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

13th September 2019

All Accounting Officers (Central Government, Missions . Abroad & Local Governments Votes),

All Chief Executive Officers of State Owned Enterprises and Public Corporations

**THE FIRST BUDGET CALL CIRCULAR (1ST BCC) ON PREPARATION OF THE BUDGET
FRAMEWORK PAPERS (BFPs) AND PRELIMINARY BUDGET ESTIMATES FOR
FINANCIAL YEAR 2020/2021**

A. INTRODUCTION

1. Section 9(3) of the Public Finance Management (PFM) Act 2015 (Amended) requires that, for every financial year, the Minister of Finance Planning and Economic Development should prepare a Budget Framework Paper that is consistent with the National Development Plan and Charter of Fiscal Responsibility.
2. In line with the above, Section 9(1) of Public Finance Management (PFM) Act 2015 (Amended) requires every Accounting Officer, in consultation with the relevant stakeholders, to prepare a Budget Framework Paper for the Vote, taking into consideration balanced development as well as gender and equity responsiveness. This should be submitted to the Minister of Finance Planning and Economic Development by **15th November**. This is meant to facilitate analysis, consolidation of the National Budget Framework Paper (NBFP) and onward submission to Parliament on time.
3. **In line with the Law, but also in view of the Christmas holidays, this Ministry will submit the National Budget Framework Paper to Parliament not later than Friday, 20th December 2019.**
4. Specifically, this Circular has been issued to communicate:
 - (i) *The Budget Process Calendar for FY 2020/2021;*
 - (ii) *The challenges that affected the planning process for the budget of fy 2019/2020 and the way forward;*
 - (iii) *The Strategic Policy and Administrative guidelines to be taken into consideration during preparation of the Budget Framework Papers;*
 - (iv) *The Budget Strategy and proposed Strategic Sector Interventions for the Budget of FY 2020/2021 in line with the Third National Development Plan;*

- (v) *The preliminary Resource Envelope, Sector Expenditure Ceilings and Local Government Indicative Planning Figures for FY 2020/2021 and the Medium Term;*
- (vi) *To request you to convene your respective Sector Working Group and Budget Conference Meetings and, the Local Government Budget Conferences to prepare and submit your Sector and Local Government Budget Framework Papers (BFPs) for FY 2020/2021 to this Ministry accordingly, not later than Friday, 15th November 2019.*

B. THE BUDGET CONSULTATIVE PROCESS FOR FY 2020/2021

5. In view of the link between the Budget and its impact on service delivery as well as attainment of NDP III objectives, the consultative process for the Budget of FY 2020/2021 commenced with a review of Government Annual Performance for FY 2019/2020, from **10th – 11th September 2019**, and followed by the National Budget Conference for FY 2020/2021 held on Thursday **12th September, 2018**.
6. The Budget consultative process, including the annual Sector reviews, is intended to discuss the challenges affecting Budget preparation and implementation as well as service delivery and agree on strategic Sector interventions/priorities for the FY 2020/2021 Budget and the medium term. The National Budget Conference will be followed by the Local Government Regional Consultative Workshops scheduled for **16th September – 4th October 2019**. The detailed Budget Process Calendar for FY 2019/20 is hereto attached as **Annex 1**.

C. THE KEY CHALLENGES AFFECTING THE PLANNING AND BUDGETING PROCESSES AND THE WAY FORWARD

7. Over the past FY 2018/2019 and the first half of FY 2020/2021, we experienced a number of challenges during the planning process as various votes prepared their Budget Framework Papers. These affected the budgeting and implementation process and had impact on Budget performance and credibility. I do not expect some of these challenges to recur during this planning stage for FY 2020/2021. I therefore draw your attention to the following issues which I expect you to take into consideration and avoid them, given their implications:

Operation and Maintenance of the Program Budgeting System (PBS)

8. During the execution of the Budget for FY 2019/2020, we experienced a number of issues which should have been addressed during the preparation of the Budget Framework Papers and have negatively impacted on the implementation. I request you to handle these issues to ensure that they don't recur during FY 2020/2021. Some of these issues include:

Operation and Maintenance of the Program Budgeting System (PBS)

9. Over the past three financial years, I continuously received complaints regarding the operational and maintenance changes that this Ministry makes on the Program Budgeting System (PBS), some of which are:

- i. Capturing of all locally raised revenue by source and Non Tax Revenue for both the Central and Local Governments;
 - ii. Introduction of the One Time Password (OTP) for a one-time log-in to guarantee the authenticity of whoever is logging in;
 - iii. Ensure control in the submission of Budget Documents such as the BFP, MPS, Budget Estimates, Quarterly Reports etc, to enhance the workflow processes. E.g., you can't initiate your BFP when your Q1 report has not yet been submitted and approved;
 - iv. Submission of all staff in-post and their NINs;
 - v. Capturing of all the Off-Budget information;
 - vi. Capturing and standardizing the Assets Register; and
 - vii. Identification of donor by name and amount of funds committed for contribution in the Budget of a given financial year.
10. The above changes were made to enhance the overall security of the system as well as to improve the planning, budgeting and reporting. You are therefore required to take into account to all these changes when they are introduced and adapted accordingly.
11. The System has also been interfaced with the Integrated Financial Management System (IFMS) to match activities directly with planned budgets and expended funds. We can now migrate activities and their budgets directly from the Program Budgeting System (PBS) to the Integrated Financial Management System (IFMS) and the other-way round. This was not the case before. All Accounting Officers should be able to monitor their activities and budgets accordingly and relate them to funds as released and expended per item line without mischarges.

Alignment of Work plans, Budgets and Indicators to the NDP III

12. During the implementation of the NDP I & II, some Sectors failed to align their work plans and budgets to the NDP objectives and programs as demonstrated in the assessment reports and the Certificates of Compliance of the Budget issued by the National Planning Authority. This affected the overall targets and achievement of planned objectives, underscoring the Credibility of the Budget. As we embark on the first year of implementation of NDP III, you are urged to ensure all your work plans (procurement, recruitment, activities) are anchored on the Third National Development Plan objectives and corresponding programs to avoid distortions and misalignments during implementation.

Delayed Submission of Budget Documents

13. I have observed on several occasions that some Votes do not submit their Budget Documents (e.g., BFPs, Quarterly Reports and Budgets) in time. This constrains the whole planning and budgeting process, including the quality of the Budget Documents submitted to this Ministry. This in turn affects the timely submission of the mandatory Budget documents to Parliament by this Ministry. As you plan and budget for FY 2020/2021, please ensure that you work within the time frames provided by the PFM Act, 2015 to ensure compliance.



Change of Work plans:

14. Accounting Officers often request to change work plans and budgets even after Parliament and District Councils have approved their Work plans and the Budget. This leads to distortions during implementation and impacts on Budget Credibility. This practice must stop. I urge all Accounting Officers to ensure their work plans are in line with the Sector Investment Plans, NDP III Objectives/Programs to be able to generate realistic Budget Framework Papers in line with the Government Strategy.

Remittance of Non-Tax Revenue to the Consolidated Fund

15. Some leaders of the Local Governments and some Accounting Officers have written to my office to retain AIA and Local Revenue to facilitate their operations. This is not acceptable. As you are aware, all Appropriation In Aid and Local Revenue is collected and remitted to the Consolidated Fund by Uganda Revenue Authority (URA) in line with the Law. Accordingly, all revenue collected by URA and paid to the Consolidated Fund is released to you by this Ministry, with Expenditure Limits issued according to your projections and collections. Therefore, in the coming financial year, all Accounting Officers should fully plan and budget for AIA and local revenue as will be appropriated by Parliament.

Public Investment Management

16. It has been observed that some MDAs do not follow the required procedures to have their projects approved by the Project Preparation Committees and their Sector Working Groups and the Development Committee of this Ministry. Consequently, such projects are not given Project Codes in time, affecting their financing and implementation plans. As you embark on the planning process for FY 2020/2021 and in line with the Public Investment Management System Reforms, I wish to draw your attention to the following areas:

- i. **Project Identification, Preparation and Approval Process:** All Accounting Officers are once again reminded to follow the required procedures in project identification and approval as per the Development Committee Guidelines of this Ministry;
- ii. **Sequencing of Projects:** All Accounting Officers are requested to ensure that during this planning cycle, investments should be adequately sequenced and budgeted for to ensure timely completion;
- iii. **Prioritization of the on-going projects to ensure they are successfully finalized and commissioned for public use.** You should ensure that the funding requirements of all on-going projects are met in line with the Multi-Year Commitments over the medium term. You are therefore urged to ensure that the Multi-year requirements are adequately costed to inform proper budgeting and allocation of funds especially to counterpart obligations. **Therefore, all on-going projects should take the first call on resources available in your budgets.**



- iv. **Operationalization of the Integrated Bank of Projects (IBP).** Effective July 2019, all projects are submitted through the IBP - an online database developed to store all information on Government projects from project inception to closure. Subsequently, project submissions received by the 7th day of every month shall be reviewed and presented to the Development Committee (DC) in line with the DC Calendar. *Accordingly, MDA's are encouraged to fast track these projects and have them cleared through the four Development Committee (DC) appraisal stages (Concept, Profile, Pre-feasibility and Feasibility) by December 2019 for inclusion in the Budget and the Public Investment Plan (PIP) for FY 2020/21 and the Medium term.*
- v. All Accounting Officers are further reminded that the deadline for submission of projects for consideration in the FY 2020/2021 PIP will be **Tuesday, 31st December 2019.**
- vi. **The Annual Portfolio Review.** The Development Committee (DC) is scheduled to review all on-going projects during the month of October 2019. All MDA's are required to attend the meetings to justify their performance. Projects that are due to exit the PIP shall be required to submit partial completion reports while those recommended for re-application on account of; over staying in the PIP, low absorption of released fund and unsatisfactory financial and physical performance should justify their existence in the PIP;
- vii. **Retooling Projects.** All retooling projects planned and budgeted for in the NDP II will exit the PIP for FY 2019/20 as the implementation of the Second National Development Plan (NDP) comes to an end. In that regard, therefore, MDA's are expected to plan for new retooling project profiles for the NDP III framework. In addition, MDAs should separate retooling activities from major infrastructure developments and construction activities, which should be submitted as separate projects. The projects should have complete asset registers and asset management strategies including requirements for Operation and Maintenance.

Planning and Budgeting for Wages, Pension, Gratuity and Salary Arrears

Wages/Salaries

- 17. Wage Allocations and Ceilings for FY 2020/2021 are based on this current financial year's (2019/2020) approved wage budgets for staff in-post and within the structures cleared by Ministry of Public Service and the available funds including Public Universities that co-finance from their collections. **In the Program Budgeting System, each Accounting Officer is required to submit a list of all staff in-post and their corresponding National Identity Numbers (NINs) as an input for wage estimation in FY 2020/2021 which should also be provided as an annex to the MPS.** The NINs will be forwarded to NIRA for verification and confirmation.

18. I have also noted that Accounting Officers in some Local Governments do not budget sufficiently for staff under their appropriate wage categories, which leads to shortfalls on some wage expenditure items, while creating surpluses on other wage items, leading to mischarges. **To facilitate proper payroll planning management by the Ministry of Public Service (MoPS) and this Ministry, Accounting Officers should ensure that budgeting is accurately done before finalization of the estimates.**
19. I have also noted from the various Public Accounts Committee and Audit reports that many Accounting Officers return funds meant for recruitment to the Consolidated Fund at the end of the Financial Year without justification given to the Service Commissions and to my office. Therefore, in the coming financial year, equivalent amounts of funds meant for recruitment and yet returned to the Consolidated Fund at the end of the financial year will be deducted at source from your Wage Bills.

Pensions and Gratuities

20. In line with Government Policy of Decentralization of the payroll and Pension Management as communicated under the Establishment Notice No.2 of 2018, I wish to emphasize that Accounting Officers are responsible for budgeting, reviewing and approval of their Pension and Gratuity payments before they are effected. As such, Ministry of Public Service in collaboration with MDAs and LGs are requested to ensure that accurate records and computed retirement benefits of those retiring in FY 2019/20 are generated and submitted to this Ministry to facilitate adequate and timely budgeting for Pension and Gratuity.
21. For staff who are scheduled to retire in the course of FY 2020/2021, their details should be submitted to the Ministry of Public Service and a copy to this Ministry by Department, Salary Scale, Title and Pay Roll Category for the Local Governments which is already provided for in the PBB. **Accounting Officers must make submissions on Pension and Gratuity basing on the Integrated Personnel and Payroll System (IPPS) generated reports for FY 2020/2021.**

Off-Budget Financing

With effect from FY 2019/2020, all Accounting Officers were advised to capture their Off Budget financing under their respective Ministerial Policy Statements (MPSs). However, some votes did not declare their off-budget resources and, Parliament also observed this anomaly. Therefore, Accounting Officers are advised to ensure that:

- i. All activities financed through off budget support are clearly specified and captured in the Budget Framework Paper and Preliminary Budget estimates and subsequently in their Ministerial Policy Statements before submission to Parliament, and
- ii. Considering that off budget support does not form part of the MTEF, all activities financed under off budget should be included in the Vote's Annual and quarterly work plan with a token figure of UShs. 1,000 (Ug Shillings One thousand only). This is intended to ensure consistency between interventions under off budget and those financed through the Vote MTEF in addition to a comprehensive monitoring of outputs/outcomes under the vote.



22. For that purpose, the PBS has been modified to cater for both On-Budget and Off-Budget financing. The Off-Budget Financing line is indicated in *Table 4.1 (Past Expenditure Outturns and Proposed Budget Allocations)* in the line where AIA was originally captured from, i.e., between the Total and Grand Total Lines under the PBS Vote BFP formulation Section.

Planning and Budgeting for Subventions

23. Funds appropriated under various Ministry Votes for transfer to other institutions under their Sectors always delay before they are transferred. As such, implementation of Government programs in respect of the mandates of these benefiting institutions are delayed, hampering service delivery. These delays must stop. Accounting Officers are urged to plan and budget accordingly and ensure right amounts for subventions are indicated and budgeted for from the start of the planning cycle. This will guide and facilitate the process of transfers during execution.

D. POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES

NDP III Program/Outcome Approach to Planning

24. As you are aware, the draft NDP III is structured under five strategic objectives and sixteen programs, while taking into account the Program Based Budgeting approach and Performance Based Budgeting to address the persistent implementation challenges resulting from uncoordinated programming and planning, weak harmonization, non-sequencing of programs and sub-programs and poor linkages between outcomes and outputs. As we start planning for next financial year, I wish to draw your attention to the prioritization of investments using the programming approach to ensure achievement of planned outcomes in line with the NDP III objectives and your Sector Investment Plans as per the Planning Call Circular, 2019 attached as **Annex 3**.
25. The NDP III will have five objectives, twenty strategies and sixteen programs to guide the planning process for implementation of Government programs as indicated below:

I. NDP III Objectives

- i. Enhance value addition in key growth opportunities
- ii. Strengthen private sector capacity to drive growth and create jobs
- iii. Consolidate & increase stock and quality of Productive Infrastructure
- iv. Increase productivity, inclusiveness and wellbeing of Population.
- v. Strengthen the role of the State in development

II. The NDP III Program Structure is outlined as summarized below:

- i. Agro-Industrialization
- ii. Mineral-based Industrialization
- iii. Petroleum Development Program

- iv. Tourism Development Program
- v. Environment, Climate Change and Natural Resource Management
- vi. Private Sector Development
- vii. Transport Interconnectivity
- viii. Sustainable Energy and ICT Development
- ix. Sustainable Urban Development
- x. Human Capital Development and Social Protection
- xi. Community Mobilization and Mind-set Change
- xii. Technology Transfer and Development
- xiii. Special Development Programme
- xiv. Governance and Security Strengthening
- xv. Public Sector Transformation
- xvi. Development Plan Implementation

Sector Working Groups (SWGs)

26. Over the recent past financial years, Sector Working Groups have not been as functional as expected, and where they are deemed functional, they have not performed as expected. All Sectors are urged to revamp their Sector Working Groups and allocate joint funds for coordinated and effective planning. Sectors contributing to similar outcomes should jointly plan and agree on which intervention each MDA should implement as a contributor to a particular outcome. For instance, the Energy Sector Working Group should ensure that power generation has related and timely investments in both evacuation and distribution of power instead of having its agencies planning and working in isolation, and having negative impacts on power generation, evacuation and distribution.

