MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT



Guidelines for Budget Preparation, Reporting and Execution for Local Government using Programme Budgeting System (PBS)

January, 2023

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1. General Information

1.1 Introduction

This manual provides basic steps to guide users of the Program Budgeting system (PBS). The use of this manual is intended for staff within Local Governments working directly with the PBS in their operations. The manual can also be a source of information to managers and other staff associated with the Government budget process within each institution but who may not directly operate the PBS.

In the first section, the manual presents an overview of the system. In the second section, the manual provides a step by step guide on the application of the system to the specific processes related to budget management.

1.2 The Programme Budgeting System (PBS)

The PBS is the Government's adopted system to support its budget cycle. The PBS is designed based on the concept of Programme Based Budgeting (PBB) enabling LGs to link financial budgets with results (outputs / outcomes).

The system supports LGs to prepare key budget documents during

- I. budget preparation namely budget framework papers, and performance contracts, and
- II. budget execution namely quarterly, semi-annual and annual performance reports. The PBS also supports the work of different institutions, including the MoFPED in consolidating these documents for example in compiling the National Budget Framework Paper or budget estimates.

In its operations, the PBS now interfaces with others systems – including the government's Integrated Financial Management Systems (IFMS), Online Transfer Information System (OTIMS), the Human Management Information System (HMIS) in order to facilitate a seamless access to key data by users as they prepare or report on their budgets.

1.3 PBS Overview

The PBS is a web based system – meaning it can be accessed from anywhere wherever an authorized user has access to the internet. It is designed based on the Government's budget process facilitating the work of users in budget preparation and reporting. The System has got 5 different modules listed below:

Module	Purpose	Type of Users
Dashboard	For providing status on key aspects of operations – in particular, monitoring submission of key documents (for example, vote BFPs or estimates) by votes. Tracker for submission of key documents like the BFP	All users
Masters	For setting up classifications and key data sets on the system such as the chart of account, sectors, votes, etc.	Authorized Users at MoFPED
Administration	For setting up Users and their profiles (permissions) so that they can use the system	Authorized Users at MoFPED
Budget	Preparing budget documentations during planning, preparation and execution	All LGs
Reports	Generation of budget reports / documentations assembled under the Budgeting module	All users
Archives	Generation of reports from the previous Financial Years.	All Users

2 Using the PBS

To be able to access the system, each authorized user will have his / her account set up on the system. This will define roles the user can undertake on the system based on their job functions. To access the system, the user will be required to enter their user name and password – see below

2.1 Basic Requirements

In order to be able to use the PBS, each user will need to have the following;

- Hardware: a computer (desktop / laptop).
- Software: a browser (Google Chrome, Mozilla Firefox, Opera, Microsoft Edge)
- Internet: access to internet through a modem, LAN or wireless set up

2.2 Don'ts in Operation and Use of the PBD

- Do not refresh page while the system is in the process of login
- Do not refresh page while system is in the process of uploading information or else the information will be lost

2.3 Getting Started in the LGPBS: Preliminary Steps

The following are basic requirements for the optimum performance of the PBS;

• Hardware; Computer in this case, a desktop or laptop is most preferable

- Browser: Any basic browser would be preferable among which include; google chrome, Firefox, internal explorer etc. Without the browser, the user will not be able to log onto the system
- Internet Connection; The user should have a clear internet connection in order to be able to connect to the system through a browser. Without the internet connection, the user will not be able to access the system online.

3 ORGANIZATION OF THE MANUAL

This manual consists of 6 main parts;

- General information about this application
- System summary (tells about system configuration, Pictorial representation of data flows and user access levels)
- Getting started (Explaining Logging On, System menu, Administrative functionalities and Existing system)
- The Budgeting Process

4 LOG IN

Step 1: Enter the URL as "https://pbsmof.finance.go.ug"

Step 2: Enter the Username and Password and click on sign in.

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	Login Account Enter your username and password Enter th	e Username
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Vote BFP	170	6	159	66	0			
Off Budget Support	170	137	28	14	0			
Vote Annual Workplan	170	13	150	55	0			
Cross Cutting Issues	170	24	141	53	0			
Pension List	170	135	30	17	0			
Staff List	170	82	79	40	0			
Vote Draft Estimates	170	8	145	255	0			
Draft PPDA Procurement Plan	170	14	137	205	0			

After logging in, the dashboard will be displayed.

5 LG IPFs by MOFPED

Users can be able to login the system then shows the below screen

Step 1: Navigate to Budget module

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Vote Annual Workplan	170	13	150	55			
Cross Cutting Issues	170	24	343	50	•		
Pension List	170	135	30	17			
Staff List	170	82	79	40	•		
Vote Draft Externates	170		145	255			
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Step 2: After clicking on the budget module, users can navigate to "Approval" stage. The system should display the following screen.

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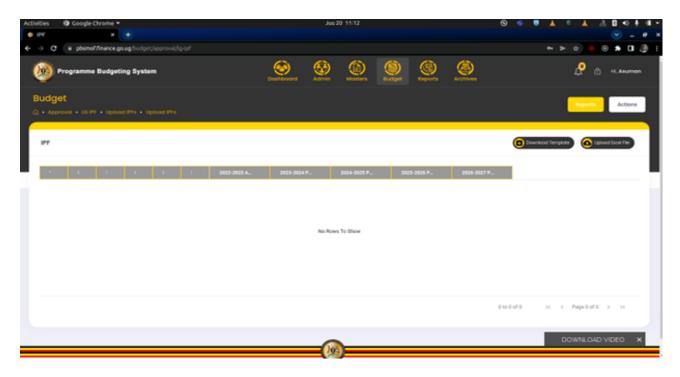
Step 3: Users can navigate to LG IPF

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Step 4: After clicking on "LG IPF", navigate to "Upload IPFs" and then click on "Upload IPF" screen.

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The system should display the following screen;



Step 5: Click on Download Template button in order to download the template for entering the *IPFs*.

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Step 6: After downloading the excel template, the user can now open excel file and enter data.

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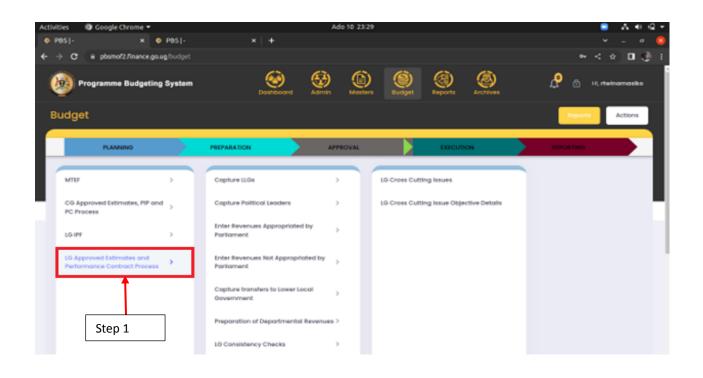
Step 7: The user saves the excel file anywhere on her computer and then clicks on "Upload Excel File".

Step 8: Click on choose file in order to upload the document. The uploaded data will be validated and, if there is no error (the errors will be displayed in the table), then the user can click on the *Save* button.

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Your IPFs will be saved as shown below. The successfully uploaded IPFs will be displayed in the table.

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6 LG Approved Estimates and Performance Contract Process by the Budget Desk

LG Votes budget for their Final Estimates and Performance Contract under this menu. This is through the steps below:

This section is worked on by the Budget desk Officer.

The Budget desk has the following roles under the Planning stage:

- Capture Political Leaders
- Enter Revenues Appropriated by Parliament
- Enter Revenues Not Appropriated by Parliament
- Preparation of Departmental Revenues
- Enter LG Narratives
- LG off Budget
- LG Crosscutting Issues.
- LG consistency check.

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15 Approved Extensions and Performance Contract Process	Enter Revenues Not Appropriated by Participant		
1	Capture transfers to Lower Local 3 Oovernment		
Step 1	Preparation of Departmental Revenues >		
	10 Consistency Checks >		

Step 1: Click on "LG Approved Estimates and Performance Contract Process".

6.1 Capture LLGs

The County, sub counties, Divisions, Parishes, Wards, Villages and Cells under this menu are picked from Ministry of Local Government through the interface with OTIMS. LG votes edit a few of their details as shown below:

6.1.1 LCIV-County

Under this menu, the budget desk officer is able to view the counties under his vote. **Note that only LLGs that have a budget will be displayed in the system.**

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udget	• Conture II Gs • 101					Reports Actions
		County				
LCIV/County Details						+ LCiV/County
Action	Region Name	Sub Region Name	Vote Name	County Code	County Name	Status
🖉 Edit 🚺 Delete	Northern	West Nile	Arua City	C001	Arua City	Active
🕑 Edit 🚺 Delete	Northern	West Nile	Arua City	001	Ayivu Division	Active
🖉 Edit 🚺 Delete	Eastern	Teso	Serere District	003	Карію	Active
🖉 Edit 🚺 Delete	Eastern	Teso	Serere District	03	Pingire	Active
🖉 Edit 🚺 Delete	Eastern	Bukedi	Tororo District	07	County records	Active
🖉 Edit 🚺 Delete	Eastern	Teso	Serere District	01	Serere	Active
💋 Edit 🚺 Delete	Eastern	Bugisu	Bududa District	012	Lutseshe	Active
🔎 Edit 🚺 Delete	Eastern	Bugisu	Bududa District	013	Bushigayi	Active

6.1.2 LCIII-Sub County /Division/ Town Council

Step 1: On the third menu tab, click on LCIII-sub county/Division/Town Council.

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ľ	MTEF	>	Capture LLGs	>	LCI	/ - County					
	CG Vote, Programme & National BFP	>	Capture Political Leaders	>	LCI	l - SubCounty	/ Division/ To	wn Council			
	LG IPF	>	Enter Revenues Appropriated by Parliament	>	LCII	- Parish/War	d ſ				
	LG Vote BFP	•	Enter Revenues Not Appropriated by Parliament	у >	LCI	- Village/Cell		Click He	ere		

Step 2: View the LCIII-sub counties/Divisions/Town Council in accordance with the counties in the vote.

Step 3: Click on edit on one of the LCIII-sub counties/Divisions/Town Councils.

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Budget - Planning • LG Vote I	BFP • Capture LLGs • LCIII	- SubCounty/ Division/ Tow	m Council			Reports Actions
LCIII/SubCounty De	tails					
Action	Region Name	Sub Region Name	Vote Name	County Name	LLG Code	Sub County Name
🖉 Edit 🕕 Delete	Northern	West Nile	Arua City	Arua City	23400	Arua Central Division
🖉 Edit 🚺 Delete	North	West Nile	Arua City	Arua City	234003	Ayivu Division
🖉 Edit 🔋 📵 Delete	Click here to e	dit	Serere District	Pingire	01	Labori
🖉 Edit 🚺 Delete	Eastern	Teso	Serere District	Kasilo	02	LC III records
	_					

Step 4: When the edit button is clicked, a pop up is displayed and the Budget desk officer enters the name of the current Accounting officer and Chair Person and then clicks on Update to save the records or Cancel to exit the pop up display.

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		Region *		Sub Region *			
g • LG Vote BFP •		01-Northern	x ~	01-West Nile	x ~		Reports Actions
	_	Vote *		County *			
County Details		851-Arua City	x ~	C001-Arua City	x ~		+ LCIII/SubCounty
		LLG Code/Sub County Code *		Sub County Name/Division	F	C (1	
	Region Name	23400		Arua Central Division	Enter the nam current Chair F		Land Area (Sq. kms)
Delete	Northern	Accounting Officer *		Land Area in Square Kms *	current Chair i	Person	6353.982
Delete	Northern	Wanje Isaac	•	6353.982		/ivu Division	403
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Delete	Eastern	_{Status} Enter the n	ame of the			Click here	to update the
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Delete	Western					Jyanja	40
			here to cancel this popup	and	Cancel	17-0127 K	< Page1of1 > >I

6.1.3 LCII-Parish/ward

Step 1: On the third menu tab, click on LCII-Parish/Ward.

Programme Budgeting Syste	m	Dashboa	rd Admin Mas		Reports Archives	🗘 🔒 Hi, stuart
udget				22		Reports Actions
PLANNING		PREPARATION	APPROVAL		EXECUTION	
MTEF	>	Capture ILGs	>	LCIV - County		
CG Vote, Programme & National BFP	>	Capture Political Leaders	>	LCIII - SubCounty/ D	ivision/ Town Council	
LG IPF	>	Enter Revenues Appropriated by Pa	rliament >	LCII - Parish/Ward		
LG Vote BFP	>	Enter Revenues Not Appropriated b	y Parliament >	LCI - Village)Cell		
		Preparation of Departmental Sub S Programme Revenues	ub >	Click Here		
		LG Consistency Checks	>	chekmen	-	
		Prepare Annual Sub Sub Programm	ies >			
		LG Narratives	>			

Step 2: View the LCII-Parish/Ward in accordance with the counties in the vote.

Step 3: Click on edit on one of the LCII-Parish/Ward.

Programme Budg	eting System		Dashboard Adm		Reports Archives		📌 🗄 Hi, stuart
Budget	• Capture LLGs • LCII -	- Parish/Ward					Roports Actions
LCII/Parish Details							+ LCII/Parish
Action	Region Name	Sub Region Name	Vote Name	County Name	Sub County Name	Parish Code	Parish Name
Celt Delete	Northern	West Nile	Arua City	Arua City	Arua Central Division	C001	Tanganyika ^
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Celt Delete	Eastern	Bukedi	Tororo District	West budama central	Katajula	09	Peipei
🖉 Ed 🚺 Delete	Eastern	Teso	Serere District	Kasilo	Bugondo	20	Olobai
Celt Delete	Eastern	Teso	Serere District	Pingire	Labori	01	Aarapoo
		Kigezi	Rukungiri District	Rubabo	Buyanja	55012	Pubanga
Click here t	to edit	Teso	Serere District	Serere	Ollio	LC II r	ecords
Fdit Delete	Eastern	Teso	Serere District	Serere	Serere Town Council	003	Kikoota

Step 4: When the edit button is clicked, a pop up is displayed and the Budget desk officer enters the name of the Chair Person and then clicks on Update to save the records or Cancel to exit the pop up display.

ogramme Budge	ting System	Update LCII/Par	ish			
		Region *		Sub Region *		
E .		01-Northern	\times \sim	01-West Nile	× ~	
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Step 1: On the third menu tab, click on LCI-Village/Cell.

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Step 2: View the LCI-Villages/Cells.

Step 3: Click on edit on one of the LCI-Village/Cell.

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Step 1: Click on 'LG Approved Estimates and Performance Contract Process'

6.2 Capture Political Leaders

Under this menu, LG votes are able to click add their Political leaders as shown below:

6.2.1 Capture LCIII Councilors

Step 1: Click on the Capture Political Leaders and then click on 'Capture LCIII – Councilors'.

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Step 1: Click on Capture LCIII Councilors button to add a record.

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Step 2: Fill in the record details the click on the add button to submit the records.

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Step 3: You can also edit a record as shown below by clicking on the edit button, make your changes then click on the update button to submit the changes.

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Step 4: You can also delete a record by clicking on the Delete button. The system will prompt you to confirm whether you want the records deleted.

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6.2.2 Capture LCV Councilors

Step 1: Click on the Capture Political Leaders and the select Capture LCV Councilors.

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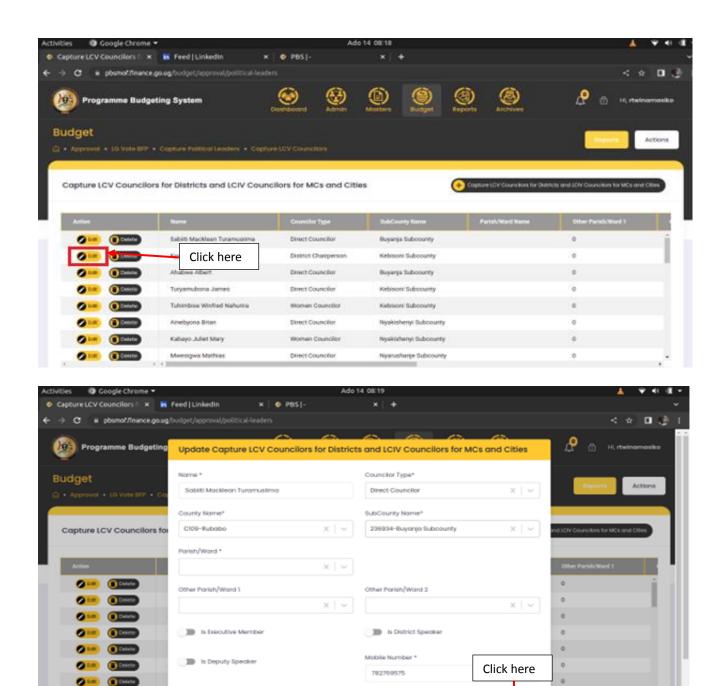
Step 2: Click on the + LCV Councilors button to add a record

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	Name Sabiti Macklean Turamusiima Kyomukama Geoffrey Rukaaga	Direct Councilor District Chairperson	Buyanja Subcounty Kebisoni Subcounty	Parish/Ward Name	Other Parish Ward
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	Name Sabiti Macklean Turamusiima Kyomukama Geoffrey Rukaaga	Direct Councilor District Chairperson	Buyanja Subcounty Kebisoni Subcounty	Parish, Ward Karne	Other Parish Ward
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Action Que Que Que Que Que Que Que Que Que Que	Name Sabiti Macklean Turamusiima Kyomukama Geoffrey Rukaaga Ahabwe Albert Turyamubona James Turyamubona James Tuhimbise Winfred Nahurira	Direct Councilor District Chairperson Direct Councilor Direct Councilor Women Councilor	Buyanja Subcounty Kebisoni Subcounty Buyanja Subcounty Kebisoni Subcounty Kebisoni Subcounty	Parish/Ward Name	Click here

Step 3: Fill in the record details the click on the add button to submit the records.

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	Is Executive Member		Is District Speaker		
	Is Deputy Speaker		Mobile Number	Click here	
e Central Sector				Cancel Add	< Page1of1 2 21

Step 4: You can also edit a record as shown below by clicking on the edit button, make your changes then click on the update button to submit the changes.



Step 5: You can also delete a record by clicking on the Delete button. The system will prompt you to confirm whether you want the record deleted. Click on delete.

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	Name Sabiti Macklean Tr Kounskeen Gref Ahabwe Albert Turyamubona James Tuhumbise Winfred Nahurira Ainebyona Brian	Councilor Type Councilor et Chairperson Direct Councilor Direct Councilor Women Councilor Direct Councilor	SubCounty Name Buyanja Subcounty Kebisoni Subcounty Buyanja Subcounty Kebisoni Subcounty Kabisoni Subcounty Nyskishenyi Subcounty		Other Purish/Ward 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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6.3 Enter Revenues Appropriated by Parliament

6.3.1 Central Government Transfers

Step 1: Click on 'Enter Revenues Appropriated by Parliament'.

Step 2: Click on 'Central Government Transfers'.

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LG IPF	Enter Revenues A	ppropriated by Parliament	†				
LG Approved Estimates and Performance		ot Appropriated by Parliamen	-			1	
Contract Process *	Capture transfers	s to Lower Local Gover Clic	< here		Click here		
	Preparation of De	partmental Revenues	>				
	LG Consistency C	hecks	>				

A page that displays conditional transfers will be displayed.

6.3.1.1 Conditional Transfers

These are uploaded centrally by MOFPED through the PBS-OTIMS interface and cannot be edited.

Click here to edit]			
Conditional Transfer	Discretionary Transfer	Conditional Transfers		
Action	Department	Grant Name	2021-2022 Allocation	2022-2023 Allocation
Ø	Administration	Pensions	0.000	3,072,201
Ø Edit	Production and Marketing	Programme Conditional Grant - Wage Recurrent	0.000	760,60
Ø Edt	Production and Marketing	Programme Conditional Grant - Development	0.000	1,384,17
🖉 Edit	Production and Marketing	Programme Conditional Grant - Non Wage Recurrent	0.000	1,578,90
Are	Uesith	Drogramme Conditional Grant - Mane Decurrent	0.000	46751/

Step 4: When you click on edit, a page will pop up. Here the Budget desk Officer confirms the received money, distributes the money to quarters, makes projections then clicks on update to update the entered records.

Note:

- The figure of the financial Year being planned for cannot be edited ie 2022-2023 Projection.
- You can split equally to the four quarters by clicking on Split to Quarters.
- You can choose to allocate to the Quarters at your own discretion by entering the figures in Q1 Allocation, Q2 Allocation or Q3 allocation.
- The fourth quarter will be offset after typing in the allocations.
- Click on cancel to close this window.

Sub Sub Programme*		Revenue *	
010-Administration		122105-Pensions	~
2021-2022 Plan*		2022-2023 Projection*	
Plan Y0		3072201.704	
Split to Quarters	Click here to split equally to the four quarters Q2 Allocation	Q3 Allocation	Q4 Allocation
768050.426	768050.426	768050.426	768050.426
2023-2024 Projection*		2024-2025 Projection*	
3072201.704		3072201.704	
2025-2026 Projection*		2026-2027 Projection*	Click here to updat
3072201.704		3072201.704	
			Cancel Update

6.3.1.2 Discretionary Transfers

Step 1: Click on Discretionary Transfers.

Step 2: A list of discretionary transfers is displayed.

Step 3: Click on Edit.

Note: Discretionary Transfers have Sub grants.

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	ent Transfer (All Values i Discretionary Transfer	in Thousands) Click Here	Discretionary Transfers	
Action	Department	Grant Name	Subgrant Name	2021-2022 A
🕑 Edit	Click Here	District Discretionary Equalisation Revelopment Grant	o/w District DDEG - Local Government Grant	
🔊 Edit	MultiDe to edit	Urban Unconditional Grant Wage	o/w Town UCG - Wage	
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Step 4: When you click on Edit an edit form page pops up.

