	3.59	3.59	-	-	7.91	-	-	-	3.59	3.59	-	-	1.42	2.22	-	-	-	-	-	-	3.64	3.64				
160 Uganda Coffee Development Organisation	5.21	5.21	104.34	-	-	114.76	114.76	-	-	4.50	4.50	-	-	131.25	131.25	-	-	4.82	8.07	8.07	-	-	-	-	-	8.07	8.07				
501-650 District Agricultural Extension	28.90	14.14	104.34	-	-	131.25	131.25	-	-	62.37	68.87	-	-	131.25	131.25	-	-	66.74	14.42	69.70	-	-	-	-	-	138.44	138.44				
501-650 National Agricultural Advisory Services (Dedicas)	0.4	14.14	1.12	-	-	15.66	15.66	-	-	14.14	1.22	-	-	14.14	14.14	-	-	0.95	14.42	1.33	-	-	-	-	-	14.42	14.42				
SUB-TOTAL AGRICULTURE	62.09	62.19	190.17	67.96	-	318.02	362.60	-	-	96.80	181.94	129.28	-	344.98	473.80	-	-	103.54	68.89	184.13	-	-	-	-	344.98	435.19					
EDUCATION																															
013 Education and Sports	10.01	127.25	51.11	286.19	-	476.57	476.57	-	-	127.37	53.11	-	-	224.62	190.49	-	-	10.71	129.92	53.75	-	-	-	-	194.38	393.49					
132 Education Service Commission	1.07	4.01	0.65	-	-	5.73	5.73	-	-	4.01	0.65	-	-	5.73	5.73	-	-	1.14	4.09	0.66	-	-	-	-	-	5.90	5.90				
136 Makerere University	14.85	16.49	20.16	-	-	81.50	81.50	-	-	49.34	16.49	-	-	85.96	85.96	-	-	52.79	16.82	20.40	-	-	-	-	-	90.02	90.02				
137 Makerere University Business School	8.11	2.89	3.80	-	-	14.79	14.79	-	-	9.37	3.80	-	-	16.06	16.06	-	-	2.84	3.84	3.84	-	-	-	-	-	16.82	16.82				
138 Makerere University Business School	3.42	2.97	2.80	-	-	8.58	8.58	-	-	2.36	2.80	-	-	8.92	8.92	-	-	4.02	2.40	2.83	-	-	-	-	-	9.26	9.26				
140 Uganda Open University	10.24	6.66	2.12	-	-	18.44	18.44	-	-	6.66	0.22	-	-	23.42	23.42	-	-	17.70	6.78	0.23	-	-	-	-	-	24.72	24.72				
140 Uganda Open University	10.24	6.66	2.12	-	-	18.44	18.44	-	-	6.66	0.22	-	-	23.42	23.42	-	-	17.70	6.78	0.23	-	-	-	-	-	24.72	24.72				
148 Gulu University	8.55	4.88	1.00	-	-	14.23	14.23	-	-	5.40	1.00	-	-	15.09	15.09	-	-	10.06	4.78	1.02	-	-	-	-	-	15.85	15.85				
111 Busitema University	6.91	6.99	1.08	-	-	14.97	14.97	-	-	8.23	6.99	-	-	16.29	16.29	-	-	8.80	7.13	1.09	-	-	-	-	-	17.02	17.02				
501-650 District Primary Education	619.68	52.78	54.20	-	-	726.66	726.66	-	-	822.07	54.20	-	-	930.65	930.65	-	-	879.62	55.47	54.85	-	-	-	-	-	988.93	988.93				
501-650 District Secondary Education	190.74	105.60	8.66	-	-	300.19	300.19	-	-	202.60	105.60	-	-	244.40	244.40	-	-	216.79	107.71	8.96	-	-	-	-	-	333.46	333.46				
501-650 District Technical Training Schools	35.34	24.40	5.73	-	-	59.73	59.73	-	-	42.47	5.73	-	-	66.87	66.87	-	-	45.45	24.88	5.73	-	-	-	-	-	70.33	70.33				
122 KCCA Health Grant	18.71	5.17	1.30	-	-	25.18	25.18	-	-	4.19	1.30	-	-	28.19	28.19	-	-	21.52	4.28	1.32	-	-	-	-	-	33.12	33.12				
SUB-TOTAL EDUCATION	962.63	364.07	146.89	288.19	-	1,473.39	1,761.99	-	-	1,197.88	364.14	150.49	-	2,248.2	1,748.21	-	-	1,279.56	376.60	162.27	-	-	-	-	1,607.62	2,008.14					
HEALTH																															
014 Health	5.60	27.47	12.65	416.67	-	482.39	482.39	-	-	28.38	13.08	-	-	528.00	47.40	-	-	6.37	28.95	13.23	-	-	-	-	-	48.55	275.67				
107 Uganda Aids Commission (Statutory)	1.38	3.94	0.13	-	-	5.45	5.45	-	-	1.38	0.13	-	-	6.96	6.96	-	-	1.48	4.02	0.13	-	-	-	-	-	5.62	5.62				
114 Uganda Cancer Institute	1.30	1.08	0.10	-	-	6.48	6.48	-	-	1.93	1.08	-	-	10.12	10.12	-	-	2.07	10.36	1.19	-	-	-	-	-	10.36	10.36				
115 Uganda Heart Institute	1.16	1.45	2.50	-	-	5.11	5.11	-	-	2.14	1.45	-	-	8.08	8.08	-	-	2.29	1.48	2.57	-	-	-	-	-	9.33	9.33				
115 National Medical Stores	0.87	219.37	0.35	-	-	219.37	219.37	-	-	0.87	0.35	-	-	219.37	219.37	-	-	0.83	222.74	0.35	-	-	-	-	-	222.74	222.74				
151 Uganda Blood Transfusion Service (UBTS)	1.88	1.80	0.37	-	-	4.06	4.06	-	-	1.88	0.37	-	-	6.36	6.36	-	-	4.19	4.19	0.37	-	-	-	-	-	6.50	6.50				
161 Malaga Hospital Complex	13.22	5.02	5.02	-	-	37.99	37.99	-	-	4.10	5.02	-	-	40.12	40.12	-	-	13.48	5.68	5.68	-	-	-	-	-	40.12	40.12				
163-176 Regional Referral Hospitals	3.70	13.22	1.81	-	-	9.11	9.11	-	-	3.60	1.81	-	-	13.52	13.52	-	-	3.66	3.67	1.83	-	-	-	-	-	9.46	9.46				
501-650 District Health Services/Primary Health Care	14.68	16.52	30.08	-	-	70.35	70.35	-	-	39.32	15.68	-	-	88.52	88.52	-	-	42.29	16.00	13.48	-	-	-	-	-	71.76	71.76				
501-650 District Primary Health Care	228.69	15.84	30.08	-	-	274.61	274.61	-	-																						

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

SECTOR/NOTE	Wage	FY 2013/14 Approved Budget				FY 2014/15 Budget Projections				FY 2015/16 Budget Projections										
		Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing							
ACCOUNTABILITY																				
008 MFPEO	3.84	60.61	174.05	38.13	238.60	276.63	4.08	75.05	165.75	26.29	244.89	271.18	4.38	76.55	167.74	67.64	248.67	316.31		
009 Inspectorate of Government (IGG) (Statutory)	15.18	15.45	2.93	1.87	33.95	35.43	16.76	16.45	2.93	1.98	36.14	36.12	17.94	16.78	1.08	2.02	35.90	37.81		
112 Directorate of Ethics and Integrity	0.55	3.84	1.21	1.87	5.40	5.40	0.55	3.84	1.21	1.87	5.40	5.40	0.59	3.72	0.88	-	5.19	5.19		
133 Audit (Statutory)	17.73	23.01	20.62	-	61.37	61.37	17.73	23.01	0.62	-	41.37	41.37	18.98	23.47	0.63	-	43.08	43.08		
141 URA	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	37.95	3.32	5.70	238.25	243.95		
143 Uganda Bureau of Statistics	7.77	13.23	50.55	-	71.56	71.56	8.79	8.79	0.32	-	11.56	11.56	8.32	13.50	9.63	-	113.45	113.45		
153 PPDA	3.86	4.79	0.32	-	8.79	8.79	3.86	4.79	0.32	-	8.79	8.79	3.83	4.88	0.32	-	9.14	9.14		
501-800 District Grant for Monitoring and Accountability	15.24	15.24	-	-	15.24	15.24	15.24	15.24	-	-	15.24	15.24	15.55	15.55	-	-	15.55	15.55		
501-800 KCCA Accountability Grant	0.43	0.43	-	-	0.43	0.43	0.43	0.43	-	-	0.43	0.43	0.44	0.44	-	-	0.44	0.44		
SUB-TOTAL ACCOUNTABILITY	165.89	233.40	267.08	42.43	665.57	686.80	157.72	238.63	266.78	31.87	692.44	728.31	168.76	240.66	300.14	75.36	709.56	754.83		
ENERGY AND MINERAL DEVELOPMENT																				
017 Energy and Minerals	2.70	4.22	1,276.65	396.99	1,283.57	1,650.56	3.56	4.22	1,291.10	468.60	1,298.99	1,757.48	3.81	4.30	1,305.60	174.75	1,314.71	1,489.47		
123 Rural Electrification Agency (REA)	15.98	15.98	-	8.18	16.98	25.17	3.56	4.22	1,306.06	44.40	1,315.88	1,613.87	3.81	4.30	1,322.78	33.74	1,317.18	1,502.92		
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	2.70	4.22	1,276.65	375.18	1,283.57	1,675.72	3.56	4.22	1,306.06	511.00	1,315.88	1,828.87	3.81	4.30	1,322.78	208.49	1,331.59	1,460.38		
TOURISM, TRADE AND INDUSTRY																				
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	7.04	6.61	7.41	15.94	23.34		
022 Tourism, Wildlife and Antiquities	1.33	7.71	2.77	1.33	11.81	11.81	1.33	7.71	2.77	1.33	11.81	11.81	1.43	7.86	2.81	6.11	12.09	12.09		
124 Uganda National Bureau of Standards	5.76	2.57	3.26	-	11.62	11.62	4.78	3.26	3.26	-	12.53	12.53	6.17	3.55	3.32	-	13.04	13.04		
119 Uganda National Research Institute	4.50	0.22	0.32	-	13.50	13.50	4.50	0.22	0.32	-	14.26	14.26	4.78	1.55	8.42	-	14.88	14.88		
117 Uganda Tourism Board	0.39	0.22	0.39	-	0.80	0.80	0.39	0.22	0.39	-	0.80	0.80	0.39	0.22	0.39	-	0.80	0.80		
501-800 District Trade and Commercial Services	0.11	0.11	-	-	0.11	0.11	0.11	0.11	-	-	0.11	0.11	0.11	0.11	-	-	0.11	0.11		
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	12.88	17.67	21.32	2.58	51.86	54.81	15.22	23.98	21.46	3.15	60.86	63.81	16.28	24.48	21.72	7.41	62.46	68.87		
LANDS, HOUSING AND URBAN DEVELOPMENT																				
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	7.35	6.04	9.40	17.23	26.62		
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	0.52	12.91	-	13.63	13.63		
501-800 USMD Grant	3.97	7.31	16.62	2.68	27.31	29.99	3.97	7.72	18.72	66.19	30.41	66.10	4.25	7.87	18.95	78.43	31.06	107.49		
SUB-TOTAL LANDS, HOUSING AND URBAN DEVELOPMENT	3.97	7.31	16.62	2.68	27.31	29.99	3.97	7.72	18.72	66.19	30.41	66.10	4.25	7.87	18.95	78.43	31.06	107.49		
SOCIAL DEVELOPMENT																				
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	16.44	22.28	1.09	42.55	43.63		
124 Equal Opportunities Commission	0.45	1.00	0.30	-	1.75	1.75	1.37	1.58	0.30	-	3.05	3.05	1.37	1.61	0.30	-	3.08	3.08		
501-800 District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.61	-	-	1.61	1.61		
501-800 District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.53	-	-	4.53	4.53		
501-801 Community Based Rehabilitation Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	1.15	-	-	1.15	1.15		
122 KCCA Social Development Grant	0.17	0.17	-	-	0.17	0.17	0.17	0.17	-	-	0.17	0.17	0.17	0.17	-	-	0.17	0.17		
SUB-TOTAL SOCIAL DEVELOPMENT	2.91	24.97	16.94	-	44.42	44.42	3.83	23.99	22.32	1.95	52.13	54.08	4.00	28.51	22.96	1.09	53.09	54.16		
INFORMATION AND COMMUNICATION TECHNOLOGY																				
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	4.35	0.98	-	6.34	6.34		
128 National Information Technology Authority (NITA-U)	5.13	3.04	1.83	4.32	10.47	10.47	5.46	3.51	1.83	2.80	10.80	10.80	5.46	3.56	10.87	-	10.87	10.87		
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	6.07	5.04	4.32	-	15.43	15.43	6.41	7.77	2.80	-	16.98	16.98	6.47	7.93	2.81	-	17.22	17.22		
PUBLIC SECTOR MANAGEMENT																				
003 Office of the Prime Minister	2.12	24.81	77.30	70.61	104.22	174.83	2.50	25.40	76.58	60.83	104.96	165.39	2.76	25.91	77.50	13.62	106.17	119.79		
003 Information and National Guidance	-	1.80	0.20	-	2.00	2.00	-	1.80	0.20	-	2.00	2.00	-	1.84	0.20	-	2.04	2.04		
005 Public Service	2.80	1.28	1.28	21.46	28.62	30.61	3.99	1.88	1.28	-	4.28	4.28	4.22	1.30	-	-	4.76	4.76		
005 Public Service Pension/Comp (Statutory)	7.20	6.23	8.37	178.40	191.64	200.20	6.66	19.17	0.40	191.62	202.22	202.22	7.71	6.35	15.30	47.04	206.66	206.66		
021 East African Affairs	0.81	18.13	0.40	-	19.14	19.14	0.81	18.13	0.40	-	19.14	19.14	0.81	18.13	0.40	-	19.14	19.14		
108 National Planning Authority (Statutory)	4.26	0.41	0.41	-	9.93	9.93	4.26	0.41	0.41	-	10.43	10.43	4.58	0.41	-	-	10.85	10.85		
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	2.86	0.42	-	4.52	4.52		
147 Local Gov Finance Comm	0.92	2.94	0.12	-	3.96	3.96	0.92	3.14	0.27	-	4.53	4.53	1.20	3.20	0.27	-	4.67	4.67		
501-800 Unconditional Grant (Urban Authorities)	32.31	19.64	-	-	51.95	51.95	32.31	19.64	-	-	55.98	55.98	37.01	21.62	-	-	58.83	58.83		
501-800 Unconditional Grant (Rural Authorities)	127.59	71.99	-	-	199.57	199.57	127.59	71.99	-	-	233.43	233.43	171.51	74.60	-	-	246.11	246.11		
501-800 Local Government Programme (LGP)	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	3.67	-	-	3.67	3.67		
501-800 District Education Grant	-	23.42	-	-	23.42	23.42	-	23.42	-	-	23.42	23.42	-	23.89	-	-	23.89	23.89		
501-800 Handicap Allowance	-	5.13	-	-	5.13	5.13	-	5.13	-	-	5.13	5.13	-	5.23	-	-	5.23	5.23		
122 Karamoja District City Authority (KCCA)	4.10	5.13	5.10	-	14.33	14.33	24.10	5.13	5.10	-	34.33	34.33	24.10	5.23	5.16	-	34.49	34.49		
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	183.86	477.43	162.86	270.49	823.36	1,093.85	240.09	548.85	169.78	252.45	968.72	1,211.17	245.21	569.83	171.82	60.86	986.86	1,047.52		
PUBLIC ADMINISTRATION																				
001 Office of the President (exc Exl)	8.77	24.13	3.46	1.25	36.36	37.64	10.71	24.63	3.46	-	38.83	38.83	11.46	25.12	3.54	-	40.11	40.11		
0																				