Financial Risk Management Strategy in MDAs

27. In line with the Uganda Public Financial Management Reform Strategy of July 2018 – June 2023 and, in order to streamline and strengthen effective management and delivery of Government services and operations of fiscal management in all your institutions, emphasis should be placed on the following interventions as we start planning for next financial year's Budget:
- i. Rolling out and operationalizing the Risk Management Strategy (RMS) in all MALGs;
 - ii. Plan to operationalize and implement the Internal Audit Strategy with focus on improving the timelines and quality of reporting;
 - iii. Strengthening mechanisms for continuous tracking of the implementation and resolutions of audit recommendations by all accounting officers.

Vote cost centers for Institutions Under Education and Health

28. As a measure to deepen the priority setting and budgeting in Public Universities, Government decentralized the budget preparation from Central Administration to the Vote Cost Centers (VCC) at the College and Faculty level, as the case may be, with effect from FY2019/20. Therefore, all Accounting Officers in Public Universities are advised to ensure that the Colleges Principals and/or Faculty Deans are advised of the resources earmarked for them in FY2020/21 for their budgeting in accordance with the priority interventions, approved by the University

Councils, for FY2020/21. It is important to note that the budget at a University vote level should be an aggregate of the submissions by the individual College or faculty VCCs.

29. For all other institutions under Education and Health, Accounting Officers are advised to ensure they plan and budget for them under their right geographical locations to avoid distortions during implementation where a sub-county, a school or health facility is located in another district in the work plan yet in the budget it is in another district. This makes implementation difficult during the transfer of funds to such facilities.
30. Furthermore, the current academic year ending December 2019 will be the last year of Government funding for private education institutions. The Education Sector is hereby directed to ensure that they do not allocate funds to these institutions in the Budget for FY 2020/2021 and they should be removed from the Program Budgeting System accordingly to avoid further distortions during implementation of the Budget.

Creation of New Administrative Units

31. In the course of FY 2018/2019, Government approved the upgrading of ten municipalities to city status, namely: Mbale, Masaka, Mbarara, Arua, Gulu, Lira, Hoima, Jinja, Fort Portal and Entebbe. **However, for FY 2020/2021, only seven newly created cities will start with effect from 1st July 2020/2021, namely: Arua, Gulu, Mbale, Fort Portal, Jinja and Masaka. The remaining proposed cities will take effect in a phased manner accordingly as and when resources will be available.**
32. In view of the creation of these cities, Accounting Officers of the affected institutions are therefore requested to plan and budget while taking into consideration the required changes in line with the budgetary changes, required human resource and geographical reconsiderations with regards to any changes in the physical boundaries of divisions and other such administrative units.
33. Similarly, Government has approved the creation of **364 Sub-counties** and **352 Town Councils**. However, resources have not yet been secured for the operationalization of all these Sub-counties and Town Councils. Therefore, Government has taken a policy decision that in future, the proposals for creation of any administrative units should first have a Certificate of Financial Implications to certify that Government actually has the resources to sustainably operationalize any such newly created public institutions.
34. In the same vein, the fiscal year 2020/2021 will be a year of general elections. The Electoral Commission will be creating more administrative units (especially villages and parishes) to facilitate the electoral process. Accounting Officers are therefore advised NOT to capture them in the PBS and Budget. These will bring distortions as indicated in **Para 29** above.

Local Government Specific Issues, Reforms and Guidelines

35. The Uganda Local Governments' Association (ULGA) submitted a letter to my office regarding the annual decline in Budget allocations over the past few financial years. However, I wish to inform all District Councils through their Accounting Officers that between FY 2015/16 and FY

2019/20, allocations to Local Governments increased by **UShs. 1,263 Bn** in nominal terms by over 54%.

36. In FY 2015/16, the allocation to Local Governments was **UShs. 2,361 Billion** and this has since increased to **UShs. 3,623 Billion** in this current FY 2019/20. I do acknowledge the fact that we are constrained by financial resources considering other competing priorities of Government. In that regard, you are advised to plan and budget according to the resources allocated to your vote.
37. Furthermore, as part of the overall public financial management reforms, Government decided to streamline the appropriation of all Government resources including Local Revenue to enhance transparency and accountability but **the mandate to project, levy and collect revenue still remains with the Local Governments**. However, under this arrangement, all the funds are remitted to the Consolidated Fund but returned to the Local Governments in its entirety. Therefore, all Accounting Officers are reminded to ensure that in FY 2020/2021, all locally raised revenues will be remitted to the Consolidated Fund for appropriation by Parliament.
38. With regard to funds appropriated at the Center but meant for services under the Local Governments e.g., NUSAF III, Uganda Road Fund, Luwero-Rwenzori Development Program etc, transfers will be done directly by this Ministry. I am engaging the Sectors (Office of the Prime Minister and Sectors of Agriculture, Education, Health, Water and Environment, Works and Transport and Social Development) and Parliament on this Policy decision to streamline and have these funds appropriated directly under the respective beneficiary Local Governments. All Accounting Officers of affected Central Government Votes are therefore asked to take this into consideration to avoid incurring further administrative overheads, transfer challenges and implementation delays by the Local Government Votes.

Financing for Cross-Sectoral Thematic Policy Priorities

39. Over the years, many MDAs did not take into serious consideration the Cross-Sectoral priority areas of policy intervention such as Gender and Equity, HIV/AIDS, Nutrition and Sanitation, Environment and Climate Change, Population and Urbanization Challenges, etc. This has led to alarmingly high cross-sectoral thematic policy implementation challenges.
40. The slow rate of improvement in cross-sectoral thematic outcomes, e.g., nutrition, has been associated with the absence of a clear policy stance to tackle nutrition related issues effectively across sectors. I hereby urge all SWG Chairperson to engage with key cross-sectoral counterparts with the view to ensure that their work plans and associated budgets support the effective implementation of thematic cross-sectoral investments in Gender and Equity, HIV/AIDS, Nutrition and Sanitation while addressing Environmental and Climate Change issues and, Population and Urbanization challenges.

E. THE BUDGET STRATEGY AND PROPOSED PRIORITY INTERVENTIONS FOR FY 2020/2021

41. The theme for FY 2020/2021 and the Medium Term is guided by the draft Third National Development Plan (NDP III) and remains ***Industrialization for Job Creation and Shared Prosperity*** as under the NDP II.



42. However, the NDP III will focus at consolidating and sustaining achievements of the Second NDP. In that regard, I wish to reiterate Government's central focus and position in attaining a lower middle income status which requires that an average income per Ugandan is raised from the current **US\$ 825 per year** to at least **US\$ 1,039 per year** by end June 2020. This will be achieved by strengthening the country's competitiveness through sustainable inclusive growth, equity, employment and wealth creation by largely targeting the 68% of our subsistent population.
43. The Budget Strategy for FY2020/21 will therefore be anchored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains of NDPs I & II, with a fundamental focus on increasing household incomes through a resource-led industrialization driven strategy guided by the theme '*Industrialization for Job Creation and Shared Prosperity*' and the five strategic objectives of the NDP III, namely:
- i. Efficient and sustained exploitation of the productive sectors;
 - ii. Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization;
 - iii. Increasing the productivity, inclusiveness and wellbeing of the population;
 - iv. Strengthening the private sector to drive growth; and,
 - v. Enhancing the effectiveness of both fiscal and administrative governance.
44. The Budget Strategy for FY 2020/2021 will therefore aim at the following specific areas:
- i. Agriculture and Agro-Industrialization
 - ii. Tourism Development
 - iii. Scientific research and innovation
 - iv. Improving value addition to tradable minerals and commodities
 - v. Enhancing efficiency in public investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.
45. I urge all Accounting Officers to study and internalize the Strategy, **attached as Annex 4**, and ensure that the respective Budget Framework Papers and preliminary Budget allocations reflect the Strategy.

F. RESOURCE ENVELOPE FOR FY 2020/2021 AND MTEF PROJECTIONS

46. The preliminary Resource Envelope for FY 2020/2021 is **UShs 35,092.5 Bn**, of which Government of Uganda domestic resource funding (including arrears and domestic debt repayments redemptions) is **UShs. 21,905.1 Bn**, up from **UShs. 20,646.5 Bn** and External Financing is **UShs. 6,612.3 Bn**, down from **UShs. 9,433.6 Bn**. As you may observe, the overall resource envelope has reduced on account of the reduction in externally funded projects due to some projects exiting the Public Investment Plan (PIP).
47. Furthermore, **UShs. 862.6Bn** is earmarked for Budget Support, **UShs. 3,215.1 Bn** for Interest Payments and **UShs. 279 Bn** for the recapitalization of Bank of Uganda.

48. After effecting the necessary adjustments for one-off expenditures and Gratuity for FY 2020/2021, the Medium Term Expenditure Framework (MTEF) allocations for the FY 2020/2021, for Ministries, Agencies and Local Governments (MALG's) have equally been adjusted and maintained at the level of FY 2020/2021, with details attached as **Annex 5**. The Indicative Planning Figures for the Local Governments are meanwhile attached as **Annex 6**.
49. All MALGs are therefore requested to prepare their BFPs and preliminary estimates for FY 2020/2021 and the medium term in line with the issued MTEF, Budget Strategy and the objectives of the Third National Development Plan, guided by the areas of specific interest of Government as indicated in Para. 45 above.
50. You are therefore urged to prepare your BFPs using the format of the adjusted PBB, PBS and Chart of Accounts. This will provide a direct link between your financial resources with your programs in a given sector and ensure consistency with **Schedule 3 of the PFM Act 2015**. The proposed structures of the Vote BFPs and Sector BFPs are attached as **Annex 7A and Annex 7B** respectively for your ease of use.
51. The following critical Government programs/projects have been prioritized for FY 2020/2021 and Accounting Officers are requested to ensure they are captured in your respective Budgets for next financial year:
- i. General Elections;
 - ii. Defense Classified Expenditure;
 - iii. National Airline;
 - iv. Salary Enhancement;
 - v. Counterpart Funding for projects;
 - vi. Funding for the ten newly created cities.

G. CROSS CUTTING ISSUES

I. Gender and Equity Budgeting

52. As you are all aware, the Minister of Finance, Planning and Economic Development will submit the National Budget Framework Paper with a Certificate of Gender and Equity Compliance. For FY 2020/2021, the National Budget Framework Paper compliance with Gender and Equity was 61%. Eighteen sectors were found to be compliant while two (Lands, Housing and Urban Development and, Energy Sectors) scored below the 50% pass mark. On the other hand, the Local Governments scored an average performance of 62.8%. I therefore implore upon all Accounting Officers that Gender and Equity Compliance is taken into serious consideration since this has implications on the Budget allocation and performance.
53. It is also important that we understand the need for Gender and equity in our daily and practical activities. Therefore, gender and equity centered programming and budgeting is important for both men and women to minimize on gender-based vulnerability and inequities across public spending at both Central and Local Government levels.

II. HIV/AIDS Mainstreaming

54. The HIV/AIDS scourge is on the rise. Currently, there are 1.4M Ugandans living with HIV/AIDS and an estimated 23,000 people died of HIV/AIDS related illnesses in 2018. It is evident that the

epidemic is firmly established in the general population with the estimated HIV prevalence among adults (aged 15 to 49) standing at 5.7%. Women are disproportionately affected, with 8.8% of adult women living with HIV compared to 4.3% of men. Other groups particularly affected by HIV in Uganda are sex workers, young girls and adolescent women, people who inject drugs and people from Uganda's transient fishing communities.

55. It is also a point of concern that around 27% of adults living with HIV and 33% of children living with HIV are still not on treatment. Persistent disparities remain around who is accessing treatment and many people living with HIV experience stigma and discrimination
56. I hereby reiterate the need to have HIV/AIDS mainstreamed in all Government programs to create awareness in the general public. The Ministry of Health and her sister agencies are requested to take this up seriously.

III. Malaria Mainstreaming

57. Whereas Uganda has experienced a reduction in malaria prevalence, it is one of the leading killer diseases and largely affects the strength of labor force through sickness and time taken to treat and care for those affected. As part of the budget preparation for FY 2020/21, Accounting Officers are advised to plan for a malaria free environment by ensuring that resources are earmarked for bush clearing around the offices as well as sensitization of staff to adopt malaria preventive measures, among other budget cross cutting actions, in their homes.
58. Furthermore, in the development of work plans where the intended intervention(s) have a community focus, the issue of malaria prevention should be incorporated. The Permanent Secretary, Ministry of Health is advised to issue a guideline on specific details related to malaria prevention by 25th September, 2019 to guide Accounting Officers in the course of preparing their work plans and detailed budget estimates for FY 2020/21.

IV. Environment, Climate Change and Sanitation Issues

59. Climate change has resulted in noticeable changes in rainfall patterns across the country, and total annual rainfall amount is expected to reduce in the near future if redress actions are not taken. These changes have consequently led to increased food insecurity, increased incidences of tropical diseases/pests, land degradation and infrastructure damages caused by flooding.
60. As we embark on planning and budgeting of next financial year, I wish to draw your attention to Government's plans of scaling up environmental protection and integration of Climate Change mitigation and adaptation actions within the context of the Third National Development Plan (NDP III) and the Budget Strategy for FY 2020/2021. These include the following:
 - i. Attracting climate change financing in the country;
 - ii. Enhancing efforts to reduce emissions and build resilience to climate change; and
 - iii. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters; and
 - vi. Leveraging of research, innovation and adoption of appropriate green technologies to incentivize conservation and diversify economic opportunities for communities in the vicinity of natural resources.



61. On sanitation, I wish to remind you that Government has a vision of achieving access to safe water supply of 79% (rural) and 95% (urban) and access to basic sanitation services of 80% by the year 2020. It will take Government a lot of resources to ensure that the rural coverage is achieved, where sanitation coverage basic level services are at 79%. It will also require significant household participation to eliminate open defecation while progressing to universal access to basic sanitation services. In addition, access to water and sanitation services is significantly lower in poorer communities and among vulnerable groups. Therefore, the Water Sector and her stakeholders are advised to ensure that they adhere to the Budget Strategy accordingly to help Government achieve these targets.

V. Population Issues

62. A huge population base secures a huge market base for domestically produced goods but, this is when we have a healthy and productive population. With Uganda's annual population growth rate of 3%, there are a number of population growth challenges that need to be contained: the rising poverty gap, high school drop-out rates, low immunization coverage rates, high unemployment rates etc. The Ministries of Agriculture, Trade, Tourism, Gender Labour and Social Development and Population Secretariat are required to lead in addressing the challenges of population pressures.

VI. Physical/Spatial Planning and Urbanization

63. There is a number of deepening challenges, arising from the rapid urbanization and its existing vulnerabilities. It is reported that over 60% of urban households use one room for sleeping and this results in over-crowding and discomfort of the human person. The Ministry of Lands, Housing and Urban Development, in particular, is advised to plan on how to address these challenges.

VII. Nutrition

64. There are growing concerns over nutrition challenges across the country, with only 15% of 6-month to 2-year old children in Uganda consuming the minimum acceptable diet, as measured by diversity and frequency. I therefore wish to reiterate that the sectors of Health, Agriculture, Water, Education, Social Development and Trade should identify how they intend to contribute to addressing food security and under-nutrition, specifically maternal and child under-nutrition which is the lead cause of stunting today.