Note:

- The figure of the financial Year being planned for cannot be edited ie 2022-2023 Projection.
- You can split equally to the four quarters by clicking on Split to Quarters.
- You can choose to allocate to the Quarters to your own discretion by entering the figures in Q1 Allocation, Q2 Allocation or Q3 allocation.
- The fourth quarter will be offset after typing in the allocations.
- Click on cancel to close this window.

Update Discretiona	,		
Sub Sub Programme*		Revenue *	
M-MultiDepartment	\sim	121403-District Discretion	ary Equalisation Devel 💊
SubGrant *			
o/w District DDEG - Loco	Il Government Grant		~
2021-2022 Plan*		2022-2023 Projection*	
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Split to Quarters	Click here to distribute to the quarters equally		
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111955.451	111955.451	111955.452	0
2023-2024 Projection*		2024-2025 Projection*	
335866.354		335866.354	
2025-2026 Projection*		2026-2027 Projection*	
335866.354		335866.354	
			-
		Click here to update	
			Cancel Update

6.3.2 Locally Raised Revenues

Step1: Click on 'Enter Revenue Appropriated by Parliament'.

Step 2: Click on 'Locally Raised Revenues'.

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	Preparation of Departmental Revenues >	

The page below will be displayed.

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Total LRR Allocation	4		0.00	00 •
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Step 3: Click on + LRR Allocation button to add an allocation record as shown below.

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Step 4: Select the revenue, enter the amount under the Financial Year being budgeted for. Split to quarters and then click on add.

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Step 5: Click on the edit button for you to be able to edit a record as shown below.

Step 6: Click on **Update** to save the edited record.

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Step 7: If you want to delete a record click on the delete button as shown below.

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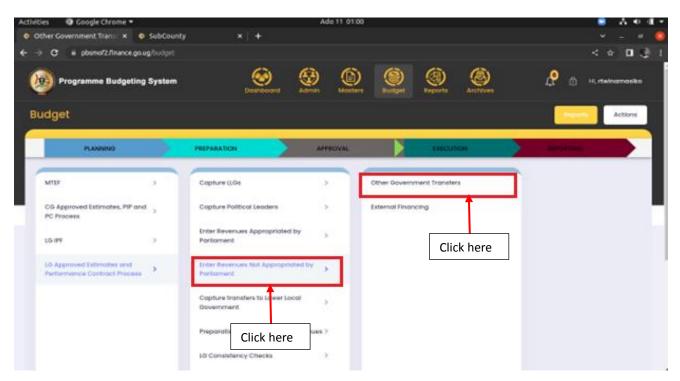
Step 8: The system will prompt the user to confirm whether he or she wants the record deleted. Click on either cancel or delete.

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6.4 Enter Revenues Not Appropriated by Parliament

6.4.1 Other Government Transfers

Step 1: Click on the 'Enter Revenues Not Appropriated by Parliament' and then click on 'Other Government Transfers'.



The page below will be displayed.

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	Revenue Code	Revenue Name	202	21-2022 Allocation	2022-2023 Allocation	Q1 Allocation
Action	Revenue Code OGT008	Revenue Name Support to PLE (UNEB)	202	21-2022 Allocation 0.000	2022-2023 Allocation 35,000.000	Q1 Allocation
			202			
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Step 2: Click on + OGT Allocation button in order to add a record.

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Step 3: Fill in the details for the OGT records and click on Add.

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Step 4: Click on the edit button for you to be able to edit a record as shown below.

Step 5: Click on **Update** to save the edited record.

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Step 7: The system will prompt the user to confirm whether he or she wants the record deleted. Click on either cancel or delete.

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6.4.2 External Financing

Step 1: Click on the Enter Revenues Not Appropriated by Parliament and then click on External Financing.

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Step 1: Click on + External Financing Allocation to add an allocation record.

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Step 2: Fill the details in and click on the add button to submit the record.

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Step 3: Click on the edit button for you to be able to edit a record as shown below.

Step 4: Click on Update.

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Step 5: If you want to delete a record click on the delete button as shown below.

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Step 6: The system will prompt the user to confirm whether he or she wants the record deleted. Click on either cancel or delete.

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6.5 Capture Transfers to Lower Local Government

6.5.1 Capture transfers to Lower Local Government

Step 1: Click on Capture transfers to Lower Local Government and then click on Capture Transfer to Lower Local Governments.

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Step 2: Select a Sub County from the drop down. You will be able to view IPF allocations for the selected LLG.

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6.6 Preparation of Departmental Revenues

Under this menu, the Budget desk officer allocates revenue ceilings to the departments. This is done through the steps below.

6.6.1 Enter Revenue Budget for Recurrent and Development Department Expenditure

Step 1: Click on Preparation of Departmental Revenues and then click on Enter Revenue Budget for Recurrent and Development Department Expenditure.

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Step 2: Select a department from the drop down.

Step 3: Click on +Expenditure allocations to add revenue sources and their allocations.

Note:

- Conditional Grants go directly to the departments so they should be displayed in the respective department as long as you edited and updated them under the central government transfers.
- The Allocations are made under both the recurrent and development sections.

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Step 4: After selecting the revenue, type in the allocation, distribute to the quarter and enter the projection for the next financial years then click on add.

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6.6.2 Department Expenditure to LLGs

Step 1: Click on Preparation od departmental revenues and then click on Departmental Expenditure to LLGs.

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The page will be displayed as below.

Step 2: Select a department.

Step 3: click on the click here button to in order to make allocations to a particular LLG.

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Offerance (Shoul	id be Zero)			0.000	6.00	0		0.000
	_							_
			SubsCounty					-
		Code	Description	Wage	NortHege	Sec	Eurin .	Totale
Action								
Action	Chick Hove	257497	Bikurungu Town Council	0.000	0.000	0.000	0.000	0.000
Artise		257497	Billionings Town Council	0.000	0.000	0.000	0.000	0.000
Action		257497 251117 236940	Environ Silon Contractor					

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← → C # pbsmof2.finance.go.ug/budget						< * 🛛 🔮
Pro Department Expendit	ć	0 0				elnamatiko
Differance (Sh						
					🔶 Expenditure Allocation	
Recurrent Allocations	Development Allocation	5				
Action					2022-2023	
Action	Revenue Name	Projection 20	Projection 20	ProjectionQ1_	Click here	
		No Ro	ws To Show			
Total Su SubSubProgramme Allocation		0.000	0.000	0.000	0.000	1
	» 4					• > H
				0 to 0 of 0	IC < Page0of0 >	м С

Step 4: Click on + Expenditure Allocation.

Step 5: After selecting the revenue, type in the allocation, distribute to the quarter and enter the projection for the next financial years then click on add.

~				<u> </u>	- 63- 1	12.	<u>a a</u>	_	
Add Depar	tment Expen	diture Allocation	x ~						A 33 ⊂∞*
	2022-2023	QI	Q2	Q3	Q4	2023-2024	2024-2025	2025-2026	026-2027
Projection	Projection 11	>> Ct Allocation	Q2 Allocation	Q3 Allocation	Q4 Allocation	Projection Y2	Projection_Y3	Project	Click here
Celling Amount	0					0	0	0	0
Allocated Budget	0					0	0	0	0
Allocated Budget To LLO	0					0	0	0	0
temaining Judget	0					0	٥	0	0
Action		Revenue Name	Projection 20	22-2023	ProjectionQ1 2022-2	623	ProjectionQ2 2022-2023	Proje	rtion\$3 2022-2023

6.7 LG Consistency Checks

Step 1: Click on the LG Consistency Checks and then click on Consistency checks.

Activities	e T		Ado 11 01:39			A 4 4 ×
Operation Department Expenditure 1	× 📀 SubCounty	× 🛛 😌 Eventb	rite - Discover Gree 🗙 📔	🔮 8th Leap Conference Tic	6 x +	¥ _ # 🤤
← → C 🛛 B pbsmof2./ina	nce.go.ug/budget					< 🗴 🖬 🔮 i
Programme Bud	geting System	Deshboard	Admin Mosters	Budget Reports	Archives	🜔 👌 Hi, rtwinamasika
Budget						Reports Actions
PLANNING		PREPARATION	APPROVAL	DATEOUT	ION D	REPORTING
MTU	>	Copture LLGs		Consistency Checks		
CG Approved Estimates, PC Process LG IPF	> >	Copture Political Leaders Enter Revenues Appropriate Parliament	d by		-	
LG Approved Estimates (Performance Contract P		Enter Revenues Not Appropr Parliament	noted by	Click here		
		Capture transfers to Lower L Government	ocal >			
		Preparation of Departments	al Revenues >	Click h	ere	
		10 Consistency Checks	>	L		

The page will be displayed as below.

Step 2: Click on Multiprogramme Allocations to Departments.

Note: this consistency check is for the budget desk. For the Heads of Departments to proceed, it should be blank.

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Consistency Checks × SubCounty	× 🛛 🤗 Eventbrit	e - Discover Grea 🗙	ဓ 8th Leap Co	nference Ticke 🗙 📗	+	✓ _ □
← → C ■ pbsmof2.finance.go.ug/budget/approval/lg-cons	istency-checks					< ☆ □ 🧶 :
Programme Budgeting System	Dashboard	Admin Masters	Budget	Reports Arch	lives	← HI, rtwinamasiko
Budget △ • Approval • LG Vote BFP • LG Consistency Checks • C	onsistency Checks				I	Reports Actions
Consistency Checks						
MultiProgramme Allocations to Departments	Click Me	Cli	ck here			
Department Revenue Ceilings to Outputs (HLG)	Click Me					
LCIII Department Ceilings to Outputs	Click Me					
Department Output Allocations to Item Budget (HLG)	Click Me					
Department Output Allocations to Item Budget (LLG)	Click Me					
Quarterly Departmental Ceilings to Outputs	Click Me					

Step 3: Click on the click Me button in order check the allocations or download an excel template as shown below.

Activities	Google Chrome •			Ado 11 01:41				- A 40
© Consiste	ncy Checks K	SubCounty	× 🛛 😌 Eventbr	ite - Discover Grim 🛪 🏻	😫 lith Leap Conferer	entri x +		
< → C	# pbsmof2.finance	goug/bidget/ipprovial/lip	consistency-checks					< * 0 5
Ø,	MultiProgra	mme Allocations to	Departments ('00	10)			() Service Law	einamateiko
Budge Gr • Anter		Bananas	Tublicant	1013 2023A_	2402 24030	2022 20218.	Deta 8	Actions
Consi	sto						Click here	
MultiPro	ogn			No Rows To Show				
Deport	me							
LCII De	por					bofo ic		-
(Depart)	1	ns to item Budget (110)	Click Me			o of G i e	< Pigi0of2 > >i	_
	ify Departmental Celle		Close Mar					

7 Budget Preparation by Heads of Department

Under this part, the head of department logs in to the system and prepares her or his department's budget at both Higher Local Government and Lower Local Government. The steps below are the same for the Planning, Preparation and Approval stages.

7.1 Preparation of Departmental Revenues

Under this menu, the head of department is able to view the allocations entered by the Budget Desk officer to his vote.

7.1.1 Enter Revenue Budget for Recurrent and Development Department Expenditure

Step 1: Click on LG Vote BFP.

Step 2: Click on Preparation of Departmental Revenues.

Step 3: Click on Enter Revenue Budgets for Recurrent and Development Department Expenditure.

	Programme Budgeting System		Dashboard	Admin	Mosters	Budget	Reports	Archives
B	udget							
	PLANNING	PREPARATION		APPROVA	L		EXECUTION	
	MTEF >	Preparation of I	Departmental Re	venues >			udget for Recur partment Expe	
	CG Vote, Programme & National > BFP	LG Consistency	Checks	> -	Dep	artmental Ex	pend ture to LL	Gs
	LG IPF >	· L	Click here	jets >		С	lick here]
	LG Vote BFP	Excel Uploads		>				- -
	Click here	LG Off Budget S	creens	>				

The screen below will be displayed.

	Department *	050-Health			
			X V		
				_	
				+ Expen	diture Allocation
ecurrent Allocations Develop	ment Allocations				
		2022-2023			2023
Action	Revenue Name	2022-2023 Projection 2022-2023	Projection 2023-2024	ProjectionQ1 2023-2024	
Action	Revenue Name Programme Conditional Grant - Wage Recurrent		Projection 2023-2024 3,980,151.324	ProjectionQ1 2023-2024 995,037.831	
		Projection 2022-2023			2023- ProjectionQ2 202
C Edit	Programme Conditional Grant - Wage Recurrent	Projection 2022-2023 3,980,151.324	3,980,151.324	995,037.831	
🖉 Edit 🖉 Edit	Programme Conditional Grant - Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	Projection 2022-2023 3,980,151.324 301,852.947	3,980,151.324 304,125.171	995,037.831 76,031.293	

Step 4: Select the Department.

Step 5: Confirm and review the allocations made to your department at both Recurrent and Development allocations.

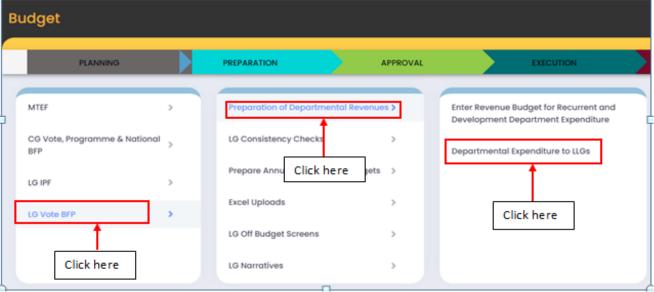
Budget	FP • Preparati	on of Departmental Revenues • Enter Revenue Bu	idget for Recurrent and Developmen	t Department Expenditure	•	ports Actions
		Department *	050-Health	x ~		
Recurrent Allocations	Pevelopment	Allocations	Ste	p 4	😛 tapu	ndhure Allocation
			2022-2023			2023-2024
Step 5	Step	5	Projection 2022-2023	Projection 2023-2024	ProjectionQ1 2023-2024	ProjectionQ2 2023-200
Step 5	- Step	ionditional Grant - Wage Recurrent	3,980,151.324	3,980,151.324	995,037.831	995
	🖉 EGR	Programme Conditional Grant - Non Wage Recurrent	301,852,947	304,125.171	76,031.293	76
	🖉 ist	Locally Raised Revenues	0.000	3,000.000	750.000	
	🖉 Edit	Other Transfers from Central Government	0.000	251,518.768	62,879.692	62
	🖉 tok	Multi-Sectoral Transfers to LLGs_NonWage	0.000	15,431.400	3,857.850	3
Total SubSubProgram	ne Allocation		4,282,004.271	4,554,226.663	1,138,556.666	1,138,

7.1.2 Departmental Expenditure to LLGs.

Step 1: Click on LG Vote BFP.

Step 2: Click on Preparation of Departmental Revenues.





The Screen below will be displayed.

Budget	tion of Departme	ntal Revenues • Departmental	Expenditure to LLG	S				
		Department	* 050-Health		×	~		
		SubCounty	2023-2024					
Action	Code	Description	Wage	NonWage	GoU	ExtFin	Totals	
Click Here	236701	Agali Subcounty	0.000	1,300.000	0.000	0.000	1,300.000	
Click Here	236700	Agweng Subcounty	0.000	1,000.000	0.000	0.000	1,000.000	
Click Here	273588	Agweng Town Council	0.000	1,000.000	0.000	0.000	1,000.000	
Click Here	236702	Amach Subcounty	0.000	1,000.000	1,202.171	0.000	2,202.171	
Click Here	273589	Amach Town Council	0.000	3,187.500	0.000	0.000	3,187.500	
Click Here	236699	Aromo Subcounty	0.000	424.000	4,626.000	0.000	5,050.000	
Click Here	273590	Awiodyek	0.000	3,200.000	0.000	0.000	3,200.000	
Total SubSubProgramme Allocation			0.000	15,431.400	30,381.507	0.000	45,812.907	

Step 4: Select the Department.

Step 5: Click on click Here for any lower Local Government whose allocations you want to confirm.

Step 3: Click on Departmental Expenditure to LLGs.

		Department *	050-Health		× 1	*	
		BubCounty		1	2023-2024		
lation	Code	Description	Wage		Gall	tut'in	Totale
Cack Hure	236701	Agail Subcounty	0.000	Step 4	0.000	0.000	1,300.00
O Carl Harry	235700	Agweng Subcounty	0.000	1,000.000	0.000	0.000	1,000.00
O Kek Here	273588	Agweng Town Council	0.000	1,000.000	0.000	0.000	1,000.00
Step 5	236702	Amach Subcounty	0.000	1,000.000	1,202.171	0.000	2,202.17
	273589	Amach Town Council	0.000	3,187.500	0.000	0.000	3,187.50
Click Hume	235699	Aromo Subcounty	0.000	424,000	4,626.000	0.000	5,050.00
Citet Hara	273590	Awlodyes	0.000	3,200.000	0.000	0.000	3,200.00
Total SubSubProgramme Allocation			0.000	15,431,400	30,381.507	0.000	45,812.90

Step 6: The pop up below will be displayed. Confirm the allocations to the Lower Local Government in accordance with the Revenue Name for both Recurrent and Development Revenues.

Note: Press ESC on your computer's keyboard or click anywhere outside it to close this window.

	liture To LLG				
				+ Expenditure Alloca	tion
Recurrent Allocations	Development	t Allocations			
			2022-2023		
Action		Revenue Name	Projection 2022-2023	Projection 2023-2024	Pr
		District Users different Orest New Wese	0.000	1 000 000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000,000	
	Click Here	District Unconditional Grant Non-Wage	0.000	1,000.000	
		District Unconditional Grant Non-Wage	0.000		
Total SubSubProgra	mme Allocation			1,000.000	
	mme Allocation	Jistrict Unconditional Grant Non-Wage			
	mme Allocation		0.000	1,000.000	X
	mme Allocation				к
	mme Allocation		0.000	1,000.000 IK K Page 1 of 1 (2)	» tivate

7.2 LG Consistency Checks

The head of Department refers to this menu in order to ensure that all allocations have been exhausted and that there are no balances.

Step 1: Click on LG Vote BFP.

Step 2: Click on LG Consistency Checks.

Step 3: Click on Consistency Checks.

Q	Programme Budgeting System		Dashboard	Admin	Masters	Budget	Reports	Archives	
В	udget								
	PLANNING	PREPARATION		APPROVAL			EXECUT	ON	
1	MTEF >	Preparation of Departs	mental Revenues	>	Con	sistency Che	cks		
I	CG Vote, Programme & National BFP >	LG Consistency Check	S	>			1		
	LG IPF >	Prepare Annual Depar	tment Budgets	>		C	ick here		
	LG Vote BFP	Excel Uplo Click h	ere	>					
	Ť	LG Off Budget Screens		>					
	Click here	LG Narratives		>					

The screen below will be displayed;

Step 4: Click on Click me and ensure that the selected consistency check is blank. That is an indication that the allocations have been fully made.

Programme Budgeting System	Dashboard	Admin	Mosters	Budget	Reports	Archives
Budget	1					
Consistency Checks						
MultiProgramme Allocations to Departments	ck Me					
Department Revenue Ceilings to Outputs (HLG)	ck Me					
LCIII Department Ceilings to Outputs	ck Me					
Department Output Allocations to Item Budget (HLG)	ck Me	- Depar	tment Con	isistency Ch	necks	
Department Output Allocations to Item Budget (LLG)	ck Me					
Quarterly Departmental Ceilings to Outputs	ck Me					
I						

7.3 Prepare Annual Department Budgets

Under this menu, Heads of Departments make allocations to the outputs and items under their department for both Higher Local Government and Lower Local Government.

7.3.1 Allocation of Departmental Ceilings to Outputs

Step 1: Click on Prepare Annual Department Budgets.

Step 2: Click on Allocation of Departmental Ceilings to Outputs.

Programme Budgeting Syst	em	Dashboard	Admin M	lasters	Reports Archive) 13
Budget						
PLANNING		PREPARATION	APPROVAL		EXECUTION	
MTEF	>	Preparation of Departmental Revenues	>	Allocation of Dep	partmental Ceilings to O	utputs
CG Vote, Programme & National BFP	>	LG Consistency Checks	>		1	
LG IPF	>	Prepare Annual Department Budgets	•	C	lick here	
LG Vote BFP	•	Excel Uploads	>			
		LG Off Budget Click here	>			
		LG Narratives	>			

The screen will be displayed as below.

Allocation of Departme	nt × 📀 SubCounty	× 🛛 😂 Ever	tbrite - Discove	r Grea 🗙 🤤 8th Leap	Conference Tick × +		
\rightarrow C \square pbsmof2.f	inance.go.ug/budget/approval/a	location-of-sub-sub-pr					< ☆ □ 🧐
Programme B	udgeting System	Dashboard	d Admin	Masters Budget	Reports Archives	Ę	HI, rtwinamasiko
Budget • Approval • LG Vote	BFP • Prepare Annual Departr	nent Budgets • Alloc	ation of Departn	nental Cellings to Output	S		Reports Actions
Department *	Select	· ·				Save HLG A	locations
Service Area *	Select	~					
HLG LLG							
Ceiling		Wage	Non-Wage	GoU Dev	Ext. Financing Dev	Total	
Total Sub Sub Programm	e Ceiling(from Step A):	0.000	0.000	0.000	0.000	0.000	
Total Sub Sub Programm	e Ceiling to HLG(from Step A):	0.000	0.000	0.000	0.000	0.000	
Total Cost of Output from	Sub Sub Programme(Below):	0.000	0.000	0.000	0.000	0.000	
Total Cost of Output Tran	sfers to LLGs:	0.000	0.000	0.000	0.000	0.000	
		0.000	0.000	0.000	0.000	0.000	

Step 2: Select the **Department** and **Service Area** dropdowns to view the details of the allocation.