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

Sector/Code	Wage Recurrent	FY 2016/17 Budget Projections				FY 2017/18 Budget Projections				FY 2018/19 Budget Projections								
		Domestic Dev	External Financing	Total Incl.	Total Excl.	Domestic Dev	External Financing	Total Incl.	Total Excl.	Domestic Dev	External Financing	Total Incl.	Total Excl.					
ACCOUNTABILITY																		
008 MFPEID	5.10	80.00	176.13	174.60	261.22	435.83	6.27	107.60	236.29	350.15	350.15	7.24	128.96	280.28	424.46	424.46		
103 Intermediate of Government (IGG) (Statutory)	20.90	17.53	1.10	39.52	39.52	1.11	25.70	21.35	1.11	48.20	48.20	29.69	25.24	1.33	56.26	56.26		
112 Treasury of Ethics and Integrity	0.69	3.88	0.93	5.50	5.50	1.63	4.74	1.63	7.21	7.21	0.88	5.59	1.95	8.52	8.52			
130 Treasury Operations	22.54	2.63	0.66	27.72	27.72	0.83	2.38	0.83	68.48	68.48	32.02	36.31	1.00	66.33	66.33			
131 Uganda National Bureau of Standards	133.54	88.33	3.97	282.92	282.92	109.35	154.24	323.88	129.03	189.72	189.72	137.77	120.31	146.05	379.08	379.08		
141 Uganda Bureau of Statistics	8.66	14.11	96.22	120.01	120.01	11.82	5.94	150.84	150.84	12.20	12.20	14.26	14.26	1.81	14.26	14.26		
143 PPD/A	4.54	5.10	0.34	9.98	9.98	6.23	0.43	19.82	19.82	0.56	0.56	1.08	1.08	1.08	1.08			
501-950 District Grant for Monitoring and Accountability	16.24	16.24	-	16.24	16.24	19.82	19.82	19.82	19.82	0.56	0.56	279.81	352.67	501.46	1,133.95	1,133.95		
501-950 KCCA Accountability Grant	0.46	0.46	-	0.46	0.46	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL ACCOUNTABILITY	197.00	251.49	315.11	178.51	783.58	940.10	242.26	316.81	412.27	971.35	971.35	279.81	352.67	501.46	1,133.95	1,133.95		
ENERGY AND MINERAL DEVELOPMENT																		
123 Energy and Minerals (Energy/BEA)	4.44	4.50	1,371.03	111.80	1,380.87	1,402.67	5.46	5.49	1,760.49	881.17	1,761.14	1,666.60	6.31	6.47	2,100.59	69.28	2,132.65	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.44	4.50	1,380.87	111.80	1,380.87	1,402.67	5.46	5.49	1,760.49	881.17	1,761.14	1,666.60	6.31	6.47	2,100.59	69.28	2,132.65	
TOURISM, TRADE AND INDUSTRY																		
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	7.24	10.58	10.53	24.91	24.91		
022 Tourism, Wildlife and Antiquities	1.66	2.95	3.21	-	12.82	12.82	2.04	10.02	3.73	15.79	15.79	2.96	11.82	4.47	18.66	18.66		
104 Uganda National Bureau of Standards	7.19	3.71	3.49	-	14.38	14.38	6.84	1.68	4.41	19.94	19.94	10.21	7.90	5.29	23.59	23.59		
110 Uganda Industrial Research Institute	5.48	1.62	8.84	-	15.95	15.95	5.74	1.79	1.91	4.91	4.91	2.80	6.33	13.52	13.52	23.54	23.54	
501-950 District Tourism Board	1.97	0.55	0.39	-	0.12	0.12	2.42	0.14	0.14	2.22	2.22	2.22	2.22	2.22	2.22	2.22		
501-950 District Financial Services	0.18	0.18	-	-	0.18	0.18	-	-	-	0.14	0.14	-	-	-	0.26	0.26		
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	18.97	25.68	22.80	-	67.34	67.34	23.33	33.35	28.85	65.53	65.53	26.95	41.41	34.82	102.97	102.97		
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 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	40.00	6.36	11.06	9.62	16.72	27.04	43.76
156 Uganda Land Commission	0.47	0.54	13.55	-	14.57	14.57	0.58	0.66	17.14	5.51	18.39	18.39	3.53	8.66	26.61	39.01	39.01	
501-950 UEMUD Grant	4.98	8.22	19.89	93.83	33.06	82.23	6.09	10.03	25.16	17.11	58.39	58.39	19.91	36.24	16.72	82.76	82.76	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.98	8.22	19.89	93.83	33.06	82.23	6.09	10.03	25.16	17.11	58.39	58.39	19.91	36.24	16.72	82.76	82.76	
SOCIAL DEVELOPMENT																		
014 Child, Youth 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	35.52	66.40	66.40		
124 Equal Opportunities Commission	1.60	1.47	0.32	-	3.38	3.38	1.97	1.79	0.40	4.16	4.16	12.76	3.63	0.46	16.87	16.87		
501-950 District Functional Adult Literacy Grant	1.68	1.68	-	-	1.68	1.68	-	-	-	2.05	2.05	2.42	2.42	2.42	2.42	2.42		
501-950 District Women, Youth and Disability Grants Grant	4.73	4.73	-	-	4.73	4.73	-	-	-	5.77	5.77	-	6.81	1.73	6.81	6.81		
501-951 KCCA Social Development Grant	0.18	0.18	-	-	0.18	0.18	-	-	-	0.26	0.26	-	0.26	0.26	0.26	0.26		
SUB-TOTAL SOCIAL DEVELOPMENT	4.68	27.70	23.71	-	66.07	66.07	5.73	33.79	30.00	69.52	67.83	17.10	41.39	38.00	94.49	94.49		
INFORMATION AND COMMUNICATION TECHNOLOGY																		
029 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	1.57	9.78	9.78		
128 National Information Technology Authority (NITA-U)	6.37	3.74	1.92	-	12.03	12.03	7.83	4.86	2.43	9.04	14.83	14.83	10.72	11.93	4.46	27.13	27.13	
SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	7.54	8.29	2.95	-	18.78	18.78	9.28	10.11	3.74	17.34	23.12	16.72	13.93	6.02	14.83	17.35	27.13	
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	3.21	27.08	80.85	27.79	111.13	138.93	3.95	33.03	102.27	113.34	139.25	150.59	4.56	38.98	122.73	166.27	166.27	
003 Information and National Guidance	1.92	0.21	2.13	-	2.13	15.93	6.05	11.76	1.72	2.61	19.55	19.55	6.99	6.82	0.32	7.30	7.30	
003 Public Service	4.92	9.65	1.38	-	15.93	37.20	0.50	49.55	20.33	48.52	48.52	53.97	53.97	24.59	46.71	57.81	57.81	
003 Public Service Pension/Comp (Statutory)	8.98	372.01	16.07	33.75	372.01	372.01	11.14	49.55	5.67	26.47	26.47	12.76	1.16	29.41	31.22	31.22		
021 East African Affairs	20.43	21.67	0.42	-	21.67	21.67	1.00	2.40	0.42	2.82	2.82	4.35	4.35	4.35	4.35	4.35		
106 National Planning Authority (Statutory)	5.82	6.14	0.42	-	11.87	11.87	6.80	20.39	0.47	80.99	80.99	69.99	4.38	21.48	29.80	29.80		
146 Public Service Commission	1.68	2.78	0.44	-	4.80	4.80	1.72	27.82	0.47	32.00	32.00	32.83	32.83	32.83	32.83	32.83		
501-950 Local Government Finance Comm	1.39	3.35	0.29	-	5.03	5.03	53.04	27.77	0.47	340.88	340.88	61.26	32.83	32.83	34.08	34.08		
501-950 Unconditional Grant (Urban Authorities)	43.12	22.80	-	-	65.92	65.92	-	-	-	283.87	283.87	112.23	112.23	112.23	112.23	112.23		
501-950 Local Government Development Programme (GDPP)	198.81	-	-	-	277.77	277.77	245.77	95.11	-	340.88	340.88	38.95	5.52	112.93	386.09	386.09		
501-950 Herding Allowance Grant	-	3.83	-	-	74.39	74.39	-	-	-	94.47	94.47	-	-	-	115.52	115.52		
501-950 Herding Allowance	-	24.96	-	-	24.96	24.96	-	-	-	30.45	30.45	-	-	-	35.93	35.93		
122 Kampala Capital City Authority (KCCA)	48.07	5.47	5.42	-	58.96	58.96	59.13	6.87	6.85	12.65	12.65	51.82	7.87	6.22	84.39	84.39		
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	317.32	585.02	179.88	61.54	1,082.21	1,433.75	448.83	754.46	226.97	1,710.11	1,447.27	1,447.27	513.82	340.82	292.21	1,746.25	1,746.25	
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	13.35	26.25	3.71	-	43.31	43.31	16.42	32.02	4.70	53.14	53.14	18.96	37.79	5.94	59.24	59.24		
002 State House	13.18	199.72	12.35	-	221.25	221.25	16.22	238.77	15.63	270.62	270.62	19.73	201.75	18.75	319.24	319.24		
006 Foreign Affairs	0.50	15.80	0.71	-	7.01	7.01	0.52	19.28	0.50	22.75	22.75	0.71	0.71	0.71	0.71	0.71		
102 Electoral Commission (Statutory)	10.34	0.34	0.12	-	232.20	232.20	12.72	270.52	0.12	269.96	269.96	14.70	319.21	0.14	334.05	334.05		
201-231 Missions Abroad	17.94	68.22	16.93	-	104.09	104.09	12.97	84.45	21.41	127.93	127.93	25.49	99.65	25.70	150.84	150.84		
SUB-TOTAL PUBLIC ADMINISTRATION	60.78	528.72	33.82	-	623.33	623.33	74.77	646.54	42.75	762.56	762.56	86.35	761.16	51.31	898.81	898.81		
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	24.52	222.72	9.18	-	256.42	256.42	30.17	271.71	9.28	311.17	311.17	34.84	320.62	11.15	366.81	366.81		
SUB-TOTAL PARLIAMENT	24.52	222.72	9.18	-	256.42	256.42	30.17	271.71	9.28	311.17								

ANNEX II: REVISED DONOR PROJECT NUMBERS

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Shs Bn				
					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	1063	008	Support to BMAU	0.62	0.32	-	-	-
Accountability	Ireland	1289	008	Gender Budgeting - BAMAU MFPED	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 (PROFIIA)	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 Arpic 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	AfDB	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	AfDB	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	Albertain Region Sustainable Development (Skills Access and Upgrading) - negotiated	0.54	13.62	11.12	9.92	8.31	-
Education	WB		013	Albertain Region Sustainable Development (Local Access, Planning and Development) - negotiated	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	AfDB	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	AfDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines Project	103.95	-	-	-	-	-
Energy & Minerals	AfDB	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	Holma-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 (P1115569)	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	1066	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 UJGA	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 (AMTISON)	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 Tarriff 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	AfFD	1193	019	Kampala Water L. Viet Water Sanitation Program	0.54	-	-	-	-
Water & Environment	EIFB	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/Trademart	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 Kia Northern Bypass	0.27	0.82	4.45	-	-
Works and Transport	AfDB		113	Road Sector Development V - Rukungiri-Ishasha & Mbale - Rwakakaha 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
					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
	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	Bustema 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	460,000,000	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	Jinja 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
	TOTAL	2,239,157,209,716	349,197,141,350	157,806,683,649	84,616,134,924	70,000,000,000

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

VOTE	PROJECT CODE/NAME	BUDGET PROVISION FOR FY 2014/15 (US\$)		ITEM/SERVICE TO BE SUPPLIED	QTY	ESTIMATED ITEM TOTAL COST (UG SHS)	NAME OF SERVICE PROVIDER	VAT (UG SHS) 18%	Proposed VAT allocation -
		GOU Counterpart	DONOR						
				Infrastructure and equipment		3,369,291		606,508.47	
						30,884,917		5,559,283	
				R7 HIV		6,011,270,617		2,710,542,762	
				R10 Mahara		5,965,926,672		1,073,866,801	
				R10 HSS		3,081,373,611		554,647,250	
016	Ministry of works and transport					112,665,839,905		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 Mumukula 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	Corporation for International Economic and Technical Corporation M/s China Jiangxi 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 Coal Ltd in JV with Nasr General Contracting M/s (DOT) Services Ltd At Contract Award stage	2,380,941,328 1,714,082,389 1,244,493,542 2,299,112,699 1,965,269,613	
017	Ministry of Energy and Mineral Development					21,000,000,000		2,835,000,000	
				Transmission lines		82,775,029,530	ivot	2,454,777,028	8,356,437,479
				Transmission lines		91,971,679,938	Isobux	6,444,701,926	
				Transmission lines		158,142,579,036	Kabpataru	6,419,136,125	
				Transmission lines		27,022,403,024	NGC	72,556,180	
				Transmission lines		35,153,914,306		9,927,702,775	
	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
	Sub - Total	2,462,126,917,202	2,849,862,503,264
	Pensions		62,264,413,938
	GRAND TOTAL		2,912,126,917,202

SUMMARY OF ALLOCATION OF USHS. 450BN FOR SALARY ENHANCEMENT	
Category	Amount
Teachers	
Primary	202,393,883,755
Secondary	11,868,731,104
Tertiary	7,134,426,069
Sub-Total	221,397,040,929
Other Public Officers	
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
Sub-Total	166,338,545,133
Pension requirements	
Teachers	38,700,000,000
Other Public Officers	23,564,413,938
Sub-Total	62,264,413,938
GRAND TOTAL	450,000,000,000

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	Nakapiripiriti 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
	Total	619,676,708,942	822,070,592,697

Secondary

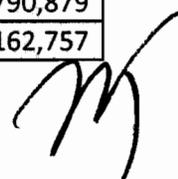
Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	712,376,042	886,758,664
502	Apac District	1,490,880,953	1,288,255,217
503	Arua District	3,767,716,547	4,359,532,613
504	Bugiri District	1,036,201,832	1,140,679,545
505	Bundibugyo District	523,486,932	762,590,178
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	Nakapiripiriti 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
	Total	190,735,726,085	202,604,457,189

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	Nakapiripiriti 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	Alebtong 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	-	
	Total	35,338,115,335	42,472,541,404

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	Nakapiripiriti 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
	Total	228,687,766,789	248,676,978,986

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	Nakapiripiriti 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
	Total	5,212,935,451	4,500,270,654

District Unconditional

Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
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	Kaberamaido 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	Nakapiripiti 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	Iwengo 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	-	
	Total	109,556,783,575	141,364,036,707

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	Nakapiripiriti 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
	Total	32,310,433,157	34,545,870,325

Political leaders

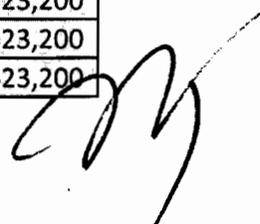
Vote	Local Government	FY 2013/14 Approved Budget	Allocation for FY 2014/15
501	Adjumani District	126,360,000	131,414,400
502	Apac District	126,360,000	136,281,600
503	Arua District	126,360,000	204,422,400
504	Bugiri District	126,360,000	136,281,600
505	Bundibugyo District	126,360,000	155,750,400
506	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	Nakapiripiriti 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
	Total	15,415,919,000	16,251,580,800

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	-	
	Total	2,616,038,933	2,722,075,200

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	Nakapiripiriti 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	205,035,000	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	-	-
	Total	26,904,735,000	26,904,735,000

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 Kingdor	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 Del	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 e	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, P	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	
Grand Total		1,307,749,364,304	1,173,641,754,935

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 E.A.C 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
	TOTAL	9.032	20.000	24.058	3.376	6.761	4.722	12.050	80.000

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
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004	Ministry of Defence			0.031	1.239				1.271
005	Ministry of Public Service				0.017				0.017
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008	Ministry of Finance, Planning and Econ Devt			0.013	0.390	0.582		1.000	1.985
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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
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146	Public Service Commission				0.014				0.014
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161	Mulago Referrals Hospital			4.729	0.103				4.832
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167	Jinja Referral Hospital			0.443					0.443
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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
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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
	TOTAL	9.032	20.000	24.058	3.376	6.761	4.722	12.050	80.000

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 Management Sector	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	Implementation of the Emoluments and Benefits of the President, Vice President and Prime Minister Act 2010.	Ushs 0.5Bn be provided for IPPS sites maintenance, and Ushs1Bn on roll out of other IPPS sites and Ushs1.5 Bn be provided for the equipping of the National Records Archives Centre for FY 2014/15.	be put to salary enhancement and accruing pension only.	3.00
		Bicycles for LC 1 and LC11 Chairpersons	Remuneration of Speakers, D-Speakers, District Councilors & Vice Chairpersons LC 111.	Ushs 0.2Bn be provided to cater for emoluments of past leaders for FY 2014/15.	Provide funds in FY 2014/15 budget to enable the remaining districts receive their bicycles.	0.20
		NSSF and gratuity for LGFC staff	Provide for the outstanding Presidential pledges that will enable the local leaders perform.	Provide for the outstanding Presidential pledges that will enable the local leaders perform.	MoFPED provides funds to cater for NSSF contributions for staff and gratuity since it's a mandatory entitlement.	20.00
2	Information and	Wage Funding gap for	Avail	Ushs 0.150 Bn to	2.650	

	<p>Communications Technology</p> <p>MoICT and NITA-U</p> <p>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</p>	<p>MoICT to cater for the wage funding gap and Ushs 2.5Bn be availed to NITA-U to cater for its wage shortfall and vacant posts</p> <p>Government urgently embraces this project and avails the Ministry with funds to complete the pilot project in Entebbe Municipality.</p>	<p>1.065</p>
<p>3</p> <p>Education</p>	<p>Provide for inflationary tendencies for which the funds are supposed to be applied. Funding gap of Ushs 22.745 Bn to raise UPE capitation to Ushs 10,000.</p>	<p>Reinstate UPE capitation grant to Ushs 7000 and review the grant to Ushs 10,000 as previously recommended. The Committee further recommends that USE caption grant be reviewed to at least Ushs 100,000 per term per child.</p>	<p>10.00</p>
	<p>Budget deficit of Ushs 10 Bn towards the student's loan scheme this academic year.</p>	<p>Adequate funding of the Loan scheme with the additional Ushs10 Bn to enable the scheme take off and afford needy but bright students access high</p>	

		<p>A separate budget function for SNE be created before the Ministries budget for next financial year is presented.</p>	<p>The Ministry of Education & Sports should follow up with the Ministry of Finance on the funding request amounting to Ushs 4Bn for the project to roll out SNE countrywide.</p>	4.00
4	Justice, Law and Order	<p>Budgetary shortfall of Ushs. 21.2 Bn for feeding prisoners.</p> <p>UPS requires an additional Shs. 5.28bn 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>Funds required for feeding prisoners be provided.</p> <p>MOPPED avails the required funds for this purpose.</p>	21.20
		<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>Ushs. 2.6 Bn be identified to enable operationalization of the Free Zones Act.</p>	2.60

	<p>To date PIBID is operating without a strategic plan</p>	<p>The indicative budget allocation of Shs. 19bn be reallocated to other priority interventions within the sector.</p>	<p>19.00</p>
	<p>Duplication of activities and overlaps of Competitiveness and Investment Climate Secretariat (CICS)</p>	<p>Shs. 2.020Bn be re-allocated to other priority interventions within the sector.</p>	<p>2.020</p>
	<p>EPRC funding gap of Shs. 1.386 billion.</p>	<p>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</p>	<p>1.386</p>
	<p>Wage related expenses for NPA for five months of one Authority Board Member appointed in the course of FY 2013/14</p>	<p>Shs. 174,140,928 be provided to cater for the wage related expenses of the Authority Member appointed by the President and is already serving the Authority.</p>	<p>0.174</p>
	<p>Wage funding gap of Shs. 7.236 billion for OAG. Voluntary Retirement Scheme (VRS) has an</p>	<p>OAG stays further implementation of VRS and use the indicative allocation of Shs. 1.0 bn and Shs. 2.0</p>	<p>3.00</p>
<p>Accountability</p>			

	<p>indicative budget allocation of Shs. 1.0 billion.</p>	<p>Bn earlier re-allocated to other recurrent activities to enhance wage. This will go a long way to motivate the staff.</p>	
	<p>Unfunded full implementation of Single Customs Territory under URA.</p>	<p>Provide funds for a single customs Territory under URA.</p>	<p>36.735</p>
	<p>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 Shs. 7.0 bn 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.</p>	<p>Shs. 7.0 bn be identified and the non-wage recurrent budget for Vote 143 (UBOS) be re-instated to Ushs 20.23 bn.</p>	<p>27.23</p>
<p>6</p>	<p>Health</p>	<p>Ministry of health had remained the key debtor of National Drug Authority</p>	<p>The Auditor General should verify the Ushs 20 billion arrears owed by the Ministry</p>