H. CONCLUSION

65. In conclusion, while preparing your Sector and Local Government BFPs for FY202/2021, all Accounting Officers are required to adhere to the guidelines stipulated in this Circular as well as the requirements of Annex 1, i.e., the Budget Process Calendar in line with the Public Finance Management Act, 2015 (Amended) as well as strict adherence to the Budget Strategy as detailed in **Annex 4**.
66. All MALGs are required to submit their Vote BFPs and Sector BFPs and draft Budget Estimates, using the PBS, not later than **15th November 2019** to allow for timely consolidation and



submission of the National Budget Framework Paper for FY 2020/2021 to Parliament by **Friday, 20th December 2019** in line with the PFM Act, 2015 (Amended).

67. In case of any queries regarding the preparation of your Budget Framework Papers for both Votes and Sectors, please contact our Technical Support Team on **0414707151** or on the **Toll Free Line: 0800229229** from **Monday to Friday 08:00Hrs – 17:00Hrs**, and through email: budget@finance.go.ug or contact respective desk officers for immediate assistance.
68. I thank you for your continued commitment and collaboration in improving Service Delivery for shared prosperity.



Keith Muhakanizi
PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy to:

- Rt. Hon. Speaker of Parliament
- Rt. Hon. Deputy Speaker of Parliament
- Rt. Hon. Prime Minister
- Rt. Hon. Deputy Prime Minister/ Deputy Leader of Government Business
- Rt. Hon. 2nd Deputy Prime Minister/ Minister for East African Affairs
- Hon. Minister of Finance, Planning and Economic Development
- All Hon. Ministers and Ministers of State
- The Chairperson, National Planning Authority
- The Head of Public Service and Secretary to Cabinet
- All Chairpersons, Parliamentary Committees
- The Principal Private Secretary to H.E the President
- The Clerk to Parliament
- Hon. Members of Parliament
- The Auditor General
- The Director, Parliamentary Budget Office
- All Resident District Commissioners
- All Chairpersons LCV and Mayors of Municipalities
- The Head of Parastatal Monitoring Unit

**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,
FY 2020/2021**

S/N	ACTIVITY	PFM ACT 2015	PROPOSED DATES	RESPONSIBILITY CENTRE
1.	Issue the First Budget Call Circular	15 th September 2019	12 th September 2019	Permanent Secretary/Secretary to the Treasury
2.	Submission of Sectoral Budget Framework Papers to MoFPED [Section 9 (2)]	15 th November	Friday 8 th November 2019	Accounting Officers/Heads of Public Corporations and Enterprises
3.	Update on the Charter for Fiscal Responsibility in the National Budget Framework Paper FY 2020/2021	By 31 st December	By Friday 15 th November 2019	Directorate of Economic Affairs
4.	Submission of the National Budget Framework Paper FY 2020/2021 to Parliament [Section 9 (5)]	By 31 st December	By Tuesday 17 th December 2019	Hon. MoFPED
5.	Debt Sustainability Analysis undertaken	31 st January 2020	Friday 17 th January 2020	MEPD, DCP
6.	Approval of the National Budget Framework Paper by Parliament [Section 9 (8)]	By 1 st February	By Tuesday 28 th January 2020	Parliament
7.	Preparation and Submission of half year financial statements to Accountant General [PFM 2015, Section 50 (1)]	15 th February	By Monday 3 rd February 2020	Accounting Officers/Heads of Public Corporations and Enterprises
8.	Issue the Second Budget Call Circular FY 2020/2021	15 th February	By Tuesday 11 th February 2020	Budget Directorate
9.	Presentation of the Ministerial Policy Statements to Parliament [Section 13 (13)]	By 15 th March	By Thursday 12 th March 2020	Sector Line Ministries

**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,
FY 2020/2021**

10.	Preparation and Submission of half year consolidated financial statements to PS/ST [Section 50 (3)]	15 th March	By Thursday 12 th March 2020	Accountant General
11.	<p>Presentation of the Annual Budget accompanied by:</p> <p>a) Certificate of compliance of the annual budget of FY 2018/2019;</p> <p>b) Divestment of government assets plan;</p> <p>c) Multi-commitments;</p> <p>d) Tax Bills;</p> <p>e) Appropriation Bill 2020;</p> <p>f) Treasury Memorandum on measures to implement recommendation of Auditor General;</p> <p>g) Report on Loans and Grants (Debt Management Report)</p> <p>h) List of Accounting Officers;</p> <p>i) Certificate of Gender and Equity responsiveness of the budget</p>	1 st April	By Thursday 27 th March 2020	MoFPED, EOC and NPA
12.	Approval of Annual Budget [Section 14 (1)]	By 31 st May	By 31 st May 2020	Parliament
13.	Presentation of the Budget Speech in Parliament	By 2 nd Week Before 1 st July	Thursday 11 th June 2020	Hon. MoFPED
14.	Publication of Approved Budget Estimates [Section 13 (12)]	By 1 st July	By Tuesday 30 th June 2020	MoFPED

**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,
FY 2020/2021**

15.	Expiration of Appropriations [Section 17 (1)]	1st July	By Tuesday 30th June 2020	Parliament
16.	Budget for FY 2020/2021 comes into operation [Section 13 (5)]	1st July	Wednesday July 2020	1st Parliament and Accounting Officers

Note: Dates in Bold are as Stipulated in the Public Finance Management Act 2015 (Amended)
The proposed Budget Process Calendar FY 2020/2019 has been harmonized with the normal Annual Calendar



ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019



National Planning Authority

PLANNING CALL CIRCULAR (PCC)

Goal: Increased Household Incomes and Improved Quality of Life

September 2019

M

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1. Background

Uganda's development planning processes are guided by the Comprehensive National Development Planning Framework (CNDPF) adopted by Cabinet in 2007, to guide short, medium, and long-term integrated development planning. Accordingly, a 30-Year Vision (the Uganda Vision 2040) was developed and is to be achieved through implementation of three 10-Year National Development Plans and six 5-Year National Development Plans (NDPs).

To-date, two 5-Year NDPs have been developed and implemented. These include; NDPI (2010/11-2014/15) which focused on attaining growth, employment and socio-economic transformation for prosperity, and NDPII (2015/16 – 2019/20), which is in the final year of implementation, is focusing on strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth.

In line with the CNDPF and pursuant of its primary function of producing comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long term and medium-term plans, the National Planning Authority (NPA) has started the process of developing the 3rd National Development Plan (NDPIII 2020/21–2024/25) and the 10-year NDP. In addition, the 10-year Human Resource Plan (HRP) and 5-Year Human Resource Development Plan (HRDP) are concurrently being produced to guide the country's human resource planning and employment creation. The production of the HRDPs is in line with the Development Planning Regulations and the National Human Resource Development Planning (NHRDP) Framework issued by NPA in 2018.

The issuance of this Planning Call Circular is in line with the 2018 Development Planning Regulations. The Planning Call Circular (PCC) is intended to guide the planning process for the period 2020/21–2024/25 among Sectors, Ministries, Departments and Agencies (MDAs) and Local Governments (LGs). Overall, sectors are expected to submit their final plans by April 2020 which will simultaneously be launched with the NDPIII in May, 2020.

1.1. Objectives of the Development Planning Call Circular (PCC)

This Planning Call Circular (PCC) is intended to:

- i) Communicate the beginning of the third cycle of production of Decentralized Development Plans and key process activities;
- ii) Communicate the NDPIII strategic direction and the frameworks for the 10-Year NDP and the attendant Human Resource Plans;
- iii) Provide guidance for the preparation of the sector, MDA and LG plans, which include proposed interventions of non-state actors;
- iv) Motivate the participation of the various stakeholders in the development process of these decentralized plans.

ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

1.2. NDPIII Key Planning Process Activities

The planning process commenced in June 2018 with the development of the NDPIII strategic direction. The NDPI end-of-term evaluation and NDPII Mid-term review have informed the strategic direction. The overall process of drafting NDPIII is a mix of top-down and bottom-up approaches to ensure strategic guidance at the national level and integration of development concerns at sector and local government levels into the overall national development programmes is consistent with national policies.

The main activities to inform the plan will include development of: Sector Development Plans (SDPs) and Sector Human Resource Development Plans (SHRDPs); Local Government Development Plans (LGDPs) and LG Capacity Building Plans; cross-cutting issues papers; the Public Investment Plan (PIP); and the Implementation and Monitoring and Evaluation Strategies. Nevertheless, as the SDPs and LGDPs are being developed, issues papers/respective draft plans will be utilised to inform the preparation of the NDPIII.

Consultations will be held according to a stakeholder engagement plan that has been developed by NPA. The consultations will take place at different levels and stages of the process to ensure comprehensive coverage of stakeholders to capture issues nationally for incorporation and articulation in the Plans. In line with the 2018 Planning Instruments, sectors and local governments will also hold consultative meetings to enable participatory development of their Plans.

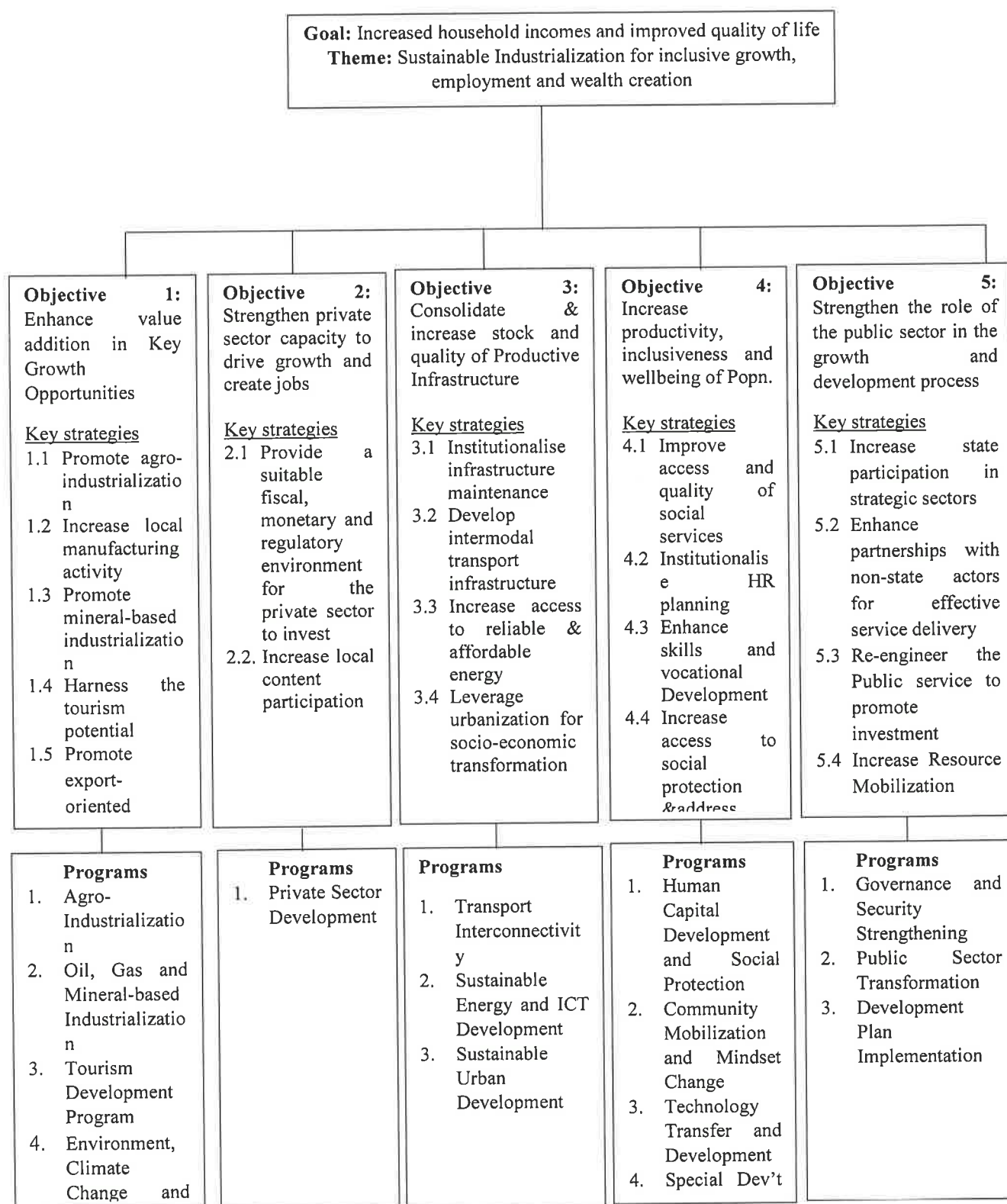
The roadmap for preparing the NDPIII is attached in annex 1.

2. The Strategic Direction for the 10-Year NDP and NDP III

The strategic direction for the 10-Year NDP and 5-Year NDP III provides the overarching philosophy on which these plans will be developed. It includes the underlying theme, overall goal, strategic objectives and measures to help in realizing them. It is the basis on which priority interventions, programmes and projects will be elaborated. The thrust of the plan will be “reducing the subsistence nature of the economy through industrialization” as illustrated in Figure 1 below:

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Figure 1: Summary of the NDPIII and 10-Year NDP strategic direction



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The focus on industrialization is meant to consolidate the achievements so far registered and act as a vehicle for driving sustainable growth. It provides unmatched potential for sustained accelerated growth by adding value to the abundant resources in Agriculture, Minerals, Oil/Gas, Tourism and youthful labour force. Industrialisation promotes national forward and backward linkages that stimulate production and productivity growth, which ultimately results in gainful employment, increased household incomes, wealth creation and improved quality of life.

2.1. NDPIII Strategic approach

The proposed strategic approach for the NDPIII embraces two major frameworks that are interlinked:

- i) Program-based planning, budgeting and resource allocation. This is anchored on whole-of-government principles to ensure that government ministries, departments and agencies plan, design and implement programs in a coordinated manner beyond sector jurisdictional boundaries to avoid fragmented outputs and achieve greater results and impacts;
- ii) Area-based commodity value chain approach that will ensure that spatial location of interventions will be considered and promoted across value-chains.

3. Programmatic Approach to Planning

To realise the NDPIII goal and objectives, a programme approach to implementation will be adopted. In this regard, a programme refers to a group of related interventions/projects that are intended to achieve common outcomes within a specified timeframe. Specifically, the programme approach to planning aims to:

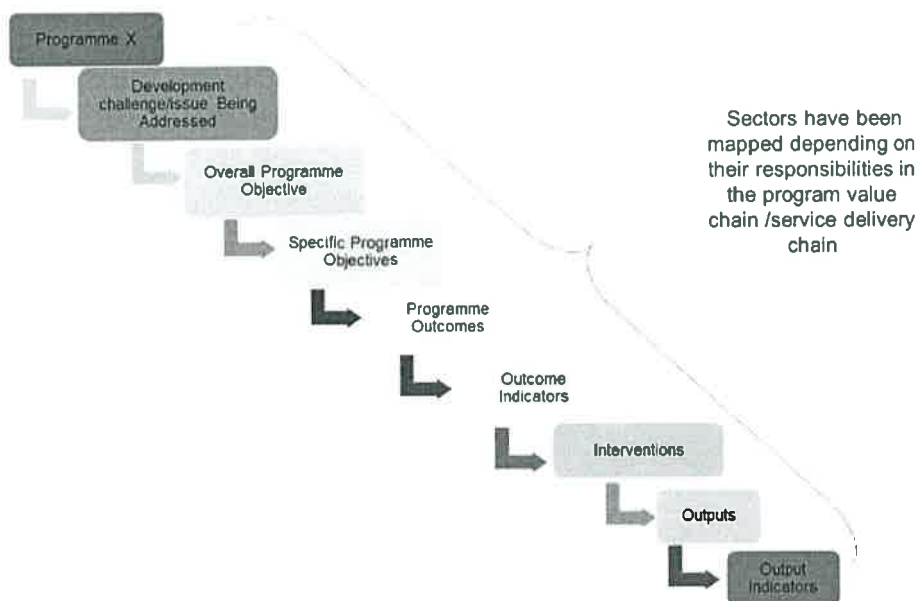
- i) Focus implementation of the NDPIII programmes on delivery of common results;
- ii) Strengthen alignment of planning and budgeting frameworks. This will provide a logical framework for anchoring the Program-Based Budgeting System (PBS);
- iii) Enhance synergies across sectors and other actors to reduce a 'silo' approach to implementation. For instance, the realization of a healthy population transcends the health sector to include other sectors like agriculture and water sectors that contribute to the well-being of the population by providing food, nutrition and safe water and sanitation;
- iv) Provide a coordinated framework for implementation, monitoring and reporting for improving delivery of results.