Departmen	nt * 050-Heolth	×	∼		1		Sove HLO Allocations	
Service Are	10-Primary HealthCare	×		Click here				
шo								
ling		Wage	Non-Wage	GoU Dev	Ext. Financing Dev	Total		
tal Sub Sub Program	mme Ceiling(from Step A):	3,980,151.324	574,075.339	996,813.394	967,268.683	6,518,308.740		
				966,431,887	967,268.683	6,472,495.833		
tal Sub Sub Program	mme Ceiling to HLG(from Step A):	3,980,151.324	558,643.939	A00'#31'88's	907,208.083	0,072,070,000		
	mme Ceiling to HLG(from Step A): from Sub Sub Programme(Below):	3,980,151.324 3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833		
al Cost of Output f	from Sub Sub Programme(Below):							
tal Cost of Output f tal Cost of Output T	from Sub Sub Programme(Below):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833		
	from Sub Sub Programme(Below):	3,980,151.324	558,643.939 15,031.400	966,431.887 30,381.507	967,268.683 0.000	6,472,495.833 45,412.907		
tal Cost of Output f tal Cost of Output T	from Sub Sub Programme(Below):	3,980,151.324	558,643.939 15,031.400	966,431.887 30,381.507	967,268.683 0.000	6,472,495.833 45,412.907		

Step 3: Enter the allocations to the outputs by double clicking. A pop up will be displayed, type in the allocations and then click anywhere outside for it to be flat. After it is flat, click on Save HLG allocations.

Note: Click on Reset in order to clear the entries on a particular line.

	artment * 050-Health ce Area * 10-Primary HealthCare		~ ~				ve H.O Allocations the ck here
Colling		Wage	Non-Wage	Goli Dev	Ext. Financing Dev	Total	
Total Sub Sub F	Programme Ceiling(from Step A):	3,980,151.324	574,075.339	996,813.394	967,268.683	6,518,308.740	
Total Sub Sub F	Programme Ceiling to HLG(from Step A):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833	
Total Cost of O	utput from Sub Sub Programme(Below):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833	
Total Cost of O	utput Transfers to LLGs:	0.000	15,031.400	30,381.507	0.000	45,412.907	
Difference:		0.000	0.000	0.000	0.000	0.000	
Code	Budget Output Name	Resc	t Wage	NoriWage	Goll Den	Ext. Financing Dev	Total
000006	Planning and Budgeting services	0	Reset 0.00	00 0.00	0 0.000	0.000	0.00
000037	Certification Services	0	Reset 0.0	0.00	0 0.000	0.000	 Enter
000006	Planning and Budgeting services	0	Report 0.00	00 0.00	0 0.000	0.000:1	allocation:
000006	Planning and Budgeting services	0	Reset 0.0	0.00	0.000	0.000 to	0 C S

7.3.1.1 Interim PIAP Outputs

Under this Menu, HODS will prepare their Interim PIAP Outputs plans.

Step 1: Scroll to your extreme right.

Step 2: Under Interim PIAP Outputs column, click on Click Here on an output that has an allocation.

Departs	ment * 050-Health	×	v]			@ #	ve HLO Allocations	
Service			~					
u.g								
Ceiling		Wage	Non-Wage	Goll Dev	Ext. Financing Dev	Total		
Total Sub Sub Pro	ogramme Ceiling(from Step A):	3,980,151.324	574,075.339	996,813.394	967,268.683	6,518,308.740		
Total Sub Sub Pro	ogramme Ceiling to HLG(from Step A):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833		
Total Cost of Out	put from Sub Sub Programme(Below):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833		
Total Cost of Out;	put Transfers to LLGs:	0.000	15,031.400	30,381.507	0.000	45,412.907		
Ofference:		0.000	0.000	0.000	0.000	0.000		
						Interim PIAP Outputs	PIAP 0_	Prepare It
Code	Budget Output Name	Ŧ (iou Dev Ex	t. Financing Dev	Total			Rec.,
320165	Primary Health care services	9,717	941,531.887	Click here	5,179,992.920	Click Here	Click Have	CRATH

Step 3: Select a PIAP output or click on Edit on an already existing annual outputs.

Step 4: Click on +Interim PIAP output.

Note: You can click on **Delete** to delete an already existing record.

ice Area: 10-Primary set Output: 320165-P	D-Health HealthCore Imary Health care services	lick Here	10501-Bosket of 4I essential medicine X	
ramme: 12-HUMAN (hogramme: 02-Pop ramme Intervention:			arrave population health, safety and Click here	
lution	dermal Cottput	Q1 Durged	CEI Conput	
Out Dunte	sage of health workers recruited & filled	fuage of health workers recruited & filled	Tage of health workers recruited & filled	
Otes Otesta	Six cyle orders of EMHS, ARVs, RH, Lab & ARVs done	Quarterly orders of EMHS, ARVs, RH, Lab & ARVs done	Quarterly orders of EMHS, ARVs, RH, Lab & ARVs done	

A pop up will be displayed.

Step 5: Type in your details and then click on Add.

nnual Output	Q1 Output
Annual Output	Q1 Output
22 Output	Q3 Output
Q2 Output	Q3 Output
24 Output	
Q4 Output	
	Click Here

7.3.1.2 PIAP output Indicator Projections

Under this menu, HODS will be able to make Indicator Projections.

Step 1: Scroll to your extreme right.

Step 2: Under PIAP Output Indicator Projections column, click on Click Here on an output that has an allocation.

Department.*	050-Health	×	· •				Sove HLO Allocations
Service Area *	10-Primary HealthCare	×	×				
uo.							
cling		Wage	Non-Wage	Gell Dev	Est. Financing Dev	Total	
otal Sub Sub Programme	Ceiling(from Step A):	3,980,151.324	574,075.339	996,813.394	967,268.683	6,518,308.740	
otal Sub Sub Programme	Ceiling to HLG(from Step A):	3,980,151.324	558,643,939	966,431.887	967,268.683	6,472,495.833	
otal Cost of Output from	Sub Sub Programme(Below)	3,980,151.324	558,643.939	966,431.887	967,268,683	6,472,495.833	
otal Cost of Output Trans	flers to LLGs:	0.000	15,031.400	30,381.507	0.000	45,412.907	
fference		0.000	0.000	0.000	0.000	0.000	
						Interim PIAP Outputs	NJP Dapat Indicator Projectio
ode Data	t Output Name	Coll Dev	Est. Financing D	er Tistal			-

Step 3: Select a PIAP output or click on Edit on an already existing annual outputs.

Step 4: Click on +PIAP Output Indicator Projection.

Note: You can click on *Delete* to delete an already existing record.

gramme: 12-HUMAN Programme: 02-Pop		PIAP Output *	1	-Improve population health, safety and management		
	e, promotive, curative and patilative health care services focusing on		Click here			
Action	Indicator Name	Indicator Type	Target 2022-2023	Target 2023-2024	Bescher	
Ø100 00000	% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0	95%	45%	
Øice Duinte	Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	0	95%	70%	
Ø Im Delinte	% of health facilities with 95% availability of 41 basket of EMHS	Percentage	0	95%	55%	
Ø telle () Declarito	No. of health workers trained in Supply Chain Management	Percentage	û	60%	20%	
	3 4 E					

A pop up will be displayed.

Step 5: Select the PIAP output Indicator, type in your details in accordance with the PIAP indicator Type and then click on Add.

PIAP Output Indicator *	PIAP Indicator Type	
1203010501263-% of heath facilities utilizin_ \times \lor	Percentage	
Base Line Click here	Base Year	
Base Line	Base Year	
Target 2022-2023	Target 2023-2024	
	Target Yl	
	Click here Cancel Add	

7.3.1.3 Prepare Item Budget for Outputs

Under this menu, allocations are made to the Items under the departments that have an allocation. This is for both recurrent and Development item allocations.

Step 1: Scroll to your extreme right.

Step 2: Under Prepare Item Budget for Outputs column, click on Click Here under either Recurrent or Development on an output that has an allocation.

							-	LO Allocations	
Servi	ce Area * 10-Primary HealthCare		K [M]						
110									
onling .		Wage	Non-Wage	Gall Dev	Ext. Fissesing Dev	Teal			
Total Sub Sub I	Programme Ceiling(from Step A):	3,980,151.324	574,075.33	996,813.394	967,268.683	6,518,3	08.740		
fotal Sub Sub I	Programme Ceiling to HLG(from Step A)	3,980,151.324	558,643.93	956,431.887	967,268.683	6,472,4	95.833		
Total Cost of O	f Output from Sub Sub Programme(Below): 3,980,151,324		558,643.930	966,431.887	967,268.683	6,472,495.833			
Total Cost of O	lutput Transfers to LLGs:	0.000	15,031,400	30,381.507	0.000	45,41	2.907		
Difference:		0.000	0.000	0.000	0.000	0.0	00		
						Interio.	PLAP 0.	Prepara Item	Redget for Out
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000006	Planning and Budgeting services	1	0.000	0.000	0.000	Cick Here	Click Hare	Chin Plane	CSCK Plane
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000006	Planning and Budgeting services	1	0.000	0.000	0.000	Citra Hara	Click Hurs	O CRA Parts	Child Parts
								ICC ATTINUES	

The screen will displayed as below:

Step 3: Click on investments in front of the item you want to make allocations to.

← Back	Prepare HLG	Item Budget for Outputs - Recurrent	> 63			
Service Are	a: 10-Primary He a: 12-HUMAN CAPI	althCare			-Primary Health care servic spulation Health, Safety and	
	Code	Item Description	Wage	NonWage	Investments	
0	211101	General Staff Salaries	Click here	0	Investments	
0	211105	Ex-Gratia for Political leaders.	L	0 0	Investments	
0	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)		0 0	Investments	
0	211107	Boards, Committees and Council Allowances		0 0	Investments	
0	212101	Social Security Contributions		0 0	Investments	
0	212102	Medical expenses (Employees)		0 0	Ø Investments	
		Total HLGs Allocation		0 258,309,717		
		Total Ceiling from Budget Output	3,980,151,3	258,309,717		
		Difference	3,980,151,3	24 0		

A pop up will be displayed as below:

Step 4: Click on +input.

Eack HLG Investments			(hot
Rem: 21101-General Staff Salaries	Programme: 12-HUMAN CA		SubProgramme: 02-Population Health, Safety and	Vanagement
Action Code	Description/Institution Source of Funding	Revenue Resource Wage	Click	here
	Total Inputs for Current Item		0	
	Total Ceiling Allocated to other		0	
	Total Ceiling from Budget Outp	3,980,151,	324	
	Difference	3,980,151,	324	
			1 to 69 of 69 K < Page 1	of1 > >I

The page below will be displayed.

Step 5: Make your entries.

Step 6: Click on submit to save or cancel to cancel the entries

Note: The annual allocation should be distributed to the 4 quarters.

- Back HLG Investmen	ts					e Subn	it 🛞 Concel
m: 211101-General Staff Salari	5	Programme: 12-	HUMAN CAPITAL DEVELOPI	/ENT	SubProgramme: (Planned No of units	02-Population Health, Se of Input Fundin	ety and Management Required
Description Of Input	Institution	Unit of Measure	Procu	rement Method	Wage	Click	ere
Description		Unit of Measure	Proc	surement Method	0		>>
	Source of Funding	Est. Unit Cost (Sh		Procurement Time (Days)		Annual Total	
Type Of Input	X	•		rocurement nine (ooya)			
Input Not Procured	Revenue Source		0				
nput	X			rement Start Date			
	Available: 0		mm/	dd/ yyyy			
Y			Procu	rement End Date			
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	Quarter 1	Qu	arter 2	Quart	ter 3	Qui	arter 4
Planned r inputs of		Planned no. of inputs of units	Funding required	Planned no. of inputs of units	Funding required	Planned no. of inputs of units	Funding required
Woge 0	0	0	0	0	0	0	0

7.3.1.4 LLG

Under this menu, Local Governments make allocations to the Lower Local Governments under their Departments.

Step 1: To budget for LLGs, click on the LLG tab.

Programme Budg	geting System		<	imin Masters	Budget Reports	Archives	🗇 ні, Боссе
Budget	Prepare Annual Departme	nt Budgets • Allocatic		eilings to Outputs			Reports Actions
Department *	050-Health	×	~			()	sove HLO Allocations
Service Area *	10-Primary HealthCare	Х	~				
HLG	Click here						
Ceiling		Wage	Non-Wage	GoU Dev	Ext. Financing Dev	Total	
Total Sub Sub Programme Ce	iling(from Step A):	3,980,151.324	574,075.339	996,813.394	967,268.683	6,518,308.740	
Total Sub Sub Programme Ce	iling to HLG(from Step A):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833	
Total Cost of Output from Sub	Sub Programme(Below):	3,980,151.324	558,643.939	966,431.887	967,268.683	6,472,495.833	
Total Cost of Output Transfer	s to LLGs:	0.000	15,031.400	30,381.507	0.000	45,412.907	
Difference:		0.000	0.000	0.000	0.000	0.000	

Step 2: Select the **Department** and the Service Area.

Step 3: select the LLG being budgeted for in the LLG Code dropdown.

Step 4: Enter the allocations to the outputs then click on save LLG Allocations.

REPEAT THE SAME STEPS AS IN 7.3.1.1, 7.3.1.2, 7.3.1.3

Deportment* 050-Health		x v		Click he	re	B Sove LLO Allocations
Service Area * 10-Primary Her	althCare	x v		L		
0 U0						
LLG Code * \$36595-Borr S	ubcounty	x v		Click he	re	
Ceiling	Wage	Non-Wage	Goll Dev	Ext. Financing Dev	land .	
Total Sub Sub Programme Ceilling	0.000	500.000	10,000.000	0.000	10,500.000	
Total Cost of Output Except Service Area:	0.000	100.000	0.000	0.000	0.000	
Current Total Cost of Output:	0.000	0.000	10,000.000	0.000	10,000.000	
Difference:	0.000	500.000	0.000	0.000	500.000	

7.4 LG Narratives

7.4.1 Departmental Narratives

Step 1: Click on LG Narratives and then click on Departmental Narratives.

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Approved Estimates and eformance Cantract Process	>	Enter Revenues Not Appropriated by Parliament	9				
		Capture transfers to Lower Local Government	9				
		Preparation of Departmental Reven	ues >				
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	Provid	le a summary [Descript	ion of past Perf	ormance and	l Future Plans and th	ne challenges	faced service	delivery				
	l: Provi	ide a summary	of desc	ription of depa	rtment revenu	ues and expenditure	for 2022-2023	3*					
												h	
	II. Prov	vide a summar	y of plai	nned outputs a	nd physical p	erformance *							

Step 2: Select your Department from the drop down under Department.

Step 3: Enter your narratives and then click on save or cancel to cancel your entries.

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Department * 010-Administration	× ~	(B===) (B==
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in this forms below, enter a namative description of past perfo	rmance and future plans, and the challenges loced in implementing servi	ce under the department
Provide a summary Description of past Performance and Fut		
novide a sommary bescription or post renormance and rat	Click here	Click here
t Provide a summary of description of department revenues	and expenditure for 2022-2023	Chek here
You constitues go here and more text areas before		
It Provide a summary of planned outputs and physical perfo	mana *	
er a finanske er statuer en A mit bester sine besteren in en be dansen bester		
B. Provide a summary of Medium Term Plans and Links to the	COP -	
udgeting by Budget desk		

7.5.1 LG BFP Narratives

Step 1: Click on the LG Narratives and then click on LG BFP Narratives.

Note: This is done by the Budget desk officer.

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		Prepare Annual Department Budgets	2		
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Step 2: Type in the narratives and then click on save or cancel to cancel your entries.

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rovide details of Revenue Performance in the first qua	rter of FY 2021-2022						
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Step 3: If the user wants to edit his entries after the initial saving, the steps above will be repeated.

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1.6	Exect	utive	Sum	nmary
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Step 1: Click on LG Narratives and then click on Executive summary.

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Approved Budget Estimates and Performance Contract	
Add the signatory of the Foreword	
Add	
Name and Title of the Signatory	
	6
B: Executive Summary - Past Revenue	
Performance and Future Plans	
1. Provide a summary of revenue performance by end of first quarter 2021-2022*	

Step 2: Type in your summaries .

Step 3: Upload the signature under Add.

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Step 4: Click on save or cancel.

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Step 5: To edit the entries, follow the steps above.

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7.7 Excel Upload

7.7.1 LG Staff list

Step 1: Click on Excel Uploads and then click on LG Staff List.

Note: This is done by the Head of Department.

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Step 2: Click on **Download Template**. The excel template will be downloaded.

Step 3: Type in the staff records in the respective columns.

Step 4: Click on select Excel file and then select the filled in excel file from where it was saved.

Step 5: Click on validate. If there are any errors, they will be displayed.

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Step 6: if there are no errors the message below will be displayed. Click on upload.

Note: After successfully uploading, the uploaded records should be displayed.

7.7.2 LG Pension list

Note: This is done by the Human Resource Officer.

Step 1: Click on Excel Uploads and then click on LG Pension and Gratuity.

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Step 2: Click on **Download Template**. The excel template will be downloaded.

Step 3: Type in the Pension and gratuity records in the respective columns.

Step 4: Click on select Excel file and then select the filled in excel file from where it was saved.

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Step 5: After choosing the file, the system will display the message below.

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Step 6: Click on validate. If there are any errors, they will be displayed otherwisebthe message below will be displayed.

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Step 7: Click on the upload button to upload the pension list.

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7.8 LG Off Budget Screens

7.8.1 Off Budget support Forecast

Step 1: Click on Off Budget and then click on Off Budget Support Forecast.

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Step 2: Select the Department from drop down.

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Step 3: Click on the + support forecast button in order to enter a support forecast record.

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Step 4: The popup window below will be displayed. The user will select and enter their respective off budget details and then click on save or cancel to cancel the entered records.

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Step 5: To edit, click on the edit button to edit a record. Make changes and then click on the update button to submit the updated the record.

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Step 6: To delete a record click on the delete button. Click on delete to permanently delete the record.

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7.8.3 Off Budget Interim Output Activities

Step 1: Click on Off Budget and then click on Off Budget Interim Output Activities.

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Step 2: Select the Department, Service Area and Budget Output.

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Step 3: Click on + Interim Output Activity to add a record.

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Step 4: The pop up window below will be displayed. Type in the respective details and then click on Add.

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To edit, click on the edit button to edit a record the click on the update button to submit the updated the record. The user is able to delete also.

7.8.4 Off Budget Annual Item Budget

Step 1: Click on Off Budget and then click on Off Budget Annual Item Budget.

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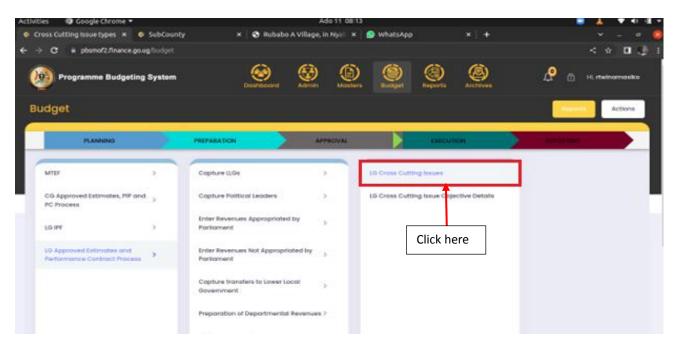
Step 2: Select the Department, Service Area and Budget Output.

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7.9 LG Cross Cutting Issues

7.9.1 LG Cross Cutting Issues

Step 1: Click on LG Cross Cutting Issues and then click on LG Cross Cutting Issues.



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	Rukungiri District	18	Increase forest cover through distribution of tree seedlings to private tree fa	rmers. Monitoring compliance and restoratic

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Step 2: Click on + Cross Cutting Issues in order to add a record as shown below.

Step 3: Select and type in the details of the cross-cutting issues. Click on the add button in order to submit the record.

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Step 4: To edit a record, click on the Edit button and submit by clicking on the update.

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Step 5: To delete a record, click on the delete button. The system will prompt you to confirm whether you would like to delete or cancel as shown below. Click on delete.

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7.9.2 LG Cross Cutting Issues Objective Details

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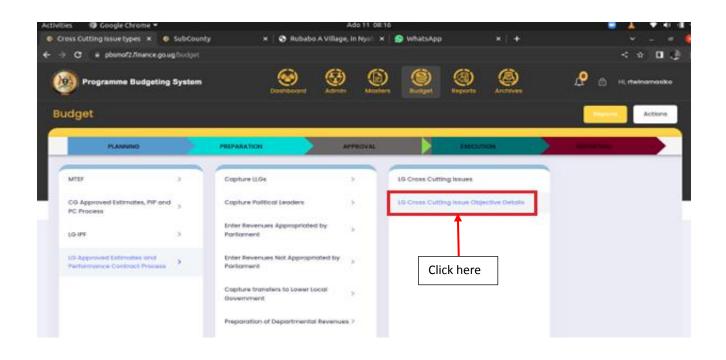
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Step 1: Click on the LG Cross Cutting Issues and then click on LG Cross Cutting Issues Objective Details.



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The page below will be displayed.

Step 2: Click on + Cross Cutting Issues Objective Details to add a record.

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Step 3: Select and type in the details of the cross-cutting issue Objective Details and then click on the add button to submit the record.

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Step 4: To edit a record, click on the Edit button and submit by clicking on the update button when you are done editing as shown below.

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Step 5: To delete a record, click on the **delete** button. The system will prompt you to confirm whether you would like to delete or cancel. Click on **delete** to permanently delete the record.

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8 BUDGET OPERATIONS TABLE(BOT)

8.1 Expenditure Limits

During budget execution, MoFPED processes quarterly expenditure limits which it issues to MDAs for the purposes of allocating cash for spending. Expenditure limits are allocated through a two (2) step process. First, a Budget Operations Table (BOT) is generated giving analysis and the basis for expenditure limits which are generated in the second step. The user will use the System to implement these steps provided below.

8.1.1 Gou Expenditure Limits

Step 1: Privilege users' login to the system and it will show the below screen

- Navigate to Budget Module
- Then "Execution" stage, system should display the following screen

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Dashboard		•				Reports Actions
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CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

- Navigate to "Execution" stage, system should display the following screen
- Click on LGBOT, navigate to Expenditure Limits menu, and then click on Gou Expenditure Limits screen. The screen below will be displayed.