		Stagnated non wage budget for Primary Health Care	in General Hospitals, Dental Surgeons and DHOs. Since a unit cost of the non wage bill for Primary health care has been developed, Government should provide additional funding for Primary Health Care- non wage to facilitate the functionality of lower level health facilities.	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

		<p>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.</p>	<p>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).</p>	
8	Agriculture	<p>NAADS/Agriculture Extension</p>	<p>Government to re-allocate funds to MAAIF to enhance production of export crops to improve value addition from the NAADS secretariat budget.</p>	2.00
9	Social Development	<p>Issues of occupational Health and Safety which are critical for workers and the general good of the country</p>	<p>The committee recommends that MFPEP sources for additional funding to make this project operational.</p>	21.85
		<p>Inadequate funding for the operationalization of the Industrial Court</p>	<p>Industrial Court be adequately funded by providing additional funds to close the funding gap.</p>	1.30
		<p>Rehabilitation centres,</p>	<p>Fund activities of renovation</p>	4.94

		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.	of children's institutions and food costs for children in institutions.	
		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.	Government sources for funds to clear domestic arrears since they take the first call on the sector MTEF	4.76
		Need for establishment of National Kiswahili Councils for all member states of the East African Community	Source and allocate funds for the operationalisation of the Kiswahili Council.	1.90
10	Public Administration	Conflicting activities of M&E in all Government MDAs	Government identifies funds to kick start the M&E policy implementation process.	4.00

	<p>Need for counterpart funding and inadequate provision for the Nonwage to cater for Staff related Costs for Filled Positions</p>	<p>Government should provide 1.75 Bn and the Non-wage 0.856 Bn to UAC if the spread of HIV/AIDS and other opportunistic diseases are to be controlled.</p>	2.606
11	<p>Justice, Law and Order</p>	<p>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.</p>	1.20
	<p>Need to defend the cases in different courts of law.</p>	<p>Government provides an additional funding to enable the ministry defend the civil cases professionally and save the Government a lot of money.</p>	164.2
	<p>Outstanding commitments for Court Awards, Human Rights Tribunal awards</p>	<p>Government should provide funds and settle the arrears.</p>	

	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	

		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

		Witness Preparation and Pre-Trial Interview	financial 2014/15.	1.00
		Construction works on the additional floor on the East, North and West Wings of the existing Parliamentary Building and renovation of Development House	Government provides funds to enable the state prepare witnesses and avoid cases being dismissed in court for lack of coordination	11.196
12	Energy and Mineral Development	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.	Government provides additional funds of to cater for activities that are crucial to the development of the oil and gas sector	21.00
		Operationalization of new	Government provides funds	9.00

		<p>Petroleum Institutions</p> <p>Uranium exploration</p>	<p>to the Ministry of Energy and Mineral Development so that these institutions can become operational</p> <p>Government provides Ushs. 14.2 Bn 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.</p>	<p>4.733</p>
		<p>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.</p>	<p>Government provides Ushs. 11.3Bn in a phased manner so that the Ministry is able to test the samples and ensure that the environment is protected</p>	<p>3.76</p>
13	Ministry of Water and Environment	<p>Need to procure specialized equipment for overhauling of boreholes in support of community Based Systems and in</p>	<p>Additional funds to enable the Ministry provide water especially in water stressed areas. Lack of access of safe water affects productivity</p>	<p>22.914</p>

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

	<p>Strengthening the sound management of chemicals in Uganda</p>	<p>Government provides shs.3.27 Bn 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.</p>	<p>1.09</p>
<p>Restoration of Lake Victoria Shore Land</p>	<p>Government provides shs. 4.817 Bn to enable NEMA protect this important resource and restore the shore land and its catchment areas.</p>	<p>4.817</p>	
<p>Encroachment on forests</p>	<p>Government provides funds to enable NFA deploy the Environmental Police and Patrol Personnel to protect and conserve the forests.</p>	<p>0.28</p>	
<p>Forest boundary opening</p>	<p>Government provides funds to enable NFA commence on this activity.</p>	<p>2.00</p>	
<p>Expanding partnership arrangements</p>	<p>Government provides funds to enable NFA expand partnership arrangements.</p>	<p>0.25</p>	
<p>NFA budget shortfall to</p>	<p>Government provides funds</p>	<p>0.20</p>	

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

Filename: IMPLICATIONS OF PARLIAMENTARY RECOMMENDATIONS ON THE NBF
FY 2014-15
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ANNEX VII

① MB



NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

NEMA/2.1

30th April, 2014

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



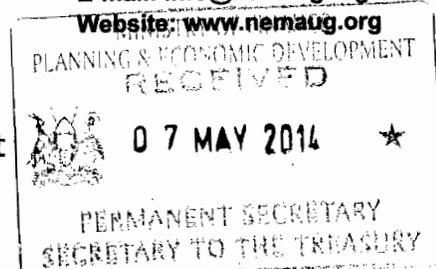
NEMA House
Plot 17,19 & 21, Jinja Road.
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Tel: 256-414- 251064, 251065, 251068
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RE: MAINSTREAMING ENVIRONMENTAL SUSTAINABILITY CONCERNS IN ALL SECTOR POLICIES, PLANS, PROGRAMMES AND BUDGETS

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 18th 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
Agriculture	Margret Aanyu	EIAC	Ms. Margaret Aanyu Environmental Impact Assessment Coordinator National Environment Management Authority (NEMA) P O. Box, 22255 KAMPALA E-mail: maanyu@nemaug.org Tel: +256 251065/8 +256 771422125
Lands housing and Urban development	Gorreti Kitutu	EISS	Dr. Gorreti Kitutu Environmental Information System Specialist National Environment Management Authority (NEMA) P O. Box, 22255 KAMPALA E-mail: gkitutu@nemaug.org Tel: +256 772620368
Energy and Mineral Development	Ronald kaggwa	EE	Mr. Ronald Kaggwa Environmental Economist Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; 0414251064/5/8 Fax: 0414257521 Email: rkaggwa@nemaug.org
Works and Transport	Richard Mugabwa	CDM	Mr. Richard Mugambwa Clean Development Mechanism Project Monitoring Officer Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; 0414251064/5/8

			Email: rmugambwa@nemaug.org
Information and Communications Technology	Naome Karekaho	PRO	Ms. Naome Karekaho Public Relations Officer Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; 0414251064/5/8 Email: nkarekaho@nemaug.org
Tourism Trade and Industry sector	Fred Onyai	IMES	Mr. Fred Onyai Internal Monitoring and Evaluation Specialist Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 772517303 Email: fonyai@nemaug.org
Education	Beatrice Adimola	D/DSCPE	Ms. Beatrice Adimola Director, District Support Coordination and Public Education (D/DSCPE) National Environment Management Authority P O. Box, 22255 KAMPALA E-mail: badimola@nemaug.org Tel: +256 772481201
Health	Herbert Nabaasa	DSO	Mr. Herbert Nabaasa District Support Officer (DSO) National Environment Management Authority (NEMA) P O. Box, 22255 KAMPALA E-mail: rnabaasa@nemaug.org Tel: +256 782616038
Water and Environment	Francis Ogwal	NRMS(B &R)	Mr. Francis Ogwal Natural Resources Management Specialist (B&R)

			Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; 0414251064/5/8 Email: fogwal@nemaug.org
Social development	Daniel Babikwa	EEC	Dr. Daniel Babikwa Environmental Education Coordinator Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel: +256 772 667066 Email: dbabikwa@nemaug.org
Justice Law and Order	Christine Akello	SLC	Ms. Christine Akello Senior Legal Counsel Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 772 595 252 Email: cakello@nemaug.org
Public Sector Management	Edward Odipio	DSC	Mr. Edward Odipio District Support Coordinator Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 772511357 Email: eodipio@nemaug.org
Accountability	Allan Kasagga	CA	Mr. Mr. Allan Kasagga Chief Accountant Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Email: akasagga@nemaug.org Tel: 0414251064/5/8
Legislature	Eunice Asinguza	LC	Ms, Eunice Asinguza

			<p>Legal Assistant (LA) Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 701096356 Email: easinguza@nemaug.com</p>
Public Administration	Katatumba Fenard	HRM	<p>Mr. Fenard Katatumba Human Resource Manager Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 772420623 Email: fkatatumba@nemaug.com</p>
Security	Waiswa Ayazika	D/EMC	<p>Mr. Waiswa Ayazika Arnold Director Environmental Management and Compliance Environment Management Authority (NEMA) P. O. Box 22255, Kampala, Uganda. Tel; +256 772471139 Email: wayazika@nemaug.org</p>

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	Agri/Fish D District	30,000	6,38,375	132,050	251,194	1,347,582	-	222,942	444,244	4,377,393	886,759	3,325,058	54,770	24,523
502	Abac District	30,000	6,59,432	135,669	250,387	1,488,754	14,966	98,975	444,244	9,728,772	1,288,255	3,374,901	25,853	24,523
503	Acua 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	Bafra District	30,000	687,638	111,354	225,194	1,476,887	-	140,715	279,549	8,100,825	1,401,680	2,229,172	33,348	24,523
505	Bambundu 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	7,269,198	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	71,566	24,523
508	Chilo 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	Choma District	-	870,551	56,199	125,194	1,354,004	-	-	764,193	16,950,329	1,138,681	6,051,666	47,735	24,523
510	Choma District	30,000	682,454	70,516	125,194	1,676,187	-	-	764,193	16,950,329	1,138,681	6,051,666	47,735	24,523
511	Choma District	47,143	791,185	271,902	375,581	2,211,704	-	-	667,783	8,452,672	4,594,133	5,612,918	14,654	24,523
512	Kabale District	30,000	1,035,531	-	-	2,606,236	-	-	843,880	17,763,069	3,979,633	4,594,919	66,919	24,523
513	Kabarole District	-	811,370	384,624	626,761	2,834,402	-	-	528,245	8,343,938	2,095,691	3,441,571	54,201	24,523
514	Kaberama District	-	384,608	36,926	125,194	1,085,240	-	-	237,528	5,177,966	1,104,562	1,462,079	15,138	24,523
515	Kabunga District	30,000	405,354	46,917	125,194	795,189	-	-	377,305	927,341	470,060	1,724,684	30,817	24,523
517	Kamuli District	-	843,294	92,867	225,194	2,087,649	-	-	603,601	13,234,295	2,368,645	3,420,980	43,064	24,523
518	Karungu District	-	762,125	247,900	375,581	1,313,672	-	-	431,448	7,321,055	1,997,463	1,351,533	46,379	24,523
519	Karungu District	-	466,434	226,694	500,774	1,335,665	-	-	471,394	7,438,235	1,951,331	2,216,598	86,955	24,523
520	Karhonya District	30,000	280,174	66,913	225,194	1,355,063	-	-	471,394	3,253,554	1,370,947	2,412,608	31,671	24,523
521	Karasa District	-	1,070,086	247,900	375,581	2,372,026	-	58,262	235,639	16,575,667	2,683,638	5,432,036	29,617	24,523
522	Karukw District	-	387,328	52,547	125,194	1,248,483	-	-	235,639	3,769,521	671,287	1,328,236	29,617	24,523
523	Kayunga District	-	654,204	96,212	125,194	1,360,109	-	-	167,412	10,300,671	2,280,907	3,016,785	14,119	24,523
524	Kibale District	-	1,210,668	296,371	500,774	2,081,040	-	-	1,44,979	13,825,784	2,101,861	2,809,627	28,988	24,523
525	Kiboga District	-	366,841	156,134	250,387	1,024,242	-	-	534,193	9,703,484	1,939,859	4,074,704	54,792	24,523
526	Kisumu District	30,000	521,285	73,579	184,620	2,183,874	-	64,338	669,166	5,605,945	1,301,159	2,006,617	30,202	24,523
527	Kisumu District	30,000	400,719	174,005	202,793	1,096,095	-	64,338	272,978	2,096,164	1,87,982	633,557	58,278	24,523
528	Kotido District	-	416,113	97,316	125,194	1,402,887	25,279	65,930	272,978	6,165,967	1,823,745	2,606,720	50,676	24,523
529	Kumali District	30,000	485,093	63,373	125,194	1,809,953	-	-	680,842	6,772,796	1,033,515	2,089,304	54,674	24,523
530	Kyungu District	30,000	719,554	267,232	500,774	1,809,953	-	-	320,782	8,820,660	2,224,042	2,026,606	51,908	24,523
531	Lira District	47,143	507,093	-	-	1,245,212	-	99,328	582,457	16,591,622	5,885,954	4,018,828	37,685	24,523
532	Luwero District	30,000	726,168	294,761	453,180	1,922,048	-	-	338,316	4,772,369	1,256,719	1,581,891	42,383	24,523
533	Matuka District	47,143	459,602	-	-	1,033,930	-	-	338,316	4,772,369	1,256,719	1,581,891	42,383	24,523
534	Mbarizi District	30,000	552,932	-	-	1,200,393	-	-	513,1867	787,687	1,823,745	2,689,874	71,638	24,523
535	Mavuye District	-	741,116	61,439	125,194	1,371,930	-	-	932,678	9,005,563	1,429,821	1,548,032	57,005	24,523
536	Mbea District	47,143	630,777	62,681	125,194	1,686,405	-	-	1,223,416	9,706,348	2,309,163	3,249,917	123,789	24,523
537	Mbarara District	47,143	994,177	-	-	1,654,699	-	43,504	1,480,925	10,643,936	2,856,303	2,535,042	30,803	24,523
538	Moroto District	-	324,347	-	-	739,653	-	43,504	3,691,027	11,253,381	4,810,155	2,664,808	1,168	24,523
539	Nyoro District	-	616,677	96,383	132,155	1,168,505	-	144,244	525,805	4,293,505	756,527	2,756,296	41,026	24,523
540	Nyirigi District	47,143	452,283	147,137	125,194	1,117,987	-	-	631,738	6,970,115	2,424,041	1,992,908	78,588	24,523
541	Nyumbere District	30,000	1,197,904	122,767	202,793	1,758,340	-	-	245,616	10,664,936	2,856,303	2,535,042	30,803	24,523
542	Nyungu District	-	909,951	-	-	1,850,728	-	-	1,480,925	11,253,381	4,810,155	2,664,808	1,168	24,523
543	Nakapiripiti District	-	374,691	36,670	125,194	1,084,983	11,910	57,011	309,791	3,088,342	308,780	1,272,242	54,904	24,523
544	Nakarongwa District	30,000	660,865	134,695	375,581	1,829,529	-	-	209,163	6,166,079	1,600,445	2,376,540	44,209	24,523
545	Nebbi District	30,000	483,861	192,369	443,603	1,794,836	53,804	88,292	1,098,282	10,275,564	1,098,282	2,660,269	44,338	24,523
546	Ntungamo District	30,000	1,228,670	140,173	375,581	1,780,227	-	-	782,094	14,237,128	3,348,228	3,459,215	27,551	24,523

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	Pader District	30,000	442,788	69,592	125,196	932,602	19,103	76,902	532,207	4,797,226	693,229	1,964,999	14,982	24,523
548	Palisa District	30,000	581,720	120,722	125,196	682,725	-	528,357	2,898,366	1,784,368	2,898,366	2,898,366	42,392	24,523
549	Rakai District	30,000	1,075,556	167,843	375,581	2,624,761	-	530,929	1,776,928	1,776,928	3,192,316	7,604,301	30,320	24,523
550	Rukungu District	30,000	667,844	1,626,734	250,387	1,410,370	-	645,548	9,978,332	2,469,923	2,222,225	2,222,225	25,870	24,523
551	Sempangi District	30,000	558,266	95,204	250,387	1,410,370	-	360,843	9,195,856	9,195,856	930,385	1,148,544	27,960	24,523
552	Sironko District	-	400,375	124,077	250,387	1,410,370	-	2,380	2,380	7,580,427	1,513,843	2,250,795	44,596	24,523
553	Sogot District	47,143	461,318	117,771	250,387	1,410,370	-	787,559	1,215,572	10,216,381	2,393,549	3,363,635	45,220	24,523
554	Tororo District	30,000	1,808,801	111,858	968,671	2,962,766	-	565,143	8,010,930	8,010,930	8,945,874	6,075,410	70,498	24,523
556	Vumbi District	-	825,895	131,183	125,196	2,960,581	31,454	19,172	684,345	9,432,344	2,768,612	2,768,612	42,437	24,523
557	Butaleja District	-	386,948	142,429	250,387	1,228,608	-	294,276	7,690,673	7,690,673	1,578,866	1,966,196	72,358	24,523
558	Isiara District	-	594,711	271,983	500,774	1,233,642	-	349,662	6,846,864	6,846,864	2,142,341	1,616,292	13,386	24,523
559	Kaabong District	-	647,428	98,793	125,196	1,019,109	25,724	135,133	1,95,936	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	8,931,394	2,129,559	2,468,187	29,067	24,523
561	Kajiho District	-	364,709	78,194	125,196	928,551	-	549,237	6,056,772	2,814,815	1,769,580	72,260	24,523	
562	Kuruhura District	-	885,313	171,834	375,581	1,271,998	-	65,930	1,360,776	6,468,776	1,015,803	2,364,736	76,643	24,523
563	Koboko District	-	329,835	65,872	200,111	846,482	100,000	38,499	476,324	4,967,921	1,025,252	1,040,172	4,247	24,523
564	Amoratar District	-	285,078	117,551	250,387	830,806	-	204,925	4,863,992	4,863,992	1,160,716	1,676,644	28,002	24,523
565	Amurua District	-	594,217	67,231	125,196	1,263,867	13,629	49,506	2,042,925	1,140,551	1,957,164	1,957,164	1,745,571	24,523
566	Manafwa District	-	585,578	140,019	250,387	1,125,817	-	1,667,753	4,820,990	3,893,897	1,080,302	1,458,484	47,965	24,523
567	Bukwo District	-	210,204	62,709	125,196	1,335,476	-	482,090	9,491,396	2,994,320	5,251,054	29,114	24,523	
568	Mityene District	-	568,929	136,636	202,793	1,138,294	-	532,907	4,490,371	1,240,481	2,689,631	85,668	24,523	
569	Nakaseke District	-	381,031	231,958	625,968	1,959,122	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	125,196	982,946	-	107,927	756,523	1,018,747	1,568,483	1,254,045	56,242	24,523
571	Budaka District	-	301,507	92,660	125,196	1,287,617	-	25,807	4,932,323	4,932,323	1,063,333	1,843,011	25,248	24,523
572	Oyam District	-	509,695	57,307	125,196	1,287,617	-	107,927	756,523	1,018,747	1,568,483	1,254,045	56,242	24,523
573	Abim District	-	237,114	88,393	125,196	946,759	22,973	25,807	2,121,274	3,520,509	4,867,792	1,938,193	13,304	24,523
574	Namulumba District	-	359,108	56,488	125,196	948,678	-	6,883,102	1,048,902	1,048,902	1,193,991	71,626	24,523	
575	Dokolo District	-	313,995	69,819	125,196	1,020,354	-	52,167	4,587,903	932,023	1,237,386	1,237,386	28,002	24,523
576	Burera District	-	61,246	48,764	125,196	810,848	-	49,352	2,130,528	340,591	1,552,112	24,164	24,523	
577	Manafwa District	-	397,023	48,764	125,196	810,848	-	49,352	2,130,528	340,591	1,552,112	24,164	24,523	
578	Bukereya District	-	319,305	103,842	125,196	802,715	-	65,256	6,048,485	6,048,485	1,063,333	1,843,011	25,248	24,523
579	Bududa District	-	432,980	49,015	125,196	887,990	-	5,100,082	736,817	930,440	908,440	908,440	13,771	24,523
580	Lvartonde District	-	845,064	54,096	125,196	640,183	-	2,028,164	532,943	1,534,153	1,534,153	30,599	24,523	
581	Amudat District	-	262,520	54,595	125,196	214,316	17,767	36,606	7,717,256	7,717,256	1,001,166	409,424	10,215	24,523
582	Bulikwa District	30,000	703,560	501,539	655,973	1,742,404	-	1,742,404	2,759,943	2,759,943	85,466	85,466	24,523	
583	Buvenger District	-	495,795	90,583	125,196	753,121	-	6,259,953	580,840	1,012,386	1,012,386	12,490	24,523	
584	Kyegerwa District	-	498,148	54,602	125,196	776,184	-	3,424,271	4,049,027	783,913	1,356,713	48,943	24,523	
585	Lamwo District	-	388,866	84,950	250,387	774,617	28,212	53,995	4,064,027	373,110	1,334,318	14,982	24,523	
586	Okuka District	-	433,095	47,551	125,196	832,100	16,557	21,848	3,064,365	9,911,959	663,733	9,111,959	28,002	24,523
587	Zombo District	-	135,967	700,933	250,387	44,955	44,955	327,820	5,927,204	880,484	1,468,038	40,603	24,523	
588	Aehobog District	-	374,318	47,898	125,196	858,128	15,984	63,620	5,145,330	941,149	965,018	28,178	24,523	
589	Burumbuli District	-	278,279	104,365	250,387	1,029,105	-	3,642,169	705,541	1,590,407	1,590,407	27,742	24,523	
590	Bukuma District	-	383,656	41,269	125,196	769,117	-	575,214	95,539	742,271	30,172	24,523		
591	Gomba District	-	371,379	52,456	125,196	726,291	-	560,244	4,385,875	855,303	909,521	14,982	24,523	