3.1. Programme Logic

Programmes were identified on the basis of key development issues that need to be addressed to achieve the overall goal, objectives of NDP III along with corresponding strategies of NDP III and aspirations towards achievement of Uganda Vision 2040. The

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summary of programme logic is illustrated below. **Figure 3: Summary of program logic**



All Programmes have been developed in line with the above logic including sector mapping to programmes as provided in Annex 2.

3.2. Implications of the Programmatic Approach

This reform will imply instituting mechanisms for effective programme implementation. These will range from architecture for planning and budgeting, coordination and implementation, monitoring and evaluation mechanisms as well as data production and management. These are explained in detail below:

3.2.1. Implication 1: Planning and Budgeting

The planning will be done within the CNDPF and HRDPF in a programme mode. Specifically, the NDPIII will articulate the programmes together with their corresponding objectives, sub-programmes, interventions/projects and indicators. The Plan will also articulate the strategies for achieving the results. The sector plans will articulate the objectives and interventions of the sub-programmes at Departmental and Agency level.. Figure3 illustrates how planning, and budgeting frameworks will be linked at national and LG levels.

The budget architecture/structure will also be re-aligned within the framework of programmes. This will require reconfiguration of the PBBS, Chart of Accounts and MTEF/Budget Codes. The reconfiguration of the budgeting and accounting systems will be implemented in a phased manner starting with programmes that are at sector level in Year One, which will graduate into national level programmes in Year Two of NDPIII implementation. The 16 NDPIII programmes will therefore be initially integrated into the PBBS at the sector level together with their corresponding results indicators.

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The coordination changes in Year-Two notwithstanding, the same programmes will be pursued over the five-year period of the NDPIII.

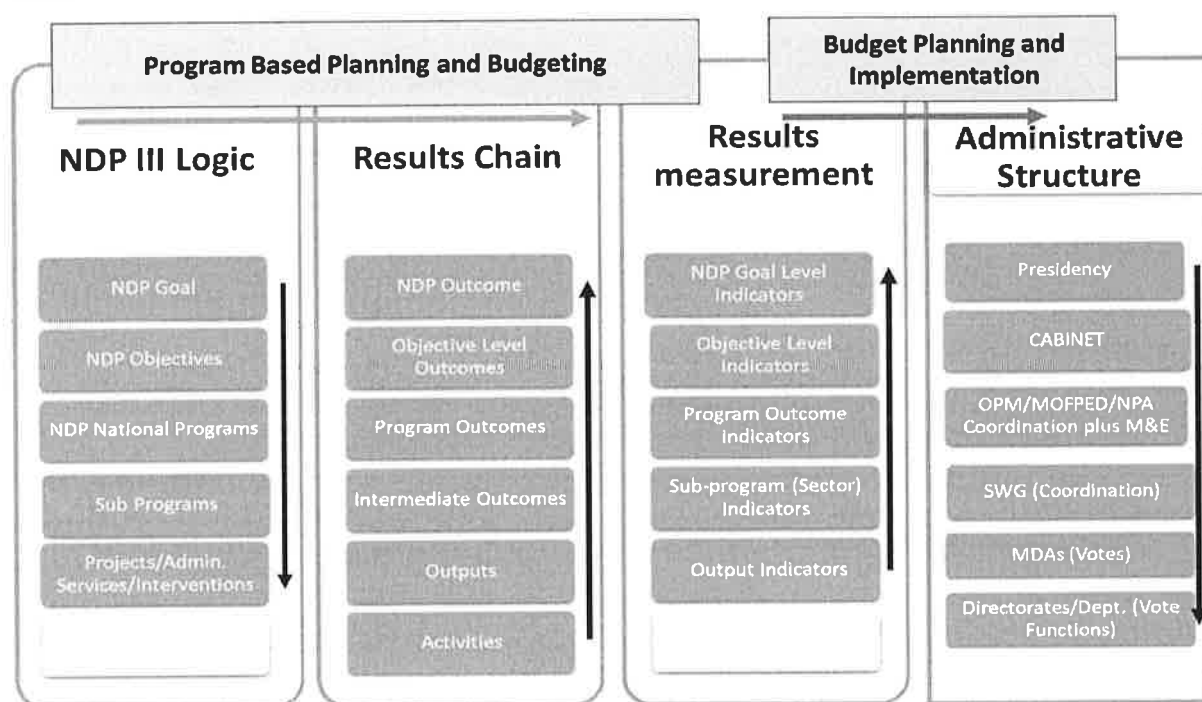
Agencies and LGs will receive technical back-up from NPA and sectors to derive cascaded sub-programmes in their development plans.

3.2.2. Implication 2: Coordination and implementation

The coordination of the programmes shall be led by the Office of the Prime Minister (OPM) with support from NPA and MoFPED. In doing so, the OPM will coordinate work-planning and performance review meetings of all sector-working groups.

Figure 3 shows the linkage between planning, budgeting and implementation for delivery of the programmes.

Figure 3: Linkage between programme-based planning, budgeting and implementation



At the local government level, the implementation of local government plans will be coordinated by the respective Council Committees.. The Ministry of Local Government will coordinate reporting to the Office of the Prime Minister. On the other hand, as in line with the Local Government Act and existing regulations and guidelines, the District Executive Committees and the RDCs will undertake oversight of the implementation of Plans and programmes.

At the Parish level, there shall be a parish wealth creation plan that is intended to improve the incomes and welfare at household level. This Plan will focus on five strategic areas of income generation, savings, health, education and sustainable environmental

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management. It will be spearheaded by the Parish Chief and will seek to promote wealth creation focusing on one to three commodities in line with agro-ecological zoning of the country. The Community Development Officer at the sub-county will play a key role in mobilisation of the communities.

3.2.3. Implication 3: Monitoring and reporting

At the national level, an integrated web-based NDP M&E system will be developed for tracking progress of NDP implementation. All Sectors and MDAs will be responsible for implementation monitoring of programmes and services planned to be implemented.

The MDAs will be required to monitor and report the progress on the execution of projects/interventions, and services to the SWGs, OPM, MoFPED, and NPA. The manual reporting systems will gradually be automated through the integrated web-based NDP M&E system for timely reporting.

3.2.4. Implication 4: Data production and management

The data production frequencies will be synchronised with the NDPIII data needs. In particular, given the fact that the programme-based planning focuses on outcomes, there will be need for integrating various surveys and/or conducting surveys that cover outcome indicators of the NDPIII. Therefore, the UBOS designated data collection cycles will have to be observed. All UBOS surveys will need to be conducted simultaneously in selected “survey periods”. This will, in particular, require reviewing the funding requirements of UBOS. On the other hand, the administrative data capture and reporting will be strengthened by revamping or introducing management information systems (MIS’) in all MDAs and Districts. All MIS’ will be linked into the Web-based integrated NDP M&E system hosted at the National IT Authority of Uganda (NITA(U)). The NDP M&E System, now under design, will interface with the Public Finance Management systems to enhance consistence between budgetary expenditures and NDP monitoring.

A databank on the costing of all the NDPIII objectives, interventions, outcomes, outputs and corresponding targets (Cost-Implementation Matrix) will be developed as Annex to the Plan to facilitate monitoring and linkage with the PFM systems.

4. Planning for National Human Resource Needs

In February 2018, cabinet approved the National Human Resource Development Planning (NHRDP) Framework for Uganda as the first stage in the process to revive Human Resource Development Planning at a strategic level. The objective of the NHRDP framework is to provide processes, structures and mechanisms for Human Resource Development Planning and to align it with the Comprehensive National Development Planning Framework (CNDPF) in a coordinated and guided approach.

The approval of this framework implies that, any development plan shall be incomplete without the attendant human resource plan. This human resource planning framework is implemented through (5) main elements namely: The 30-year National Human Resource Development Strategy (NHRDS); 10-year National Human Resource Plans (NHRP); the

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5-year National Human Resource Development Plans (NHRDP); the 5-year Sectoral and LG Human Resource Development Plans (SHRDP) as well as a special 5- Year Sector Human Resource Development Plan for the Education sector to meet national human resource needs of the country.

Therefore, Uganda will produce the National development Plans (10-Year and 5-Year plans) together with the attendant (10 Year and 5-Year) National Human Resource Plans. In addition, sectors will produce the 5- Year Sector Development Plans together with the attendant 5-Year Sector Human Resource Development Plan while LGs will produce the 5-Year LG Development Plans which will include their human resource plans.

At the national level, the 10-year National Human Resource Plan provides the strategic direction for sustainable human resource development in-line with the current and projected trends in human resource supply and demand to respond to the structural education qualifications and skills mismatches. The 5-Year NHRD on the other hand stipulates the planned strategic interventions to provide Ugandans with the necessary qualifications and skills needs for the current and future job needs over the medium term.

5.0 Preparation Sector, MDA and LG Development Plans

5.1 Process and Timelines for the Sector Development Plans

Each sector is required to develop a five-year sector development plan that is aligned to the NDPIII objectives, priorities, and program outcomes. Sector plans will be launched together with NDPIII in **May 2020**. For this to happen, a draft Sector/MDA Priority Papers that inform the NDPIII are to be submitted by to NPA by **31th October, 2019**, and the corresponding draft Plans by **20th December 2019**. NPA will thereafter review plans and submit comments for improvement where necessary by **end of February 2020**. The final sector plans should be submitted to NPA by **end of April, 2020**. The sector plan should specify the objectives, strategies and interventions for achieving the desired intermediate level outcomes.

5.2 Alignment of sector plans within the framework of the NDPIII programme planning

The approach to planning taken is a hybrid of both top-down and bottom-up. The NDPIII provides the top-down strategic direction including national development programs and the interventions arising from the bottom-up consultation processes. The SDPs on the other hand are expected to articulate the sub-programmes and the detailed strategies and targets for the programmes and interventions outlined in the NDP

Within the broad objectives and intended outcomes of the Programmes, the sectors will identify their areas of focus to which they will contribute. In this respect sectors should have a lens across the various program value chains (see annex 2 of the broad program objectives, outcomes and outcome indicators).

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Illustration of how sectors will contribute to programmes: Agriculture sector

- i) Identify programs to which the sector contributes e.g. agro-industrialization industry, human development, environment and natural resource management program.
- ii) Identify focus areas along the program objectives , outcomes and interventions.
- iii) Undertake a situation review of the identified focus areas in light of the sector role/mandate (current status/ data, key challenges/constraints, emerging issues in the context of global, regional and national agenda).
- iv) Identify subprogram (s) max 7, with corresponding specific objectives, results, and interventions to be implemented by MDAs.
- v) Identify key actions to be implemented by other sectors for successful implementation of the subprograms.

5.3 Human Resource (Manpower) Plans for Sectors

In-line with the approved National Human Resource Planning Framework (NHRPF), each sector is required to develop a sector human resource development plan every five (5) years. The Plan shall be an Annex to the Sector Plan. To develop this plan, each sector is required to undertake an assessment of the current and projected sector human resource demand and supply over the medium term, map-out the key human resource gaps in terms of education qualifications, skills certification needs and the soft skills needs. Thereafter, phase out medium-term interventions towards realizing the required human resource needs for the sector to support the realisation of programme outcomes. It should be noted that, the sector HRDP goes beyond public service manpower needs and should look at the economy-wide sectoral human resources needs including the private sector, CSOs among others. This plan must project desired medium term and long-term requirements.

For detailed guide on developing SDPs, the sector development planning guidelines can be downloaded from the NPA Website: www.npa.go.ug.

5.4 Development of Ministry, Department or Agency strategic plans

MDAs shall prepare five-year strategic plans that are in line with their respective sector development plans and the NDPIII. MDAs will submit to NPA draft strategic plans for review by **May 2020**, and thereafter submit final plans by **August, 2020**. However, the costing of interventions and projects that correspond to the NDPIII will be submitted for incorporation into the Plan by December 2019.

MDAs will outline objectives, interventions and projects, in line with the NDPIII, which will be elaborated in terms of activities and corresponding recurrent services at operational level that must be implemented to contribute to the subprogram and national program results. MDAs will be budgeting/cost centres under program-based planning.

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5.5 Development of Local Government Development Plans

All HLG and LLGs shall prepare respective 5-year development plans. These Local governments include HLGs/Districts, LLGs governments (Municipalities), LLGs (Town councils) and LLGs (Sub counties).

HLGs and Municipal LGs should submit to NPA draft strategic plans for review by **May 2020**, and thereafter submit final plans approved by their respective councils by **August, 2020**. Town council and subcounty development plans will be submitted to respective district and municipal planning units. Municipal councils and town councils/division councils should submit copies of their plans to district planning units for integration. Like for sectors, HLGs and Municipal LGs will submit the costing of the interventions and projects that are directly included in the NDPIII by December 2019.

5.6 Alignment of LGs in the NDPIII programme planning

HLGs and Municipal LGs shall develop plans aligned to the NDPIII strategic direction. In this respect LG plan will seek to contribute to the realisation of the broad NDPIII goal through adaption of broad NDPIII programmes within the framework of decentralised services. The adaption of the NDPIII programmes should be in light of the standards and targets of the respective sector. the detailed process for development of the plan is guided by the Local Government development Planning guidelines accessible via NPA website: www.npa.go.ug.

5.7 Identification of projects

The production of the NDPIII Public Investment Plan (PIP) will be informed by the SDPs. It will be a requirement for every SDP and MDA Plan to include projects that have passed the pre-feasibility stage. This will encourage fast tracking the production of feasible projects rather than having mere project ideas. NPA through the Project Development Unit will provide support to sectors to facilitate project preparation. Only **core/flagship sector/MDA/Municipal & HLG projects** that will have passed the pre-feasibility stage will be integrated into the NDPIII. list of projects. Projects that will not have passed the pre-feasibility stage will be included in NDPIII only as project ideas and interventions. The NDPIII PIP will be an annex to the Plan. A guideline for project identification is provided in Annex 3.

5.8 Integration of Global, Continental and Regional Development Frameworks

All plans should integrate respective international frameworks in line with their mandate and NDPIII priorities. The 2030 Agenda for Sustainable development, the Africa Agenda 2063 and the East African Community Vision 2050 all place sustainable development at their centre with the premise that equitable and lasting development requires careful balance in production, consumption and use of natural resources to ensure that today's consumption does not compromise the needs of future generations. The development frameworks converge on issues related to the 5 P's i.e. People, Prosperity, Planet, Peace

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and Partnerships. Although similarities exist, these agenda diverge with the continental and regional frameworks focusing more on integration and cultural aspects. An illustration of these is provided in Annex 4.

The sectors, MDAs and local government will be expected to create a link to the goals for each element in the context/situation analysis of the plan, identifying interventions and corresponding indicators. Indicators for measuring progress on the goals will be integrated in the plans monitoring and evaluation frameworks. The goals will therefore be embedded in the plans at intervention, budgeting and results level. A mapping of these agenda to sectors is attached as annex to guide integration in the sector and LG plans.

5.9 Integration of Cross-Cutting Issues

The Government of Uganda is committed to addressing cross-cutting issues. These include: environment and climate change, HIV/AIDs, gender and equity, Disability, human rights. The existing cross-cutting issues guidelines should be used along with the planning procedures defined by the reviewed NPA sector and local government development planning guidelines.