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В	udget								Reports	ons
	PLANNING		PREPARATION	APPROVAI	L		EXECUTION		REPORTING	
	СБ ВОТ	>	Supplementary Allocation	>	Ext Fi	n Expenditu	e Limits			
-	CG Integration	>	Virements and Reallocations	>	Gou E	Expenditure	Limits]	
	Monthly Cashflow	>	Revised Quarterly Workplan	>	Lrr Ex	penditure Li	mits			
	LG BOT	•	Expenditure Limits	>	Ogt E	xpenditure	imits.			
	LG Integration	>			Uploc	ad Final Wor	kSheets Limits E	3y Subgrant		

- The system should display the following screen.
- In the below screen user should be able to select the Quarter (Q1, Q2, Q3 and Q4), Type of Expenditure Limit (Automatic, Special and Adjustments) and Expenditure Category (All, Wage, Non-Wage, Gou etc.) then click "Download Template".
- Based on template system should display the Grid view and download the template.

Budget	penditure Limits • (Gou Expenditure Limits				Report	Actions
Quarter*	Select		· ·				
Type of Expenditure Limit*	Select		· ·				
Expenditure Category*	Select		~				
Gou Expenditure Limit				Downloc	ad Template	t Excel File + Validate	+ Upload
+ Approve							
Action	Fund	Funding Source	Vote Cost Centre	Programme	Project Code	Budget Output Code	Geog

• Once system template is downloaded, User can be able to enter the data in the following fields.

File <u>Home</u> Insert Page Layout Formulas Data Review View Help Team	
	AT Sort & Find & Filter × Select × Editing
A <u>B</u> <u>C</u> <u>D</u> <u>E</u> <u>F</u> <u>G</u> Vote Code Wage Salary Arrears Pension Gratuity Pension and Gratuity / Non Wage Deve	H lopment
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Users can enter the data and upload a file

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Quarter*	Select	~			
Type of Expenditure Limit*	Select	~			
Expenditure Category*	Select	~			
Gou Expenditure Limi	t	e	Download Template	lect Excel File + Validate	+ Upload

• The system should display the successfully uploaded message, after the users can validate the data, if any errors are their system display the errors on the grid otherwise it displays the validation successful message.

	Budget . Execution • LG BOT • Ex	penditure Limits • Go	u Expenditure Limits				Reports	ons
	Quarter*	Select		~]			/	
	Type of Expenditure Limit*	Select		~				
l	Expenditure Category*	Select		· ·				
ľ	Gou Expenditure Limit		K	$\overline{}$	Downlow	ad Template + Select	Excel File + Validate + Upload	
	+ Approve							
	Action	Fund	Funding Source	Vote Cost Centre	Programme	Project Code	Budget Output Code Ge	BOİ

• Once validation is successful, the users can click on the Upload button and data should be inserted in the appropriate table and displayed on the grid with Status being "Active"

Budget • Execution • LG BOT • Exp	penditure Limits	Gou Expenditure Limits				Reports	Actior _{ns}
Quarter*	QI		× ~				
Type of Expenditure Limit*	Special		x ~				
Expenditure Category*	Wage		x ~				
Gou Expenditure Limit					ad Template + Select	t Excel File + Validate	+ Upload
+ Approve							
Action	Fund	Funding Source	Vote Cost Centre	Programme	Project Code	Budget Output Code	Geo _o
Delete	01	000	7019999998	000000	0000	000000	0 Âcws.

- Based on that, users can upload file multiple times and update the records.
- Once the final template is uploaded, users can be able to approve all records based on selected combination.
- Once approval is completed all the buttons are hidden, see the below screen

Budget	penditure Limits •	Gou Expenditure Limits				Reports
Quarter*	QI		× ~			/
Type of Expenditure Limit*	Automatic		x ~			/
Expenditure Category*	Wage		× ~		/	/
Gou Expenditure Limit						
Action	Fund	Funding Source	Vote Cost Centre	Programme	Project Code	Budget Output Code
Delete	01	000	6059999998	000000	0000	000000
Delete	99	000	605999998	000000	0000	000000

• If users selected the Type of Expenditure Limit as Special then they can approve the records, if users already approved the records they are able to upload the excel file, otherwise users are unable to upload the excel file.

8.1.2 Ext Fin Expenditure Limits

Step 1: Privilege users' login to the system and it will show the below screen

- Navigate to Budget Module
- Then **"Execution"** stage, system should display the following screen

IG Virement Allocations ×	(+)					~ - 0 X
\leftrightarrow \rightarrow C (i) localhost:3000/da	ashboard					⊶ 🖻 🖈 🖬 🚯 ÷
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Dashboard				ſ		Reports Actions
Submission Status Budy	get Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Appi wed	
Vote BFP	171	171	0	0	0	<u>^</u>
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

- Navigate to "Execution" stage, system should display the following screen
- Click on LGBOT, navigate to Expenditure Limits menu, and then click on Ext Fin Expenditure Limits screen. The screen below is displayed.

0	Programme Budgetin	g System	Dashboard		asters Budget Reports Archives
В	udget				/
	PLANNING		PREPARATION	APPROVAL	
1	CG BOT	>	Supplementary Allocation	>	Ext Fin Expenditure Limits
1	CG Integration	>	Virements and Reallocations	>	Gou Expenditure Limits
	Monthly Cashflow	>	Revised Quarterly Workplan	>	Lrr Expenditure Limits
	LG BOT	>	Expenditure Limits	>	Ogt Expenditure Limits
	LG Integration	>			Upload Final WorkSheets Limits By Subgrant

• The user should be able to select the Quarter (Q1, Q2, Q3 and Q4) and the type of Expenditure Limit (Automatic, Special and Adjustments) then click "Download Template".

•

Based on template, the system should display the Grid view and download the template.

Programme Budge	ting System			asters Budget	Reports	Archives	£	🗄 Hi, Atwau
Budget	enditure Limits • Ext Fin Ex	penditure Limits					Reports	Actions
Quarter*	Select		~		/			
Type of Expenditure Limit*	Select		~					
Ext Fin Expenditure Limi	t			Dov	vnload Template	+ Select Excel File	+ Validate	+ Upload
+ Approve								
Action	Vote Code	Type Of Expenditure Limit	Expenditu	ure Category	Amount	Status	Fiscal Year	

• Once system template is downloaded, the user can be able to enter the data in the following fields.

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• After data has been entered the user can upload the file by clicking on **select excel file** and then open where the file is saved.

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Ext Fin Expenditure Limi	it				d Template	Select Excel File	+ Validate	+ Uploa	d
+ Approve									
Action	Vote Code	Type Of Expenditure Limit	Expenditure Categ	jory A	Amount	Status	Fiscal Year		

• The system should display the **successfully uploaded message** then users can validate the data, if there are any errors, they will be displayed on the grid otherwise it will display the Validation successful message.

Programme Budge	eting System		Admin Masters	Budget Reports	Archives	🗘 🗄 Hi, Atwau
Budget	penditure Limits • Ext Fin I	Expenditure Limits				Reports Actions
Quarter*	Ql	×	~			
Type of Expenditure Limit*	Automatic	X	~			
Ext Fin Expenditure Lim	it			Download Template	+ Select Excel File	+ Validate + Upload
+ Approve						
Action	Vote Code	Type Of Expenditure Limit	Expenditure Category	Amount	Status	Fiscal Year

• Once validation is successfully, the user can click on the Upload button then data should be inserted in the appropriate table and the grid will display the data and **Status will display "Active"**

Budget	Actions Actions Actions Actions											
Quarter*	Soloct		~			/						
Type of Expenditure Limit*	Select.		~			/						
Ext Fin Expenditure Limi	it .			Downland 1	terrçaksta 🔶 Seiter Do	cel File 🔶 ValkState	+ Upland					
+ Approve												
Action	Fund	Funding Source	Vote Cost Centre 😑	Programme	Project Code	Budget Output Code	Spar					
() Codela	99	000	126999998	000000	0000	000000	0					
Celete	99	000	1149999998	000000	0000	000000	0					

- Based on the user multiple files can be uploaded several times and update the records.
- Once the final template is uploaded, users can be able to approve all records based on selected combination.
- Once approval is completed all buttons are hidden from the screen as shown below.

Iudget Reports Reports Actions) • Execution • LO BOT • Expenditure Limits • Ext. Fin Expenditure Limits Actions										
Quarter*	Select.		v			/				
Type of Expenditure Limit*	Select.		l ~			/				
Ext Fin Expenditure Limi	it					/				
Action	Fund	Funding Source	Vote Cost Centre	Programme	Project Code	Budget Output Code	5,00			
() Exists	99	000	126999998	000000	0000	000000	0			
Deliate	99	000	114000008	000000	0000	000000	0			

If users select and the Type of Expenditure Limit is Special then they can approve the records, but if users already approved the records, they are able upload the excel file again, otherwise users are unable to upload the excel file.

8.1.3 LRR Expenditure Limits

Step 1: Privilege users' login to the system and it will show the below screen

• Navigate to Budget Module

LG Virement Allocations	(+)					~ - 0 ×
\rightarrow C (i) localhost:3000/da	ashboard					⊶ 🖄 🖈 🖬 🌘 :
Programme Budge	Dashboard	Admin	Masters	Reports Arch		
Dashboard		-		1		Reports Actions
Submission Status Bud	get Statistics					
CG Vote CG Programme	SEPC LG Vote					
		Not Initiated				
Report Name	Consolidated	Not initiated	Initiated	Rejected	Approved	
Report Name Vote BFP	Consolidated	Not initiated	Initiated	Rejected	Approved 0	
						Í

- Then **"Execution"** stage, system should display the following screen
- Click on LGBOT, navigate to Expenditure Limits menu, and click on LRR Expenditure Limits screen as shown in the below screen.

Q	Programme Budgeti	ng System	Dashboard	Admin I	Masters Budget	Reports Archives
В	udget					
	PLANNING		PREPARATION	APPROVAL		
	CG BOT	>	Supplementary Allocation	>	Ext Fin Expenditu	ure Limits
-	CG Integration	>	Virements and Reallocations	>	Gou Expenditure	e Limits
	Monthly Cashflow	>	Revised Quarterly Workplan	>	Lrr Expenditure I	imits
	LG BOT	>	Expenditure Limits	>	Ogt Expenditure	Limits
	LG Integration	>			Upload Final Wo	rkSheets Limits By Subgrant

- In the below screen user should be able to select the Quarters (Q1, Q2, Q3 and Q4), Type of Expenditure Limit (Automatic, Special and Adjustments) and Expenditure Category (All, LRR, Nonwage and Dev) then click "Download Template".
- Based on the template, system should display the Grid view and download the template.

Programme Budg	eting System	Dashboard	Admin	(E) Masters	Budget	(G) Reports	Archives	Ŀ	🕂 Hi, At	twau
Budget	rpenditure Limits • Lrr Expenditure Lin	nits					/	Reports	Actio	ons
Quarter*	Select		~	1						
Type of Expenditure Limit*	Select									
Expenditure Category*	Select									
Lrr Expenditure Limit					Downloa	ad Template	+ Select Excel File	+ Validate	+ Upload	
+ Approve										

• Once the system template is downloaded, User can be able to enter the data in the following fields.

AutoSave Off	AutoSave Off 🗧 Atwau_LG_BOT_LRR_EXPENDITURE_LIMIT_25-10-2022_16hrs41min44sec V 🔎 Search (Alt+Q)										
File Home Insert	File Home Insert Page Layout Formulas Data Review View Help Team										
「ク ~	Calibri v 1 B I U v H		= <u>=</u> ≫ - = = <u>=</u> <u>=</u>		ieneral ~ ≅~% 9 ‰_%	🔛 Condit 🞲 Format		 Insert ✓ Delete ✓ Format ✓ 	$ \begin{array}{cccc} \Sigma & & & & \\ & \Sigma & & & \\ \hline \Psi & & & \\ \hline \Psi & & & \\ &$		
Undo Clipboard	r⊊ Font	۲ <u>م</u>	Alignment	5	Number F		Styles	Cells	Editing		
E12 ~ : ×	$\begin{bmatrix} E12 & \checkmark \end{bmatrix} : \begin{bmatrix} \times & \checkmark & f_X \end{bmatrix}$										
A	в	C D	E F	G	н	I.	J K	L M	N O		
1 Vote Code 2 3	Lrr										

Users can enter the data and upload a file get

•

Budget	penditure Limits • Lrr Ex	penditure Limits				Peports	Actions
Quarter*	QI	×	~			/	
Type of Expenditure Limit*	Automatic	×	~				
Expenditure Category*	Dev	×	~				
Lrr Expenditure Limit			(Download Template	+ Select Excel File	+ Validate	+ Upload
+ Approve							
Action	Vote Code	Type Of Expenditure Limit	Expenditure Category	Amount	Status	Fiscal_Year	

• The system should display the successfully uploaded message then users can validate the data, if any errors are there, system should display the errors on the grid otherwise it displays the validation successful message.

Budget	penditure Limits • Lrr Exj	penditure Limits				Reports	Actions
Quarter*	QI	×	~				
Type of Expenditure Limit*	Automatic	×	~				
Expenditure Category*	Dev	×	~				
Lrr Expenditure Limit			•	Download Template	+ Select Excel File	+ Validate	Upload
+ Approve							
Action	Vote Code	Type Of Expenditure Limit	Expenditure Category	Amount	Status	Fiscal_Year	

• Once it successfully validates, the user can click on the Upload button then data should be inserted in the appropriate table and displayed on the grid with Status "Active"

Budget	penditure Limits • Lrr Ex	penditure Limits				Reports	Actions	/
Quarter*	QI	x	~					
Type of Expenditure Limit*	Automatic	x	~					/
Expenditure Category*	Dev	×	~				/	
Lrr Expenditure Limit				Download Template	+ Select Excel File	+ Validate	+ Upload	
+ Approve								
Action	Vote Code	Type Of Expenditure Limit	Expenditure Category	Amount	Status	Fiscal_Year		

- Based on that, users can upload a file multiple times and update the records.
- Once final template is uploaded, users can be able to approve all records based on selected combination and Once approval is completed all buttons are hidden as seen in the below screen

Budget	penditure Limits • Lrr E)	penditure Limits					Reports	Actions
		·						
Quarter*	QI	3	< ~					
Type of Expenditure Limit*	Automatic	3	< ~					
Expenditure Category*	Dev)	< ~					
Lrr Expenditure Limit				(Download Template	+ Select Excel File	+ Validate	+ Upload
+ Approve								
Action	Vote Code	Type Of Expenditure Limit	Ex	penditure Category	Amount	Status	Fiscal_Year	

• If users select the Type of Expenditure Limit as Special then they can approve the records, if users already approved the records they are able to upload the excel file again, otherwise users are unable to upload the excel file.

8.2 Virements

8.2.1 Virement Mapping

During budget execution, MDAs may wish to implement Virements (reallocations); shifting budget provisions from one program, output or item to another to secure sufficient funding for an activity against the items they wish to spend on. Virements lead to adjustments to the approved budget reducing the provisions on the items losing and increasing the provisions on items receiving.

To implement Virements, the User

- Identifies and selects the outputs and items (the User must specify the Fund, Funding Source, Sector Code, Vote Code, Program Code, Sub Program, Key output, and Item) losing budget provisions, and specifies the amount they will lose;
- > These source items MUST have a positive balance on their approved budget after all releases
- Identifies and selects the outputs and items receiving additional budget provisions and specifies the amounts they will receive.
- > You may have multiple source items and multiple destination items
- > The same item cannot be selected for both source and destination
- > The aggregate provisions form source items MUST equal to the aggregate provision distributed under destination items.

Step 1: Privilege users' login to the system and it will show the below screen

• Navigate to Budget Module

🔞 LG Virement Allocations 🛛 🗙 -	+						~ - d	o ×
← → C ③ localhost:3000/dashl	poard						• @ \star 🛛	🌘 :
Programme Budgeting	g System	Dashboard	Admin	Masters Budget		hives	Hi, rokell	lo
Dashboard				١	\ .	Rep	Actions	
Submission Status Budget	Statistics							
CG Vote CG Programme	SEPC LG Vote					\mathbf{N}		- 11
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved			
Vote BFP	171	171	0	0	0			*
Off Budget Support	171	171	0	0	0			
Vote Annual Workplan	171	171	0	0	0			

Step 2: Click on "Execution" stage, system should display the following screen

• Click on LGBOT, then navigate to Virement and Allocations and click Virement Mapping.

Programme Budget	ting System		(()	۲	(3)	٩	<u></u> е	Hi, rtwinamasik
Budget		Dashboard	Admin	Masters	Budget	Reports	Archives	Rej	ports Actions
PLANNING		PREPARATION	APPR	ROVAL		EXECUTIO	N	REPORTI	NG
CG BOT	>	Supplementary Allocation	>		Virement Map	oping			
CG Integration	>	Virements and Reallocatio	ns 🔉		View and Unn	nap Virements			
Monthly Cashflow	>	Revised Quarterly Workpla	n >		Virement Allo	cations			
LG BOT	>								
LG Integration	· · ·								

- System will Display the below screen
- The drop downs are loaded based on the budget.

LGBOT V	irements Mappi	ing								(🕄 Save
Source						Destination					
Fund *	Select	~	Sub Programme *	Select	\sim	Fund *	Select	V	Sub Programme *	Select	
Funding Source	Select	~	Budget Output *	Select	 	Funding Source	Select		Budget Output *	Select	
Vote Code *	Select		Revenue *	Select	~	Department *	Select	~	Revenue *	Select	
Pepartment *	Select		Sub Grant *	Select	 	Service Area *	Select	v	Sub Grant *	Select	
Service Area *	Select	~	Item *	ctrl + click to select multiple	*	Programme *	Select	v			
Programme *	Select				-						

Step3: User selects all the Dropdowns for both Source and destination and able to see the Grid

- The User will mark the check box to select the item to be mapped.
- Do this for all the Items you need to get money from and where it's going to.
- You cannot VIRE from wage to Non-wage (source cannot be wage and destination be Non-wage, it must wage to wage or Non-wage to Non-wage.
- You can vire from different sources to one destination and vice versa.

) Item Budget Dep	partment and Pro 🗙 👲 Downloads		× 1 dicrosoft Office Home	🗙 💁 Mail -	Swathi Appari - Outlook 🛛 🗙 📗	+)	~ - O
\rightarrow G (1)	localhost:3000/budget/execution	n/lg-virement-map	pings				⊶ 🖻 🖈 🗖 🌔
Source				Destination			
Fund *	01 X ~	Sub Programme *	03-Human Res 🗙 🛛 🗸	Fund *	01-Consolidate 🗙 🗸 🗸	Sub Programme *	01-Institutional X V
unding Source	002-Central GO. X	Budget Output *	000085-Manag 🗙 🗸 🗸	Funding Source *	002-Central G X V	Budget Output *	000006-Planni X V
/ote Code *	924-Rukungiri 🗙 🗸 🗸	Revenue *	133201-District X V	Department *	010-Administra 🗙 🗸 🗸	Revenue *	133209-Support X V
Department *	010-Administra 🗙 🛛 🗸	Sub Grant *	132-o/w Payroll 🗙 📔 🗸	Service Area *	10-Administrati 🗙 🛛 🗸	Sub Grant *	74-o/w Support 🗙 🛛 🗸
ervice Area *	10-Administrati X V	Item *	221008-Information and	Programme *	01-AGRO-INDUS X]	
rogramme *	14-PUBLIC SECT X V		221011-Printing, Stationen				
Source Item	n Code Destination Item	Code	Item Description		Item Mapring		
-	211105		Ex-Gratia for Political leaders.				
	211106		Allowances (Incl. Casuals, Temporar	y, sitting allowances)			
-	211107		Boards, Committees and Council Allo	owances			
	212101		Social Security Contributions				
, Луре h	ere to search		🛜 🗉 🖬 🗉	I 🔣 🔀	nii 🐖 🛷 💶	 30°C	へ 🖮 📴 🚰 ENG 04:13 PM 19-10-2022

I. View and UnMap Virement

Step 1: Privilege users' login to the system and it will show the below screen

- Navigate to Budget Module
- Then **"Execution"** stage, system should display the following screen
- Navigate to "Execution" stage, system should display the following screen
- Click on LGBOT, navigate to Virement and Allocations and click View and UNMAP virement screen.

G Preliminary Narrative Section: × O localhost:3000/budg	▲ Downloads get	🗙 📔 🧐 Microsoft Offic	e Home 🗙	💽 Mail - Swathi Appari - Outlook 🗙 📔 🕂	✓ - □ ↔ ☆ ☆ □ ()
Programme Budgetin	ng System		dmin Masters	Budget Reports Archives	📌 🗄 Hi, rtwinamasiko
udget					Reports Actions
PLANNING		PREPARATION	APPROVAL	EXECUTION	REPORTING
CG BOT	>	Supplementary Allocation	>	Virement Mapping	
CG Integration	>	Virements and Reallocations	>	View and Unmap Virements	
Monthly Cashflow	>	Revised Quarterly Workplan	>	Virement Allocations	
LG BOT	>				
LG Integration	>				

User is able to see the Below screen

•

	host:3000/budget/ex	ecution/lq-view-				ii Appari - Outlook	- 10 U.S.		
			and-unmap-virements					아 순 ☆	
Programm	ne Budgeting Sy	stem	Dashboard		lasters Budget	Reports	Archives	🥂 🗄 Hi, rtwin	amasiko
Budget	BOT • Virements o	and Reallocation	ns • View and Unmap Vi	ements				Reports	Actions
LGBOT View ar	nd Unmap Viren	nents Mappi	ng				Download Excei Ve	ersion 🕞 Unmap Sele	acted
							Source		
Select	Month	Fund	Funding Source	Programme		SSP	Budget Output	Item Code	Iter
	2022-October	01	003	16	01	010	000014	263402	Tra
		01	002	12	02	050	120007	221002	
	2022-October	UT							Wo

• You can get the Excel Version by clicking on **Download Excel Version**

3	rtment and Pro 🗙 👲 Do	ownloads	🗙 📔 🧐 Microsoft	t Office Home	🗙 🛛 💽 Mail - Swatt	ni Appari - Outlook	× +	~	- 0	
→ C ()	localhost:3000/budget/e	kecution/lg-view-	and-unmap-virements					o r 🖻 🕁		
💩 Progra	amme Budgeting Sy	Archives	📌 🗄 Hi, rtwin	amasiko						
Budget Reports Actions • Execution • LG BOT • Virements and Reallocations • View and Unmap Virements										
• Execution	LG BOT Virements	and Reallocatio	ns • View and Unmap Vir	rements						
LGBOT Viev	v and Unmap Virer		Download Exce	el Version 🕞 Unmap Sel	ected					
							Sour			
Select	Month	Fund	Funding Source	Programme		SSP	Sour Budget Output	Item Code	Ite	
Select	Month 2022-October	Fund 01	Funding Source	Programme 16	sp 01	SSP 010		Item Code 263402	tte Tr	
							Budget Output			
	2022-October	01	003	16	01	010	Budget Output	263402	-	
	2022-October 2022-October	01	003	16 12	01	010	Budget Output 000014 120007	263402 221002	т	

• Excel with data is Downloaded.