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
592	Khyarogoro District	-	590,762	223,456	375,582	748,62	-	-	501,972	5,186,919	587,154	1,628,852	67,516	24,523
593	Lusaka District	-	427,398	52,229	225,194	821,984	-	-	801,1959	8,011,959	855,384	1,012,798	1,2206	24,523
594	Nanyago District	-	508,291	67,727	125,194	766,823	-	77,191	-	4,466,569	576,617	1,042,006	14,764	24,523
595	Nitoko District	-	210,190	193,834	500,774	726,732	-	-	-	1,825,724	216,320	811,461	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	1,600,667	28,265	24,523
597	Karwarang District	-	438,779	97,868	250,387	835,998	-	-	-	5,485,345	1,029,911	1,431,456	14,023	24,523
598	Kaunde 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	Wergo District	-	540,657	89,308	250,387	746,074	-	-	-	7,675,310	1,169,089	1,433,214	39,131	24,523
600	Bukomansab District	-	328,696	44,791	225,194	677,868	-	-	-	4,187,993	1,066,211	748,428	14,982	24,523
601	Vitumbu District	-	444,429	84,129	250,387	1,130,230	-	-	315,911	6,244,518	1,899,050	1,028,265	14,982	24,523
602	Rubaya District	-	324,772	87,650	250,387	1,134,593	-	-	-	3,043,555	546,702	800,237	14,982	24,523
603	Ngora District	-	337,093	68,201	125,194	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	125,194	1,083,190	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	125,194	848,349	-	-	-	5,520,533	684,187	1,014,360	28,002	24,523
606	Nwoga District	-	245,511	52,042	125,194	677,868	14,011	14,598	-	2,880,490	581,204	1,525,245	14,982	24,523
607	Kole District	-	448,403	38,783	125,194	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	125,194	711,964	-	-	463,400	3,805,709	2,601,122	1,443,190	28,550	24,523
609	Sheema District	-	579,416	208,695	375,581	1,270,401	-	-	303,976	8,021,083	3,164,435	1,929,327	27,328	24,523
610	Burungu District	-	401,389	33,604	125,194	780,157	-	-	2,753,596	2,753,596	463,814	566,494	42,365	24,523
611	Abago District	-	500,084	186,601	375,581	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	-	-	13,630	2,360,530	491,475	1,231,103	34,068	24,523
751	Arusa Municipal Council	-	-	249,196	550,090	-	-	-	20,987	2,177,070	1,522,797	1,215,125	10,913	-
752	Entebbe Municipal Council	-	-	386,991	774,428	-	-	-	18,447	1,587,140	1,589,200	537,720	13,246	-
753	Fort Portal Municipal Council	-	-	524,986	643,704	-	-	-	1,682,94	4,138,051	1,730,051	530,166	10,913	-
754	Gulu Municipal Council	-	-	455,215	654,588	-	-	-	41,1274	2,581,217	2,072,897	1,132,939	10,913	-
755	Lira Municipal Council	30,000	-	780,172	928,666	-	-	-	51,567	2,656,316	1,177,591	427,734	19,913	-
757	Kasere Municipal Council	-	-	221,733	657,837	-	-	-	655,686	2,189,372	2,135,103	427,734	19,913	-
758	Lira Municipal Council	-	-	453,379	657,379	-	-	-	376,966	1,130,326	1,628,769	266,267	10,913	-
759	Masaka Municipal Council	-	-	293,129	557,744	-	-	-	341,836	3,043,393	2,512,291	912,755	10,913	-
760	Wabai Municipal Council	-	-	339,311	685,245	-	-	-	414,131	5,258,823	5,289,712	591,630	10,913	-
761	Mbarara Municipal Council	-	-	972,278	595,797	-	17,958	-	664,467	309,894	206,622	308,724	10,913	-
762	Moroto Municipal Council	-	-	78,666	251,991	-	-	-	267,957	2,252,889	1,290,132	703,682	11,506	-
763	Sporoi Municipal Council	-	-	239,619	582,816	-	-	-	35,835	1,677,990	1,764,936	430,682	10,913	-
764	Tororo Municipal Council	-	-	170,290	436,200	-	-	-	132,743	2,356,328	1,148,445	2,033,576	13,196	-
770	Kasere Municipal Council	-	-	351,032	556,545	-	-	-	403,050	3,206,507	1,399,806	2,771,612	10,913	-
771	Homera Municipal Council	30,000	-	306,070	374,741	-	-	-	1,789,703	2,277,612	1,790,347	731,881	28,265	-
772	Vukoma Municipal Council	30,000	-	393,323	563,690	-	-	-	3,184,42	1,164,964	485,899	269,182	10,913	-
773	gaga Municipal Council	-	-	195,539	383,603	-	-	-	365,778	2,555,403	1,164,964	407,832	13,196	-
774	Vashidi Municipal Council	-	-	352,499	355,557	-	-	-	450,914	2,223,261	407,832	407,832	10,913	-
775	Ntugamo Municipal Council	-	-	491,836	380,796	-	-	-	1,127,781	292,469	338,606	389,325	10,913	-
776	Busia Municipal Council	-	-	160,966	349,822	-	-	-	393,464	1,660,720	1,464,822	389,325	10,913	-
777	Bushenyi - Isiraka Municipal Council	-	-	263,380	474,932	-	-	-	1,236,435	1,236,435	1,236,435	502,087	10,913	-
778	Rukungiri Municipal Council	-	-	173,364	435,035	-	-	-	-	-	-	-	-	-
	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 Capitation Grant	Functional Adult Literacy	Boards and Commissions including PRDP Component			Urban Water Operation and Maintenance Grant	PAT 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	Agulhas District	254,204	1,598,858	131,634	1,488,283	313,066	14,363	28,120	67,859	95,980	30,469	8,230	37,821	76,522	-	
502	Algoa District	609,163	1,588,296	131,634	30,370	553,163	14,394	28,120	23,608	51,799	42,108	16,807	25,252	84,167	-	
503	Amathole District	1,435,900	3,066,208	-	568,325	1,235,179	32,835	28,120	60,418	88,539	75,187	33,608	40,279	149,074	-	
504	B. E. F. District	655,933	1,85,669	151,846	63,936	1,216,757	19,600	28,120	-	-	34,777	14,532	-	49,309	-	
505	Bantuluwe District	349,997	1,34,863	142,628	21,337	492,720	14,185	28,120	-	-	27,802	11,415	-	39,217	-	
506	Bastardy District	376,159	1,06,365	-	728,888	827,518	10,117	28,120	-	-	31,283	11,551	-	42,834	-	
507	Busha District	553,214	1,40,859	109,335	92,178	1,007,443	13,485	28,120	-	-	28,766	12,964	19,230	60,960	-	
508	Buthe District	522,574	1,65,411	-	781,662	553,956	14,509	28,120	38,006	66,126	57,047	17,269	38,006	111,312	-	
509	Comera District	563,119	1,96,299	-	32,973	1,680,356	19,849	28,120	-	-	44,742	12,699	-	57,441	9,790	
510	George District	694,317	171,676	167,292	107,426	2,389,658	17,825	28,120	-	-	54,773	23,367	-	78,140	-	
511	Gr. A. District	395,983	215,473	-	1,777,733	1,480,356	15,864	28,120	-	-	42,087	17,351	-	59,438	-	
512	Grange District	1,004,334	293,940	-	494,429	1,553,143	20,782	28,120	-	-	65,919	32,827	-	98,745	-	
513	Karoo District	553,736	1,96,235	-	449,161	1,246,865	19,886	28,120	-	-	42,650	16,135	-	58,785	-	
514	Kaunabo District	434,327	120,199	-	212,942	609,101	10,385	28,120	3,935	32,055	42,806	8,781	21,875	36,740	-	
515	Kaunabo District	49,752	73,145	-	7,642	60,495	8,611	28,120	-	-	33,806	2,994	-	36,800	-	
517	Karoo District	81,117	187,404	131,634	581,827	2,174,199	20,516	28,120	-	-	49,125	20,006	-	69,131	-	
518	Karoo District	534,075	1,87,496	-	54,540	824,444	15,512	28,120	-	-	34,906	13,364	-	48,271	-	
519	Karoo District	459,031	1,59,297	137,577	1,98,622	1,114,219	11,598	28,120	53,512	81,633	36,110	13,656	-	49,746	-	
520	Karoo District	1,73,521	54,739	137,577	4,588	481,810	10,594	28,120	-	-	20,117	8,353	14,204	42,674	-	
521	Karoo District	936,765	284,198	137,577	812,807	2,153,056	29,863	28,120	-	-	68,878	28,786	-	97,664	-	
522	Karoo District	331,787	117,854	109,250	42,719	401,980	13,594	28,120	-	-	25,995	8,482	21,320	53,995	-	
523	Karoo District	627,279	203,021	131,634	29,960	1,212,169	10,715	28,120	-	-	37,636	16,339	-	53,975	-	
524	Karoo District	963,383	252,119	131,634	97,135	1,619,407	36,082	28,120	-	-	60,223	21,079	-	81,302	-	
525	Karoo District	287,341	177,354	131,634	23,823	749,184	8,345	28,120	-	-	21,730	7,327	-	29,057	-	
526	Karoo District	519,239	157,938	137,331	353,304	748,493	13,947	28,120	-	-	41,549	11,782	-	53,330	-	
527	Karoo District	423,867	119,386	256,929	428,235	1,307,596	17,812	28,120	39,347	67,468	41,549	11,782	-	86,761	-	
528	Karoo District	95,415	132,412	-	1,37,551	238,728	10,715	28,120	33,381	61,501	21,920	4,013	33,381	59,514	-	
529	Karoo District	460,424	100,622	153,623	312,101	528,782	10,281	28,120	11,804	39,915	25,702	10,302	18,706	54,709	-	
530	Karoo District	505,115	160,319	109,250	80,907	966,499	19,042	28,120	-	-	35,300	12,013	-	47,313	-	
531	Karoo District	141,238	141,238	-	53,840	1,367,581	11,437	28,120	57,579	85,699	56,986	23,591	38,386	80,378	-	
532	Karoo District	842,023	199,166	-	181,053	2,360,340	19,117	28,120	-	-	46,675	20,013	-	66,688	-	
533	Karoo District	140,232	140,232	-	397,663	801,030	7,882	28,120	-	-	27,295	8,821	-	36,116	-	
534	Karoo District	282,084	105,846	147,228	6,889	289,203	11,046	28,120	-	-	26,382	9,500	26,889	62,772	8,055	
535	Karoo District	203,142	165,570	-	200,940	1,564,007	10,629	28,120	-	-	46,019	15,116	-	61,136	-	
536	Karoo District	538,003	155,570	-	170,179	1,490,649	17,270	28,120	-	-	42,219	16,610	23,981	82,810	-	
537	Karoo District	569,189	182,752	-	311,999	1,164,443	17,281	28,120	-	-	46,675	20,013	-	66,688	-	
538	Karoo District	45,662	58,597	-	54,546	33,032	6,999	28,120	51,376	79,437	20,053	2,669	29,796	52,327	-	
539	Karoo District	745,776	1,67,506	131,171	57,942	382,038	15,919	28,120	28,632	56,716	26,876	9,623	29,217	39,100	-	
540	Karoo District	370,339	1,25,832	-	293,223	982,666	9,840	28,120	-	-	28,065	11,035	-	39,100	-	
541	Karoo District	761,228	231,867	-	65,853	1,962,954	25,531	28,120	-	-	51,850	18,491	-	70,341	-	
542	Karoo District	630,185	190,817	-	183,891	2,167,095	20,270	28,120	-	-	46,722	19,123	-	65,845	-	
543	Karoo District	131,722	76,298	-	54,374	1,13,740	10,001	28,120	31,360	59,480	28,643	5,439	31,360	65,442	-	
544	Karoo District	386,454	111,108	-	25,487	857,181	9,933	28,120	-	-	32,605	11,687	-	44,292	-	
545	Karoo District	737,108	1,66,521	131,577	420,661	804,227	15,999	28,120	-	-	38,433	16,977	25,169	80,639	-	
546	Karoo District	783,352	260,345	161,349	21,863	1,160,268	20,659	28,120	-	-	52,507	22,525	-	75,032	-	