5.10 Mainstreaming HIV/AIDS

In controlling the spread of HIV/AIDS, the HIV/AIDS Act (Cap 208 of 1992) requires all sectors to mainstream HIV and AIDS interventions in their planning and programming. The Presidential Directive to fast track ending of HIV and AIDS as a public health threat further guides MDAs and Local Governments on key steps in HIV and AIDS mainstreaming as follows; establish HIV&AIDS coordination committees; allocate 0.1% of their total budget to HIV&AIDS activities; develop HIV&AIDS Strategic Plans aligned to the National HIV&AIDS Strategic Plan priorities; develop a work place HIV&AIDS Policy; implement planned HIV& AIDS activities and submit quarterly and annual reports to Uganda AIDS Commission for consolidation and onward reporting. Therefore, all sector and local government plans must include these and other interventions related to the control of HIV/AIDS and indicate costs for the activities equivalent of 0.1% of total budget (excluding pensions, gratuity & transfers).

5.11 Gender and Equity concerns

Mainstreaming gender and equity is a key concern for balanced and sustainable growth and development. Sectors, MDAs and local government must ensure that gender and equity issues are mainstreamed in the plan in order to enhance gender and equity responsive budgeting. Gender and equity issues will include analysis of beneficiaries and populations planned for by sex and other vulnerabilities such as age.

5.12 Mainstreaming concerns of Persons with Disabilities (PwDs)

NPA produced the national disability-inclusive planning guidelines to supporting sectors and local governments to identify, analyse, include, monitor and evaluate disability issues

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in their plans and budgets. Reference to these guidelines should be made by all planning entities during plan formulation.

5.13 Mainstreaming Human Rights issues

The integration of human rights into the development planning and programming processes will follow the Human Rights Based Approach (HRBA). The HRBA planning tool for sectors and local governments was developed to guide in the identification, analysis, integration and monitoring of human rights activities in the sector and local government plans. The human rights requirements laid out in the tool will be the basis for reporting, evaluation and accountability of development plans and programmes. Reference to the tool should be made by sectors and local governments during plan formulation.

5.14 Environment and climate change issues

The continued reduction in the forest cover as well as wetland degradation and encroachment have led to increased vulnerabilities and disparities in incomes as well as loss of livelihood to the population and reduction in GDP growth rates. The forest cover reduced to 9.5% in FY17/18 from 14% in FY12/13 while wetland cover reduced from 11.9% to 10.9% over the same period.

Intensification of efforts to increase the forest cover, promote climate change adaptation and mitigation, disaster risk reduction as well as the conservation and regeneration of wetlands will moderate and even reverse some of the impacts.

Sectors, MDAs and local government are therefore required to mainstream environmental issues in their plans programmes and budgets. Sectors, MDAs and LGs should specifically provide planned environmental interventions on afforestation/reforestation and swamp restoration with quantified baselines and annualized targets over the Plan period. Guidelines for mainstreaming climate change and its impacts are already in place and should be referred to during plan formulation. The Climate Change department (CCD) (under the Ministry of Water and Environment) has developed a Climate and Disaster Risk Screening tool to guide the integration of climate risk considerations into project design. The tool enables the systematic upstream identification of climate risks and vulnerabilities of public investments and facilitates integration of resilience building measures into plans, programs and budgets.

6. Way Forward

Well-articulated, consistent and integrated plans at the national, sector, MDA and local government plans levels are key to informing budgeting, implementation and monitoring. In that regard, a productive and participatory consultative process will be vital. A summary of key documents and dates is given below:



ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

- I. The draft NDPIII will be in place by **15th September 2019** in order to guide the Budget Strategy for FY 2020/21.
- II. Consultations on the Draft NDPIII with Development Partners, other non-state actors, sectors and LGs to take place between October 2019 and January 2020
- III. Finalization of the preparation of the computerised databank (Cost-Implementation Matrix) and determination of the NDPIII MTEF, including division of labour, by January 2020.
- IV. Finalization of the fully costed NDPIII PIP is expected by December 2019.
- V. Sectors, MDAs and LGs should submit their draft costed plans to NPA by **20th December 2019, May 2020, May 2020; and final plans by April, 2020, August, 2020, and August, 2020** respectively.





Ministry of Finance, Planning & Economic Development

BUDGET STRATEGY FY2020/21

Theme: Industrialisation for Job Creation and Shared Prosperity

September 2019

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INTRODUCTION

The budget for FY2020/21 will be implemented under a new development plan – the Third National Development Plan (NDPIII). The NDPIII will build on the foundation already laid under the Second National Development Plan (NDPII).

In the second national development plan, the government set a goal of achieving a middle-income status, that is to say, increasing the average income of Ugandans to US\$ 1,039. Significant strides have been made already – every Ugandan now earns, on average, US\$825 per year. This is up from an average of US\$ 745 in 2012/13. While the middle-income goal may not be achieved given the space of time left to the closure of the current plan, good progress has been made with respect to the realization of the strategic objectives of the second national development plan: -

- i) Investment in the exploitation of the key growth opportunities have yielded several positive results. The tourism sector now ranks as the leading foreign exchange earner and contributes about 10% of GDP, up from 4.3% in 2011. Value added to agricultural activities increased from Ushs.17.4Trillion in 2011 to Ushs.24.3Trillion in 2018. The legal and regulatory framework for the oil and gas sector have been put in place, local capacity development and other preparatory work for oil and gas exploitation are on-going.
- ii) The stocks of productive, trade and export infrastructure have been increased significantly. Electricity generation capacity increased from 610 megawatts in 2011 to 974 megawatts in 2018. As a result, several economic growth centres have access to power. The percentage of the population with access to electricity also more than doubled from 11 to 23. Paved national roads increased from 16.1 per cent in 2011 to 21.1 per cent in 2018. Consequently, production, trade and exports have been facilitated. Export earnings increased from US\$3.4Million to US\$5.3Million between 2011 and 2018. Overall, the size of the economy more than doubled from Uganda Shillings 46.9 to 101.0 Trillion within the same space of time.
- iii) Several key non-income development targets, especially those relating to the quality of life, have already been achieved ahead of schedule. For instance, life expectancy is currently at 63 years. The NDPII target of 60 years by the year 2020 has been exceeded. The increase in life expectancy mirrors considerable improvement in the quality of social service outcomes. Most notably, the

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reduction in maternal mortality from 435 to 336; and, under-five mortality from 137 to 64, all between 2011 and 2018.

The development milestones achieved cumulatively under both the first and second national development plans, now provide a solid foundation on which the successor third national development plan will drive higher and more inclusive growth in the coming years, beginning FY2020/21. However, to achieve the intended development outcomes, the existing challenges to growth will have to be addressed decisively.

EXISTING CHALLENGES TO ECONOMIC GROWTH AND DEVELOPMENT

Several development challenges were identified during execution of the second national development plan. The key constraints to accelerated and inclusive growth are: -

- i) **Low productivity in the exploitation of the growth opportunities in agriculture, tourism, minerals and the trade.** Low productivity is majorly due to the low uptake of modern technology and a large subsistence nature of production, specifically under the agriculture sector. Over 68% of the population is in the subsistence economy, with little or no commercial endeavours. Besides, there has been slow progress in the commercialisation of minerals, oil and gas because of delays in the development of requisite infrastructure. Consequently, job creation in the economy has been lackluster and has not kept pace with the surge in the number of youths joining the labour force.
- ii) **Uncompetitive cost of doing business as a result of high cost of electricity and transport.** This is compounded by inadequate investment in infrastructure maintenance, particularly in the transport sector. Uganda's ranking in the Global Competitive Index for ease of doing business deteriorated from 112 out of 183 economies in 2011 to 122 out of 189 economies in 2018. As a result, Uganda has not been able to benefit fully from the abundant regional and international trade opportunities.
- iii) **Existing gaps in social service delivery and widening inequality as well as monetary poverty,** which increased from 19.7% in 2013 to 21.4% in 2017. Most alarmingly, however, 56% of Uganda's children suffer from multidimensional poverty. In other words, they are deprived from things or



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activities which are deemed essential by the majority of Ugandans and of paramount importance for their cognitive development. To illustrate, 77% of children in West Nile are unable to access a health facility or afford prescribed medicines when ill. Similarly, 86% of children in Karamoja are deprived of three meals per day, and 80% of children in Bukedi are deprived of school fees, uniform and scholastic materials because their parents cannot afford it. Busoga, Bukedi and Bugisu – which, along with Karamoja, Acholi and West Nile rank amongst the poorest sub-regions in the country – are very densely populated and together account for one-third of Uganda's child population.

Rapid population growth in the face of shrinking fiscal space for strategic investments in health, education, and social protection. Countries in East Asia, including the Asian Tigers, had started off with demographics very similar to those exhibited by Uganda today, yet have successfully achieved the demographic dividend between 1965 and 1990. Regardless of the key strategies (policy interventions) used, all countries who successfully harnessed the benefits from the demographic dividend built their economic success around significant increases in health outcomes, improvements in the quality of education, as well as female empowerment, ultimately fueled by a healthy balance between social and economic sector investments.

- iv) **Constraints to private sector investment.** The cost of credit has been a major constraint to private sector investments. Other constraints relate to the trade barriers and business regulatory gaps.
- v) **The inefficiency from fiscal, monetary and administrative governance.** As a result, returns to public investments are lower than expected. The contribution of public investment to GDP was only about 3.1% in 2018/19. The increase in administrative units have in most cases resulted into unplanned expenditures and the related supplementary budgets which undermines effective fiscal operations e.g. expenditures on elections.

PROPOSED BUDGET STRATEGY FOR FY2020/21

Given that 2020/21 is the first fiscal year of implementation of the third national development plan (NDPIII), the budget strategy will be anchored on the NDPIII medium-term growth and development objectives. To address the existing

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challenges to growth and further build on the development milestones achieved so far, the medium-term growth agenda will be centred on the following key objectives: -

- i) *Efficient and sustainable exploitation of growth opportunities;*
- ii) *Consolidating and increasing the stock and quality of productive and urban infrastructure to support trade, industrialisation, trade, exports and efficient urbanization;*
- iii) *Increasing the productivity, inclusiveness and wellbeing of the population;*
- iv) *Strengthening the private sector to drive growth; and,*
- v) *Enhancing the effectiveness of both fiscal and administrative governance.*

Efficient and Sustainable Exploitation of the Growth Opportunities

Uganda's economic growth has been robust over the years, but mainly driven by the services sector that employs a few. As a result, there has been slow growth in new jobs, income inequality has widened, and poverty has risen.

The industrial and manufacturing sectors hold the most enormous potential to employ more, drive more inclusive growth and faster economic transformation. The government will therefore pursue a resource-led industrialisation agenda, focusing on commercialisation and value addition in the four areas with significant opportunities for economic transformation (i) Agro-based Industrialisation, (ii) Mineral Beneficiation, (iii) Petroleum Resource Exploitation, and (iv) Labour intensive Manufacturing and Trade. Scaling up measures for environmental protection and integration of climate change mitigation and adaptation actions within the development plan will be an important aspect of a sustainable resource-led growth.

Agro-based Industrialisation

Agro-industrialisation is undeniably the most urgent priority of the government to transform the economy. Growth of the manufacturing industry is critical in the pursuit of accelerated rates of economic growth; hence the focus on agro-industrialisation as the engine for take-off. Agro-industrialisation will provide enormous potential for a sustained and more inclusive growth by adding value to agro-produce. The forward and backward linkages provide a basis for increased

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demand for agro-produce and processed agro products, increased jobs, improved trade balance and higher labour productivity.

A good foundation has already been laid to support the agro-industrialisation agenda under both the first and second national development plans. Commercial agriculture is emerging in some regions, with integrated agricultural value chains linking nucleus farmers and out-growers to agro-processing plants and markets. A notable example is the BIDCO vegetable oil processing plant in Kalangala, which closed a crucial gap in the value chain for palm oil production. The vegetable processing plant has provided a steady market to palm oil farmers and availed a steady supply of vegetable oil for both the national and regional markets. Consequently, several jobs have been created, poverty levels have been reduced in the region and the cooking oil import bill has also been reduced.

In the coming FY2020/21, the government will prioritise replication of the BIDCO success countrywide for commodities that have potential for transforming the lives of the majority of the Ugandans engaged in farming and agri-businesses i.e. dairy and beef, coffee, fisheries, cotton, maize and beans, fruits, vegetable and oil seeds, covering the 9 agro-ecological zones of the country. The strategic interventions in the agriculture sector will, therefore, be anchored on supporting the nucleus farmers/out-growers along the agricultural zones and integrating them in the value chain, i.e. linking the farmers to agro-processing plants and markets.

To Enhance Value addition for the vital commodity enterprises, the strategy will develop commodity enterprise-specific Value Chain Solutions covering research, production, post-harvest handling, storage and market access elements that will entail the following strategic actions: -

- i) Organising farmers into producer cooperatives or groups linked to nucleus commercial farmers/processors who will be encouraged to add value to farmers' produce, put up efficient storage and minimize post-harvest losses.
- ii) Providing agricultural extension services to improve farming practices and increasing the uptake of appropriate research and technologies.
- iii) Promoting Climate-smart Agriculture to reduce reliance on rain-fed agriculture and mitigate the impact of climate change through irrigation, including the use of solar-powered irrigation pumps; and rainwater harvesting.
- iv) Enhancing the rural electrification programme to develop relevant rural growth centres within Ecological Zones.

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- v) Strengthening enforcement of regulations for standards and quality assurance.
- vi) Facilitating market access for agricultural products through export development.
- vii) Streamlining financing of Agriculture and attract investments into the sector.
- viii) Providing medium and long-term financing and fully implement the subsidized Agriculture Insurance programmes under the Uganda Agriculture Insurance Scheme (UAIS), which provides loss protection from natural disasters for farmers.

Minerals Beneficiation

The beneficiation of the abundance of mineral deposits such as iron ore, copper, and limestone, among others, will provide economy-wide benefits, far beyond creating wealth within the mineral sector. For instance, processing of phosphates, limestone, and Iron ore into fertilizers, cement and steel respectively provide inputs to commercial agriculture and the construction industry which are essential to spur industrialisation.

Good stride has been made already in the beneficiation of some minerals. A case in point is the processing of limestone into cement which has benefitted the construction industry. The total production capacity of cement now stands at 6.8 million metric tonnes compared to 2.3 million metric tonnes in 2015 and 1.6 million metric tonnes in 2011. Several jobs have been created as a result and there has been a reduction in the cost of cement as well as imported cement.

To replicate this success for other minerals, the budget for the coming fiscal year 2020/21 will prioritise the following interventions: -

- i) Investment in requisite infrastructure for exploration and value addition to priority minerals. The government will continue to invest in equipment for the Entebbe mineral laboratories and training of mineral analysts. In addition to the already procured equipment, more investment will be channelled to acquiring seismic equipment and positioning systems to strengthen mineral exploration.

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- ii) Review of the licensing regime to minimize speculation and hoarding. The existing mining regulations 2004 are being revised to align to new proposed legal and regulatory framework.
- iii) Enforcement of performance-based system for renewal of licenses. The Ministry of Energy and Minerals commenced development of the Mining Cadastre and e-business portal for renewal of mineral licenses. During FY2020/21, the sector will ensure the harmonisation of the system with the URA system.
- iv) Establishment of a proper inventory of the national mineral resource base. In addition to the ongoing Karamoja geo-survey and mapping, there will be more investment in establishing and development of a mineral database and geo-information system.
- v) Strengthening the capacity for inspection and enforcement. The Government has already put in place the Mineral Police. Going forward, there is a need to equip and strengthen the police to further promote mineral inspection and enforcement of regulations.
- vi) Establishment of the legal framework for non-conventional minerals such as sand and rocks and Streamlining artisan mining. The Minerals and Mining Bill 2019 will establish a legal framework for the whole sector, including new areas such as sand and rocks.