	А	В	С	D	E	F	G	
1	Source							
2	Fund	Funding Source	SP code	SSP code	Department code	Project code	BO code	Item Code
3	01	002	02	01	004	0	610015	227001
4	01	002	02	01	003	0	610012	227001
5	01	002	01	02	011	0	000014	227001
6	01	002	02	01	003	0	610012	211103
7	01	002	02	01	001	0	610016	211103
8	01	002	02	01	003	0	610012	211101
9	01	002	02	01	003	0	610012	211101
10	01	002	02	01	004	0	610015	211101
11	01	002	02	01	004	0	610015	211101
12	01	002	02	01	004	0	610015	211101
13	01	002	02	01	004	0	610015	211101
14	01	002	02	01	004	0	610015	211101
15	01	002	02	01	004	0	610015	211101
16	01	002	02	01	004	0	610015	211101
17	01	002	02	01	004	0	610015	211101
18	01	002	02	01	004	Ó	610015	211101
19	01	002	01	02	001	Ō	000010	211101
20	01	002	01	02	006	Ó	000023	211101
21	01	002	01	02	007	6	000014	511101

- For Un-Mapping Select checkbox and click on Un-Map button.
- Then Click on Delete Button virement is unmapped.

Progr	amme Budgeting S	ystem	Unmap Record	ds			Archives	🥂 🗄 Hi, rtwin	amasik
Budget			Are you sure	e to unmap 1 reco	rd ?			Reports	Actions
LGBOT View	w and Unmap Vire	ments Mapping	4		Cancel	Unmap	Download Excel Ve	rsion 🕞 Unmap Sel	ected
							Source		
Select			Funding Source	Programme	SP		Budget Output		
	2022-October	01	003	16	01	010	000014	263402	I
	2022-October	01	002	12	02	050	120007	221002	١
	2022-October	01	002	12	02	050	120007	221002	١

8.2.2 Virement Allocation

This next stage allows the User to specify the amounts deducted from the Source items and its distribution to the destination items. The User will be required to specify the reasons for such a virement. The increased amount must be equal to the decreased amount.

Important Note: -

- (i) The amount available for virement may not exceed the balance on approved budget provision of an item.
- (ii) The amount removed from an item cumulatively cannot exceed 10% of its approved budget
- (iii) The aggregate provision distributed across destination items cannot exceed the aggregate total from source items

- Navigate to Budget Module
- Then "Execution" stage, system should display the following screen

LG Virement Allocations X	+					~ - 0 X
\leftrightarrow \rightarrow C (i) localhost:3000/da	ashboard					⊶ 🖻 ★ 🗖 🏀 :
Programme Budget	ting System	Dashboard		lasters	Reports Archi	
Dashboard						Reports Actions
Submission Status Budg	get Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	·
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

• Click on **LGBOT**, navigate to Virement and Allocations and then click Virement Allocation.

	🛨 Downloads	🗙 📔 🧿 Microsoft (Office Home >	🛛 🚺 Mail - Swathi Appari - Outloo	* × +	~ - O
→ C ③ localhost:3000/but	dget					아 순 ☆ 🛛 🚷
Programme Budgeti	ng System	Dashboard	Admin Maste			🥂 🗄 Hi, rtwinamasiko
udget						Reports Actions
PLANNING		PREPARATION	APPROVAL	EXECUT	rion I	REPORTING
CG BOT	>	Supplementary Allocation	>	Virement Mapping		
CG Integration	>	Virements and Reallocations	>	View and Unmap Virement	ts	
Monthly Cashflow	>	Revised Quarterly Workplan	>	Virement Allocations		
LG BOT	>					
LG Integration	>					

Step 2: Select the dropdowns, Then the Grid will display below the selections as shown below.

- User should be able to add Virement Decrease based on Approved Budget and should enter Reason for Virement Decrease.
- The increased amount must be equal to the decreased amount.

0	LG Virement Allocation	ns 🗙 🛓 🛙	Downloads	× 0	Microsoft Office Home	🗙 📔 💽 Mail - Swathi Appari - Outloo	* × +	~ - Ø ×
÷	\rightarrow C (i) loca	alhost:3000/budget/	execution/lg-b	ot-virement-allocations				⊶ 🖻 ☆ 🗖 🚯 :
	LGBOT Vireme	ents Allocations	S					B Save
	Month *	October-2022	x ~	Programme *	12-HUMAN CAPI 🗙	Approved Budget *		400,000
	Fund *	01	$\times \mid$ \sim	Sub Programme	02-Population H X	Vailable Virement Amount		20,000
	Funding Source	002-Central GO	x ~	Budget Output *	120007-Support 🗙	Virement Decrease *		20,000 Reset
	Vote Code *	924-Rukungiri D	x ~	Revenue *	133208-Progra 🗙	Reason for Virement Decrea	Se Decrease reason	
	Department *	050-Health	× ~	Sub Grant *	173-o/w Primary 🗙	*		
	Service Area *	10-Primary Heal	x ~	item *	221002-Worksh X	~		
Γ						Destination		
	Programme		SSP	Budget Output	Item Code	Item Description		Revenue
	12	02	050	000006	211105	Ex-Gratia for Political leaders.		Programme Conditional Grant -
	12	02	050	000006	211106	Allowances (Incl. Casuals, Tem	porary, sitting allowances)	Programme Conditional Grant -

- In Grid, Destination items are shown, user should be able to add Virement Increase and Virement Increase Reason.
- Virement decrease cannot exceed 10% of the approved budget.
- Total increase should be equal to the decrease amount.
- The **RESET** button is used to delete the decrease amount and reason for decrease.

Progra	mme Budgeting System	Dast	nboard Admin Maste		Archives	🥐 🗄 Hi, rtwinar
Department *	050-Health X V	Sub Grant *	173-o/w Primary_ 🗙 🛛 🗸		\mathbf{i}	
Service Area *	10-Primary Heal X	Item *	221002-Worksh 🗙 🛛 🗸]		
	Approved					
Su	ipplementary Vire	ment	Previous Virement Am	Virement Increase	Revised Budegt	Increase Reason
0.000	0.000	0.000	0.000	15,000.000	15,000.000	Increase 1
0.000	0.000	0.000	0.000	5,000.000	5,000.000	Increase reason 2
0.000	0.000	0.000	0.000	20,000.000	20,000.000	

• After entering the data user should click the save Button.

LGBOT Virer	ments Allocations					B Save
Month *	October-2022 X V	Programme *	12-HUMAN CAPI X	Approved Budget *		400,00
Fund *	01 × ~	Sub Programme •	02-Population H X	Available Virement Amount *		20,00
Funding Source	002-Central GO X	Budget Output *	120007-Support X V	Virement Decrease *	:	20,000 Reset
Vote Code *	924-Rukungiri D 🗙 🛛 🗸	Revenue *	133208-Progra X ~	Reason for Virement Decrease *	Decrease reason	
Department *	050-Health X V	Sub Grant *	173-o/w Primary 🗙 📔 🗸			
Service Area *	10-Primary Heal X	item *	221002-Worksh X 🗸			

8.2.3 Generate Virement Report

Once the virement has been completed, in this screen below, the user is able to generate related reports and send them for approval.

• Click on Reports, Then LGBOT Reports and Select Initiate Reports

		rstem	Dashboard	Admin Masters	Budget Reports	Archives	Hi, marubaale
	Search Menu					Reports	Actions
	LG REPORTS	PREP	ARATION	APPROVAL	EXECUTION	REPORTING	
\mathbf{X}	 Initiate Reports Vote Consistency Check Rep 	port					
	 Vote Flash Reports Vote Reports 						
	LOBOT REPORTS						
	• Excel Reports • Initiate Reports						
	Vote Excel Reports					Activate Wind	
	REPORTS CONFIGURATION		······			• 4	

Then select Quarter and Preview report on the next drop down as shown Below

Programme Budgeting System		Dashboard	Admin	Masters	Budget	Reports	Archives	📌 🗄 Hi, marubaal
Reports								Reports Actions
Initiate LG BOT Reports								
Quarter	X L							
þ3 Preview Report	× v					Repo	rts To Initiate	
	× ~		Report Previewed	Initiate Rep	port	Sec	arch report	
1								
								•

8.3 SUPPLEMENTARIES

8.3.1 Supplementary Allocation

Supplementary provisions into increases in the approved budgets of votes for purpose of financing activities not foreseen at the time of budget preparation. Supplementary have to follow specific requirements defined in the Public Financial Management Act namely; supplementary requests must fall within 3% of the total approved budget for a given FY as approved by the Minister.

Supplementary requests are initiated by MDAs and processed by MoFPED. To access the Supplementary;

- Navigate to Budget Module
- Then "Execution" stage, system should display the following screen

S LG Virement Allocations	+)					~ - 0 ×
\leftrightarrow \rightarrow C (i) localhost:3000/dash	board					⊶ 🖻 ★ 🗖 🏀 :
Programme Budgetin	g System	Dashboard	Admin	Masters	Reports Archiv	
Dashboard						Reports Actions
Submission Status Budget	Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

- Navigate to "Execution" stage, system should display the following screen
- Click on LGBOT, navigate, navigate to Supplementary Allocations, and click Supplementary Allocation.

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(Programme Budgeti	ing System	Dashboard	Admin Master		eports Archives	🔶 🗄 Hi, rtwinamasiko
B	udget						Reports Actions
	PLANNING		PREPARATION	APPROVAL		EXECUTION	REPORTING
	СС ВОТ	>	Supplementary Allocation	>	Supplementary Al	locations	
	CG Integration	>	Virements and Reallocations	>			
	Monthly Cashflow	>	Revised Quarterly Workplan	>			
	LG BOT	>					٦
	LG Integration	>					
#	${\cal P}$ Type here to search	TECHNO		💼 🗉 😽	. 刘 🤹 🖉	<i>ø</i> 💶	🍊 30°C ^ 🖮 📴 😰 ENG 04:09 PM 🔁

• Below Screen is shown to the user

🛞 Supplementray Allocatio	ons 🗙 🛃 Downloads	🗙 📔 🧐 Microsoft Office Ho	me 🗙 💽 Mail - Swathi Appari - Outlook 🗙 🕂	~ - 0 ×
+ > C 🛈 local	host:3000/budget/execution/lg-supplementa	ry-allocations		여 🖻 🎓 🖬 🚷 🗄
Programm	ne Budgeting System	Dashboard Adm		📌 🗄 Hi, rtwinamasiko
Budget	BOT • Supplementary Allocation • Supp	plementary Allocations		Reports Actions
LGBOT Supple	mentary Allocations		Service Area * Select	
Funding Source *	Select	···· ~	Programme * Select	~
Vote Code *	Select	~	Sub Programme * Select:	··· v
Department *	Select	••• •	Budget Output * Select	🗸
Category: Reset			Support Documents:* Choose File No file chose Please upload file with max	
Action P Type here to	search Constant	Hann Carda Dava		Viramente Drav Sum la ▲ 30°C ∧ 雪 G €ING 04:21 PM 19-10-2022 ₹22

• Select the Dropdowns, then the Grid Data will load

- Reset button is used to delete Supplementary Increase and Reason data
 - The Upload button is used to upload supporting files (PDF)

	Funding Source *	002-Central GOU	Sources	x ~	Programme *	01-AGRO-INDUSTRIALIZATION	× ~	
	Vote Code *	924-Rukungiri Dis	trict	x ~	Sub Programme *	01-Institutional Strengthening and Coordin	nation $\times \sim$	
、 I	Department *	010-Administratic	on	x ~	Budget Output *	000006-Planning and Budgeting services	x ~	•
\backslash	Category: Reset	⊖ Wage	Non-Wage	⊖ GoU	Support Document	st [*] Choose File No file chosen Please upload file with maximum size 10 №	мв	
	Action		Details	Item Code	Description	Ap	pproved Revenue Name Apj	
	🖉 Supplementa	ary Allocations	Supplementary Details	211105	Ex-Gratia for Political	leaders. N/.	A	
	🖉 Supplementa	ary Allocations	Supplementary Details	211106	Allowances (Incl. Cas	uals, Temporary, sitting allowances) N/.	A	
	🔗 Supplementa	ary Allocations	Supplementary Details	211107	Boards, Committees a	nd Council Allowances N/	A	
	🔗 Supplementa	ary Allocations	🖍 Supplementary Details	212101	Social Security Contril	outions N/.	A	

Clip	LGBOT Suppler		Shapes		Colors	
	Fund *		Ensure that all fields (*) are filled Revenues *	× ~	Sub Grants X V	x ~
	Funding Source *	002-Central G	Supplement Amount		Supplement Reason *	× ~
	Vote Code *	924-Rukungiri	0		Supplement Reason	rdination X V
	Department *	010-Administro			Cancel Add	xes X V
	Category: Reset	() Wage	Non-Wage	⊖GoU	Support Documents:* Choose File No file chosen Please upload file with maximum si	ze 10 MB
	Action		Details	Item Code	Description	Approved Revenue Name
		ry Allocations	Supplementary Details	211105	Ex-Gratia for Political leaders.	N/A
	🖉 Supplementa	ry Allocations	Supplementary Details	211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	N/A
/				011107		

- Users will add supplementary Amount and Reason.
- Click on Add/Update button to save Data

8.3.2 View Supplementary Allocation

Supplementary allocation can be viewed in View Supplementary Allocation screen below. This will be filtered based on the logged in user and vote. User can export the grid data to excel.

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Programme Budge	eting System	Dashboard	Admin	Masters Budget	Reports Archives	📌 💩	Hi, Atwau
Budget	upplementary Allocation •	LG View Supplementary	Allocations			Reports	Actions
LG BOT View Suppleme	etary Allocations					Download Exc	el Version
Sub Sub Programme	Sub Programme	Budget Output	Item Code	Item Description	Approved Budget	Virements	Supplement
			No Rows To S	Show			ŗ
8.4 Revised Qua	arterly Wor	k plan					

Where Virements or supplementary provisions have been issued, the User is able to modify the workplans allocating additional provisions and making reduction in cases where items have lost provisions. Changes to the work plans can be captured by quarter.

- Navigate to Budget Module
- Then "Execution" stage, system should display the following screen

⊗ LG Virement Allocations ×	+					~ - 0 ×
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Programme Budgeti	ng System	Dashboard	Admin	Masters	Reports Archiv	
Dashboard						Reports Actions
Submission Status Budg	et Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	A
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

- Navigate to "Execution" stage, system should display the following screen
- Click on LGBOT, navigate to Revised Quarterly Work plan and click on Revised Quarterly Work plan.

Shows the below screen.

•

Program	ime Budgetin	g System		Dashboard	Admin	Masters	Budget	Reports	Archives		₽ ₽	Hi, rtwinama s	ISIKO
Budget											Repo	rts Actio	ns
PL	ANNING		PREPARATIO	N	APP	ROVAL		EXECUTI	ON		REPORTING	3	
CG BOT		>	Supplemen	ntary Allocation	>) (Revised Quart	terly Workplar	1				
CG Integration	1	>	Virements	and Reallocatio	ns >	1			ŧ,				
Monthly Cashf	low	>	Revised Qu	arterly Workpla	•								
LG BOT		>									$\overline{\ }$		
LG Integration		>											
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) Quarterly Revised Wor → C ① loc Program	kplan ×	Downloads		× 🐧 Microso			Mail - Swathi			▲ 30°C	с <mark>е</mark> в	P [C] ENG 19-10 → 一 → ピ ☆ [Hi, rtwinama:)-202
) Quarterly Revised Wor → C ① loc	kplan X alhost:3000/budg nme Budgetin	Downloads	/lg-quarterly-work	× 1 Microso c-plan	ft Office Home		Mail - Swathi			▲ 30°C	0	P [C] ENG 19-10 → 一 → ピ ☆ [Hi, rtwinama:)-202
Quarterly Revised Wor → C	kplan × alhost:3000/budg ame Budgetin .G BOT • Revise	Downloads	/lg-quarterly-work	× 1 Microso c-plan	ft Office Home		Mail - Swathi			▲ 30°C	с <mark>е</mark> в	P [C] ENG 19-10 → 一 → ピ ☆ [Hi, rtwinama:)-202
Quarterly Revised Wor → C ① loc Program Budget ∩ • Execution • I Quarterly Rev	kplan × alhost:3000/budg ame Budgetin .G BOT • Revise	Downloads Downloads g System d Quarterly 1	/lg-quarterly-work	× 1 Microso c-plan	ft Office Home	× Masters	Mail - Swathi			▲ 30°C	с <mark>е</mark> в	P (2) ENG 19-10 → - → (2) ☆ [Hi, rtwinama: Hi, actio)-202
Ouerterly Revised Wor → C ① loc @ Program Budget • Execution • 1 Quarterly Rev tonth *	kplan × alhost:3000/budg me Budgetin .c BOT • Revise	B Downloads g System d Quarterly 1	/lg-quarterly-work	× C Microso c-plan Dashboard	ift Office Home	× Masters	Budget				с <mark>е</mark> в	P (2) ENG 19-10 → - → (2) ☆ [Hi, rtwinama: Hi, actio)-202
Quarterly Revised Wor → C ① loc Image: Comparison of the second of	kplan × alhost:3000/budg me Budgetin .G BOT • Revise vised Workpl Select	Downloads	/lg-quarterly-work	× C Microso c-plan Dashboard	Ift Office Home	× Masters	Budget Select.				с <mark>е</mark> в	P (2) ENG 19-10 → - → (2) ☆ [Hi, rtwinama: Hi, actio)-202
 Quarterly Revised Wor → C ① loc Program Budget ● Execution • 1 Quarterly Rev tonth * 	kplan × alhost:3000/budg ame Budgetin .G BOT • Revise vised Workpl Select. Select.	Downloads g System an	/lg-quarterly-work	x Microso c-plan Dashboard ised Quarterly W	it Office Home Image: Admin orkplan Department Programme	× Mastors	Select Select.				с <mark>е</mark> в	P (2) ENG 19-10 → - → (2) ☆ [Hi, rtwinama: Hi, actio	sikc

• On selecting from the drop downs, data Grid data is displayed, user should be able to update the data by double clicking in the row depending on the Quarter and then click on save button.

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→ C () localhost	t:3000/budget/execution/lg-quarterly-wo	irk-plan				ਆ 🖻 🛧 🗖 🌘	
Programme	Budgeting System	Dashboard	Admin Masters	Budget Reports Archiv	es d	0 🗄 Hi, rtwinamasiko	
Budget	T • Revised Quarterly Workplan • Re	vised Quarterly 1	Workplan			Reports Actions	
Quarterly Revised	d Workplan					B save	
lonth *	October-2022	x ~	Department *	050-Health	x ~		I
ervice Areas *	10-Primary HealthCare	x ~	Programme *	12-HUMAN CAPITAL DEVELOPMENT	x ~		
SubProgramme *	02-Population Health, Safety and M	lan X V	BudgetOutput *	120007-Support Services	x ~		\mathbf{i}
PIAP Output *	1203010515-Reduced morbidity and	im_ X ∨	Programme Intervention	12020104-Implement an integrat	ed ICT enabled t	Add	
Q1 Interim R	Q2 Interim R Q3 Interim R	Q4 Interin	1 R				

• User can add a new record by clicking on the add button, the popup is shown for the user to add revised work plan, it's not mandatory that user should enter all the data.

🛞 Quarterly Revised Workplan 🛛 🗙 🛓	Downloads 🗙 🔰 🐧 Microsoft Office Home	🗙 🛛 💽 Mail - Swathi Appari - Outlook 🛛 🗙 🕇 🕂	~ - 0 ×
\leftrightarrow \rightarrow C (i) localhost:3000/budget	t/execution/lg-quarterly-work-plan		여 순 ☆ 🗖 🏀 ፤
Programme Budgeting	Add Interim Output Q2 Interim Output Revise	Q3 Interim Output Revise	🖉 🗄 Hi, rtwinamasiko
PIAP Output * [2030105 Q1 Interim R Q2 Interim R.			d t
	Q4 Interim Output Revise		
1			
₽ Type here to search	TECHNO BRAIN O 🧟 🗉 📻 🎫	- 📉 🏹 🥫 🐖 🛷 🗵 - 🛹	AMZ ^ 📾 📴 🚰 ENG 19-10-2022 🔁

8.6 Initiate and Approve LG BOT reports.

User can initiate BOT report from following screen.

Click on Reports, then LGBOT Reports and Click on Initiate Reports.