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 (N/wage)	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				321424						321427		321430
547	Paigali District	447,473	96,908	-	23,402	291,194	13,342	28,120	16,618	44,739	32,662	9,113	33,237	74,612	-	-	-	-	-
548	Palisa District	584,605	152,225	13,634	15,158	433,889	19,391	28,120	28,120	28,120	36,891	15,809	27,555	79,755	-	-	-	-	-
549	Pakha District	865,028	238,343	203,328	17,025	2,037,553	23,904	28,120	47,217	28,120	86,000	67,749	28,562	96,311	-	-	-	-	-
550	Pakha District	482,854	192,876	-	7,613,7	4,637,46	12,567	28,120	-	28,120	39,324	28,104	57,428	-	-	-	-	-	-
551	Semadale District	535,961	136,961	-	33,834	531,985	19,252	28,120	-	28,120	33,275	12,855	46,130	-	-	-	-	-	-
552	Soroto District	469,585	125,134	-	33,038	976,572	15,822	28,120	37,597	57,718	28,272	22,828	22,418	63,517	-	-	-	-	-
553	Soroto District	379,128	220,281	289,246	43,468	902,672	19,906	28,120	4,496	42,616	28,022	8,808	25,831	62,662	-	-	-	-	-
554	Tororo 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	510,635	179,980	13,577	22,991	847,133	19,696	28,120	27,674	55,794	78,483	31,475	109,958	-	-	-	-	-	-
556	Wakiso District	812,356	466,028	208,945	366,881	3,752,042	46,048	28,120	-	28,120	160,000	16,000	31,475	109,958	-	-	-	-	-
557	Butaleja District	519,896	125,453	153,623	23,268	820,228	12,002	28,120	4,374	32,495	24,871	10,872	17,698	53,241	-	-	-	-	-
558	Barotsi District	378,914	145,441	-	285,685	775,777	13,591	28,120	-	28,120	28,975	2,156	41,131	-	-	-	-	-	-
559	Karungu District	242,614	238,094	13,577	32,159	1,512,216	17,915	28,120	19,486	47,606	37,068	15,779	38,972	81,819	-	-	-	-	-
560	Singito District	605,961	208,834	-	42,283	765,584	20,798	28,120	-	28,120	40,802	15,320	56,122	-	-	-	-	-	-
561	Karungu District	366,564	121,193	-	31,078	1,241,701	9,143	28,120	-	28,120	24,428	10,614	35,042	-	-	-	-	-	-
562	Karungu District	424,540	150,544	-	228,566	584,684	16,221	28,120	-	28,120	37,731	11,137	48,868	-	-	-	-	-	-
563	Korogo District	336,630	121,001	62,000	17,027	616,974	10,095	28,120	59,021	87,141	19,027	8,142	22,667	50,137	-	-	-	-	-
564	Amolatar District	241,811	103,697	-	161,811	288,658	6,622	28,120	23,443	51,564	21,396	6,811	47,877	-	-	-	-	-	-
565	Amuria District	489,722	147,603	-	93,570	758,934	16,872	28,120	-	28,120	31,926	11,103	28,987	72,056	-	-	-	-	-
566	Amuria District	727,894	177,613	109,500	7,520	1,938,882	24,158	28,120	47,217	75,337	39,340	17,330	22,227	78,897	-	-	-	-	-
567	Butaleja District	203,301	77,613	-	31,000	566,879	7,955	28,120	-	28,120	18,093	6,295	13,189	37,577	-	-	-	-	-
568	Vihavira District	447,883	166,404	147,134	108,811	1,332,186	15,027	28,120	-	28,120	37,477	14,947	52,424	-	-	-	-	-	-
569	Vakareke District	362,332	123,446	-	48,753	513,938	14,711	28,120	-	28,120	34,311	10,424	44,735	-	-	-	-	-	-
570	Vakareke District	229,433	108,811	13,634	1,581,696	322,493	8,957	28,120	76,359	104,479	29,248	6,533	31,167	66,947	-	-	-	-	-
571	Butaleja District	356,028	92,988	-	44,034	1,046,631	8,871	28,120	35,412	63,533	21,253	8,808	16,743	46,804	-	-	-	-	-
572	Oyam District	654,117	190,805	-	360,965	492,165	14,974	28,120	47,217	75,337	37,124	16,216	35,825	89,165	-	-	-	-	-
573	Oyam District	151,977	90,040	137,577	119,867	353,594	6,327	28,120	25,182	53,303	22,390	6,186	28,532	57,109	-	-	-	-	-
574	Namulumba District	479,957	132,006	-	860,15	1,275,615	9,658	28,120	-	28,120	23,359	9,928	33,287	-	-	-	-	-	-
575	Dodola District	31,7680	145,363	-	15,168	398,664	10,263	28,120	-	28,120	21,787	8,101	30,848	60,737	-	-	-	-	-
576	Bulisa District	144,395	81,900	42,010	-	269,602	4,371	28,120	9,488	37,608	12,000	12,000	12,000	37,608	-	-	-	-	-
577	Varacha District	426,403	117,455	-	340,682	25,821,58	9,903	28,120	29,904	58,024	24,551	9,337	22,136	56,024	-	-	-	-	-
578	Bukeera 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	Butaleja District	335,197	107,783	132,634	9,385	591,132	11,713	28,120	28,330	56,450	20,277	9,120	16,621	46,018	-	-	-	-	-
580	Lwanga District	150,200	79,805	129,256	1,664	330,099	5,398	28,120	-	28,120	11,264	4,740	19,564	-	-	-	-	-	-
581	Amudat District	37,061	62,124	-	201,683	37,203	5,411	28,120	29,222	57,343	11,264	4,740	29,222	4,606	-	-	-	-	-
582	Bukwe District	511,078	170,822	152,622	1,519,020	18,069	18,069	28,120	-	28,120	37,702	13,677	51,379	-	-	-	-	-	-
583	Bukwe District	434,436	122,485	-	90,505	972,424	15,630	28,120	-	28,120	24,410	5,969	30,379	-	-	-	-	-	-
584	Kyegwaga 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	-	1,434	1,73,392	11,615	28,120	6,821	32,014	32,014	5,867	3,431	69,312	-	-	-	-	-
586	Chuke District	208,348	47,989	-	1,782	235,832	5,402	28,120	-	28,120	17,037	4,597	27,815	49,449	-	-	-	-	-
587	Zombo District	421,062	113,912	-	336,750	294,513	9,393	28,120	4,759	32,880	21,051	8,210	21,535	62,978	-	-	-	-	-
588	Aleoteng District	394,963	89,153	-	18,647	278,657	14,478	28,120	3,639	59,760	22,878	8,461	31,639	62,978	-	-	-	-	-
589	Bulambuli District	250,508	76,456	-	6,084	718,607	11,818	28,120	-	28,120	18,756	6,417	24,811	39,985	-	-	-	-	-
590	Buroma District	44,341	36,932	-	14,094	37,010	7,544	28,120	-	28,120	3,889	1,603	3,692	39,692	-	-	-	-	-
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 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		
592	K'wanzobu District	321411	321413	321417	321418	321419	321420				321424						321430
593	K'wanzobu District	346,722	115,240	140,698	32,852	391,859	1,678	28,220	-	-	18,000	27,922	8,244	25,758	6,924	-	-
594	Nyamagogo District	410,380	109,099	-	53,460	1,151,569	9,260	28,220	-	-	20,000	24,699	8,723	25,758	33,432	-	-
595	Ntoroko District	1,02,507	54,895	-	25,033	395,698	10,938	28,220	-	-	18,000	29,629	6,042	6,825	35,663	-	-
596	Serege District	498,422	96,580	-	9,903	1,221,96	6,94	28,220	-	-	18,000	14,726	2,886	3,178	17,612	-	-
597	Kyanziba District	318,860	83,799	-	35,564	813,499	4,306	28,220	6,385	-	19,500	27,274	9,589	20,301	57,163	-	-
598	Kalungu District	380,399	86,524	-	43,822	248,520	8,731	28,220	-	-	18,000	24,947	7,069	27,226	32,016	-	-
599	Bukomansiri District	511,959	111,361	-	267,124	1,113,947	7,693	28,220	-	-	18,000	24,225	8,740	27,226	32,855	-	-
601	Ntoroko District	298,051	74,241	-	48,968	1,267,448	11,042	28,220	-	-	18,000	17,381	6,275	6,275	36,219	-	-
602	Rubirizi District	340,743	86,270	-	18,165	1,060,857	11,351	28,220	-	-	18,000	23,829	10,129	-	33,968	-	-
603	Ngora District	271,674	57,513	-	1,179,932	44,964	9,170	28,220	-	-	20,000	16,297	4,808	6,825	21,105	-	-
604	Napak District	116,228	91,595	-	473,602	528,445	6,982	28,220	8,008	-	18,000	20,386	6,825	15,566	42,776	-	-
605	Kibuku District	283,033	78,419	-	606,820	1,40,822	10,256	28,220	55,086	-	18,000	24,991	3,178	30,520	56,689	-	-
606	Nwuya District	195,096	36,874	-	24,151	195,572	5,449	28,220	7,919	-	18,000	18,720	5,650	27,226	55,076	-	-
607	Kole District	375,828	105,531	-	9,924	472,701	9,065	28,220	38,481	-	18,000	22,495	9,616	22,283	54,394	-	-
608	Buduma District	207,721	49,297	-	25,212	981,339	5,753	28,220	-	-	18,000	31,082	8,034	27,593	44,758	-	-
609	Sheema District	402,118	102,702	-	13,634	1,219,117	11,512	28,220	-	-	18,000	19,559	13,677	-	27,593	-	-
610	Buhweju District	164,089	49,297	-	17,707	178,788	6,998	28,220	-	-	18,000	13,546	3,973	3,973	17,518	-	-
611	Agago District	498,068	223,337	-	550,849	365,939	17,684	28,220	14,165	-	18,000	33,618	9,045	35,525	76,188	-	-
612	Kween District	153,425	50,528	-	14,562	543,687	7,918	28,220	-	-	18,000	14,748	4,400	13,846	32,995	-	-
751	Arua Municipal Council	102,644	42,343	-	-	326,058	2,600	5,212	11,568	-	-	9,987	4,292	5,896	20,175	10,699	-
752	Erebebe Municipal Council	59,690	49,863	-	-	293,232	3,157	5,212	-	-	-	10,926	4,217	-	15,143	4,789	-
753	Fort Portal Municipal Council	73,917	40,199	-	-	622,662	2,742	5,212	-	-	-	11,016	4,183	-	15,199	88,380	-
754	Gulu Municipal Council	186,326	53,635	-	-	781,280	6,167	5,212	-	-	-	15,694	8,319	9,039	33,051	39,659	-
755	Jinja Municipal Council	98,692	55,936	-	-	279,902	3,906	5,212	-	-	-	14,827	6,193	-	21,020	30,825	-
757	Kabale Municipal Council	78,050	43,482	-	-	236,535	2,692	5,212	-	-	-	12,327	5,915	-	18,242	11,396	-
758	Lira Municipal Council	224,005	36,218	-	-	621,770	4,915	5,212	-	-	-	11,296	5,134	9,039	25,469	9,398	-
759	Masaka Municipal Council	53,122	50,115	-	-	521,024	3,569	5,212	-	-	-	9,846	3,626	-	13,473	-	-
761	Mbarara Municipal Council	104,173	57,682	-	-	498,069	3,766	5,212	-	-	-	13,831	5,996	-	19,828	-	-
762	Narok Municipal Council	17,805	25,937	-	-	147,036	1,302	5,212	-	-	-	4,906	1,460	9,039	13,405	7,391	-
763	Soroti Municipal Council	88,174	42,809	-	-	803,737	3,252	5,212	-	-	-	11,495	4,876	5,896	22,667	-	-
764	Tororo Municipal Council	99,510	44,358	-	-	99,082	2,170	5,212	7,869	-	-	9,235	4,170	4,325	17,330	11,359	-
770	Kasese Municipal Council	105,721	105,721	-	-	468,053	4,865	5,212	-	-	-	12,995	5,121	-	18,120	-	-
771	Hoima Municipal Council	105,381	17,534	-	-	1,019,019	4,664	5,212	-	-	-	10,902	3,993	-	14,895	-	-
772	Mukono Municipal Council	133,478	23,384	-	-	414,220	4,238	5,212	-	-	-	13,359	5,766	-	19,124	-	-
773	Iganga Municipal Council	38,098	2,653	-	-	755,150	2,484	5,212	-	-	-	9,569	1,929	-	11,497	-	-
774	Masindi Municipal Council	111,063	20,161	-	-	712,844	4,540	5,212	-	-	-	10,858	4,441	5,896	21,195	-	-
775	Ntungamo Municipal Council	21,610	28,927	-	-	163,420	1,908	5,212	-	-	-	5,087	1,033	6,139	6,139	-	-
776	Busia Municipal Council	58,190	27,431	-	-	385,913	2,331	5,212	-	-	-	6,934	1,963	4,325	13,222	-	-
777	Buseruka - Shaka Municipal Council	70,114	8,661	-	-	194,521	2,811	5,212	-	-	-	8,864	3,810	-	12,694	-	-
778	Rukungiri Municipal Council	44,781	9,512	-	-	213,607	2,587	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 Development Workers-Nwage	Start up Costs	Environment and Natural Resources Incl. PRDP			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratu for IG Elected Political Leaders	UGs Ex-Gratia Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and DATICS
					Normal	PRDP	Total						DEOs Facilitation Grant Component	School Inspection Grant Component	Total	
501	Aguruman District	321432	321434	321435	7,943	39,149	47,093	13,302	26,275	13,474	52,808	27,353	13,011	11,715	24,786	156,970
502	Abar District	-	3,646	-	7,598	23,608	31,206	13,302	47,033	136,282	124,560	27,442	19,974	20,212	40,189	113,264
503	Abar District	542,795	37,136	-	9,84	60,478	69,602	29,952	102,368	204,422	193,920	62,531	36,221	39,426	75,647	259,574
504	Bugili District	-	4,965	-	7,209	-	7,209	17,879	39,733	136,282	79,680	37,327	23,98	27,749	50,947	130,799
505	Bundibugyo District	-	3,593	-	7,033	-	7,033	12,939	31,322	155,750	110,520	27,074	18,298	36,630	76,318	
506	Busemyi District	-	2,942	-	8,282	-	8,282	49,395	49,395	126,547	99,120	19,285	20,877	23,03	43,980	60,262
507	Busa District	-	20,707	-	4,933	13,739	20,672	12,800	41,220	150,883	153,320	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	141,459	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	37,881	21,908	49,029	177,670	
510	Iringa 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	14,472	71,666	126,547	74,400	30,211	15,719	23,857	39,576	110,266
512	Kabile District	490,354	5,264	-	7,924	-	7,924	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
514	Kabwata District	-	2,631	-	6,726	4,722	11,448	9,473	24,927	141,459	80,400	19,777	16,363	16,363	31,807	74,574
515	Kagera District	-	2,84	-	3,863	-	3,863	7,663	11,807	116,813	29,880	16,447	7,466	15,227	23,693	85,458
517	Kamuli District	-	3,200	-	7,353	-	7,353	18,723	58,595	146,016	121,800	39,089	28,227	34,781	63,008	149,244
518	Kamwenge District	-	3,929	-	7,232	-	7,232	10,770	36,897	155,750	117,240	29,541	23,456	28,754	52,210	97,491
519	Kanungu District	-	1,615	-	4,450	-	4,450	10,770	39,485	120,352	130,560	22,067	21,779	26,242	48,021	57,827
520	Karohwa District	-	1,798	-	5,255	6,296	11,550	6,744	25,056	155,750	113,520	13,517	9,658	10,849	20,205	29,748
521	Kasese District	-	2,684	-	9,213	-	9,213	20,213	95,216	209,290	153,120	56,870	34,545	47,211	81,756	231,791
522	Katakwi District	-	2,684	-	7,258	75,153	82,411	6,663	131,474	131,474	77,600	20,174	14,042	11,175	25,217	74,074
523	Kayunga District	-	1,876	-	6,421	-	6,421	12,607	44,892	126,547	71,166	26,320	26,034	35,911	61,945	87,835
524	Kibale District	-	47,181	-	8,723	-	8,723	32,313	56,827	253,094	226,800	68,715	38,929	73,579	112,508	230,214
525	Kiboga District	-	2,154	-	6,219	-	6,219	7,612	24,740	126,547	48,960	15,892	15,848	15,570	31,418	51,524
526	Kiso District	-	3,533	-	5,753	-	5,753	12,722	47,297	150,883	87,120	26,581	22,553	25,112	47,665	69,087
527	Kigungu District	-	4,512	-	8,095	62,955	71,051	16,247	34,094	131,474	86,400	33,921	17,266	16,197	33,463	120,597
528	Kotoko 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	Kyenjo District	-	23,268	-	8,548	-	8,548	17,869	34,849	160,618	129,000	36,283	21,005	26,745	47,750	88,793
531	Lira District	530,953	2,897	-	12,084	76,772	88,856	10,432	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	17,438	72,692	146,016	111,240	36,406	33,771	49,220	82,991	112,376
533	Masaka 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	15,878	37,046	102,078	146,016	90,600	21,035	13,397	15,444	28,841	125,021
535	Mbarage District	-	5,226	-	7,138	-	7,138	18,817	42,298	146,016	90,600	39,286	22,811	33,776	56,587	149,187
536	Miba District	575,518	4,375	-	10,473	7,869	18,423	15,753	72,286	146,016	132,888	32,888	17,911	19,085	36,996	102,550
537	Mbarara District	-	4,378	-	11,979	-	11,979	15,763	74,216	130,883	127,560	32,909	29,903	36,413	66,316	104,987
538	Moroto District	-	1,770	-	8,556	15,098	23,654	6,715	15,773	102,211	41,280	13,310	6,563	3,265	9,828	33,556
539	Moyo District	-	4,033	-	10,111	78,694	88,805	14,421	26,880	126,547	53,520	30,316	13,397	10,788	24,195	155,750
540	Mpigi District	-	2,493	-	8,339	-	8,339	8,775	44,618	116,813	65,520	18,738	18,684	27,498	46,182	50,594
541	Mukende District	-	6,468	-	10,140	-	10,140	23,889	49,701	175,219	169,200	48,621	32,611	58,000	90,620	175,923
542	Mukono District	-	20,120	-	9,379	-	9,379	18,489	70,91	146,016	113,200	38,601	28,613	36,182	64,775	131,293
543	Nakapfiri District	-	2,533	-	9,681	23,677	33,357	9,123	21,444	121,680	42,840	19,046	10,045	5,901	15,946	99,699
544	Nakasongola District	-	12,891	-	6,449	-	6,449	9,660	126,547	67,660	18,916	22,811	23,606	46,417	59,241	
545	Nebbi District	-	4,053	-	9,644	35,492	45,135	44,553	155,750	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 Development Workers-Nwage	Start up Costs	Environment and Natural Resources			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	ILGS Ex-Gratia Monthly Councilor's Allowances	Special Grant for PW/DS	School Inspection Grant		Normal	DATICS
					Normal	PRDP	Total						DEOS Facilitation Component	School Inspection Grant Component		
547	Paera District	321432	321434	321435	6,409	321436	72,873	321437	321439	321444	321445	321446	18,298	17,579	35,877	305,889
548	Paera District	-	3,380	-	6,409	66,474	12,205	12,205	26,631	175,219	108,480	25,409	18,298	17,579	35,877	305,889
549	Rakai District	-	6,035	-	8,777	47,698	1,768	2,884	43,691	28,547	55,560	36,928	18,298	28,251	46,549	112,775
550	Rakurahi District	-	3,833	-	9,377	-	6,221	11,463	57,677	26,547	28,530	23,932	34,674	39,050	73,724	136,534
551	Semau District	-	2,597	-	8,998	-	9,352	39,459	12,680	27,680	73,320	19,524	28,613	31,265	59,878	77,871
552	Soroti District	-	4,058	-	8,383	-	25,696	44,432	36,356	84,954	29,120	30,132	18,684	19,662	38,146	55,639
553	Soroti District	203,371	2,763	-	8,401	78,694	9,948	19,862	73,442	16,813	72,660	42,468	16,687	12,131	27,118	100,148
554	Soroti District	-	27,418	-	10,176	93,449	103,635	19,862	73,442	175,219	157,680	42,468	25,519	27,121	52,640	139,971
555	Wakiso District	-	34,720	-	12,205	12,205	42,003	90,857	84,954	184,954	42,680	87,694	37,511	98,315	135,826	254,101
556	Kumbe District	-	4,989	-	7,474	31,478	38,932	10,967	37,925	146,016	154,600	20,361	19,085	39,446	207,342	-
557	Buaya District	-	16,874	-	6,364	8,749	15,113	10,947	31,082	141,149	82,440	22,856	17,524	16,072	33,596	58,071
558	Isara District	-	3,423	-	4,282	4,282	12,397	16,341	34,318	155,750	102,840	25,883	11,205	7,785	18,990	51,807
559	Kamboog District	-	4,538	-	7,968	97,429	105,397	16,907	15,907	150,883	107,760	34,117	11,205	7,785	18,990	232,219
560	Singiro District	-	5,269	-	8,443	42,437	18,971	42,437	165,483	140,120	39,607	28,871	28,871	36,664	65,535	72,018
561	Kairo District	-	9,233	-	6,028	6,028	6,028	8,340	26,963	111,946	69,720	17,412	15,976	16,951	32,927	61,702
562	Kichurua District	-	4,109	-	9,268	9,268	14,786	33,566	170,352	113,960	30,890	22,166	26,870	26,870	49,036	90,908
563	Kodoko District	-	2,557	-	4,202	47,217	51,419	9,208	21,691	136,823	67,080	19,224	10,947	13,269	25,197	83,488
564	Amoara District	-	1,678	-	4,786	31,478	36,263	6,040	20,436	116,611	84,360	12,611	10,947	8,915	35,384	-
565	Amuria District	-	4,274	-	10,093	19,097	29,190	15,980	29,669	160,618	103,320	32,131	18,426	17,930	36,256	139,652
566	Nanfwa District	-	6,120	-	7,097	23,608	22,036	48,757	48,757	228,758	266,640	46,006	24,616	24,616	48,712	88,119
567	Bakwa District	-	2,015	-	3,925	19,674	23,599	7,256	18,821	146,016	95,640	15,149	10,819	9,419	20,738	21,573
568	Nyera District	-	3,807	-	8,248	8,248	13,767	43,214	141,149	101,520	28,616	24,616	34,718	58,894	73,925	8,200
569	Nakaske District	-	3,726	-	6,055	6,055	13,418	34,540	107,078	117,078	25,802	19,071	19,071	25,991	45,062	66,467
570	Amuru District	-	2,269	-	5,331	76,339	81,689	8,170	20,445	111,946	26,040	17,058	11,076	9,166	20,242	92,539
571	Budaka District	-	11,469	-	5,473	26,992	32,467	8,092	25,533	146,016	64,080	18,894	12,108	12,556	24,664	56,679
572	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
573	Abim District	-	1,603	-	6,351	44,856	51,206	5,771	19,442	111,946	61,680	12,049	8,884	6,229	15,413	54,497
574	Namutumba District	-	2,447	-	6,615	6,615	8,809	26,113	111,946	111,946	18,392	18,392	18,555	16,825	35,380	58,037
575	Dokolo District	-	2,600	-	6,217	39,347	45,565	9,381	23,395	136,282	87,720	19,545	12,237	10,477	22,784	34,552
576	Buaya District	-	1,107	-	5,981	5,981	9,033	3,987	11,270	116,813	35,400	8,324	4,497	4,320	10,017	58,774
577	Varacha District	-	2,509	-	4,208	22,034	26,242	9,033	26,709	116,813	74,880	18,858	12,624	10,924	23,548	60,548
578	Bakelwa 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	53,716
579	Budaka District	-	3,220	-	5,106	16,066	21,172	11,596	22,890	160,618	157,680	74,210	16,105	16,700	32,805	42,718
580	Namtonde District	-	1,368	-	5,123	5,123	5,123	15,673	15,673	111,946	44,760	10,281	10,561	9,433	20,104	23,668
581	Arudat 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	Buyere District	-	3,959	-	4,605	4,605	4,605	22,472	22,472	111,946	61,560	29,766	16,234	23,882	40,216	81,186
584	Kyegamba District	-	11,470	-	4,937	4,937	8,096	1,751	11,680	77,640	19,902	12,882	19,113	32,595	43,577	102,815
585	Lamwo District	-	2,942	-	5,506	21,383	26,888	19,077	19,077	111,946	74,280	10,287	10,303	7,785	18,088	35,442
586	Duke District	-	1,368	-	5,828	7,869	11,968	4,927	16,532	111,946	74,280	10,287	10,303	7,785	18,088	35,442
587	Zombo District	-	2,379	-	4,265	53,837	58,102	8,588	24,617	131,414	111,120	17,888	16,563	14,942	31,305	61,219
588	Alibong District	-	3,668	-	4,089	19,909	19,909	19,909	25,140	126,547	98,520	27,573	14,171	12,807	26,978	77,815
589	Burambui District	-	2,994	-	4,985	19,500	20,943	10,780	18,630	175,219	186,360	22,507	11,463	11,926	22,889	33,929
590	Buwura District	-	1,911	-	5,184	5,184	6,881	7,755	20,943	107,078	40,200	14,366	6,047	24,024	30,071	88,606
591	Gomba District	-	2,434	-	5,661	5,661	8,753	20,633	107,078	51,480	18,296	16,234	17,704	33,938	43,756	