Petroleum Resource Exploitation

The exploitation of petroleum resources was envisaged to add a new base to the economy during the second national development plan period, incentivize growth in other sectors in the economy through backward linkages to agriculture and tourism, and forward linkages to areas such as petrochemicals, oil and gas retail business, among others. However, delays in the development of production and trade infrastructure have prolonged resource exploitation. In the coming fiscal year, the government will need to speed up the development of oil and gas infrastructure and build local capacity to participate and benefit from the sector optimally. The following interventions will be prioritised: -

- i) Strengthen human and institutional capacity to enable promotion and licensing, effective monitoring and regulation, and management of the

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commercial and business interests of the State through building the capacity of UNOC in exploration and other upstream and mid-stream management.

- ii) Strengthen the local private sector to promote local participation in the oil and gas supply chain through finalization of the local content Bill under the Oil and Gas industry.
- iii) Fast-tracking Investment in oil-related infrastructure; there is a need to clear and compensate project-affected people for the products pipeline from Hoima to Buloba. Investment into the Oil Refinery and the East African Crude Oil Pipeline (EACOP) still await the Final Investment Decision anticipated before close the of 2019.
- iv) Attract investment in industries that supply the oil and gas sector with manufactured goods. In the next fiscal year, Government will focus on putting in place a framework that attracts and retains the Private Sector in the development of the Kampala Storage Terminal and Kabaale industrial park.

Labour-intensive light Manufacturing, Export and Trade Promotions

Uganda is well-positioned to benefit from the many trade blocs that the government has established through multilateral arrangements, e.g. COMESA, EAC and AGOA, among others. However, this will require increasing manufacturing capacity as well as addressing trade-related issues, most problematic – the non-tariff barriers. To increase penetration in this trade blocs. The government will, therefore, priorities the following interventions in the coming fiscal year: -


- i) Development of the special economic zones

Continued Development of Border Export Zones/Market Program (BMP) to position the country and help in harnessing regional market opportunities in the spirit of pursuing regional integration under the EAC, COMESA Free Trade Area (FTA) and the EAC-COMESA-SADC Tripartite FTA. The 18 border points (Bibia, Malaba, Mpondwe, Katuna, Lamya-Busunga, Ishasha, Mirama Hills, Mutukula, Amudat, Lwakhakha, Suam, Vura and Oraba, Busia, Lumino, Ntoroko and MadiOpei and Kikagati) are targeted. Master plans for 6 six border points (Katuna, Busia, Kikagate, Oraba, Lwakhakha and Elegu) was developed with construction at Katuna, Busia, Oraba, Lwakhakha and Elegu (from EU through COMESA) being implemented.



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Government will prioritise export promotion and diversification by undertaking the following strategic actions: -

- a. Review of the market share of various commodities and design export promotion response mechanism (specific for each market) for increased volumes and values of exports during the remaining period of NDPII and preparation of NDPIII.
 - b. Review the existing bilateral trade agreements between Uganda and the respective markets and advise Government on inadequacies that may need to be re-negotiated with those countries. Furthermore, there is a need to review export development and promotion programs and propose the best way for both existing and potential exporters to respond to market opportunities.
 - c. Institute mechanisms for providing regular market intelligence reports from Uganda's foreign Missions in the respective markets to existing and potential exporters.
 - d. To organize single country exhibitions in those export markets to popularize Uganda's products.
- ii) Regarding consolidation of Government investments, Government will urgently strengthen the technical and managerial capacity of Uganda Development Corporation (UDC) and consolidate all its investments under one roof for effective management.
- iii) Enforcing standards/quality. Increased standards development and adoption, system/product certification permit issued, enhance market surveillance inspections, enforce inspection and clearance of imports improve on Laboratory analysis and teasing of verified equipment's used in trade and calibration of industrial products, laboratory testing and import inspection.
- iv) Continued investment in transport, energy and ICT infrastructure to meet manufacturing and trade /export requirements. Regarding the influx of Petty foreign traders, the Ministry of Trade should cooperate with the Directorate of Citizenship and Immigration Control to scrutinize the quality of foreign traders before access and stay in Uganda is granted. The Ministry of Trade, Industry and Cooperatives should expedite the Trade Licensing regulations process.
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- v) Identifying opportunities for technology importation and streamlining the existing support to the informal sector (Juakalis). Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness mainly for MSMEs; and, Capitalise the Uganda Development Bank, provide incentives to some commercial banks to design financial products that would benefit MSMEs.

Exploiting the rich biodiversity of Tourism

Statistics show a rapid increase in the number of tourists' arrival in Uganda over the years. According to the Civil Aviation Authority (CAA), passenger traffic in Entebbe Airport has been increasing by 7% on average, year-on-year, majorly attributed to growth in the number of tourists to the country. The increase in tourists is undoubtedly a response to the campaign and marketing effort that has been pursued by the government over the years. Tourist arrival increased from 1.3 Million in 2015 to 1.8 Million in 2018, representing about 40% increase (UBOS, 2018). While nominal earning increased only modestly by about 27%, i.e. from USD 1.1 Billion to USD 1.4 Billion between the two periods.

A comparison of tourists' numbers and earning of Uganda against those of regional peers show a rather weak correlation between tourists' numbers and earnings. In 2015, whereas Uganda received more tourists (1.3 Million) more than Kenya (1.1 Million) and Tanzania (1.1 Million), Uganda earned lower (USD 1.1 Billion) compared to Tanzania (USD 1.9 Billion) and Kenya (USD 2.5 Billion), as shown in the graph below.



Source: MoFPED illustration based on statistics from UBOS & Tanzania Tourism Sector Survey (TTSS), 2015.

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This unusual relationship between visitors' numbers and earnings is explained by the nature of visits for the different countries. Statistics by UBOS indicate that while over 72% of visitors to Kenya and Tanzania go specifically for holiday/leisure, spend more time (about 2-weeks on average), spend more money and with high possibility of visiting again, only 18% of tourists to Uganda come on holiday/leisure, the rest of the visitors come on short business trips, meetings/conferences and visiting friends, spend fewer days (1-3 days on average), spend less money and most of them do not come back to the country.

The various marketing campaigns have contributed significantly to the increase in the number of visitors, laying an excellent foundation to increase earnings from the tourism sector. Unlocking Uganda's tourism sector should now go beyond efforts to increase the number of tourists. The focus should be on increasing the number of high-end tourists who come on holiday and leisure, can stay longer and are interested in coming back again. This will, therefore, require interventions that make Uganda an attractive holiday/leisure destination in the region. In the next FY2020/21, the government should consequently prioritise the following: -

- i) Identification and development of high-value tourism product to attract high-end tourists, with potential for higher earnings. The government will undertake steadfast and massive investments in the development of products such as waterfalls, hot springs, cultural heritage sites, water bodies, trails, source of the Nile, mountaineering, zoos, and the design and construction of the equator monument in Queen Elizabeth National Park.
- ii) Provision of adequate tourism infrastructure, i.e. roads, regional aerodromes, water and sanitation facilities on tourism sites, and reliable ICT facilities on the that will require NITA-U to improve network coverage in protected and conservation areas. Also, the development of Mt. Rwenzori infrastructure, renovation of the national museum, will be undertaken to improve visitor experience. Furnishing of the visitor Information Centre at Sheraton will also be completed.
- iii) Incentivizing private sector investments in world-class holiday/leisure facilities. The tourism industry taxes and incentives structure will be further reviewed to harmonize taxes and fees such as the registration of hotels, Steam boilers, periodic examination of lifts, leisure and recreation facilities, Operation License,

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Hotel/Lodge License Tax, licensing fees on tourism vehicles, License, Bar License, Swimming pool License and Liquor License.

- iv) Government with engage EAC member states to operationalise the EAC single tourist visa.
- v) Developing Skills essential for Tourism growth (Hospitality, Hotel Management, marketing). The government will speed-up completion of the Crested Crane Training Institute to facilitate the training of more assessors to improve the classification and grading of tourism facilities. The upgrading of Uganda Hotel and Tourism Training Institute (UHTTI) Jinja to a centre of excellence will be undertaken. The feasibility studies for infrastructure development at the different Institutions, Uganda Wildlife Research and Training Institute (UWRTI) Kasese and UHTTI will also be conducted.
- vi) Scaling up tourism marketing using innovative platforms, e.g. on-board Ugandan branded products, and product catalogue on the National Airlines. The government will also continue to participate in international tourism marketing exhibitions and regional marketing events to consolidate the gains so far realized in promoting destination Uganda. Other interventions will include the hiring of Market Destination Representation (MDR) firms to aggressively promote destination Uganda in the International, African and Domestic Markets; and, attracting international Meetings, Incentives, Conferences and Events (MICE) in Uganda.
- vii) Contracting of international brand ambassadors, e.g. entertainment celebrities, to supplement efforts by the already contracted PR firms in Europe, America and Asia.
- viii) Conservation and Sustainable utilization of Wildlife resources. Focus will be placed on addressing human-wildlife conflicts through Community engagements; research and ecological monitoring; strengthening the general management of Uganda's 10 National Parks and 12 Wildlife Reserves as well as provision of guidance for the management of 5 Community Wildlife Areas and 13 Wildlife Sanctuaries; and, strengthening the management of wildlife outside Protected Areas.



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Climate change adaptation and mitigation

Climate change has resulted in noticeable changes in rainfall patterns, and total annual rainfall amount is expected to worsen in the near future if redress actions are not taken. The changes in the climate system have consequently led to increased food insecurity, the incidence of tropical diseases/pests, land degradation and flood damage to both private and public infrastructure. Therefore, sustainable growth and development will require urgent actions to protect the ecosystem and promote climate mitigation, adaptation and resilience. The following actions will be undertaken in the coming fiscal year: -

- i) Attracting climate change financing in the country through strengthening the institutional capacity in the development of bankable projects to lobby for and utilise global climate change financing mechanism, e.g. the Green Climate Fund.
- ii) Enhancing efforts to reduce emissions and build resilience to climate change. The government will establish ten (10) regional centres of excellence for demonstrating local champions for climate actions – climate change adaptation sites and learning centres. The development of low emission and climate-resilient investment plans and projects will also be enforced.
- iii) Mainstreaming of climate change in policies and development processes at various levels. This will be achieved through building the capacity of Ministries, Agencies and Local government as well as non-state actors in climate risk screening of projects and programs. The ministry of finance will operationalize the tracking of public financing for national climate action through climate change budget tagging for Ministries, Agencies and Local government to enable better targeting of climate change interventions and tracking the utilisation of funds availed for the same.
- iv) Strengthen the coping capacity of vulnerable populations to the effects of climate change and disasters through adaptation and mitigation strategies entailing; access to accurate meteorological information, sensitization and implementation of climate-smart agricultural practices, diversification of livelihood opportunities mainly for subsistence farmers and institutionalization of disaster risk reduction.

v) Boost sustainable value addition to water resources, environment and natural resources through leverage of research, innovation and adoption of

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appropriate green technologies to incentivise conservation and diversify economic opportunities for communities in the vicinity of natural resources. Interventions such as licensed wood and furniture processing, regulated cottage herbal pharmaceuticals and ecotourism activities will be considered.

Consolidating and Increasing the Stock and Quality of Productive and Urban Infrastructure

The government has made very good progress on the development of infrastructure for energy generation and transportation (roads, railways, water and air transport). The challenge now remains on ensuring that energy is evacuated and transmitted to production centres and household consumption. Scaling up investment in maintenance of the transport network is also crucial. In addition, the approval of the new regional cities will require development of requisite urban infrastructure to sustainably support efficient urbanisation.

The government's strategic focus will therefore be on the institutionalisation of regular infrastructure maintenance, development of intermodal transport infrastructure to increase connectivity, increasing access to affordable and reliable energy, and, leveraging urbanisation for socio-economic transformation, mainly focusing on the regional cities. These initiatives will be complemented by investments in urban social protection interventions aimed at fostering economic and social inclusion for millions of young men and women in urban areas. In the coming fiscal year, the government will undertake the following interventions: -

Energy

- i) Investment in electricity transmission infrastructure, associated substations and industrial parks. Government has identified priority transmission infrastructure lines and their associated substations for expansion of the grid and promoting regional trade given the new generation capacity. Some of these include Mbale-Bulambuli Transmission Line, upgrade of Mbarara-Mirama-Tororo Substations, Nkenda-Mpondwe line for D.R.Congo, Olwiyo-Nimule-Juba line. Prioritising power supply to main industrial parks including; Mbale, Sukulu, Kapeeka, Kaweweta, Nakasongola, and Wobulenzi.
- ii) Evacuation of electricity from Karuma and Achwa hydro dams. Given that the 600MW Karuma HPP will be commissioned in December 2019, there is a need



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to complete construction of the Karuma Interconnection Lines for the 248km between Karuma - Kawanda 400kV; 55km between Karuma - Olwiyo 400kV (initially operated at 132kV) and the 75km between Karuma - Lira 132kV. In addition, the government will complete construction of Gulu-Agago Transmission Line to evacuate the 83MW Achwa I, II, III HPPs. This will ultimately reduce deemed energy costs.

- iii) Electricity distribution and connections to last-mile users. Finalisation of the UMEME Concession extension and enabling its implementation to attract investment in the distribution segment. Besides, the government will intensify the implementation of the Free Connections Policy and other rural electrification interventions to spread to the last mile users of electricity.

MEMD will fast track the amendment of the Electricity Act, which amongst others will prescribe circumstances under which a holder of a generation license may supply electricity to other persons than Uganda Electricity Transmission Company Limited (UETCL). This will enable isolated generators/areas to sell their power to other people rather than the UETCL.

Information and Communication Technology

- i) Increasing National ICT Infrastructure coverage by continued extension of the National Backbone Infrastructure (NBI). The overnment will provide the required funding to implement the GovNet project. This project is intended to facilitate the last-mile connectivity to service delivery centres which are currently not covered under the RCIP project. The requirement for the first year of implementation of the project is Ushs. 44 Billion (of which Ushs 32.4Bn is for extension of the NBI). Besides, the government will speed up the acquisition of funding for Phase 5 of the NBI project offered by the China Exim Bank to a tune of US\$ 145 Million to enable connectivity of the additional Government administrative units on the National Backbone.
- ii) Assembly/Manufacturing of ICT end-user devices which has an impact on job creation. To support this, the government will put in place a supporting tax regime to attract investment. Also, the government will continue funding ICT innovation through the Innovation Fund, and support to commercialization developed ICT solutions.



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Transport Infrastructure

- i) Modifying existing road contracts to include a provision for road maintenance over the medium and long-term. This will help to improve the quality of road infrastructure as well as reduce the road maintenance burden on the government.
- ii) The rollout of the Rural Transport Infrastructure (RTI) which is currently supporting the construction of roads using low-cost seal technologies in twenty (22) districts in Eastern and Northern Uganda to all Local Governments.
- iii) Investment in export corridors, that is to say, the northern and southern transport corridors to facilitate ease and competitive access to export markets. Government will prioritise the rehabilitation of the Tororo-Gulu meter gauge; speed up the construction of Bukasa Port to establish a multi-modal transport network to support international trade and reduce on the road maintenance cost due to the burden of heavy good vehicles; expand the operations of the URC railway line to cover other requisite urban centers in a move to decongest cities, reduce road fatalities and improve on the traffic burden; and, fast-track implementation of the Kampala-Malaba meter gauge to cut down the burden of heavy goods on the road network.
- iv) Map and acquire infrastructure corridors well in advance to avoid unnecessary delays in infrastructure projects on account of Right of Way disputes and high costs associated with the same. This will also help to avert exorbitant payouts in the future since it is cheaper to acquire the corridors sooner rather than later.
- v) Prioritise funding for the completion of the capitalization and operations of the Uganda National Airline.
- vi) Prioritising funds for thirteen (13) upcountry aerodromes to provide essential services needed to facilitate the tourism sector.