← → C (a pbsmof.finance.go.u	g /reports/lg/bot-approval-reports				🕶 🕁 🔲 🍮 Incognito
REPORTS MENU	System	Dashboard Adr		ports Archives	🥂 🗗 Hi, Atwau
Search Menu					
Vote Excel Reports	orts				Reports
Vote Reports					
Working Sheets					
LG REPORTS					
Consistency Check Report	× ~				
Flash Reports				Reports To Initiate	
Initiate Reports	× ~	Report Previo	ewed Initiate Report	Search report	
Vote Consistency Creck Report					*
Vote Flash Reports					
Vote Reports					
LGBOT REPORTS					Ŧ
Excel Reports					

BOT reports approval can be done from below screen menu:

Click on Reports then BOT Approve Reports.

Dashboard Admin Masters Budget Reports Archives	$\leftarrow \rightarrow \mathbf{C}$ \triangleq pbsmof.fir	nance.go.ug/reports/bot-	report-workflow-tasks						~ ☆ □	🖶 Incognit
Reports Consistency Check Reports • Consistency Check Reports • Consolidated MPS Reports • Flash Reports • Initiate Reports • MCF Flash Reports • SEPC Flash Reports • SEPC Flash Reports	REPORTS MENU		ļ Da						📌 💩	Hi, Atwau
BOT REPORTS CONFIGURATION • BOT Approve Reports C REPORTS • Consistency Check Report • Consolidated MPS Reports • Rash Reports • Initiate Reports • MCF Flash Reports • Program Reports • SEPC Flash Reports • SEPC Flash Reports	Search Menu								Reports	Actions
COREPORTS Consistency Check Report Consolidated MPS Reports Flash Reports Initiate Reports MCF Flash Reports MCF Flash Reports SEPC Flash Reports SEPC Flash Reports SEPC Flash Reports SEPC Flash Reports More To Show SEPC Flash Reports SEPC Flash Rep	BOT REPORTS CONFIGUR									
 Consistency Check Report Consolidated MPS Reports Flash Reports Initiate Reports MCF Flash Reports Program Reports SEPC Flash Reports 										
Flash Reports opt Report Internal Name Vote Programme SEPC Task Task Description • MCF Flash Reports •		eport								
Initiate Reports oport Report Internal Name Vote Programme SEPC Task Task Description MCF Flash Reports Program Reports SEPC Flash Reports SEPC Flash Reports	Consolidated MPS Rep	ports								
MCF Flash Reports SEPC Flash Reports No Rows To Show	Flash Reports									
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SEPC Flash Reports No Rows To Show	MCF Flash Reports									
No Rows To Show	 Program Reports 									
SEPC Reports	SEPC Flash Reports			No R	ows To Show					
	SEPC Reports									

9 QUARTERLY REPORTING

9.1 Upload of quarterly releases

• User will click on Budget, then Navigate to reporting, LG reporting, Upload LG releases,

Then Upload Central Government Transfers as shown below.

Programme Budgeting Syst	əm	Dashboard	Admin	Masters	Budget	Reports	Archives	₽ ₽	Hi, kasozii
Budget								Reports	Actions
PLANNING	PREPARATION		APPROV	AL		EXECUTION		REPORTING	
CG Quarterly Reporting	Upload LG Q	uarterly Releases	>	Uple	oad Central G	overnment Tro	Insfers		
LG Quarterly Reporting									

• Then select Quarter and Download the template to insert data

Programm	e Budgeting System	Dashboard	Admin Maste		ts Archives	🤌 🗄 Hi, kasozii
Budget						Reports Actions
Qu	uarter* Q2		x ~			
Quarterly Relea	ises Excel Upload			Download Templ	te + Select Excel File	+ Validate
Vote Code	Programme Code	Sub SubProgramme Code	Project Code	Revenue Code	•bGrant_Code	Projection Y1
601	01	040	0000	133207	44	556,925,513
601	01	040	0100	133210	142	6,147,383
601	01	040	0000	133208	136	19,246,826
601	01	040	0000	133208	138	31,075,549
601	01	040	0000	133208	174	54,030,583

• The template will have the fields as shown below

F	10 👻 : 🗡	√ f _×					
	А	В	с	D	E	F	G
1	VoteCode	ProgrammeCode	DepartmentCode	ProjectCode	GrantCode	SubGrantCode	Amount
2							
3							
4							
5							
6							
7 8				•			
8 9							
10							
11							•
12							
13							
14							
15							
16							
17							
18							
19							
20							

- After entering data, the privileged user will be able to upload the data through the following steps.
- Click on select excel file, then select and open the file

Programm	e Budgeting System	Dashboard	Admin Maste			📌 🗄 Hi, kasozii
Budget	Quarterly Reporting • Uploc	d LG Quarterly Releases • Upload	d Central Government '	Transfers		Reports Actions
Qı	uarter* Q2		x ~			
Quarterly Relea	ises Excel Upload			Download Temple	te Select Excel File	+ Validate 🙆 Upload
Vote Code	Programme Code	Sub SubProgramme Code	Project Code	Revenue Code	SubGrant_Code	Projection Y1
601	01	040	0000	133207	44	556,925,513
601	01	040	0100	133210	142	6,147,383
601	01	040	0000	133208	136	19,246,826
601	01	040	0000	133208	138	31,075,549
601	01	040	0000	133208	174	54,030,583

- The system should display the successfully uploaded message and then users can validate the data, If any errors are there, system should display the errors on the grid otherwise it displays the validation successful message.
- Once it successfully validates, the user can click on the Upload button then data should be inserted in the appropriate table and displayed on the grid as shown below.

Programm	e Budgeting System	Dashboard	Admin Maste		?	🗘 🗄 Hi, kasozii
Budget	Quarterly Reporting • Upl	oad LG Quarterly Releases • Uploa	d Central Government	Transfers		Reports Actions
Qu	uarter* Q2		x ~			
Quarterly Relec	ises Excel Upload			Download Tem	plate + Select Excel File	+ Validate O Upload
Vote Code	Programme Code	Sub SubProgramme Code	Project Code	Revenue Code	SubGrant_Code	Projection Y1
601	01	040	0000	133207	44	556,925,513
601	01	040	0100	133210	142	6,147,383
601	01	040	0000	133208	136	19,246,826
601	01	040	0000	133208	138	31,075,549
601	01	040	0000	133208	174	54,030,583

- Then LG votes can be able to view them and save
- 9.2 Revenues Appropriated by Parliament
- 9.2.1 Central Government Transfers (Actuals)

Step 1: Privilege users' login to the system and it will show the below screen

IG Virement Allocations ×	+					~ - 0 ×
← → C (i) localhost:3000/das	shboard					or 🖻 ★ 🗖 🚯 :
Programme Budgeti	ng System	Dashboard	Admin	Masters	Reports Archi	
Dashboard						Reports Actions
Submission Status Budge	et Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	A
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

• Navigate to Budget Module

- Then navigate to "**Reporting**" stage and the system should display the following screen
- Click on LG Quarterly Reporting, navigate to Enter Revenues Received by local Government as appropriated by Parliament and click Central Government Transfers (Actuals)

Quarterly Revised Workplan × ≛ Downl	oads x 🛛 🐧 Microsoft Office Home x 🗍 💽 Mail - Swathi Appari - Outlook x 🖡 🕂) - v - 公 10
Budget		☞ 🖻 🛧 🗖 Reports Actions
PLANNING	PREPARATION APPROVAL EXECUTION	REPORTING
CG Quarterly Reporting	Upload Warrants and Expenditure (Non , Central Government Transfers (Actual)	
LG Quarterly Reporting	Enter Revenues Received by Local Sovernment as Appropriated by > Parliament >	
	Enter Revenues Received by Local Government Not Appropriated by Parliament	
	Capture Transfers to LLG >	
	Departmental Revenue Disbursements >	
	Quarterly Performance for Outputs	
	LG Narratives >	
${\cal P}$ Type here to search	Romannan O 🛜 🗉 🖬 🖬 🖬 🗮 😽 刘 🎼 🖷 🛷 🕫 📼	503 へ 📟 ලි 😰 ENG 04:301

• Select Quarter on the drop down

Quarter *				Save Actu	uals
Conditional Transfer Discretionary Transfers					
Revenue Name	Department Name	Projection Y1	Q Plan		Plan
Programme Conditional Grant - Wage Recurrent	Health	7,268,652.739	1,817,163.185	1,964,163.185	1
Programme Conditional Grant - Non Wage Recurrent	Health	1,194,538.012	282,400.294	141,200.147	
Programme Conditional Grant - Development	Health	279,475.706	93,158.568	0.000	
Programme Conditional Grant - Wage Recurrent	Education	16,660,147.615	4,165,036.904	4,906,161.466	4
Programme Conditional Grant - Non Wage Recurrent	Education	4,030,008.867	1,343,336.289	671,668.145	
Transitional Conditional Grant - Development	Education	407,494.064	135,831.354	0.000	-
Total:		41,073,395.698	10,960,659.320	10,058,936.404	9
4					

- There are two tabs of conditionals and discretionary
- So first save for Conditional and then save for discretionary
- Actuals are added and click on Save Button.
- These actuals are loaded centrally by MoFPED and can't be edited.

Quarter *	ວາ	x ~				Save	Actuals
Conditional Transfe	s Discretionary	Transfers					•
	biorotionary					01	
Revenue Name			Department Name	Projection Y1	Plan	Actual	Plan
Programme Conditi	onal Grant - Development		Water	382,190.217	127,396.739	0.000	-
Programme Conditi	onal Grant - Non Wage Re	current	Water	88,420.535	22,105.134	11,052.567	
Transitional Conditi	onal Grant - Development		Water	14,814.815	4,938.271	0.000	
Programme Conditi	onal Grant - Non Wage Re	current	Natural Resources	24,658.038	6,164.510	3,082.255	
Programme Conditi	onal Grant - Non Wage Re	current	Community Based Services	57,583.353	14,395.838	7,197.919	
Programme Conditi	onal Grant - Non Wage Re	current	Trade, Industry and Local Develop	17,224.078	4,306.020	2,153.010	
Total:				41,073,395.698	10,960,659.320	10,058,936.404	° و

• Below the Grid there is Deviations. Add the Deviations as per Quarter Selected and click on Save Button.

Programme Budgeting System	Dashboa	rd Admin	Masters Budget	Reports Archives	₽ ₽	Hi, rtwinama s
Total:			41,073,395.698	10,960,659.320	10,058,936.404	÷ ¢
I: Enter Explanations of any deviations	in cumulative receipt pe	rformance again	ist the Approved budget.	1 to 19 of 19	IK K Page 1 of 1	> >
Deviation Q1	Deviation Q2		Deviation Q3	De	viation Q4	
The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 27%, Conditional	Testing Q2 edit		Tested Q3	4	dded for Q4	ļ
Government transfers performed at 31%. The total revenue received for		1				
31%.		ti				Save
31%. The total revenue received for						Save

This is for conditionals and discretionary

9.2.2 Locally Raised Revenues

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, system should display the following screen



• Click on LG Quarterly Reporting, navigate to Enter Revenues Received by local Government as appropriated by Parliament and then click on Locally Raised Revenues (Actuals)

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\leftrightarrow \rightarrow C (i) localhost:3000/budget		여 🖄 🖬 🏀 🗄
Programme Budgeting System	Dashboard Admin Masters Budget Reports Archives	🔶 🗄 Hi, rtwinamasiko
Budget		Reports Actions
PLANNING	PREPARATION APPROVAL EXECUTION	REPORTING
CG Quarterly Reporting	Upload Warrants and Expenditure (Non , IFMS Votes)	
LG Quarterly Reporting	Enter Revenues Received by Local Government as Appropriated by Parliament	
	Enter Revenues Received by Local Government Not Appropriated by Parliament	
	Capture Transfers to LLG >	
	Departmental Revenue Disbursements >	\mathbf{N}
	Quarterly Performance for Outputs	
Figure to search	🚥 o 👧 🗉 🖪 🖬 🔜 🖬 😽 🐴 👘 🚈	▲ 27°C へ 雪 Ĝ 😰 ENG 04:38 PM 19-10-2022 22

Select Quarter on the drop down

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🔞 Locally Raised Revenue Actuals 🗙	👲 Downloads	🗙 🛛 🧿 Microsoft Office Home	🗙 📔 💽 Mail - Swathi Appari - Outlook	× +	~	- o ×
← → C (i) localhost:3000/but	dget/reporting/lg-locally-ra	sed-revenues-actuals			o,	☆ 🛛 🊯 :
Budget	eporting • Enter Revenue	s Received by Local Government as App	ropriated by Parliament • Locally Rai	ised Revenues (A	Reports Actuals)	Actions
Quarter*	QI	× ~				
Locally Raised Revenues	s (All Values in Thous	ands)			+ Capture LR	Actuals
			<u></u>			
Action	Revenue Code	Revenue Name	\mathbf{X}		Approved Budget Y1	Plan
🖉 Edit	111105	Local Services Tax-Payable By Individuals			160,855.139	40,2
C Edit	113101	Land Fees			18,862.000	4,7
C Edit	114403	Local Hotel Tax			2,763.500	ć
Color	11//523	Rueinaee linaneae			110 886 400	20 0
Total Capture LRR Actuals					1,080,772.129	270,1
4	4					÷
				1 to 18 of 18	IK K Page 1 of 1	> >
Type here to search		🛛 🗧 🗉 🧧 😨	🧏 🛃 🥶 🧭	×	📥 27°C \land 🖬 🖗 🛃 EN	G 05:29 PM 19-10-2022 22

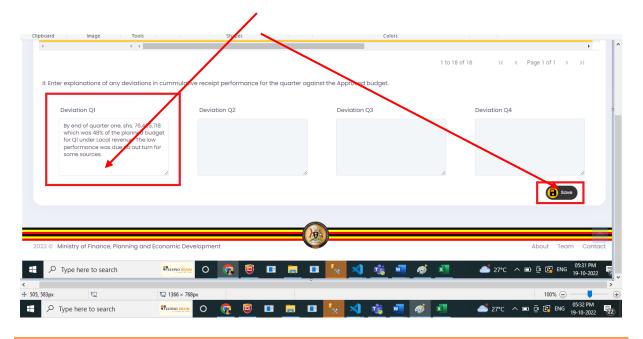
O ■ Locally Raised Revenue Actuals ×	▲ Downloads	🗙 📔 🧯 Microsoft Office Home	🗙 📔 💽 Mail - Swathi Appari - Outloo	k × +	~	- 0 ×
\leftrightarrow \rightarrow C (i) localhost:3000/but	dget/reporting/lg-loca	Ily-raised-revenues-actuals			• 순 ☆	🗆 🍈 i
Programme Budgeti	ng System	Dashboard Admin	Masters Budget Reports	Archives	🥂 🗄 Hi, rtwin	amasiko
C Edit	142217	Market /Gate Charges			179,895.000	44,9
🖉 Edit	143201	Other fines and Penalties – private			3,925.000	ç
Total Capture LRR Actuals					1,080,772.129	270,1
< >>	4					+
II: Enter explanations of any devia	ations in cummulativ	e receipt performance for the quarter a Deviation Q2	gainst the Approved budget. Deviation Q3	1 to 18 of 18	I< < Page1of1 →	>1
By and of quarter one, she, which was 48% of the plann for Ql under Local revenue, performance was due no a some sources.	ned budget The low			ħ		u
					B Save	
F P Type here to search	FECHINO BRAIN	0 😨 🗉 🚍	🕮 🔽 🛁 🖉	×	ੇ 27℃ ^ 📼 ලି 🛃 ENG	05:29 PM 19-10-2022

On Edit, Click Actuals which are added from grid as per quarter selection. Then add the actuals.

•

		Dashboara Aamin	Masters Budget Reports Archives		
udget	Update Loc	ally Raised Revenue Allocatio	n	Reports	Actions
	Revenue			s)	Actions
	111105-Local Se	ervices Tax-Payable By Individuals 🗸 🗸			
Quarter*	QI		Actual		
	40213.784		188999.7		
Locally Raised Revenue	s (/			+ Capture L	IRR Actuals
			Cancel	odate	
			_	rapproved Burtnet Y1	
Action	111105	Local Services Tax-Payable By Individ	duals	160,855.139	Plan 40,2
	111105	Local Services Tax-Payable By Individ	duals		
C Edit			duals	160,855.139	40,2
Q tat	113101	Land Fees	duals	160,855.139 18,862.000	40,2 4,7

• Below the Actuals there is Deviations which are Added as per quarter selection. And click on the save button



9.3 Revenues Not Appropriated by Parliament

9.3.1 Other Government Transfers

Step 1: Privilege users' login to the system and it will show the below screen

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, and the system should display the following screen
- Click on LG Quarterly Reporting, navigate to Enter Revenues Received by local Government not appropriated by Parliament and click on Other Government Transfers (Actuals)

PLANNING		PREPARATION	APPROVAL	EXECUTION	REPORTING
CG Quarterly Reporting	>	Upload Warrants and Expenditure IFMS Votes) Enter Revenues Received by Local Government as Appropriated by	(Non	Other Government Transfers (Actuals) External Financing (Actuals)	J
		Parliament Enter Revenues Received by Local Government Not Appropriated by Parliament	_		
		Capture Transfers to LLG Departmental Revenue Disbursem	> ents >		
		Quarterly Performance for Outputs	• > •		
Ministry of Finance, Plannir	a and Economi	c Development			About Team

• Click on Other Government Transfers and the below will be shown on this screen.

Other Government Tran	sfers (Actuals) x	$\overline{}$					
I: Enter receipts for Othe	er Government Transfe	ərs.	Qu	irter 1	Qu	arter 2	+ Add
Revenue Name	Арр	roved Budget 2022-2023	Plan	Actuals	Plan	Actuals	Plan
Sedit Agricultural Tec	hnology and Agribus	0.000	0.000	0.000	0.000	20,000.000	
C Edit Support to PLE	(UNEB)	35,000.000	0.000	0.000	35,000.000	0.000	
🖉 Edit 🛛 Uganda Road Fi	und (URF)	810,819.877	184,691.939	167,941.523	308,264.060	0.000	
🖉 Edit 🛛 Uganda Wildlife	Authority (UWA)	317,712.144	79,428.036	254,085.279	79,428.036	1,000.000	
🖉 Edit 🛛 Uganda Women	Enterpreneurship Pr	17,493.360	4,373.340	0.000	4,373.340	6,000.000	
Results Based F	inancing (RBF)	106,600.000	26,650.000	0.000	26,650.000	0.000	*
4		1,287,625.381	295,143.315	422,026.802	453,715.436	27,000.000	÷

Click on Edit / Add Button to add or update the Actuals as per the selection of Quarter.

Other Government Transfers (Act × +						× -	- 6
→ C ③ localhost:3000/budget/	reporting/other-governme	nt-distributions				• 🖻 🕁	
Budget							
LG Quarterly • Reporting • Reporting	Update Distributi	on				Reports	ctions
Reporting	Revenue Name *						
Other Government Transfe	OGT001-Agricultural T	echnology and Agribusin	~				
	Q1 Actual *		Q2 Actual *				
Quarter * Q1	0		20000				
I: Enter receipts for Other G	Q3 Actual *		Q4 Actual *			+ A	
	0		0				
						2	
Revenue Name				C	ancel Update	Actuals Pla 20,000.000	
C Edit Support to PLE (UNEB)	35,000.000	0.000	0.000	35,000.000	0.000	
🖉 Edit) Uganda Road Fund (U	RF)	810,819.877	184,691.939	167,941.523	308,264.060	0.000	
🖉 Edit) Uganda Wildlife Autho	rity (UWA)	317,712.144	79,428.036	254,085.279	79,428.036	1,000.000	
🖉 Edit) Uganda Women Enter	preneurship Pr	17,493.360	4,373.340	0.000	4,373.340	6,000,000	
Edit Results Based Financi	ng (RBF)	106,600.000	26,650.000	0.000	26,650.000	0.000	-
		1,287,625.381	295,143.315	422,026.802	453,715.436	27,000.000	05:37 PM 9-10-2022

• Add the Deviations below and click save button.

•

Other Government Transfers (Act × +					v -	- 0
C (i) localhost:3000/budget/reporting/or	her-government-distributions				• 🖻 🕁	0 🧕
Programme Budgeting System	Dashboard A	kdmin Masters	Budget Reports	Archives	🤔 🗄 Hi, rtwind	masiko
Edit Results Based Financing (RBF)	106,600.000 1,287,625.381	26,650.000 295,143.315	0.000 422,026.802	26,650.000 453,715.436	0.000 27,000.000	* * *
				1 to 7 of 7 K	< Page1of1 > >I	
II: Enter Explanations of any deviations ir	n cumulative receipt performan	ce against the Appro	ved budget.			
Deviation QI	Deviation Q2	Deviation Q	3	Deviation C	24	
Other Government Transfers received was UGX. 422,026,802 against UGX. 1,287,625,381 which is 10.6%. The Uganda Road Fund released UGX.187,941,523 while Ministry of	Q2 deviation added and edited					
Gender, Labour and Social Development did not released for						
				10	Cancel	Save
Development did not released for				<i>ii</i>	Cancel	Save
Development did not released for	Development	, 				Save

9.3.2 External Financing (Actuals)

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, system should display the following screen
- Click on menu LG Quarterly Reporting, navigate to Enter Revenues Received by Local Government not appropriated by Parliament and click on External Financing (Actuals)

Programme Budgetin	ng System	Dashbo		asters Budget	Reports Archives	📌 🗄 Hi, rtwinamasik
udget						Reports Actions
PLANNING		PREPARATION	APPROVA	AL D	EXECUTION	REPORTING
CG Quarterly Reporting	>	Upload Warrants and IFMS Votes)	Expenditure (Non	Other Governm	ent Transfers (Actuals)	
LG Quarterly Reporting	>	Enter Revenues Receiv Government as Appro Parliament		External Financ	ing (Actuals)	
		Enter Revenues Receiv Government Not Appr Parliament				
		Capture Transfers to L	LG >			
		Departmental Revenu	e Disbursements >			

Click on External Finance menu and the below screen is shown.