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

VOTE	LOCAL GOVERNMENT	Health Training Institutions	Comm Development Workers- Nwage	Start up Costs	Environment and Natural Resources			Women, Youth and Disability Councils	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LGs Ex-Gratia Monthly Councilors Allowances	Special Grant for PWDS	School Inspection Grant			Normal	DATICs
					Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total		
592	Kyerenge District	321432	321434	321435	5,625	23,608	29,233	15,307	23,755	11,683.3	45,720	31,957	13,913	16,951	30,864	96,770	-
593	Lusaka District	-	2,342	-	4,838	-	4,838	8,429	29,151	10,078	50,640	17,597	15,848	19,085	34,933	66,668	-
594	Namwamba District	-	2,558	-	5,207	-	5,207	9,214	11,308	11,683.3	57,366	19,230	15,332	11,677	27,009	105,183	-
595	Ndoto District	-	1,569	-	4,435	-	4,435	5,650	12,647	22,680	53,040	11,795	9,271	6,529	15,800	29,571	-
596	Sere District	-	1,091	100,000	5,254	56,517	61,771	3,928	27,379	13,424	56,600	8,201	17,008	12,200	38,228	113,453	-
597	Kya-Nwaga District	-	2,212	-	5,621	-	5,621	7,964	23,686	16,547	60,128	16,628	19,200	21,471	40,671	62,948	-
598	Kalenge District	-	1,949	-	5,012	-	5,012	7,017	29,487	11,946	53,320	14,650	15,976	27,579	33,555	35,876	-
599	Lwengo District	-	2,798	-	4,591	-	4,591	10,074	33,275	12,680	53,040	21,033	21,392	25,866	47,258	61,008	8,200
600	Bukama District	-	1,354	-	4,426	-	4,426	5,596	21,421	136,282	53,760	11,683	13,913	11,928	25,941	28,473	-
601	Vitima District	-	16,708	-	6,578	-	6,578	10,394	30,177	14,149	103,920	21,657	18,426	22,350	40,716	38,718	-
602	Rubidya District	-	15,003	-	5,379	15,254	20,783	6,368	22,223	15,951	64,560	37,080	11,721	12,807	24,528	32,131	-
603	Ngoma District	-	1,769	-	5,529	-	5,529	6,368	20,783	10,078	37,080	18,296	11,850	10,547	22,397	47,303	-
604	Banak District	-	2,598	-	5,542	62,955	68,497	9,355	12,510	11,683.3	45,600	19,532	8,111	5,399	13,510	104,034	-
605	Kibuku District	-	14,048	-	5,443	68,998	74,441	9,075	21,875	97,477	42,360	18,947	10,303	13,937	24,240	54,239	-
606	Nwoya District	-	1,380	-	5,808	11,017	16,825	4,971	15,804	10,078	30,600	10,378	10,174	6,655	16,829	56,418	-
607	Koa District	-	2,296	-	9,788	19,984	29,172	8,269	25,874	11,683.3	75,960	17,263	12,366	11,928	24,294	69,496	-
608	Butemba District	-	1,457	-	4,398	-	4,398	5,248	26,029	11,946	33,240	10,956	13,269	13,812	27,081	21,021	-
609	Sirema District	-	15,611	-	5,126	-	5,126	10,535	41,016	14,149	99,360	22,037	21,650	21,345	42,955	40,908	-
610	Bumbe District	-	10,979	-	5,924	-	5,924	6,328	14,360	12,680	48,380	13,212	11,721	11,476	23,147	23,908	-
611	Agogo District	-	4,480	-	6,420	6,296	12,715	16,130	25,335	160,618	149,400	33,677	18,813	15,570	34,383	131,143	-
612	Kween District	-	2,036	-	5,280	32,126	37,406	7,222	15,139	141,149	90,120	15,078	9,271	10,673	19,944	140,148	8,200
751	Arua Municipal Council	-	659	-	5,458	-	5,458	2,372	-	34,070	43,680	4,951	6,563	6,906	13,469	-	-
752	Entebbe Municipal Council	-	800	-	-	-	-	2,880	-	34,070	4,560	6,013	6,434	6,529	22,963	-	-
753	Fort Portal Municipal Council	-	695	-	-	-	-	2,501	-	38,938	12,720	5,222	6,434	5,274	11,708	-	-
754	Gulu Municipal Council	-	1,562	-	39,347	39,347	5,625	-	43,805	9,000	11,745	8,497	8,538	17,035	-	-	
755	Jinja Municipal Council	-	990	-	-	-	-	3,563	38,938	7,800	7,439	7,079	7,079	4,664	11,735	-	-
757	Kapeya Municipal Council	-	682	-	-	-	-	2,456	-	38,938	10,320	5,128	7,466	7,785	15,251	-	-
758	Lira Municipal Council	-	1,245	-	4,519	4,519	4,484	-	43,805	7,560	9,361	6,950	6,153	13,103	-	-	
759	Masaka Municipal Council	-	904	-	-	-	3,256	-	34,070	7,320	6,797	6,176	7,534	13,710	-	-	
760	Mbarara Municipal Council	-	1,046	-	-	-	3,268	-	34,070	11,280	7,867	8,240	9,543	17,783	-	-	
761	Vibara Municipal Council	-	954	-	-	-	3,436	-	38,938	6,960	2,940	5,145	1,256	6,401	-	-	
762	Vororo Municipal Council	-	330	-	12,431	12,431	1,187	-	34,070	2,840	2,479	5,145	5,145	6,401	-	-	
763	Soroti Municipal Council	-	824	-	9,163	9,163	1,966	-	38,938	10,600	6,193	6,821	7,031	13,852	-	-	
764	Tororo Municipal Council	-	550	-	-	-	1,979	-	34,070	4,800	4,132	5,634	5,901	12,335	-	-	
770	Kasese Municipal Council	-	1,232	-	-	-	4,437	-	38,938	8,880	9,264	7,982	5,901	13,883	-	-	
771	Hoima Municipal Council	-	1,182	-	-	-	4,255	-	43,805	19,320	8,883	8,755	9,292	18,047	-	-	
772	Mukono Municipal Council	-	1,073	-	-	-	3,885	-	34,070	19,560	8,070	9,013	10,547	19,560	-	-	
773	Iganga Municipal Council	-	629	-	-	-	2,266	-	34,070	7,440	4,730	5,403	7,157	12,560	-	-	
774	Masindi Municipal Council	-	1,150	-	11,804	11,804	4,141	-	43,805	11,280	8,646	8,240	7,408	15,648	-	-	
775	Ntungamo Municipal Council	-	483	-	-	-	1,740	-	38,938	3,633	3,840	5,403	1,883	7,286	-	-	
776	Busa Municipal Council	-	588	-	-	-	2,117	-	34,070	3,840	4,420	5,403	4,646	10,049	-	-	
777	Bushenyi - Shaka Municipal Council	-	712	-	-	-	2,164	-	38,938	10,560	5,353	7,724	3,265	10,989	-	-	
778	Rukungiri Municipal Council	-	655	-	-	-	2,360	-	38,938	11,320	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 Delive Normal
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component								
501	Agung District	321448	57,049	2,400	22,000	22,000	321453	321455	321457	321461	321462	321464	14,108,663	790,623
502	Abac District	-	78,692	191,958	-	-	1,099,580	-	20,738	-	-	205,035	19,916,979	557,228
503	Abaca District	7,200	201,394	468,128	22,000	22,000	-	-	24,476	53,382	422,828	488,085	42,915,009	1,228,627
504	Abug District	-	-	30,799	22,000	22,000	2,833	-	220,738	-	-	22,685	17,637,047	728,062
505	Aburigo District	-	-	76,328	22,000	22,000	1,265,616	98,206	-	-	149,479	288,285	16,278,328	357,046
506	Abuyog District	7,200	-	67,462	22,000	22,000	-	-	267,733	-	334,652	238,335	17,604,125	250,232
507	Abusa District	7,200	95,377	184,899	22,000	22,000	-	-	99,890	-	436,299	304,935	16,137,632	355,070
508	Abura District	7,200	76,021	239,822	22,000	22,000	2,74,685	108,365	-	-	399,509	288,285	22,421,868	526,169
509	Abura District	-	-	17,673	22,000	22,000	-	-	-	-	399,509	288,285	16,727,121	784,522
510	Abura District	-	-	240,704	22,000	22,000	-	-	167,842	-	60,480	304,935	34,697,575	616,236
511	Abura District	-	-	110,266	22,000	22,000	-	-	176,343	-	158,946	238,335	27,024,572	687,230
512	Abura District	-	-	117,153	22,000	22,000	-	-	63,664	-	363,237	454,785	37,564,165	677,607
513	Aburigo District	7,200	-	123,540	22,000	22,000	-	-	220,738	-	370,116	438,135	23,489,323	62,673
514	Aburigo District	-	196,735	27,309	162,649	162,649	-	-	178,258	-	-	238,335	13,302,965	370,786
515	Aburigo District	-	85,498	85,498	22,000	22,000	278,197	-	196,458	-	-	254,985	5,949,877	389,585
516	Aburigo District	-	-	149,244	22,000	22,000	-	28,200	-	-	-	135,085	27,194,112	727,538
517	Aburigo District	-	-	97,492	22,000	22,000	-	-	120,738	150,832	-	288,285	15,821,464	558,624
518	Aburigo District	7,200	-	65,027	22,000	22,000	8,108,085	104,301	120,738	266,239	149,479	321,585	18,831,910	350,246
519	Aburigo District	-	35,412	65,160	22,000	22,000	-	-	120,738	-	149,479	288,285	11,380,963	170,745
520	Aburigo District	7,200	-	238,991	22,000	22,000	-	-	178,232	-	149,479	521,385	35,355,687	1,097,620
521	Aburigo District	-	110,172	184,245	55,766	55,766	-	-	120,738	-	-	205,035	10,050,552	329,072
522	Aburigo District	7,200	-	95,035	22,000	22,000	-	-	176,824	-	-	188,285	2,202,453	545,445
523	Aburigo District	-	-	230,214	22,000	22,000	-	-	144,355	-	-	621,285	28,114,674	411,234
524	Aburigo District	-	-	51,524	22,000	22,000	-	-	17,735	-	-	11,070,031	365,935	-
525	Aburigo District	-	-	76,287	22,000	22,000	-	-	156,860	-	149,479	271,635	24,905,007	411,060
526	Aburigo District	7,200	-	245,838	22,000	22,000	2,494,034	54,182	157,987	-	149,479	205,035	17,157,553	623,444
527	Aburigo District	-	50,071	177,340	22,000	22,000	337,875	-	-	-	99,653	138,435	6,756,623	631,000
528	Aburigo District	-	66,890	143,352	166,376	166,376	-	-	-	-	-	135,085	15,505,231	468,229
529	Aburigo District	-	-	88,793	22,000	22,000	-	-	120,738	-	-	179,375	17,195,152	611,512
530	Aburigo District	7,200	191,929	328,550	22,000	22,000	-	96,000	-	-	239,825	254,985	19,774,512	495,516
531	Aburigo District	-	-	112,376	22,000	22,000	-	80,596	-	-	-	254,985	35,232,960	736,776
532	Aburigo District	-	-	68,602	22,000	22,000	-	-	86,780	166,152	313,617	188,385	12,533,872	318,807
533	Aburigo District	7,200	66,715	198,536	22,000	22,000	-	-	126,455	-	149,479	188,385	12,665,062	362,869
534	Aburigo District	-	-	149,587	22,000	22,000	340,253	-	277,924	-	254,985	254,985	19,510,834	781,166
535	Aburigo District	-	110,172	212,721	22,000	22,000	-	82,437	-	-	428,854	421,485	24,122,271	439,487
536	Aburigo District	-	-	104,987	207,787	207,787	-	44,700	24,476	719,336	414,140	131,385	24,558,545	463,474
537	Aburigo District	-	34,625	118,181	22,000	22,000	336,223	36,000	400,555	193,894	188,385	138,285	17,293,793	415,585
538	Aburigo District	-	88,137	243,883	22,000	22,000	-	-	126,455	-	179,375	188,385	12,810,383	810,844
539	Aburigo District	-	-	50,594	22,000	22,000	-	-	26,455	-	-	354,885	16,529,028	444,415
540	Aburigo District	-	-	175,923	22,000	22,000	-	66,373	168,686	-	-	288,285	24,193,041	1,193,041
541	Aburigo District	-	-	131,299	22,000	22,000	76,992	-	288,285	-	-	288,285	23,939,986	677,694
542	Aburigo District	-	31,517	131,216	22,000	22,000	856,698	-	220,362	-	-	171,735	8,830,559	490,062
543	Aburigo District	-	-	59,242	22,000	22,000	-	-	22,362	-	-	221,685	15,551,356	282,575
544	Aburigo District	-	39,347	153,432	22,000	22,000	-	20,996	22,884	-	-	288,285	21,265,306	586,341
545	Aburigo 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 Gov' Delive Normal
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component	Total								
547	Papua District	321448	149,566	255,455	-	22,000	22,000	321449	-	-	-	-	-	13,253,702	524,485
548	Papua District	-	-80,997	293,772	2,900	-	2,900	-	-	100,363	5,7987	189,341	354,885	20,991,289	607,122
549	Raha District	-	7,200	43,734	-	22,000	22,000	-	90,755	-	57,987	134,531	404,835	38,711,098	822,830
550	Rikurug District	-	-	77,871	-	22,000	22,000	-	-	-	3-8,225	44,995	238,335	2,865,843	454,688
551	Sempayu District	-	-	66,236	-	22,000	22,000	-	51,473	-	-	-	17,735	16,036,078	352,730
552	Sronjo District	-	25,182	80,821	-	22,000	22,000	-	-	-	-	-	388,185	16,463,656	282,336
553	Sronjo District	-	78,694	178,842	-	22,000	22,000	-	-	-	-	-	205,035	13,725,733	422,574
554	Tororo District	-	121,139	252,110	-	22,000	22,000	-	-	241,476	23,747	382,235	388,185	26,116,506	676,119
555	Wakiso District	7,200	-	261,301	-	22,000	22,000	-	32,955	98,040	171,220	481,095	421,485	48,390,570	1,930,577
556	Pumbe District	-	62,955	270,298	-	22,000	22,000	-	-	-	281,551	-	254,985	21,077,044	1,048,876
557	Buraleja District	-	8,749	66,770	-	-	-	-	6,000	-	80,766	-	238,335	16,242,081	344,823
558	Bandia District	-	-	51,867	-	22,000	22,000	-	-	-	272,758	-	288,285	16,291,094	416,884
559	Karabong District	-	77,943	310,163	-	22,000	22,000	-	-	-	77,701	-	271,635	9,805,760	1,060,907
560	Istiro District	-	-	720,18	-	22,000	22,000	-	-	120,738	-	150,974	321,585	19,860,784	579,922
561	Kalio District	-	-	61,702	-	22,000	22,000	-	-	120,738	241,806	199,306	138,435	15,573,446	364,784
562	Kiruhura District	-	-	90,908	-	22,000	22,000	-	-	-	-	-	338,235	15,017,658	473,721
563	Kopoko District	-	44,856	128,343	-	22,000	22,000	-	46,200	120,738	-	-	155,085	10,705,275	441,740
564	Amolaba District	-	47,217	100,601	140,734	-	-	-	-	-	-	-	221,685	10,004,410	270,996
565	Amuria District	-	39,347	139,652	155,344	-	-	-	-	120,738	-	-	304,935	12,914,075	673,395
566	Vanawa District	-	27,566	41,246	-	22,000	22,000	-	-	120,738	-	-	538,035	23,303,492	537,130
567	Bukwo District	-	19,674	82,125	-	22,000	22,000	-	-	-	-	-	238,335	11,272,661	126,852
568	Viyana District	-	76,359	168,898	-	22,000	22,000	-	-	-	-	-	288,285	14,359,221	414,106
569	Kakaseke District	-	66,467	109,734	-	22,000	22,000	-	-	89,044	-	-	155,085	11,697,500	302,888
570	Amuru District	-	44,856	109,734	-	22,000	22,000	-	-	89,044	-	-	254,985	11,730,864	460,663
571	Budaka District	-	82,629	194,118	-	22,000	22,000	-	-	120,738	154,326	-	238,335	19,422,006	548,862
572	Dyam District	-	78,694	133,191	-	22,000	22,000	-	-	120,738	12,1884	-	138,435	10,414,762	245,671
573	Ahlin District	-	-	58,037	-	22,000	22,000	-	-	-	-	-	155,085	13,265,146	356,802
574	Namutumba District	-	36,027	94,802	148,039	-	-	-	-	120,738	-	-	221,685	10,529,172	308,706
575	Doko District	-	15,739	50,290	-	22,000	22,000	-	-	-	-	-	155,085	6,200,573	1,83,698
576	Bulisa District	-	39,347	99,895	-	22,000	22,000	-	-	-	-	-	171,735	12,475,345	371,577
577	Maracha District	-	81,055	134,771	144,989	-	-	-	-	-	120,082	-	138,435	12,967,837	297,604
578	Bukebea District	-	35,412	78,131	-	22,000	22,000	-	-	-	-	-	304,935	11,211,898	246,996
579	Bududa District	-	23,068	43,577	-	22,000	22,000	-	-	-	-	-	138,435	6,974,057	171,052
580	Vaytonde District	-	58,445	117,299	-	22,000	22,000	-	-	-	-	-	105,135	3,068,054	285,204
581	Amudat District	-	21,564	81,186	-	22,000	22,000	-	57,600	-	-	-	238,335	21,350,121	666,745
582	Bulkye District	-	-	43,577	-	22,000	22,000	-	-	-	-	-	124,068	11,573,136	444,224
583	Buende District	-	-	43,577	-	22,000	22,000	-	-	-	-	-	178,795	10,228,835	438,848
584	Syegewa District	-	253,727	356,542	-	22,000	22,000	-	-	-	-	-	221,685	10,228,835	438,848
585	Larimo District	-	106,237	141,679	-	22,000	22,000	-	-	-	-	-	138,435	7,086,569	1,68,785
586	Doko District	-	53,837	72,815	-	23,000	23,000	-	-	-	-	-	205,035	12,278,037	404,601
587	Zombo District	-	-	84,632	-	-	-	-	-	-	-	-	188,385	10,337,657	388,932
588	Alehorng District	-	50,803	88,662	-	23,000	23,000	-	-	-	-	-	171,735	9,688,214	214,869
589	Bulambuli District	-	-	88,662	-	23,000	23,000	-	-	-	-	-	171,735	3,808,160	337,606
590	Buwama District	-	-	43,756	-	23,000	23,000	-	-	-	-	-	221,785	9,989,499	234,882
591	Gemba District	-	-	43,756	-	23,000	23,000	-	-	-	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 Delive
		Trade and Commercial Services	PRDP	Total	Health Component	Water Component	Total								
592	Kyungwango District	-	-	214,211	-	-	23,000	-	-	-	-	-	135,085	11,933,805	654,692
593	Lusaka District	-	-	66,668	-	-	23,000	-	-	155,171	-	-	17,735	13,677,963	450,707
594	Narayiga District	-	-	105,483	-	-	23,000	879,954	-	-	-	-	35,085	10,013,742	483,341
595	Ntoto District	-	-	29,571	-	-	23,000	56,273	-	-	-	-	205,035	5,927,044	210,108
596	Sere District	-	27,543	140,685	-	-	23,000	-	128,684	-	-	-	205,035	14,947,009	317,291
597	Vakwanzu District	-	-	62,948	-	-	23,000	-	-	-	-	-	188,385	10,932,504	319,465
598	Vungu District	-	-	35,876	-	-	23,000	-	-	-	-	-	138,435	13,339,517	256,208
599	Wengeru District	-	-	69,208	-	-	23,000	-	-	-	-	-	171,735	14,587,807	370,447
600	Bukomwamba District	-	-	28,473	-	-	23,000	-	-	-	-	-	121,785	8,852,568	202,165
601	V'oodya District	-	-	38,718	-	-	23,000	-	-	64,744	-	-	238,335	13,782,003	255,471
602	Rudol District	-	-	32,131	-	-	23,000	-	-	-	-	-	221,685	7,599,231	199,089
603	Ngora District	-	38,134	85,437	-	-	23,000	-	-	-	-	-	171,735	7,886,152	458,375
604	Narak District	-	76,333	180,367	-	-	23,000	344,361	-	-	-	-	205,035	10,620,745	245,994
605	Kibuka District	-	55,873	119,491	-	-	23,000	424,517	-	-	-	-	121,785	7,729,115	207,502
606	Nwoya District	7,200	-	29,076	-	-	23,000	-	-	-	-	-	138,435	14,642,425	356,107
607	Koile District	-	-	21,022	-	-	23,000	-	-	171,899	-	-	138,435	11,543,656	139,778
608	Bujumbura District	-	-	40,908	-	-	104,060	-	-	357,706	-	-	221,685	18,977,343	335,747
609	Sere District	-	-	23,908	-	-	23,000	-	-	-	-	-	171,785	6,129,537	150,998
610	Bulwele District	-	94,433	225,766	-	-	23,000	1,445,447	-	-	-	-	304,935	15,460,177	633,324
611	Agago District	-	7,869	56,217	-	-	23,000	-	-	-	-	-	238,335	7,156,244	161,573
612	Kween District	-	-	-	-	-	-	-	-	-	-	-	5,352,977	160,132	-
751	Arua Municipal Council	-	-	-	-	-	-	-	-	-	-	-	5,772,694	233,226	-
752	Ereba Municipal Council	-	-	-	-	-	-	87,000	-	-	-	-	5,951,017	133,938	-
753	Fort-Porta Municipal Council	-	-	-	-	-	-	55,800	-	-	-	-	9,021,942	374,245	-
754	Gulu Municipal Council	-	39,347	39,347	-	-	-	77,400	-	-	-	-	8,514,186	270,555	-
755	Lina Municipal Council	-	-	-	-	-	-	-	-	-	-	-	6,939,537	240,063	-
757	Kabale Municipal Council	-	-	-	-	-	-	-	-	158,430	-	-	6,326,663	274,378	-
758	Lira Municipal Council	-	9,039	9,039	-	-	-	-	-	-	-	-	4,982,432	207,637	-
759	Masaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	9,586,841	231,112	-
760	Makere Municipal Council	-	-	-	-	-	-	-	-	-	-	-	13,894,698	227,031	-
761	Mbarara Municipal Council	-	-	-	-	-	-	-	-	-	-	-	2,161,077	29,476	-
762	Moroto Municipal Council	-	31,478	31,478	-	-	-	-	-	-	-	-	6,480,609	149,015	-
763	Soroti Municipal Council	-	29,066	29,066	-	-	-	55,800	-	-	-	-	4,864,537	115,699	-
764	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	7,397,566	293,373	-
770	Kasese Municipal Council	-	-	-	-	-	-	-	-	92,937	-	-	5,795,241	233,708	-
771	Hoima Municipal Council	-	-	-	-	-	-	-	-	-	-	-	7,416,721	280,874	-
772	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	-	3,559,981	131,411	-
773	Nganga Municipal Council	-	-	-	-	-	-	-	-	-	-	-	6,087,388	246,906	-
774	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	-	2,249,160	41,545	-
775	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	-	2,913,173	116,945	-
776	Busa Municipal Council	-	-	-	-	-	-	-	-	-	-	-	4,971,501	119,802	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-	3,884,623	59,428	-
778	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	-	1,937,662,581	57,476,600	-
	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	1,937,662,581	57,476,600