Regional Cities/Urban Infrastructure

Since the turn of the millennium, the share of Uganda's population living in urban areas increased by more than 50%, and it is estimated that by 2040 over 20 million Ugandans will reside in urban areas. Notably, the majority (54%) of Kampala residents live in slums with inadequate housing, poor sanitation and limited access to basic services, including education and employment. Alarming, 21% of urban

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children complete primary school, and only 2% complete secondary school. To facilitate efficient urbanisation, the following strategic actions will be pursued: -

- i) Sustainable urban and housing infrastructure development. The government will prioritise the development of physical plans for the approved cities, including the district and lower local governments per the national urban policy. The development of mass transport infrastructure and affordable housing units for the ten (10) cities will also be prioritized to support efficient urbanisation.
- ii) Facilitate private sector financing in the design and development of satellite cities to decongest Kampala city and other neighbouring areas.
- iii) Continue with the upgrading of urban infrastructure in all the Municipalities across the country.
- iv) Prioritize investments in urban social protection programmes to alleviate high level of deprivation across vulnerable populations, with a focus on adolescent girls.

Increasing the Productivity, Inclusiveness and Wellbeing of the Population

Improving the productivity of the population

As the country pursues an industrialization agenda, it is important to note that, industrialization requires access to both domestic and foreign capital. For the country to be an attractive destination for Foreign Direct Investment FDI, there is need for a skilled, innovative and healthy labour force with the right mindset.

Nearly 60% of the Ugandan population is below 18 years of age, government's vision to achieve Vision 2040 is highly contingent upon our ability to invest in children, young men and women. Such investments demand greater emphasis in (i) pre-primary education services and the effective implementation of the integrated early childhood development policy, (ii) heightened and urgent prioritization of the quality of the education system, as well as (iii) firm assurance of adequate financing for basic health and nutrition commodities. These areas of intervention ought to be supported by improved governance and efficiency in budget execution with a view to prioritize human resource planning to match growth and development needs, including skills and vocational advancement. Such efforts demand the systematic



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expansion of national social protection programmes, informed by rigorous research and bold financial and programmatic innovations aimed at promoting equitable growth across all regions.

In that regard, the focus will be on skilling, social protection and access to education and health services.

Education and Skilling

Uganda has a young and fast-growing population. Notably, poor education outcomes and the lack of good-quality vocational education – such as in practical skills and management – resulted in mismatches between labour skills and business needs, particularly in the skill-intensive manufacturing and service sectors. Several studies have shown that there is a significant gap between the requirements of industry and the skills taught in the education institutions. With an increasingly young labour force, the need for skill development is rising rapidly. An estimated 700,000 individuals enter the Ugandan labour market each year, and they need good-quality education to gain competency for high wage jobs and become competitive in regional and global markets.

Notably, however, children are stuck in early primary school grades and failing to transition into lower secondary. This dynamic has led to swollen numbers in early grades driven by a high level of repetition. This has subsequently led to a far lower transition rate into lower secondary compared with regional peers. Recent evidence suggests that out of 1.7 million children entering the education system at P1, only 100,000 complete ordinary level education. This reflects a highly inefficient use of resources for a small pool of students.

Such inefficiencies have led to poor quality of service delivery. To elaborate, teachers play a key role in the attainment of learning outcomes, yet multiple leakages exist in teacher management in Uganda. Out of a sample of nine countries in SSA, only Mozambique had higher absenteeism rates than Uganda. Moreover, in terms of teacher quality, Uganda scored worse on teacher knowledge of maths, pedagogy and lesson preparation compared with Tanzanian and Kenyan schools.

Going forward, the sector must prioritize improving the quality of the education system at all costs. Key recommendations include: -



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- i) Invest in pre-primary education to improve the efficiency of the UPE by better preparing students entering the primary system and minimizing the risk of high repetition and drop out.
- ii) The Ministry of Education and Sports to develop a more targeted approach to teacher training and management of the school inspection grant. The role and information flows for inspection reporting and unit cost assumptions for primary teacher colleges should be clearly articulated. Concomitantly, there is an urgent need to prioritize the scale up non-wage recurrent funding to districts that meet the relevant performance criteria under the revised conditional grant structure.
- iii) Operationalization of international certification for TVET Programs. The Uganda Petroleum Institute Kigumba (UPIK) and Uganda Teacher Colleges (UTC) Kichwamba are being assessed, and final reports on whether they are viable will be communicated within the course of this FY2019/20. The accreditation of Uganda Teacher Colleges (UTCs) of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kiryandongo, Nyamitanga, Bukalasa and Iganga Technical Institutes to International standards will be fast-tracked to help uplift the institutes to a global and competitive standard.
- iv) Retooling of new public universities. Whereas the government operationalised the three new public Universities of Soroti, Busitema, Kabale and Lira, the functionality of these Institutions is still lacking with the majority having staffing levels as low as 30% and inadequate infrastructure to house students and equipment for the practical courses. There is a need to retool not only the new public Universities but also the already existing Public Universities in Uganda which are also operating with limited equipment and staffing hence hindering the quality of education offered. The strategy of retooling will help improve service delivery in Public Universities.
- v) Implementation of the recently reviewed national curriculum for secondary education. The government will disseminate the curriculum across the Country, undertake retraining of the teachers on the mode of delivery of the reviewed curriculum, and retool UNEB on the examinable areas with the new curriculum in place.



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Health Care

Uganda has spent more on health compared with low-income country and regional averages, yet outputs and outcomes have not been realised at a commensurate level. Notably, while other EAC countries are investing more domestic resources in order to sustain their health systems, Uganda has relied heavily on external support. This practice, coupled with the unpredictable nature of foreign resources, has led to recurring shortages in basic health and nutrition commodities.

Service delivery constraints at decentralised health facilities point to shortfalls in operational funding, which have been declining in real per capita terms since the early 2000s. Surveys conducted at lower-level health clinics point to weaknesses in health worker knowledge, absenteeism and pharmaceutical supply as key service delivery challenges. Training of health workers, inspection of facilities and provision of medical commodities all rely on non-salary funding, yet non-wage and development spending has declined by 80 per cent from their peak levels in the early 2000s. This suggests that although total sector spending is higher than peers, the targeting of resources to key areas of service delivery is sub-optimal.

On the basis of the analysis clearly articulated above, this budget strategy represents a clear call for increased provisions of non-wage recurrent funding to district local governments. In addition, the Ministry of Health should clearly identify and ensure adequate resources for the provision of basic health and nutrition commodities nationwide.

Other key strategic interventions under the health sector will encompass the following: -

- i) Development of Centres of Excellence for delivery of specialized medical care. Fast-tracking the construction of specialised hospitals such as Regional Hospital for Paediatric Surgery and the International Specialised Hospital of Uganda.
- ii) Investment in disease prevention by addressing critical determinants of health in a multisectoral approach. The government will undertake mass sensitization of the public on improving nutrition, especially for children, immunization, use of mosquito nets and HIV/AIDS prevention services.



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- iii) Investing in prevention and management of non-communicable diseases (NCD) by expanding the geographical coverage of services. Mass sensitization on prevention of NCDs, speeding up the construction of a standalone home for Uganda Heart Institute and the establishment of the proposed regional centres for cancer treatment will also be undertaken.
- iv) Strengthening the supply chain for medicines and medical supplies to improve the availability of medicines and ensure accountability for medicines. The government will finalise the procurement of an integrated inventory management system at the National Medical Stores (NMS) with connections to critical supply chain management points at both district and health facility level to improve the tracking of medicines. This system should be interfaced with the electronic solution that is being piloted at hospital levels so that monitoring and accounting for medicines are made possible; The district and hospital stores for medicines should be improved. This would improve the availability of basket of health commodities at health facilities from the current 83%.

As an important caveat, over the years, weak institutional accountabilities across sectors and MDAs have resulted in poor social outcomes for priority areas of policy intervention such as nutrition and sanitation. This has led to alarmingly high malnutrition and stunting rates nationally. Similarly, the slow rate of improvement in sanitation outcomes has been associated to the absence of a clear policy stance to tackle sanitation related issues effectively across sectors. Given that nutrition is cross-cutting in nature, the sectors of Health, Agriculture, Water, Education, and Social Development, among others, shall be required to ensure that their work plans and associated budgets support the effective implementation of thematic cross-sectoral investments in both nutrition and sanitation.

Promoting Science, Technology and Innovation

The following interventions will be undertaken: -

- i) The Uganda Industrial Research Institute (UIRI) will fully operationalize the Machining, Manufacturing and Industrial Skills Training Centre (MMISTC) project at the Kampala Industrial Business Park (KIBP), Namanve.
- ii) This Uganda-China bilateral project has been supported by a US\$ 30million grant for the construction and equipping of specialized facilities that will be



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used for integrated training and production, as a means to churning out industry ready personnel.

- iii) The STI Sector will complete the construction and operationalization of the National Science, Technology and Engineering Skills Enhancement Centre or the National Institute for Techno-prenuership (NIT) in Uganda to enhance the technological and skills base of Ugandan graduates, craftsmen, technicians engineers in the STI fields of Construction and Machinery, Metallurgical, automotive engineering, electro-pneumatics, hydrology, industrial and agricultural mechanization.

Promoting Equity

In order to ensure that all Ugandans benefit from growth and development progress, the government will quickly address issues relating to regional inequality, poverty and economic vulnerability, including social protection.

Social protection plays a key role in alleviating the burden of multiple deprivations on Uganda's vulnerable populations. In this regard, prioritised investments in social protection represent an important avenue to elevate the national equitable growth agenda. This is especially the case in contextual circumstances characterised by heightened levels of vulnerability in the face of rapid urbanisation, or at the intersection between the national development agenda and the humanitarian response.

The most immediate actions of the government will target the most vulnerable groups/regions and those at higher risks of food insecurity, social and health related problems. The strategic interventions will include: -

- i) Promoting food security especially in high poverty regions through targeted investment in production of priority fast-growing food crops. Regional economic empowerment initiatives for high poverty areas of Busoga, Teso, Bukedi, Bugisu, Karamoja and Acholi will also be pursued.
- ii) Fast-tracking implementation of Universal Health Coverage. In particular, efforts to increase access to health insurance will be undertaken.
- iii) Increased investment in social protection, encompassing the expansion of the coverage of Social Assistance Grant to the Elderly (SAGE) to all the vulnerable



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elders of 80 years and above, while maintaining all those already on the scheme, irrespective of the age.

- iv) Facilitate strategic investments in areas not attractive to the private sector. Government will pursue regionally balanced key strategic public investments to spur private investment in key growth areas.
- v) Undertaking further fiscal reforms to support equitable distribution of government financing for education and health services at the local government level.
- vi) Provision of operational funds for Community Development Workers (CDWs). CDWs play a key role in community engagement and mobilization. They are key ingredients for the effective implementation of national programmes affecting Uganda's poor and vulnerable populations.
- vii) Recruitment and budget transparency for social welfare and probation officers. The Ministry of Gender, Labour and Social Development should provide a phased approach to how social welfare and probation officers will be recruited, funded and trained as part of the FY2020/21, incorporating the plans of an MOU between JLOS, local government and social development.

Strengthening the Private Sector to drive Growth

The growth and development of the private sector is vital for generation of jobs, increasing the revenue base and closing the gaps on publicly provided services, mostly under education and health sectors. The government should thus provide an enabling environment for growth of the private sector through maintaining macroeconomic stability, provision of long-term finance at affordable rates, reduction in the amount of domestic arrears and enacting required laws and regulations.

Lowering the cost of credit

The following interventions should be undertaken: -

- i) Increasing the capitalisation of the government owned Commercial Banks to avail capital at lower rates.



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- ii) Mobilization of alternative financing sources to finance private investment. The government will promote leveraging of non-traditional financing sources like collective investment vehicles and blended financing to provide a wider range of long-term finance options at affordable rates. This, however, will require establishing a regulatory framework for venture capital.
- iii) De-risking investments. In particular, partnerships will be established and leveraged to catalyse transformational change towards low risk development.
- iv) Enhancing the investment and industrialisation role of government. In particular, the government will continue to strengthen the role of Uganda Development Corporation.
- v) Reviving and strengthening the cooperative movement, including the Cooperative Bank. In particular, the government will facilitate formation of producer cooperatives and pooling of resources for investment.

Improving the Business and Investment Environment

- i) Improving the business environment requires nurturing of local enterprises and speeding up enactment of business-related legislations. The following interventions will be prioritised in the next fiscal year: -
- ii) Implementation of the local content policy framework specially to increase participation of local firms in public investment programmes across all sectors.
- iii) Rationalising and harmonising standards institutions, and policies at local and regional level. In addition, the review of legal and regulatory framework to remove restrictive legislation and fast-track pending bills is critical.
- iv) Strengthening research capacity in support of private and public investment.
- v) Increasing integration of local value chains. In particular, nurturing local enterprises for participation in local, regional and global product value chains

Enhancing the Effectiveness of Fiscal and Administrative Governance

Fiscal governance

Inefficiencies in fiscal management are majorly a result of weaknesses in the enforcement of public finance laws and reforms. While government priorities over

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the years have been consistent with the growth and development needs of Ugandans, the absence of fiscal discipline has hindered progress. To counteract this, the government will prioritise the following: -

- i) The government will introduce the e-citizen program by linking all key government systems together, including the Land information system, the NIN and the TIN as a crucial reform for increasing revenue collection.
- ii) Strengthening fiscal management, including local government financing
- iii) Rationalization of the entire government architecture, to come up with a lean and efficient government.
- iv) Intensifying fight against corruption to ensure that public resources are strictly utilized for the intended purpose. All government institutions must implement the recently reviewed rewards and sanctions framework.
- v) Full operationalization of the program-based planning and program-based budgeting in readiness for the full rollout of the reform in FY2021/22. This will ensure achievement of planned outcomes. The sector working groups will be revamped and allocated some joint funds for effective outcomes planning. Sectors contributing to a similar result will jointly plan and agree on which intervention each MDA should implement as a contributor to a particular outcome.

Improving budget implementation, including Public Investment Management

Improving service delivery is still faced with several budget implementation challenges. In the budget for FY2020/21 the government will emphasis addressing the implementation issues through the following measures: -

- i) Strengthening capacity among state actors, especially in areas of project, contract and logistics management.
- ii) Enhancing supervision and monitoring of programmes by improving staffing, skilling and facilitation.
- iii) Promote public awareness of government programmes and demand for accountability. All Government institutions will be required to disseminate their client charters to make citizens aware of their entitlements, roles and

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responsibilities under public service provision. The Budget Transparency Initiative (BTI) will also be strengthened to promote transparency and accountability for public resources.

THE FINANCING STRATEGY FOR THE BUDGET OF FY2020/21

In order to increase domestic financing capacity, the government has developed a Domestic Revenue Mobilization Strategy (DRMS). The strategy is the result of a long period of collaborative working, principally by the Ministry of Finance, Planning and Economic Development and the Uganda Revenue Authority, with contributions from a wide range of institutions and development partners, as well as civil society and the Ugandan business community.

The DRMS aims to raise the ratio of revenue to GDP from 15.5% in FY2018/19 to between 18-20% over the next five years, bringing Uganda closer to its theoretical revenue potential.

Over the next financial year, the government will implement reforms, covering several aspects of tax policy and administration: -

Tax Policy Initiatives

- i) Reform of the tax policy making process. The Government of Uganda has established a process for tax policy-making with a high level of clarity and certainty in many of its stages, where reforms are carefully assessed, quantitatively analysed, and openly debated. This will facilitate the design of a tax system that encourages sustainable economic and social development and has wide public buy-in. Government will review the way that tax policy is made in Uganda. This review will map the tax policy-making process in Uganda from the birth of an idea for reform, through the development of the proposal and related analysis, to the implementation of a legislative measure, and the subsequent review of its impact.
- ii) Development of the reporting and monitoring framework for taxation. Government will review the set of key performance indicators to monitor tax revenue performance, administrative efficiency, and the health of the wider economy. Government will build the necessary database of indicators and information, improve the speed and quality of policy analysis and increase




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the demand for structured reporting of information from the URA to MFPED, within the timeframes required by both parties.