•

External Financing Actuals × +					~ - Ø
→ C ③ localhost:3000/budget/	reporting/lg-external-finar	icing-actuals			• @ ☆ □ (
Budget • Reporting • LG Quarterly Reporti	ing • Enter Revenues Re	ceived by Local Government Not Appropriated by Parliame	ent • External Financing (Actu	Repo	rts Actions
Quarter Q1	All Values in Thousa	x v		+ Externo	I Financing Actuals
				Q1	
Action	Revenue Code	Revenue Name	Approved Budget Y1	Plan	Actual
🖉 Edit	254	Baylor International (Uganda)	0.000	0.000	0.000
C Edit	451	Global Alliance for Vaccines and Immunization (GAVI)	360,000.000	90,000.000	0.000
C Edit	426	United Nations Children Fund (UNICEF)	250,000.000	62,500.000	0.000
Colle	445	World Health Organisation (WHO)	250.000.000	62 500 000	20.014.000
Total External Financing Actuals			980,000.000	245,000.000	29,014.000
•	4		1 to 5 of 5	IK K Page	► 1 of 1 > >I
✓ Type here to search		👧 🗉 🖬 🖬 🍢 刘 🤹	🐖 🛷 💶 🗸	🛹 AMZ \land 🗈 🤅	ENG 05:44 PM

⊗ External Financing Actuals × +									× -	ø ×
← → C (i) localhost:3000/budget/m	eporting/lg-external-financin	g-actuals						0	• ☞ ☆	I 🍈 :
Programme Budgeting S	ystem	Dashboard	Admin P	Masters	Budget	Reports	Archives	P 🖞	Hi, rtwinama	siko
🖉 Edit	436	Global Fund for HI	V, TB & Malaria				120,000.000	30,000.000	0.000	
Total External Financing Actuals							980,000.000	245,000.000	29,014.00)
 Hit Enter explanations of any deviations 	• in cummulative receipt per	formance for the (quarter agains	t the Approv	ed budget.		1 to 5 of 5	IK K Page	lof1 > >I	Þ
Deviation Q1	Deviation C	22		Deviati	on Q3		D	eviation Q4		
Fund not received from all donors	s and the second									
				•					B Save	
2022 © Ministry of Finance, Planning and	Economic Development		-0					Abc	out Team (Contact
Type here to search		s 🔋 🗖	i	5	1 🐝	🐖 <i>ø</i> j	×	🗖 AMZ 🔿 🖻 🖗	05:4	4 PM 0-2022 22

Click on Edit or Add button to add or update the actuals as per the selection of Quarter.

•

→ C ③ localhost:3000/budge	t/reporting/lg-external	I-financing-actuals			0-	• @ ☆ □
udget • Reporting • LG Quarterly Repo	Update Extern	nal Financing Allocation			Report	ts Action
Quarter* Q1	Revenue 426-United Natio	ons Children Fund (UNICEF) 🛛 🗸				
External Financing Actuals	Plan 62500		Actual 0		+ External	Financing Actuals
Action				Cancel Update	Q1	Actual
C Edit	426	United Nations Children Fund (U	NICEF)	250,000.000	62,500.000	0.000
Co Edit	445	World Health Organisation (WH))	250,000.000	62,500.000	29,014.000
C Edit	436	Global Fund for HIV, TB & Malari	a	120,000.000	30,000.000	0.000
Total External Financing Actuals				980,000.000	245,000.000	29,014.000
	▶ <			1 to 5 of 5	IK K Page 1	1 of 1 → >I

• Below the Actuals there is Deviation which are added as per the Quarter and click Save button to save Data

Programme Budgeting System	Dashboard	Admin Masters	Reports Archives	🥂 🗄 Hi, rtwinama
43 6	Global Fund for	r HIV, I'B & Malaria	120,000.000	30,000.000 0.00
Total External Financing Actuals			980,000.000	245,000.000 29,014.00
5 (4			1 to 5 of	5 K K Pagelof1 > >K
Enter explanations of any deviations in cumm	nulative receipt performance for t	he quarter against the Approved budget.		
Deviation QI	Deviation Q2	Deviation Q3		Deviation Q4
Deviation Q1 Fund not received from all donors	Deviation Q2	Deviation Q3		Deviation Q4
· · · · · · · · · · · · · · · · · · ·	Deviation Q2	Deviation Q3		Deviation Q4

9.4 Capture Transfers to LLGs

• These are releases to LLGs (Sub counties/town Councils/divisions) which feed into Annex I report.

- Navigate to Budget Module
- Then navigate to **"Reporting"** stage, and the system should display the following screen
- Click on LG Quarterly Reporting, navigate to Capture Transfers to LLGs to Capture Transfers to LLGs

S External Financing Actuals		v - 0
← → C ③ localhost:3000/budget		· 순 ☆ 🛛 🚷
Budget		Reports
PLANNING	PREPARATION APPROVAL	EXECUTION REPORTING
CG Quarterly Reporting	Upload Warrants and Expenditure (Non , IFMS Votes)	pture Transfers to LLG
LG Quarterly Reporting	Enter Revenues Received by Local Government as Appropriated by Parliament	
	Enter Revenues Received by Local Government Not Appropriated by > Parliament	
	Capture Transfers to LLG	
	Departmental Revenue Disbursements >	
	Quarterly Performance for Outputs >	
Type here to search	aman O 🗖 🗉 🖬 🖬 🏹 🗙	🐧 🍓 🐖 🧳 🛤 🌰 28°C へ 📼 ලි 🕼 ENG 0548.PM

- On Selecting Capture Transfers to LLG Below screen is shown.
- Releases of Unconditional Nonwage and DDEG FY 2022-2023 Is read only grid
- The Menus from 1-5 are for Budget desk officers.

6	Capture Transfers To Lower Local X	+					~ - c) ×
÷	→ C ③ localhost:3000/b	udget/reporting/quaterly-capture-transfers-llg				07	@ ☆ □	🌔 :
	Quarter*	QI	× v					Â
	SubCounty/Town Council/Division *	236932-Kebisoni Subcounty	× I v					-5
	A: Releases of Uncondi	tional NonWage and DDEG FY 2022-2023						
		SubGrant Name	2022-2023 Amount	Quarter1	Quarter2	Quarter3	Quarter4	
	sation Development Grant	o/w Subcounty DDEG - Local Government Grant	15,510.547	0.000	0.000	0.000	0.000	
	Non-Wage	o/w District UCG - NWR Subcounty	16,446.587	2,055.823	0.000	0.000	0.000	
		Total Releases	31,957.134	2,055.823	0.000	0.000	0.000	
	٠				1 to 2 of 2	IK K Page 1 d	of1 > >I	•
Ŧ	$\mathcal P$ Type here to search		💼 🗉 🔣 刘	🤹 💶 🍕	i 💶 🕠	💕 28°C \land 💷 📴 🕻	ENG 05:51 PM	

🛛 🙆 Capture Transfers To Lower Loc	al × +					~ - 0 X
\leftarrow \rightarrow C (i) localhost:3	000/budget/reporting/quaterly-captu	re-transfers-llg				ञ 🔄 🖈 🗖 🊷 १
Programme B	udgeting System	Dashboard	Admin Masters	Budget Report	rts Archives	📌 🗄 Hi, rtwinamasiko
B: Other Grants Rel	leased to the LLG FY 2022-20	123			1 to 2 of 2	IC Copture LLG
Action	Revenue Name External Financing	Q1 Actual	1			
2 Eat	Locally Raised Revenues	100.000	-			
Total Releases		1,100.000			`	
					1 to 2 of 2	K < Page 1 of 1 > > 1
F P Type here to searc		📀 🙂 💶	📃 💻 😓	🔀 🤹 🐖	🧳 💶 🛛	📥 28°C 🔨 🖬 📴 😰 ENG 05:52 PM 19-10-2022 🔁

- When you scroll down, you will see the Capture LLG Button
- Click on add and a popup is shown and actuals are added to this pop up is for External financing, other transfers from central Government and For LRR popup

Add Locally Rais							Close	Add
Revenue Name		Ceiling Amount	ALLocation Amount	Remaini	ng Budget	ALLocatio	n	
000000-Locally Raised	Revenues	0	0	0		0		
							1	
Action	Revenue Name		Ceiling	Allocated	Balance	Q1 Actuals		
C Edit	Local Services T	ax-Payable By Individuals	188,999.700	0.000	188,999.700	0.000		^
🔗 Edit	Land Fees		500,000.000	100.000	499,900.000	100.000		- 1
C Edit	Local Hotel Tax		417.000	0.000	417.000	0.000		- 1
C Edit	Driving permits		2,500.000	0.000	2,500.000	0.000		- 1
C Edit	Liquor licenses		23,000.000	0.000	23,000.000	0.000		-
						1 to 5 of 5 IK	< Page 1 of 1	> >

• Click on add or edit to add and update actuals and the summation is shown in First Grid.

🔞 Capture Transfers To Lower Local 🗙	· [+]								v - 6	×
\leftrightarrow \rightarrow C (i) localhost:3000/	/budget/reporting/quate	rly-capture-transfers-llg							• 🖻 🕁 🔲	🌔 i
Programme Budg	eting System	Dashboard	Admin	Masters	Budget	Reports	Archives	Ŀ	🗄 Hi, rtwinamasika	,
							1 to 2 of 2	IK K	Page 1 of 1 > >I	
B: Other Grants Releas	sed to the LLG FY 2	022-2023								
Action	Revenue Name	Q1 Actual								
🔊 Edit	External Financi	1,000.000							\	
🔊 Edit	Locally Raised	100.000							\	
_										
Total Releases		1,100.000								
							1 to 2 of 2	۲ ۲	Page 1 of 1 > >I	
Type here to search		0 👧 🥹	II 肩		🗙 🤹	🐖 <i>ø</i> j	x	👛 28°C \land	■	

9.5 Enter Cash Disbursement to Department (HLG)

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, the system should display the following screen
- Click on LG Quarterly Reporting, Navigate to Departmental Revenue Disbursement to Enter Cash Disbursement to Department (HLG)

CG Quarterly Reporting > LG Quarterly Reporting > LG Quarterly Reporting > Enter Revenues Received by Local Government as Appropriated by Parliament Enter Revenues Received by Local Government Not Appropriated by Parliament Capture Transfers to LLG	Enter Cash Disbursement to Department (HLG) Enter Cash Disbursement to Department (LLG)	
Departmental Revenue Disbursements	1	
Quarterly Performance for Outputs	1	
LG Narratives		

Resource Allocation Developm	nen × +					v - 0
	3000/budget/rep	orting/lg-department-HLG-Quaterly				⊶ @ ☆ 🛛 🚷
Budget	arterly Reporting	Departmental Revenue Disbursements	• Enter Cash	Disbursement to Department (H	ILG)	Reports Actions
		Quarter*	Ql	×		
		Department *	010-Admini	istration X		
Recurrent Allocations	Developmen	t Allocations				
						2022-2023
Action		Revenue Name		Projection 2022-2023	ActualsQ1\022-2023	ActualsQ2 2022-2023
	🖉 Edit	Urban Unconditional Grant Wage		248,202.462	62,050.616	0.000
	D Edit	District Unconditional Grant Non-Wage		128,881.609	18,456.804	0.000
	D Edit	District Unconditional Grant Wage		1,087,634.272	271,908.568	0.000
	Colit	Locally Raised Revenues		55 786 607	23 122 650	0.000
Total SubSubProgram				7,224,518.135	2,244,011.933	0.000
4	>	4				•
	ch			🔽 刘 🤹 🐖	🧭 🗾 🍊 28°C	C ^ 🗊 D 문 ENG 06:01 PM

Select the Quarter and Department and the Screen below will be displayed.

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Click on edit, the popup is shown and the Actuals are added here

🔞 Resource Allo	cation Developmen 🗙	+				~ - 0	×
← → C	i localhost:3000/b	udget/reporting/lg-depa	rtment-HLG-Quaterly			⊶ 🖻 ☆ 🔲 🚯	÷
Budget							^
Update	Department Ex	penditure Alloca	tion				
						Update Close	
Revenues	133204-Urban U	nconditional Grant Wag	je v				
	Ceiling Ar	mount	Allocated Budget to HLG	Allocated Budget To LLG	Remaining Budget	Actuals Q1	
Ceiling Amo	126294.24	l .	126294.24	0	0	62050.616	
Action		Revenue Name	Projection 2022-2023	ActualsQ1 2022-2023	ActualsQ2 2022-2023	ActualsQ3 2022-202	
🖉 Ed	it	o/w Town UCG - Wag	e 248,202.462	62,050.616	0.000	0.000 (
						\	
4	÷	4				•	
					1 to 1 of 1	06:04 014	. .
🗄 🔎 Туре	here to search	TECHNO BRAIN	0 👧 ອ 🗖	a 💷 🍢 刘 🤹	🚾 🛷 💌	● 28°C ヘ 🖬 🛱 🚰 ENG 19-10-2022	22

• If the LRR Grid is not shown, User can update actuals.

udget ^{Update Depa}	Irtment Expenditu	ure Allocat	ion					
								Update Close
evenues 000	0000-Locally Raised Re	venues	~					
	Ceiling Amount		Allocated Budget to HLG	Allocat	ed Budget To LLG	Remaining Budget	Actual	s QI
eiling Amount	714916.7		88836.64	0		626080.06	23122.	65
								3022-2023
Action		Revenue Na	me		Projection 2022-2023	ActualsQ1 202	2-2023 Ac	022-2023 tualsQ2 21 22-2023
Action	O cat		me conditional Grant Wage		Projection 2022-2023 1,087,634.272		2-2023 Ac 271,908.568	- \
Action		District Und				2		etualsQ2 21 22-2023
Action	-	District Uno	conditional Grant Wage		1,087,634.272	2	271,908.568	tualsQ2 21 12-2023
Action	Ø Edit	District Unc Locally Rais Multi-Secto	conditional Grant Wage sed Revenues	rrent	1,087,634.27; 55,786.60;	2 7 8	271,908.568 23,122.650	tualsQ2 21 12-2023 0.000 0.000

9.6 Enter Cash Disbursement to Department (LLG)

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, system should display the following screen
- Click on LG Quarterly Reporting, and navigate to Departmental Revenue Disbursement to Enter Cash Disbursement to Department (LLG)

CG Quarterly Reporting Upload Warrants and Expenditure (Non, IFMS Votes) Enter Revenues Received by Local Government as Appropriated by> Parilament Enter Revenues Received by Local Government Not Appropriated by> Parilament Capture Transfers to LLG Upload Warrants and Expenditure (Non, Parilament Lo Narratives	PLANNING		PREPARATION	APPROVAL	EXECUTION	REPC	DRTING
Enter Revenues Received by Local Government as Appropriated by Parliament Enter Revenues Received by Local Government Not Appropriated by Parliament Capture Transfers to LLG Quarterly Performance for Outputs Capture Transfers to LLG Capture Transfers	CG Quarterly Reporting	>		penditure (Non		t	
Government Not Appropriated by Pariliament Capture Transfers to LLG Departmental Revenue Disbursements Quarterly Performance for Outputs	LG Quarterly Reporting	>	Government as Approp			t	
Departmental Revenue Disbursements > Quarterly Performance for Outputs			Government Not Approp				
Quarterly Performance for Outputs			Capture Transfers to LLC	÷ >			
			Departmental Revenue	Disbursements >	Λ.		
LG Narratives >			Quarterly Performance	or Outputs >			
			LG Narratives	>			

Below screen is Shown as per the selection of Department.

•

Department *	010-Administr	ration X	~						
		SubCounty			Q1 2022-2023				
Action	Code	Description	Wage	NonWage	GoU	ExtFin	Totals	Wage	
Click Here	257497	Bikurungu Town Council	0.000	7,000.000	0.000	0.000	7,000.000	0.000	í
Click Here	236937	Bugangari Subcounty	0.000	4,500.000	0.000	0.000	4,500.000	0.000	
Click Here	236940	Buhunga Subcounty	0.000	0.000	0.000	0.000	0.000	0.000	
	236034	Ruvania Subcounty	0.000	0.000	0.000	0.000	0.000	0.000	
Total	$ \rangle$		0.000	11,500.000	0.000	0.000	11,500.000	0.000	
									÷

• Click on Edit and Here Popup is shown with Quarter Selection and revenues are in the grid.

O Disbursement to Department LL○ × +					~ - @ ×
← → C ③ localhost:3000/budget/rep	orting/lg-cash-disbursement-to-depar	tment-LLG		07	ici 😒 🗖 🊷 :
Cash Dis Enter Revenue Buc	dget for Recurrent LCIII Expe	enditures			
Depr Quarter *	QI X	~			
Recurrent Allocations	Development Allocations				
Action	Revenue Name	Projection 2022-2023	Actual Q1 2022-2023		Nc
Click Here	Locally Raised Revenues	39,594.000	0.000		.000
CI CI CI CK Here	Urban Unconditional Non-Wage	7,007.285	7,000.000		.000
					.000
4					×
	Tital	46,601.285			> >1
	Tital	40,001.285			
	•		1 to 2 of 2	< Page 1 of 1 > >I	
E P Type here to search		💷 🙍 💷 🔣	刘 ı 🚈 🛷 🖄	28°C ∧ ■ Ĝ	66:09 PM 19-10-2022

Click here another popup is shown for adding Actuals. Here actuals are updated LRR

•

→ C 🛈 loca	Ihost:3000/budget/reporti	ng/lg-cash-disbursement-to-department-l	LG		07	e 🖈 🗆 🔇
Enter Revenue	e Budget for Recuri	ent LCIII Expenditures				
					Upd	ate Close
Revenues 000	1000-Locally Raised Rever	nues 🗸				
	Ceiling Amount	Allocated Budget HLG	Allocated Budget LLG	Remaining Budget		
eiling Amount	714916.7	88836.64	0	626080.06	0	
_	Click Here	ocally kalsed kevenues	39,594.000	0.000		
🖉 CI	Click Here U	rban Unconditional Non-Wage	7,007.285	7,000.000		.000
0						000 000 000
	т	otal	46,601.285			
				1 to 2 of 2 K K F	age1of1 > >I	
	search		📄 🖬 🔣 刘 🖻		📥 28°C \land 🗉 🖻 🛱	06:10 PM ENG 19-10-2022

• Except for LRR other revenues shows Grid with Edit Button for updating actuals.

☆ □ 🊱
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>I 06:11 PM 19-10-2022
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9.7 Quarterly Performance for Outputs

Step 1: Privilege users' login to the system and it will show the below screen

IG Virement Allocations ×	+					v – Ø >
$\leftrightarrow \rightarrow \mathbf{C}$ (i) localhost:3000/d	ashboard					ञ् 🔄 ★ 🗖 🌘
Programme Budge	ting System	Dashboard	Admin	Masters	Reports Archi	
Dashboard						Reports Actions
Submission Status Bud	get Statistics					
CG Vote CG Programme	SEPC LG Vote					
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved	
Vote BFP	171	171	0	0	0	*
Off Budget Support	171	171	0	0	0	
Vote Annual Workplan	171	171	0	0	0	

• Navigate to Budget Module

- Then navigate to "**Reporting**" stage, the system should display the following screen
- Click on LG Quarterly Reporting, Navigate to Quarterly Performance for Outputs to Quarterly Performance for Outputs

O Disbursement to Department LLC × +		v - 0
\leftrightarrow \rightarrow C (i) localhost:3000/budget		⊶ i2 ☆ 🛛 🌘
Budget		Reports Actions
PLANNING	PREPARATION APPROVAL EXECUTION	REPORTING
CG Quarterly Reporting	Upload Warrants and Expenditure (Non IFMS Votes)	
LG Quarterly Reporting	Enter Revenues Received by Local Government as Appropriated by > Parliament Enter Revenues Received by Local Government Not Appropriated by > Parliament Capture Transfers to LLG > Departmental Revenue Disbursements > Quarterly Performance for Outputs > LG Narratives >	
د المعالم	o 🛜 🖲 🖬 🗃 🔽 📢 🖏 🐗 🔊 🖉 🗛	MZ ヘ 画 空 図 ENG 06-13 PM 同

Below Screen is shown

•

Idget Reporting	LG Quarterly Reporting • Quarterly Performance for Outputs • Q	uarterly Performance for (Dutputs		Reports	Actions
Departm	ent * 010-Administration X \mid \checkmark	Service Area *	10-Administration and M	ianagement X 🗸]	
HLG	6				Interim	PIAP O
Code	Budget Output Name	Ext.	Financing Dev	Total		
000006	Planning and Budgeting services	0.000	0.000	0.000	Click Here	Click Here
000008	Records Management	0.000	0.000	1,000,000	Click Here	🕜 Click Here
010008	Capacity Strengthening	0.000	0.000	0.000	Click Here	Click Here
000085	Management of the Public Service Wage Bill, Pension and Gratuity	0.000	0.000	0.000	🕜 Click Here	Click Here
390014	Development and Operationationalion of Human Resource System	0.000	0.000	5,315.764	Click Here	🕜 Click Here
390017	Public Service Performance management	0.000	0.000	9,629.594	Click Here	🕜 Click Here
390018	Statutory Services	0.000	0.000	0.000	Click Here	Click Here
		• •				
		P 1		1 to 7 of 7	< Page 1 of 1	

• On click of the interim button in grid shows a popup

Ø Lg Quarterly Performance For O□ × +		~ — @ X
\leftrightarrow \rightarrow C (i) localhost:3000/budget/reporting/lg-quarterly-performance-for-out	puts	🕶 🖻 🖈 🔲 🊱 🗄
Budget		
← Back Interim PIAP Output		+ Interim PIAP Output
Sub Sub Programme: 010-Administration Service Area: 10-Administration and Management Budget Output: 390014-Development and Operationationalion of Human Re	Quarter *	Q1 X ~
System Programme: 14-PUBLIC SECTOR TRANSFORMATION SubProgramme: 03-Human Resource Management	PIAP Output *	14050501-Human Capital Management (HC_ 🗙 🛛 🗸
Programme Intervention: 140505-Roll out the Human Resource Manageme (Payroll management, productivity management, work leave, e-inspection)	ent System Programme Objective: 1405 Government for improved ser	5-Strengthen human resource manogement function of rvice delivery
Action Annual	Q1 Interim Output Revised	Q1 Interim Output Actual
2 Edit 12 Months salary paid to staff under Administration	3 Months salary paid to staff under Administration	3 Months salary paid to staff under Administration
99 %age of staff appraised.	99 %age of staff appraised.	
85% of Local Government established posts filled	85% of Local Government established posts filled	N I I I I I I I I I I I I I I I I I I I
4 3 4		
		1 to 3 of 3 K < Page 1 of 1 > > K
E 🔎 Type here to search 🕂 tomo anam O 🧖 📴 1	🗉 🚊 🖬 🔣 刘 🙇	🧭 💌 🔤 503 ^ 🗈 😳 🚱 ENG 06-16 PM

On Click of Edit data is updated.