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

VOTE	LOCAL GOVERNMENT	Management and Service Prd. (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
501	Agulman District	2,979,759	1,070,383	428,692	507,039	535,701	996,772	-	-	-	1,200,000	51,328	325,202	376,529	295,326
502	Abac District	11,200,000	669,133	662,420	94,433	756,843	934,615	26,773	-	-	65,378	3,477,777	380,154	472,737	210,652
503	Acua District	201,394	1,430,011	587,269	201,394	788,663	2,212,589	-	-	-	170,646	302,091	472,737	351,086	
504	Bughi District	-	728,061	674,703	-	674,703	966,678	-	-	-	165,890	-	183,452	220,652	
505	Bundibugyo District	-	357,046	353,099	-	353,099	24,012	-	-	-	1,000,000	-	170,339	240,434	
506	Busemyi District	-	250,132	356,129	-	356,129	871,993	-	-	-	1,000,000	-	170,339	240,434	
507	Busa District	11,804,111	473,111	362,441	74,368	436,809	1,012,994	-	-	-	1,448,477	177,236	272,083	440,434	
508	Gulu District	114,017	640,186	371,089	380,056	751,145	1,671,497	-	-	-	88,922	380,056	468,978	140,434	
509	Home District	-	616,236	674,703	-	674,703	1,861,937	-	-	-	176,115	-	154,923	351,086	
510	Isingiro District	-	674,703	383,567	-	383,567	1,861,937	-	-	-	154,923	-	162,375	351,086	
511	Jinja District	-	687,030	676,876	-	676,876	928,997	-	-	-	162,375	-	162,375	280,869	
512	Kabale District	-	616,236	356,129	-	356,129	1,750,621	-	-	-	197,762	197,762	179,921	210,652	
513	Kabarole District	-	616,236	467,253	-	467,253	1,553,933	-	-	-	123,555	277,953	301,509	175,543	
514	Kaberamaido District	164,426	535,111	351,027	-	351,027	771,603	-	-	-	123,555	277,953	301,509	175,543	
515	Kaganga District	-	389,585	375,060	-	375,060	568,974	-	-	-	105,509	-	105,509	280,869	
516	Kamuli District	-	722,538	665,724	-	665,724	1,091,496	-	-	-	105,509	-	105,509	280,869	
517	Kanungu 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	210,652	
519	Katunga District	130,081	300,826	373,432	88,421	461,674	1,021,726	-	-	-	987,356	161,323	259,579	105,326	
520	Kileleshwa District	-	1,597,620	468,769	62,955	531,725	794,647	-	-	-	183,884	141,650	238,600	175,543	
521	Kisumu District	251,054	580,126	520,052	-	520,052	813,698	-	-	-	89,975	-	89,975	280,869	
522	Kisumu District	-	541,445	472,906	-	472,906	284,407	-	-	-	192,815	-	192,815	280,869	
523	Kisumu District	-	1,111,134	472,906	-	472,906	2,338,590	-	-	-	192,815	-	192,815	280,869	
524	Kisumu District	-	369,935	472,906	-	472,906	615,317	-	-	-	99,923	-	99,923	210,652	
525	Kisumu District	-	411,060	772,428	-	772,428	865,126	-	-	-	99,923	-	99,923	210,652	
526	Kisumu District	-	411,060	772,428	-	772,428	865,126	-	-	-	99,923	-	99,923	210,652	
527	Kisumu District	323,842	947,283	351,027	220,344	571,371	803,667	-	-	-	132,560	354,124	486,684	205,326	
528	Kotido District	200,286	831,286	470,414	417,262	887,676	527,906	-	-	-	100,200	333,810	434,010	205,326	
529	Kumal District	1,391,919	608,138	361,921	201,422	563,343	842,824	-	-	-	114,468	192,801	307,268	210,652	
530	Kyerigo District	-	611,512	535,500	-	535,500	1,263,347	-	-	-	154,337	-	154,337	351,086	
531	Lira District	345,473	640,989	568,812	172,737	741,549	1,094,499	-	-	-	57,372	287,894	345,266	175,543	
532	Luwero District	-	736,770	475,007	-	475,007	1,123,482	-	-	-	39,284	-	39,284	280,869	
533	Maaraka District	-	318,807	364,685	-	364,685	664,527	-	-	-	140,364	-	140,364	210,652	
534	Maracha District	119,042	481,410	361,803	105,699	467,503	722,919	-	-	-	148,186	333,199	481,385	280,869	
535	Maracha District	-	782,160	672,358	-	672,358	1,091,082	-	-	-	134,338	-	134,338	280,869	
536	Matany District	-	439,487	624,103	211,687	835,790	1,177,161	-	-	-	178,951	393,471	572,422	175,543	
537	Matany District	-	462,474	673,530	-	673,530	1,178,151	-	-	-	164,124	-	164,124	210,652	
538	Matany District	125,281	538,866	495,529	174,097	669,626	564,457	-	-	-	162,571	472,656	635,227	105,326	
539	Matany District	288,021	1,098,834	691,363	101,122	792,485	781,156	-	-	-	161,146	291,168	452,315	105,326	
540	Matany District	-	441,415	404,775	-	404,775	667,977	-	-	-	145,327	-	145,327	280,869	
541	Matany District	-	1,193,041	674,530	-	674,530	1,733,830	-	-	-	145,327	-	145,327	280,869	
542	Matany District	-	677,694	503,320	-	503,320	1,181,319	-	-	-	113,586	225,243	338,829	140,434	
543	Nakapiripiti District	208,544	698,606	668,910	156,800	825,710	689,662	-	-	-	190,019	225,243	415,262	140,434	
544	Nakapiripiti District	-	281,575	424,127	-	424,127	821,907	-	-	-	180,339	-	180,339	210,652	
545	Nakapiripiti District	347,264	933,605	351,027	157,388	508,415	1,111,935	-	-	-	151,365	109,354	260,720	175,543	
546	Ntungiro District	-	643,190	441,359	-	441,359	358,560	-	-	-	200,519	-	200,519	210,652	