•

Back	Update Interim PIAP Output		t		
Sub Sub P Service Ar	Ql Annual	Ql Interim Output Revised	>	< •	~
Budget Or System Programr SubProgra	12 Months salary paid to staff under Administration	3 Months salary paid to staff under Administration	>	< •	~
Programr (Payroll m	Q1 Interim Output Actual	Reason for QI variation	n	of	
Action	3 Months salary paid to staff under Administration	There was less release for urban wage and could not pay all staff under urban.	Ì		
Ø 6	51/255	78/255			
Ø 6	Q2 Interim Output Revised				
0	3 Months salary paid to staff under Administration				
	6/255				
4		Cancel Update			Þ
		1 to 3 of 3 I< < Page 1 of		>1	

• Click on the second Button PIAP, pop up is shown in which distributions are added.

0	Lg Quarterly Performance For Ou	: +				~ - 0 X
←	\rightarrow C (i) localhost:3000/	'budget/reporting/lg-quarterly-p	erformance-for-outputs			🕶 🖻 🖈 🔲 🌘 🗄
ſ	← Back Standard O	utput Indicators				Save Distributions
	Sub Sub Programme: 010-A Service Area: 10-Administro			Budget Output:	000008-Records Management	
	Indicator Code	Indicator Name	Indicator Type	Y0 Planned Outputs (L	Y1 Planned Outputs (L	Y1 Planned Activities t
				No Rows To Show		
		Y0 Planned Output	Y0 Planned	Activities	0 to 0 of 0	I< < Page 0 of 0 > >I
	Non Standard Outputs:			d Activities	Y1 Planned Output	Y1 Planned Activities
		//	Torrame	1		I I I I I I I I I I I I I I I I I I I
ŧ	$\mathcal P$ Type here to search		📀 🗵 🗖	🗖 🗖 😽 刘	🤹 🙍 🚿 💶	🍐 27°C ∧ 🗈 টি 🕼 ENG 06:17 PM 19-10-2022 🔁

9.8 Prepare item budget for output (Recurrent & Development)

• To access you click on Reporting, Quarterly Performance for Outputs

Programme Budgeting System	Dashboard	Admin	Masters	Budget	Reports	Archives	£	뮤 Hi, rokeny
Budget							Reports	Actions
PLANNING	PREPARATION	APPROV	AL		EXECUTION		REPORTING	
CG Quarterly Reporting	Departmental Revenue Disburs	ements >	Quo	rterly Perform	nance for Outpu	uts		
LG Quarterly Reporting	Quarterly Performance for Outp	outs 🔉						
	LG Narratives	>						
	Upload Warrants and Expendite (LLG)	ure >						
					1			

• Then select department and service area as shown below

Program	mme Budgeting System	Dashboar	rd Admin	Masters Budget	Reports Archives	چ ۲	🕂 Hi, rokeny
Budget	LG Quarterly Reporting • Quarterly Perfor	mance for Outputs	Quarterly Perform	ance for Outputs		Report	s Actions
		x ~	Service	Area * 10-Agricul	tural Extension	× ~	
				Approved B	udget		
Code	Budget Output Name	Wage	NonWage	GoU Dev	Ext. Financing Dev	Τολη	Wage
010015	Extension services	0.000	122,195.070	38,694.903	0.000	160,889.9	
010016	Farmer mobilisation and sensitisation	0.000	47,826.244	0.000	0.000	47,826.24	
000006	Planning and Budgeting services	419,663.700	0.000	32,000.000	0.000	451,663.70	00

- Scroll on the right hand side.
- Then you can edit and add actual performance for Interim PIAP output and Indicators.
- Click on the buttons to add performance.
- You apply the same if you're adding expenditures for Facilities.
- Otherwise the area for expenditures is not editable you just view the data.

Departm	nent * 040-Production and Market	ing X V	Service A	rea * 10-Agriculta	ural Extension	x ~		
HLG LL	G							
					Interim PIAP Outputs	PIAP O	Prepare Item	Budget for O
Code	Budget Output Name	Ext. Financing Dev	Total		=		Rec	Dev
010015	Extension services		0.000	0.000	Click Here	🖌 Click Here	Click Here	Click He
010016	Farmer mobilisation and sensitisation		0.000	0.000	Click Here	Click Here	Click Here	🖉 Click He
000006	Planning and Budgeting services		0.000	231,657.533	Click Here	Click Here	Click Here	Click He
						1	•	

Step 1: Privilege users' login to the system and it will show the below screen

• Navigate to Budget Module

3 LG Virement Allocations ×	+						~	- 0	>
\rightarrow C (i) localhost:3000/da	shboard						•• 🖻	* 🛛 🌖	1
Programme Budget	ing System	Dashboard	Admin	Masters Budget		hives	<u>9</u> 🗄	Hi, rokello	
Dashboard						Re	ports	Actions	
Submission Status Budg	et Statistics								
CG Vote CG Programme	SEPC LG Vote								
Report Name	Consolidated	Not Initiated	Initiated	Rejected	Approved				
Vote BFP	171	171	0	0	0			A	
Off Budget Support	171	171	0	0	0				
Vote Annual Workplan	171	171	0	0	0				

- Then navigate to "**Reporting**" stage, the system should display the following screen
- Click on LG Quarterly Reporting, Navigate to Narratives for Outputs to Summary of Department Performance

CG Quarterly Reporting LG Quarterly Reporting Upload Warrants and Expenditure (Non, iPMS Votes) Enter Revenues Received by Local Government as Appropriated by > Parliament Copture Transfers to LLG Opture Transfers to LLG Departmental Revenue Disbursements > Quarterly Performance for Outputs LG Narratives	PLANNING		PREPARATION	APPROVAL	EXECU	ITION	REPORTING	
LG Quarterly Reporting Inter Revenues Received by Local Government as Appropriated by Inter Sectived by Local Government Not Appropriated by Inter Sectived by Local Government Not Appropriated by Inter Sective Department Revenue Disbursements Summary of Vote Performance Lenter Revenues Received by Local Government Not Appropriated by Inter Sective Department Revenue Disbursements Summary of Vote Performance Lenter Revenues Received by Local Government Not Appropriated by Inter Sective Department Revenue Disbursements Summary of Vote Performance Locapture Transfers to LLG Inter Sective Disbursements Inter Sective Disbursements Quarterly Performance for Outputs Inter Sective Disbursements Inter Sective Disbursements	CG Quarterly Reporting	>		(Non	Summary of Department	Performance		
Government Not Appropriated by > Parliament > Capture Transfers to LLG > Departmental Revenue Disbursements > Quarterly Performance for Outputs >	LG Quarterly Reporting	>	Enter Revenues Received by Local Government as Appropriated by	>	Summary of Vote Perform	iance		
Departmental Revenue Disbursements > Quarterly Performance for Outputs >			Government Not Appropriated by	>				
Quarterly Performance for Outputs >			Capture Transfers to LLG	>		N		
			Departmental Revenue Disbursem	ents >				
LG Narratives			Quarterly Performance for Outputs	>				
			LG Narratives	>				

LG Summary of Vote Pe	erformance × +							~ - @ >
\rightarrow C (i) loca	Ihost:3000/budget/reporting/lg-summary-of-	department-perform	ance				07	🖻 🛧 🗖 🊷 🗄
Program	me Budgeting System	Dashboard		Aasters Bud	lget Report	s Archives	י ה %	ii, rtwinamasik o
Budget	G Quarterly Reporting • LG Narratives • §	Summary of Departi	ment Performanc	æ			Reports	Actions
	Department Performance y description of department performance b	elow						B Save
Departmer	nt * 010-Administration	x ~	Quarter	* Q1			x ~	
	(i) Highlights of Revenue and Expenditure	(ii)	Physical perform	ance highlights		(iii) Reasons	s for unspent funds on the	bank acccounts
Quarter 1:	Admin-Highlights	li	Admin-physica			Admin-	reason	h

• Based on Quarter data is added and click Save button to save data.

9.10 Summary of Vote Performance

- Navigate to Budget Module
- Then navigate to "**Reporting**" stage, the system should display the following screen
- Click on LG Quarterly Reporting, Navigate to Narratives to Summary of Vote Performance

Lg Quarterly Performance For Ou × + → C ③ localhost:3000/budget		~ -
PLANNING	PREPARATION APPROVAL EXECUTION	REPORTING
CG Quarterly Reporting >	Upload Warrants and Expenditure (Non IFMS Votes) Enter Revenues Received by Local Government as Appropriated by Parliament Capture Transfers to LLG Quarterly Performance for Outputs	
2 © Ministry of Finance, Planning and Ecor	IG Narratives >	About Team Ca

• Selection of Quarter below screen is Shown

	Ihost:3000/budget/reporting/lg-summar	ry-of-vote-performance	☞ @ ☆ 🛛
ummary o	of Vote Performance		
Quarter *	Ql	× ~	
ovide a Summa	ary of Cumulative Receipts, Disbursem	nents, and Expenditure up to the end	of each quarter
	Quarter 1		Quarter 2
Summary			Summary
	cluding markets, Local Hotel Tax, Other I	licenses was due	
	yhere all the weekly and monthly marke		Q2 Accounting Officer
Q1 Accounting			Q2 Accounting Officer MASOKOYI SWALIKH WASSWA, CHIEF ADMINISTRATIVE OFFICER
Q1 Accounting	g Officer swalikh wasswa, Chief administrativ		•

⑧ LG Summary of Vote Performance × +						~ - @ ×
← → C () localhost:3000/budget/reporting/lg-summary-or	f-vote-performance				07	🖻 🏠 🗖 🌘 i
Programme Budgeting System	Dashboard Adr	min Masters	Budget	Archives	📌 🖻 н	ii, rtwinamasiko
Quarter 3				Quarter 4	L.	
Summary			Summary			
This the summary for testing entered by Stuart for Q3			This the summary for tes	ting entered by Stuar	rt for Q4.	h
Q3 Accounting Officer			Q4 Accounting Officer			
Wasswa Masokoyi			Wasswa Masokoyi			
Q3 Signature*		Save	Q4 Signature*	1.		
2022 © Ministry of Finance, Punning and Economic Developmen	nt				About	Team Contact
P Type here to search	🧟 🖲 🖬	. 🖬 😓	🗙 🤹 🧖	<u>x</u> 4	b 27°C ∧ 🖿 টੁ 🕞	ENG 06:28 PM 19-10-2022

- Based on Quarter Signatures is Uploaded and saved.
- Signature must have one file name, and it must be cropped to a small size.
- It should also be in jpg, jpeg or png

9.11 Upload Warrants and Release (Non IFMS Votes)

•	Navigate to Budget Module
---	---------------------------

LG Virement Allocations X	+					v – 0
→ C (i) localhost:3000/d	lashboard					ञ् 🖻 🖈 🗖 🚷
Programme Budge	oting System	Dashboard	Admin	Masters	Reports Archiv	
Dashboard						Reports Actions
Submission Status Bud	lget Statistics					
	iger statistics					
CG Vote CG Programme	SEPC LG Vote					
		Not Initiated	Initiated	Rejected	Approved	
CG Vote CG Programme	SEPC LG Vote	Not Initiated	Initiated O	Rejected 0	Approved 0	
CG Vote CG Programme Report Name	SEPC LG Vote					í

- Then navigate to "**Reporting**" stage, the system should display the following screen
- Click on LG Quarterly Reporting, navigate to Upload Warrants and Releases and click Upload Warrants and Releases (No IFMS Votes) menu

Programme Budgeting System	Dashboard Adr		Budget Reports Archives	🥂 🕆 Hi, rtwinamasiko
Budget				Reports Actions
PLANNING	PREPARATION	APPROVAL	EXECUTION	REPORTING
CG Quarterly Reporting	Upload Warrants and Expenditure (IFMS Votes)		Jpload Warrants and Expenditure (Non /otes)	IFMS
LG Quarterly Reporting >	Enter Revenues Received by Local Government as Appropriated by Parliament	>		
	Enter Revenues Received by Local Government Not Appropriated by Parliament	>		

The system should display the below screen.

•

Pro 😥	ogramme Budgeting System	Dashboard Admir	Masters	Budget	Reports	Archives	📌 🗄 Hi, rtwinamasiko
	ing • LG Quarterly Reporting • Upload Warrant:	and Expenditure (Non IFMS Vo	tes) • Upload V	/arrants and E	Expenditure (N	on IFMS Votes)	Reports Actions
	Quarter* Select		~				
	\sim	Please selec	t an quarter to vi	ew data			
		\mathbf{n}					

• Without selecting Quarter dropdown list, system is unable to display the upload option and grid.

Program	me Budgeting Sys	stem	Dashboard Admin	Masters Budget	Reports Archives	י 🗄 🗘	Hi, rtwinamasiko
Budget	G Quarterly Reporting	• Upload Warrants a	nd Expenditure (Non IFMS Vo	otes) • Upload Warrants an	d Expenditure (Non IFMS Votes	s)	Actions
	Quarter*	•	×	¥			
LG Quarterly	Warrants and Exp	penditure Excel Upl	load		Download Template + Select	t Excel File + Validate	Upload
Select	Action	Funding Source	Programme Code	SubProgramme Code	Department Code	Service Area Code	Budg
	Delete	002	01	01	040	20	0
	Delete	002	18	03	120	10	0
	Delete	002	18	03	110	10	0

• Click on Download Template then system should download the following template and parallel master data will be downloaded based on the logged in user vote id

Master Sheet: By default, master template is hidden

•

AutoSave Off	rtwinamasiko_LG_V	Varrants_And_Expenditure	s_25-10-2022_17hrs35min3	2sec ∨	h (Alt+Q)		Rambabu Potula	🧒 🖉 –
File Home Insert	t Page Layout Form	ulas Data Review	View Help Team	1				Comments
Paste Paste Undo Clipboard V1 V : X	B I <u>U</u> ~ ⊞ rsj Font	$\begin{array}{c c} 11 & \bullet & A^* & A^* \\ \hline & & & A^* & A^* \\ \hline & & & A^* & \bullet \\ \hline & & & & & \\ \hline & & & & & \\ \hline & & & &$	≡ ≘ ॐ ~ ë₽ ≡ ≡ ⊡ ⊡ Alignment	· · % 9	Conditional Formatting ~ Format as Table ~ Cell Styles ~ Styles	E Insert V Delete V Format V Cells	∑ • A Z V Sort & Find & Filter • Select • Editing	Analyze Data Analysis Sensitivity
) · (X	B	C	D	E	F	G	Н	I
A FundCode	B FundingSourceCode	C VoteCode 924	ProgrammeCode	E SubProgrammeCode		ServiceAreaCode	BudgetOutputCode	l ItemCode 211101
A FundCode	B FundingSourceCode 002 003	C VoteCode 924	ProgrammeCode 01 02	01 02	010 1 020 2	GerviceAreaCode 10 20	BudgetOutputCode 000001 000002	211101 211105
A FundCode	B FundingSourceCode 002 003 005 401		ProgrammeCode 01 02 03 04	01 02 03 04	010 1 020 2 030 3 040 4	GerviceAreaCode LO 20 30	BudgetOutputCode 000001 000002 000003 000004	211101 211105 211106 211107
A FundCode	B FundingSourceCode 002 003 005		ProgrammeCode 01 02 03	01 02 03	010 1 020 2 030 3 040 4	ServiceAreaCode LO 20	BudgetOutputCode 000001 000002 000003	211101 211105 211106

WarrantsAndReleases Sheet: Here Fund Code to Budget Output all are dropdown lists

🗴 AutoSave 💽 Off) 📙	rtwinamasiko_LG_Warrants_A	nd_Expenditures_25-10-2022_	17hrs35min32sec 🗸 🖉	Search (Alt+Q)		Rambabu Potula	🕐 la	× –	
File <u>Home</u> Insert Pa	ge Layout Formulas D	ata Review View H	elp Team				₽ Co	omments	
C → Paste → B → ✓ Undo Clipboard IS	$\begin{array}{c c c c c c c c c c c c c c c c c c c $								
A FundCode Fund 01 002	B dingSourceCode VoteCo 924	C de Programm 01	D E neCode SubProgramm	neCode Departme	F G entCode ServiceAreaCode	H BudgetOutputCode	ItemCod 211101	e	

In Warrants and Expenditure sheet users can be able to enter records then upload the file to the staging table.

Program	me Budgeting Sys	tem	Dashboard	Admin	Masters	Budget	Reports	Archives	£	ð	Hi, rtwinamasiko
	C Quarterly Poporting	Upload Warrants and	Evpenditure (No	n IEMS Victor) • Upload W	larrante and	Evpondituro (N			Reports	Actions
	o quarteny keporting	• opload warrants and	Expenditure (NO	TI IFMS VOLES) • Opioda w		Experiorare (N	on FMS Votes)			
	Quarter* Q1			× V							
LG Quarterly	Warrants and Exp	enditure Excel Uploc	ıd			Do	wnload Template	+ Select Ex	cel File + V	alidate	O Upload
Select	Action	Funding Source	Programme C	ode	SubProgram	nme Code	Depart	ment Code	Service Area	a Code	Bude
	Delete	002	01		01		040		20		0
	Delete	002	18		03		120		o		0

• Once data is inserted into staging table then users are able to validate the data otherwise system will display the validation messages.

Progra	umme Budge	ting Sys	tem	Dashboard	Admin	Masters	Budget		hives	Ŀ	⊕ н	i, rtwinamasiko
Budget	LG Quarterly I								MS Votes)		Reports	Actions
	Quarter*	QI			× ~							
LG Quarter	v Warrants	and Exp	enditure Excel Upl	oad			Down	nload Template	Select Excel Fi		alidate	
	,						e				1	
Select	Action		Funding Source	Programme	Code	SubProgramm	ne Code	Department C	Code	Service Area	Code	Budş
		elete	002	01		01		040		20		0
		Delete	002	18		03		120		10		o

• Once Validation is successfully completed users can upload the data into the main table. Based on that users can upload the template multiple times and update the records into main table.

Program	ne Budgeting Sys	stem	Dashboard	Admin	Masters	Budget	Reports	Archives	<mark>д</mark> е н	i, rtwinamasiko
Budget	Ə Quarterly Reporting	Upload Warrants and	l Expenditure (Nc	on IFMS Votes) • Upload W	/arrants and	Expenditure (N	Ion IFMS Votes)	Reports	Actions
	Quarter* QI	enditure Excel Uplo	ad	x ~			wnload Template	+ Select E	xcel File + Validate	
Select	Action	Funding Source	Programme (Code	SubProgram			ment Code	Service Area Code	Budg
	Delete	002	01		01		040		20	ð-
	Delete	002	18		03		120		10	0

• If a user wants to delete, data is based on the quarter selected and displayed in the following screen.

	Progra	mme Budgeting Sys	tem	Dashboard	Admin	Masters	Budget	Reports	Archives	£	🛱 Hi,	rtwinamasiko
	Reporting	LG Quarterly Reporting	Upload Warrants and	Expenditure (Nor	n IFMS Votes) • Upload W	arrants and l	Expenditure (N	Ion IFMS Votes)		Reports	Actions
		Quarter* QI			x ~							
L.	G Quarterl	y Warrants and Exp	enditure Excel Uploc	ıd			Dov	wnload Template	+ Select Exc	cel File + Va	alidate	Upload
	Select	Action	Funding Source	Programme Co	ode	SubProgram	nme Code	Depart	ment Code	Service Area	Code	Budg
		Delete	002	01		01		040		20		0
		Delete	002	18		03		120		10		0
4		41U	002	18		03		110	0000	10 14	221000	0

In the above screen user can delete single or multiple records at a time.

•

9.12 Upload LLGs Warrants and Release (all Votes)

- Navigate to Budget Module
- Click on LG Reporting, Upload Warrants and Expenditure (LLG) as shown below
- The process is the same as that for HLGs for the NON IFMS votes.

Programme Budgeting System	Dashboard	Admin	Masters	Budget	Reports	Archives		ß	∃i, rokeny
Budget								Reports	Actions
PLANNING	PREPARATION	APPROV	AL		EXECUTION		RE	PORTING	
CG Quarterly Reporting	Departmental Revenue Disburse	ements >	Uple	oad Warrants	and Expenditu	ire (LLG)			
LG Quarterly Reporting	Quarterly Performance for Outp	uts >	Г	1					
	LG Narratives	>							
	Upload Warrants and Expenditu (LLG)	ire >							
		~							
		De-							

- Without selecting Quarter dropdown list, system is unable to display the upload option and grid.
- Click on Download Template then system should download the following template and parallel master data will be downloaded based on the logged in user vote id
- In Warrants and Expenditure sheet users can be able to enter records then upload the file to the staging table.

	Reporting •	LG Quarterly Reportin	g • Upload Warrants and	d Expenditure (LLG) •	• Upload Warrants and Ex	(Reports Actions		
		Quarter* 22			× ~				
L	LG Quarter	ly Warrants and E	kpenditure Excel Upl	bad		Download Template	+ Select Excel File +	Validate 🙆 Upload	
	Select	Action	Funding Source	Vote Code	County Name	SubCounty Name	Programme Code	SubProgramme Code	
			•		No Rows To Show				

- Once data is inserted into staging table then users are able to validate the data otherwise system will display the validation messages.
- Once Validation is successfully completed users can upload the data into the main table. Based on that users can upload the template multiple times and update the records into main table.
- Once uploaded the user can be able to delete single or multiple records at a time.