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

VOTE	LOCAL GOVERNMENT	Management and Service (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
547	Pader District	99,720	624,966	612,246	216,720	726,605	899,022				63,07	299,731	462,238	140,434
548	Raka District	50,364	656,076	530,205	354,724	884,329	1,254,976				146,253	322,646	468,899	175,543
549	Raka District	-	822,830	683,220	683,220	42,8656	1,531,985				192,709	-	280,869	280,869
550	Rukungiri District	-	454,688	356,229	-	356,229	989,035				170,060	-	170,060	140,434
551	Semabule District	352,730	672,530	672,530	-	672,530	657,400				136,423	-	136,423	70,217
552	Soroti District	213,154	495,589	368,414	69,439	437,850	1,488,278				122,564	25,895	374,458	109,326
553	Soroti District	354,224	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	109,449	306,967	210,652
555	Wakiso District	-	1,330,557	676,876	-	676,876	2,074,843				197,762	-	197,762	210,652
556	Yunye District	157,388	1,206,764	585,414	188,866	774,280	1,284,121				171,423	377,732	548,875	175,543
557	Yunye District	209,973	554,795	455,859	113,123	468,982	863,185				104,883	236,219	341,103	210,652
558	Bandak District	-	416,484	600,616	-	600,616	923,726				164,337	-	164,337	210,652
559	Kaabong District	292,287	1,353,195	666,910	155,887	822,796	1,301,746				150,537	545,603	696,140	175,543
560	Alingit District	-	579,922	673,530	-	673,530	1,243,440				162,604	-	162,604	210,652
561	Kallo District	-	364,784	416,332	-	416,332	543,122				151,263	-	151,263	351,086
562	Kiuhura District	-	673,530	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	666,226				82,106	264,412	346,519	175,543
564	Amolatar District	251,756	525,852	435,182	62,935	498,118	811,259				79,139	251,821	330,960	140,434
565	Amuria District	141,254	1,014,650	415,459	126,894	542,354	1,310,308				137,444	331,016	468,460	175,543
566	Yarabwa District	354,124	891,253	667,910	118,041	785,951	1,988,249				88,294	90,498	178,792	175,543
567	Bukwa District	312,570	387,613	387,613	55,086	442,699	821,855				100,019	136,319	236,338	140,434
568	Vihura District	-	502,956	461,565	-	461,565	1,023,843				166,337	-	166,337	210,652
569	Nakaseke District	-	414,106	355,900	-	355,900	1,034,773				156,210	-	156,210	210,652
570	Amuru District	152,717	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	686,677	470,414	281,725	752,139	944,995				141,075	533,586	674,661	175,543
573	Abim District	414,412	660,683	613,897	125,911	739,807	558,627				126,433	243,952	370,385	140,434
574	Narok District	-	356,801	461,647	-	461,647	572,592				180,444	-	180,444	351,086
575	Dokolo District	354,124	662,829	461,670	118,041	579,711	820,344				82,106	295,103	377,209	140,434
576	Bulisa District	125,911	309,609	509,971	47,217	557,187	509,035				121,682	212,474	334,156	210,652
577	Maracha District	314,870	686,447	681,564	78,694	760,258	717,539				154,222	251,821	406,044	210,652
578	Bukede District	142,426	420,040	363,789	103,876	467,665	1,113,485				128,809	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	-	139,052	439,179	-	439,179	436,546				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	941,341				148,932	-	148,932	210,652
583	Kyegamba District	-	444,124	502,320	-	502,320	597,392				98,934	-	98,934	421,306
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	Okute District	225,856	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	706,301				55,962	161,511	217,473	210,652
588	Atebing District	474,566	862,618	379,630	142,376	522,006	715,585				43,521	300,571	344,092	175,543
589	Budumbul District	139,665	374,535	313,839	87,090	400,929	1,282,995				77,163	166,923	244,086	175,543
590	Buwacha District	-	337,606	387,626	-	387,626	522,885				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		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	Kyerogoro District	168,354	823,046	495,529	332,868	628,397	571,122	666,044	664,716	664,716	50,449	23,799	282,247	175,543		
593	Lushoto District	-	420,797	475,208	-	475,208	-	666,044	664,716	664,716	194,973	194,973	194,973	35,086		
594	Namwayogo District	-	483,344	502,320	-	502,320	-	715,240	715,240	715,240	63,318	-	63,318	35,086		
595	Ngorongoro District	-	210,108	329,000	-	329,000	-	677,736	677,736	677,736	119,391	-	119,391	210,652		
596	Serengeti District	357,282	674,572	644,724	34,503	679,226	765,807	99,720	99,720	99,720	99,720	175,364	275,083	440,434		
597	Kyerwanza District	-	319,465	502,320	-	502,320	799,401	494,835	494,835	494,835	59,360	-	59,360	210,652		
598	Kalungu District	-	256,208	329,000	-	329,000	-	634,601	634,601	634,601	67,438	-	67,438	280,869		
599	Swengu District	-	370,447	455,373	-	455,373	-	391,701	391,701	391,701	40,959	-	40,959	280,869		
600	Bukomanga District	-	202,165	329,000	-	329,000	-	821,131	821,131	821,131	73,858	-	73,858	210,652		
601	Mtoto District	-	255,471	371,637	-	371,637	-	786,259	786,259	786,259	70,527	-	70,527	152,537		
602	Rudolfa District	-	492,089	502,320	-	502,320	-	664,716	664,716	664,716	75,509	-	75,509	589,888		
603	Ngora District	236,083	482,077	351,027	99,449	450,476	710,701	710,701	710,701	710,701	75,346	-	75,346	55,086		
604	Napak District	157,388	615,763	359,347	254,498	613,845	-	-	-	-	80,317	-	80,317	141,650		
605	Kibuku District	188,551	476,761	495,529	78,694	574,223	760,052	503,416	503,416	503,416	210,182	-	210,182	260,434		
606	Mwoga District	81,842	289,343	248,001	64,687	312,688	686,421	267,227	267,227	267,227	100,688	-	100,688	210,652		
607	Kole District	142,685	498,793	422,831	135,691	558,521	-	-	-	-	96,735	-	96,735	210,652		
608	Buramba District	-	139,778	329,000	-	329,000	405,872	783,672	405,872	405,872	214,030	-	214,030	280,869		
609	Sneema District	-	335,747	356,129	-	356,129	541,471	541,471	541,471	541,471	96,735	-	96,735	210,652		
610	Burweji District	-	150,998	329,000	-	329,000	-	-	-	-	80,317	-	80,317	141,650		
611	Ngogo District	215,396	848,714	495,529	102,302	597,831	1,180,076	597,831	597,831	597,831	90,698	-	90,698	232,348		
612	Queen District	94,433	256,006	449,193	102,302	551,496	857,130	857,130	857,130	857,130	98,415	-	98,415	139,757		
751	Arca Municipal Council	92,529	252,661	-	-	-	-	-	-	-	69,254	-	69,254	69,254		
752	Entebbe Municipal Council	-	233,226	-	-	-	-	-	-	-	50,265	-	50,265	210,652		
753	Fort-Portal Municipal Council	-	133,938	-	-	-	51,909	468,705	2,944,485	2,509,890	58,368	-	58,368	97,134		
754	Gulu Municipal Council	136,038	510,275	-	-	-	52,969	468,705	9,886,111	10,354,817	63,318	-	63,318	150,502		
755	Iinja Municipal Council	-	270,555	-	-	-	28,250	468,705	1,890,640	2,358,745	59,360	-	59,360	210,652		
757	Kabele Municipal Council	-	440,083	-	-	-	33,312	468,705	6,114,608	6,583,313	13,848	-	13,848	104,233		
758	Lira Municipal Council	153,656	428,033	-	-	-	-	468,705	3,760,329	4,229,035	33,638	-	33,638	33,638		
759	Masaka Municipal Council	207,637	253,229	-	-	-	-	468,705	3,561,161	4,029,866	69,254	-	69,254	69,254		
760	Mbarara Municipal Council	12,117	227,031	-	-	-	-	468,705	3,324,258	3,792,963	38,584	-	38,584	38,584		
762	Moroto Municipal Council	23,608	53,084	-	-	-	-	468,705	544,052	1,012,757	14,984	-	14,984	14,984		
763	Soroti Municipal Council	76,002	225,018	-	-	-	-	468,705	3,035,445	3,504,150	97,943	-	97,943	156,075		
764	Tororo Municipal Council	125,379	241,078	-	-	-	-	468,705	2,379,714	2,847,986	104,554	-	104,554	143,901		
770	Kaseese Municipal Council	-	293,373	-	-	-	-	468,705	4,309,872	4,778,576	23,425	-	23,425	23,425		
771	Holma Municipal Council	-	233,708	-	-	-	-	468,705	20,871	20,871	20,871	-	20,871	20,871		
772	Mukono Municipal Council	-	280,874	-	-	-	-	468,705	24,038	24,038	24,038	-	24,038	24,038		
773	Ngara Municipal Council	-	131,411	-	-	-	-	468,705	37,647	37,647	37,647	-	37,647	37,647		
774	Nasirindi Municipal Council	63,072	309,978	-	-	-	-	468,705	38,585	38,585	38,585	-	38,585	38,585		
775	Ntungamo Municipal Council	-	41,545	-	-	-	-	468,705	39,390	39,390	39,390	-	39,390	39,390		
776	Busa Municipal Council	211,942	328,887	-	-	-	-	468,705	30,156	30,156	30,156	-	30,156	30,156		
777	Bushenyi-Ikibaka Municipal Council	-	119,802	-	-	-	-	468,705	19,287	19,287	19,287	-	19,287	19,287		
778	Rukungiri Municipal Council	-	59,428	-	-	-	-	468,705	18,904	18,904	18,904	-	18,904	18,904		
	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	

Annex VIII: Local Government Indicative Planning Figures for FY 2014/15 (Including the grants under PRDP) - [in US\$; '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. Urban District	-	-	-	322,072	427,398	-	75,130	715,300	5,161,912	19,270,575
502	Azac District	-	135,328	-	393,671	704,342	512,002	196,736	708,738	4,180,548	24,097,527
503	Azua District	-	-	-	342,359	553,021	-	604,181	5,973,202	5,973,202	48,888,210
504	Bahia District	-	-	-	-	351,086	-	-	-	2,884,418	20,521,465
505	Buena Vista District	-	-	-	210,652	424,434	-	-	-	3,178,407	19,456,735
508	Bustamante District	272,000	-	-	-	424,434	-	-	2,061,028	19,665,143	-
507	Busa District	-	-	-	242,701	383,135	-	268,829	268,829	2,846,061	18,983,693
508	Caibarien District	-	-	-	428,062	558,496	512,002	380,056	892,058	4,692,142	27,114,010
509	Caibarien District	-	-	-	280,869	280,869	-	-	-	2,903,994	19,631,114
510	Caibarien District	-	-	-	351,086	351,086	-	-	-	3,236,028	37,933,602
511	Caibarien District	272,000	-	-	552,869	552,869	-	-	3,008,047	30,032,619	-
522	Caibarien District	-	-	-	210,652	210,652	-	-	-	3,520,668	41,084,833
513	Caibarien District	272,000	116,023	169,136	-	838,528	-	-	-	3,357,268	27,046,591
514	Caibarien District	-	-	-	327,378	502,920	512,002	196,735	708,738	3,368,756	15,671,721
525	Caibarien District	272,000	188,679	-	601,113	601,113	-	-	-	2,310,844	8,260,721
517	Caibarien District	-	-	200,000	-	480,869	-	-	-	3,119,104	30,313,216
518	Caibarien District	-	78,292	-	288,944	288,944	-	-	-	2,494,801	18,316,265
519	Caibarien District	-	-	203,045	-	413,697	-	-	-	2,355,980	22,187,890
520	Caibarien District	-	39,606	-	138,502	283,434	-	82,629	82,629	3,405,268	14,786,231
521	Caibarien District	-	-	-	280,869	280,869	-	-	-	4,307,973	39,673,660
522	Caibarien District	-	-	150,000	262,052	587,594	512,002	141,650	653,652	3,869,096	13,929,647
523	Caibarien District	-	-	124,894	405,763	405,763	-	-	-	2,541,558	23,744,011
524	Caibarien District	-	-	-	280,869	280,869	2,230,000	-	2,230,000	6,910,721	35,025,395
526	Caibarien District	-	-	-	210,652	210,652	-	-	-	1,813,278	12,883,310
527	Caibarien District	-	-	-	259,691	365,017	512,002	259,728	771,730	3,998,119	21,155,672
528	Caibarien District	-	-	-	400,571	585,897	-	166,905	166,905	3,353,680	10,110,303
529	Caibarien District	-	-	-	223,491	434,423	512,002	72,399	584,401	3,340,118	18,845,349
530	Caibarien District	-	-	-	351,086	351,086	-	-	-	2,914,782	20,109,934
531	Caibarien District	-	-	-	575,788	751,331	512,002	172,737	684,739	4,511,342	24,285,854
532	Caibarien District	-	134,050	-	424,434	424,434	-	-	-	3,061,071	38,294,030
533	Caibarien District	-	-	-	210,652	210,652	-	-	-	1,902,926	14,436,799
534	Caibarien District	-	-	-	307,286	447,720	-	377,121	377,121	2,978,058	15,243,121
535	Caibarien District	-	-	203,045	483,914	483,914	-	-	-	3,341,012	22,851,847
536	Caibarien District	-	-	-	334,450	334,450	-	-	-	4,257,852	28,380,123
537	Caibarien District	-	-	-	140,434	140,434	-	-	-	2,811,512	27,370,057
538	Caibarien District	-	-	-	409,210	409,210	-	237,656	237,656	3,207,259	11,001,052
539	Caibarien District	-	-	-	374,866	480,185	-	180,997	180,997	3,885,864	16,706,248
540	Caibarien District	272,000	-	-	482,652	482,652	-	-	-	2,327,076	18,856,104
541	Caibarien District	-	-	-	280,869	280,869	-	-	-	4,026,596	28,220,309
542	Caibarien District	272,000	-	-	482,652	482,652	-	-	-	3,060,746	28,900,732
543	Caibarien District	-	-	-	223,243	365,677	-	634,255	634,255	3,825,138	12,655,697
544	Caibarien District	-	31,540	-	242,192	242,192	-	-	-	1,950,139	17,501,495
545	Caibarien District	-	-	-	231,361	406,304	-	313,068	313,068	3,540,646	24,809,952
546	Caibarien District	272,000	-	-	482,652	482,652	-	-	-	3,657,418	33,603,787

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 Pledges for FY 2012/13	New Pledges for FY 2014/15	PRDP	Total	Normal	PRDP			Total
547	Papua District	-	321433	-	565,026	705,460	512,002	321412	827,752	4,239,272	17,492,974
548	Papua District	-	-	120,000	283,299	578,862	86,564	86,564	86,564	3,931,686	24,822,975
549	Rakai District	-	-	-	280,869	-	-	-	-	3,929,688	42,640,766
550	Rukunigili District	-	-	-	412,434	-	-	-	-	2,542,752	24,408,595
551	Semabale District	272,000	190,000	-	532,217	-	-	-	-	2,351,000	18,387,077
552	Siroto District	272,000	-	-	371,861	749,187	512,002	78,694	590,696	3,762,126	20,225,782
553	Sorot District	-	-	-	212,474	388,017	512,002	41,905	41,905	3,793,173	17,518,905
554	Tororo District	-	-	-	212,997	423,589	-	-	41,905	4,132,379	30,248,884
555	Wakiso District	272,000	-	1,288,370	1,771,022	-	-	-	-	6,873,249	55,263,989
556	Wamepe District	-	-	-	330,516	535,932	-	472,165	472,165	4,821,637	25,898,581
557	Buranga District	-	-	-	262,466	473,118	-	113,735	113,735	3,119,557	19,361,538
558	barua District	-	-	-	292,287	519,055	-	428,688	428,688	5,121,020	14,926,781
559	Karabong District	-	-	-	210,652	210,652	-	-	-	2,898,398	22,759,182
560	Siro District	-	-	-	351,086	351,086	-	-	-	1,826,586	17,400,032
561	Kaliro District	272,000	28,848	-	511,500	-	-	-	-	3,018,008	18,035,667
563	Koboko District	-	-	-	216,409	391,992	-	220,004	220,004	2,770,027	13,475,302
564	Amroatar District	-	-	-	173,127	313,561	512,002	118,041	630,044	3,109,814	13,114,224
565	Amuria District	-	38,893	-	413,144	627,581	512,002	188,866	700,868	4,786,743	17,700,817
566	Vanfwa District	-	-	-	275,430	450,972	-	140,841	140,841	4,482,917	27,786,408
567	Bukwo District	-	-	-	135,334	275,788	-	94,433	94,433	2,183,684	13,456,345
568	Nyvera District	-	-	-	210,652	210,652	-	-	-	2,543,606	26,348,427
569	Narakeke District	272,000	202,728	-	381,793	685,372	-	2,646,160	2,646,160	17,005,381	15,277,875
570	Amuru District	-	-	-	143,853	319,396	512,002	305,434	817,437	3,547,011	14,481,859
571	Budaka District	-	-	-	436,152	631,695	512,002	169,192	681,195	4,441,287	23,863,293
572	Cyem District	-	-	-	244,739	385,173	-	220,344	220,344	2,934,118	13,348,880
573	Abro 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	Bukeera District	-	-	-	196,735	372,278	512,002	126,774	638,776	2,843,803	15,811,640
579	Budda District	-	-	-	144,624	285,055	-	219,304	219,304	2,719,621	13,991,320
580	Varconde 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	Bujikwe District	-	-	-	210,652	-	-	-	-	2,780,416	24,130,537
583	Buyende District	-	-	-	421,303	-	-	-	-	2,064,072	13,637,208
584	Kyegunga 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	Oruke District	-	-	-	327,997	468,431	403,777	173,127	576,904	2,969,610	10,056,074
587	Zombo District	-	-	-	183,046	393,697	-	161,511	161,511	2,828,610	15,106,648
588	Aleborg District	-	-	-	585,322	760,865	403,777	-	403,777	3,608,943	13,946,600
589	Burubi District	-	-	-	159,665	335,208	-	87,090	87,090	2,753,092	12,441,306
590	Buwana 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 Presidential Pledges for FY 2012/13	New Presidential Pledges for FY 2014/15	PRDP	Total	Normal	PRDP			Total	
			321433			321412						
592	Kiyindaigo District	-	-	-	288,569	444,112	-	-	3,888	3,888	3,007,812	14,941,67
593	Kuana District	-	58,884	-	-	409,970	-	-	-	-	2,76,902	15,854,864
594	Naranyiho District	272,000	-	-	-	623,086	-	-	-	-	2,387,305	12,401,047
595	Notoho District	272,000	-	-	-	482,652	-	-	-	-	1,818,887	7,745,932
596	Serele District	-	-	-	14,697	282,131	403,777	140,450	544,227	3,616,543	17,963,552	17,963,552
597	Verswanz District	-	-	-	-	210,652	-	-	-	-	1,831,198	12,763,701
598	Kalunga District	-	-	-	-	280,869	-	-	-	-	1,558,343	14,897,860
599	Wembo District	272,000	-	-	-	552,869	-	-	-	-	2,074,729	16,662,536
600	Bukomangwadi District	-	-	-	-	280,869	-	-	-	-	1,244,694	10,097,261
601	Vindoma District	-	-	-	-	210,652	-	-	-	-	1,732,680	15,514,683
602	Ruotzi 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	13,249,781
604	Napak District	-	-	-	75,922	316,356	-	123,393	123,393	3,045,456	10,991,608	10,991,608
605	Kibuku District	-	-	-	383,070	593,722	-	15,739	15,739	2,550,929	13,171,674	13,171,674
606	Nwoya District	-	-	-	481,668	622,042	403,777	395,045	798,822	3,012,697	10,741,812	10,741,812
607	Kole District	-	-	-	380,680	556,223	403,777	135,691	539,467	3,119,859	17,762,283	17,762,283
608	Butamba District	272,000	-	-	-	482,652	-	-	-	-	1,725,217	13,268,873
609	Snaema District	-	-	-	-	280,869	-	-	-	-	2,103,221	21,080,565
610	Burwele District	-	-	-	-	210,652	-	-	-	-	1,328,855	7,458,392
611	Agago District	-	-	-	647,288	787,522	403,777	225,912	579,689	4,587,519	20,047,697	20,047,697
612	Kween District	-	276,340	-	103,360	520,134	-	196,735	196,735	2,613,848	9,770,092	9,770,092
751	Jajua V. Municipal Council	-	-	-	43,792	254,444	-	94,236	94,236	4,399,540	9,752,517	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	8,997,671
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	13,803,278
759	Kasasa 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	14,269,449
761	Mbarara Municipal Council	-	-	-	-	210,652	-	-	-	-	4,269,231	18,163,929
762	Voroba Municipal Council	-	-	-	-	125,911	-	31,478	31,478	1,526,413	3,687,490	3,687,490
763	Soroti Municipal Council	-	-	-	58,429	269,031	-	58,132	58,132	4,212,456	10,693,065	10,693,065
764	Tororo Municipal Council	-	-	-	-	39,347	-	-	-	-	3,377,631	8,242,169
770	Kasese Municipal Council	-	-	-	-	280,869	-	-	-	-	597,667	7,995,233
771	Kolima Municipal Council	-	-	-	-	210,652	-	-	-	-	5,243,807	11,039,048
772	Mukono Municipal Council	-	-	-	-	280,869	-	-	-	-	585,781	8,002,503
773	Nganja V. Municipal Council	-	-	-	-	280,869	-	-	-	-	4,409,907	6,990,868
774	Masindi Municipal Council	-	-	-	40,921	321,790	-	78,694	78,694	843,480	6,990,868	6,990,868
775	Mungano Municipal Council	-	-	-	-	140,434	-	-	-	-	221,369	2,470,529
776	Busia Municipal Council	-	-	-	-	351,066	-	-	-	-	710,129	3,623,302
777	Bushenyi V. 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	