- iii) Establish and publish a comprehensive Tax Expenditure Governance Framework. Incentives, while sometimes necessary to attract investment, develop the private sector, and encourage employment, pose a risk to the expansion of the tax base and revenue. To address this risk, it is important to develop a tax expenditure governance framework to monitor the effectiveness and cost of incentives, unintended revenues losses, abuse of the tax system including the process of assessment and approval. In FY 2020/21, Government will develop an appropriate, evidence-based Tax Expenditure Governance Framework to limit leakages and improve transparency, which will be published annually as part of the Budget papers and will be used to re-assess the fiscal cost of all existing tax incentives, exemptions, and holidays.
- iv) Address the informal economy while preserving Uganda's entrepreneurial spirit. The spirit of Uganda is entrepreneurial, and this is reflected in the many small and micro-businesses that thrive in cities and villages. However, most of these businesses operate informally, outside the scope of the tax system as well as the regulatory frameworks, hence, missing out on the benefits that are derived from operating in the formal economy. There are, also, other informal or semi-informal businesses that need to be encouraged to register as taxpayers and to report their income in full, rather than operating half in the shadows to evade taxes. In this context, the Government will introduce measures to encourage formalization of informal businesses as well as enhancement of compliance to regulatory frameworks and tax laws.
- v) Streamlining tax policy and the tax laws. The government will review the existing tax policy and laws with a view of introducing proposals aimed at providing more clarity to the tax laws, enhancing compliance, minimise unnecessary disputes between taxpayers and the tax authorities, eliminate any existing loopholes to deal with tax evasion as well as streamlining tax incentives to promote industrialization and investment in strategic areas. Furthermore, Government will, where necessary propose adjustments to tax rates with a view of widening the tax base.



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- vi) Complete the review of the Common External Tariff (CET). In FY2020/21, Government will complete the review of the CET, taking cognizant of the need to preserve fiscal stability and revenue generation, the level of progress in manufacturing and value addition that has taken place in certain sectors of Uganda's economy in particular and the economies of EAC Partner States in general, as well as the value chain nature of certain sectors since the inception of the CET. The review will also aim at enhancing the protection of EAC manufacturers by using relevant trade defence measures (safeguard measures, anti-dumping measures and countervailing measures), facilitate businesses to take advantage of various incentives in the EAC that favor exporters, at the same time reviewing the rules of origin to ensure that they are relevant to the trade regime of the region.
- vii) Enhancing Non-Tax Revenues. Over the last five years, Non-Tax Revenue (NTR) has increasingly become a significant source of financing for the budget. Government's objective is to enhance the contribution of NTR to total revenues by raising NTR to GDP ratio by 0.2 percentage points of GDP every financial year. Government will ensure that the URA web portal correctly captures all the NTR items and rates under respective MDAs mandates, review the relevance and appropriateness of the rates currently charged and propose any necessary adjustments to ensure that the rates are commensurate to the services offered by Government, enhance accountability and reporting of NTRS by ensuring that all NTR collected is remitted to the Consolidated Fund in accordance with Section 29 (2) (a) of the Public Finance Management Act 2015.
- viii) Strengthen the revenue-raising capacity of local government. The government recognises that the sense of community is strong at the local level and supports the principle of local funding for local needs. In FY 2020/21, Government is committed to working with local government authorities to strengthen their revenue base and to broadening the range of revenue instruments available to them. This will help to make them more independent of transfers from national government.
- ix) Strengthen the Tax Appeals Tribunal (TAT). The Tax Appeal Tribunal will be facilitated to enhance its capacity to deal with the high number of pending tax disputes which tie up large amounts of tax revenue to Government and impact on business sentiments. This will enhance provision of independent,
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accessible, and efficient review mechanisms which safeguard a taxpayer's right to challenge a tax assessment and get a fair hearing in a timely manner.

Tax Administration

- i) Lift the human resource capacity at URA. URA is experiencing human resource constraints, with gaps in both staff numbers and staff capacities, particularly on data analysis, tax audit and enforcement, and specialised areas of tax areas such as international tax. Compared to the size of the labour force and taxpayer population, URA's human resources are overstretched, and research indicates that URA's staff may be misallocated compared to the importance of certain functions and international benchmarks. In the next Financial Year, URA will undertake a comprehensive review of the human resource strategy, including re-examining the allocation of staff to critical functions and adjustments to the performance management system to enhance staff morale, with a view of addressing the human resource constraints.
- ii) Enhance URA's ICT capacities and data access. The existing ICT infrastructure no longer comprehensively meets URA's growing needs, with missing electronic services, complexities in updating the system, a limited interface with other internal and external systems, intermitted system availability, and a lack of adaptability to emerging user needs. Poor third-party data access and internal tax management processes limit the ability of the organisation to capture potential taxpayers and validate taxpayer declarations. URA's technology will be modernised to expand ICT capacities and to fully exploit the available data, including upgrading systems and enhancing the analytical capacity of staff. Furthermore, cross-government information sharing to support tax enforcement and compliance management will be enhanced. This will be facilitated by ensuring that information on citizens is stored and captured in a standard, systematic way across government, which requires expanding the use of the National Identification Number to access government services.
- iii) Expand the taxpayer register. Despite a concerted effort, the current taxpayer register does not capture the full potential tax base. Significant challenges remain in ensuring that taxpayer information is accurate, and there appear to be a high number of inactive Corporate Income Tax and



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Personal Income Tax “taxpayers” who have not been deregistered. In FY 2020/21, URA will cleanse the existing taxpayer register to improve operational certainty. This will also seek make it easier for Ugandans who are currently outside the tax system to become registered and active taxpayers, as well as improve the identification of potential taxpayers and verification of taxpayer data through better use of external data, especially from NIRA, URSB, and NSSF.

- iv) Strengthen the focus on tax compliance. URA is committed to narrowing the gap between the tax revenues that should be collected under existing law, and those actually collected. URA will continue to make it more difficult for those who can afford to pay taxes by won't to continue to be “free riders”, benefitting from the contributions of others that fund the development of our economy. URA will undertake strategies that will encourage tax compliance, by creating a predictable and consistent tax system, issuing technical interpretations in a timely fashion, helping taxpayers understand their obligations, ensuring that registration, filing, and payment is efficient, and promoting compliance and fairness through audit and collection enforcement.
- v) Improve taxpayer education and services. Over the next financial year, URA will undertake interventions which include conducting systematic surveys to obtain and evaluate taxpayer feedback on URA products, services, and staff integrity. URA's taxpayer awareness and education campaign currently reflect an isolated approach, unconnected to a comprehensive compliance improvement strategy. URA will also develop and implement a full taxpayer education and service strategy to promote transparency, information-sharing and partnerships with stakeholders. Furthermore, URA will update tax guides, producing clear, comprehensive and easy-to-navigate tax guides and online services.
- vi) Tackle corruption. There is a strong negative perception of corruption among tax and government officials and a need to renew efforts to curb dishonest and fraudulent conduct, assuring citizens that this issue is being effectively tackled. Taxpayers should have confidence that the taxes they pay will reach the public purse and be used in value-generating ways. URA will develop strategies aimed at stamping out this errant behaviour as well as ensure staff integrity throughout tax administration.



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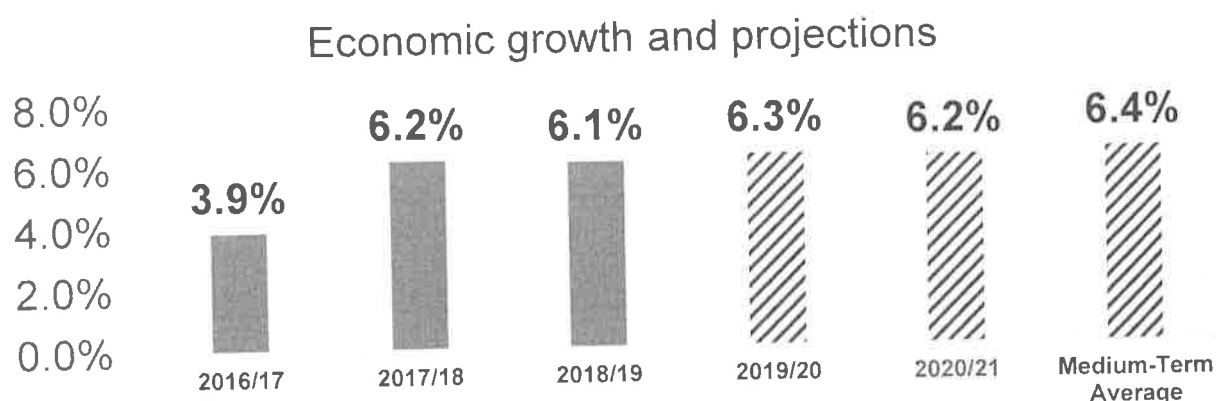
- vii) Customs compliance. Undervaluation, misclassification and cargo control continue to present significant challenges in customs management. Smuggling remains a major offense, reducing the volume of revenues collected from import tariffs. Furthermore, the high usage of bonded warehouses gives rise to opportunities for leakages. URA will strengthen and properly embed risk management practices in Customs, as well as enhance warehousing control. URA will enhance the ability to monitor transit procedures, detect evasion and non-compliance, and sanction offenders.

STATE OF THE ECONOMIC AND GROWTH PROSPECTS

Uganda's economy has recovered from the low growth rate of 3.9% experienced in FY2016/17 to an average of over 6% over fiscal years 2017/18 and 2018/19. The recovery in growth is majorly attributed to improvement in productivity. Other critical factors for the economic rebound include the recovery in global economic and domestic factors such as the rise in demand, recovery in private sector as reflected by the growth in private sector credit, among others.

The policies and interventions that the government is currently implementing in FY2019/20 are expected to translate into an economic growth rate of 6.3%. Growth is estimated at 6.2% in FY2020/21 as investment in infrastructure slows down following completion of major hydroelectricity projects, the slow recovery in the global economy and domestic shocks stemming from speculations around the 2021 general elections.

Based on Uganda's productive capabilities and the medium-term growth agenda that government will undertake, the economy is expected to grow at an average of 6.4% in the medium-term.



Source: Ministry of Finance, Planning and Economic Development

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During the first month of the current FY2019/20, annual headline inflation was recorded at 2.6%, a decline from 3.4% in June 2019. This was largely attributed to a reduction in core inflation as prices of communication services reduced during the month. The annual headline inflation is projected at 4.1 percent in FY2019/20, which is higher than the 3.1 percent for FY 2018/19 mainly on account of stronger aggregate demand. In coming fiscal year 2020/21, inflation is projected to increase slightly to 5.4%, driven by higher expenditure to support the general elections as well as higher food crop prices on account of unpredictable weather conditions. Despite the likely increase in inflation rate, it is expected to remain within the 5% target over the medium term supported by prudent monetary and fiscal policies.

The Ugandan Shilling gained value against all the major currencies (US dollar, Euro, Pound), during July 2019 compared to June 2019. The Shilling appreciated by 0.9%, 1.6%, and 2.4% against the U.S Dollar, Euro and Pound Sterling respectively in July 2019 compared to the previous month. The appreciation of the Shilling against the U.S Dollar was due to lower demand for the dollar than its supply. Despite the appreciation in the month of July 2019, the shilling is expected to depreciate by 1.6% during FY 2019/20 affected by uncertainty in global trade markets and the persistent current account deficit. The Uganda shilling is also expected to depreciate by 0.5% in FY 2020/21 due to the persistent current account deficit as imports continue to rise at a faster rate compared to exports.

CONCLUSION

To sustain and accelerate inclusive economic growth, the budget for the fiscal year 2020/21 and the medium-term will focus on increasing productivity in the four areas critical for job creation and exports, that is to say, (i) Agriculture and Agro-industrialisation, (ii) Tourism Development, (iii) improving value addition to tradable minerals and commodities, and (iv) enhancing efficiency in public investments in provision and maintenance of productive and trade infrastructure, provision of health services and skill development programmes.

The third national development plan, which is currently being finalised in consultation with government agencies, will spell out programmes and projects needed to drive growth in the priority areas enumerated above. All government institutions will accordingly have to align their investment plans to the third national development plan. In addition, the programme structure for the programme-based budgeting will have to be aligned to the NDPIII implementation and reporting

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framework. This may necessitate a restructuring of institutions, the composition of sectors and mandate, all of which require extensive consultations and buy-in and therefore gradual transition.

The proposed budget strategy is intended to kick-start budget consultations for FY2020/21. The proposed strategic direction in this paper will be refined after gaining consensus in subsequent budget discussions with local government representatives, development partners, cabinet and other relevant stakeholders.



ANNEX 4B: ONE OFF EXPENDITURES AND RE-ALLOCATIONS ON FY 2019/20 (USHS BILLIONS)

Vote	Vote Name	Expenditure Category/ Activity	Allocation
004	Ministry of Defence	Classified Expenditure	1,220.21
006	Ministry of Foreign Affairs	Meeting of the 9th G77 and China Summit of Heads of State and Govts	20.33
008	Ministry of Finance, Planning & Economic Dev.	Capitalisation of Housing Finance from sell of Pool Houses	30.00
014	Ministry of Health	Purchase of land for Joint Medical Stores	0.50
		Rehabilitation of Mulago Hospital	20.00
020	Ministry of ICT and National Guidance	Completing UBC revamp programme as a national broadcaster	18.00
104	Parliamentary Commission	Hosting of the Common Wealth Parliamentary Association	20.00
		Shortfalls on Karuma and Isimba: (PAP, CDAP, OE, Bridge Supervision e.t.c)	45.00
		Geo-physical and Geological surveys, refurbishing Laboratory e.t.c	32.00
017	Ministry of Energy and Mineral Development	Deemed Energy Agago-Commissioning of Plant without evacuation infrastructure	27.80
		Capacity charges renewal of Electro-Maxx License for 6 years effective FY 19/20	7.31
015	Ministry of Trade, Industry and Cooperatives	GOU capital contribution in Atiak Sugar factory	24.00
	TOTAL		1,465.15
	Reallocations		
	Source		
	Ministry of Works and Transport	Low cost sealing of district roads rehabilitation	(12.40)
		Interconnectivity roads	(30.07)
		Force Account Units	(5.30)
016		Urban roads resealing	(5.00)
		Bridges and swamp crossings	(5.00)
		Acquisition of new Japanese equipment for 13 new districts	(58.90)
	Destination		
	Road Fund	Road Maintanance	95.16
	Source		
010	Ministry of Agriculture, Animal Industry & Fisheries	Support to districts with water for production projects	(34.00)
	Destination		
500	Local Governments - Agriculture Grant	Support to districts with water for production projects	34.00

ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and M/V) Ushs. Bn.

FY 2019/20 Approved Budget										FY 2020/21 Budget Estimate										FY 2021/22 Budget Projection									
SECTOR/NOTE	Wage	Non-Wage		Domestic		External		Total incl.		Wage	Non-Wage		Domestic		External		Total incl.		Wage	Non-Wage		Domestic		External		Total incl.			
		Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing		Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing		Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing		
SECURITY																													
001 ISO	37.69	25.91	0.41	64.00	64.00					37.69	25.91	0.41	64.00	64.00						37.69	25.91	0.41	64.00	64.00					
004 Defence (incl. Auxiliary)	533.46	642.94	1,978.21	362.93	3,154.61	3,517.54				533.46	642.94	1,978.21	362.93	3,154.61	3,517.54					533.46	642.94	1,978.21	362.93	3,154.61	3,517.54				
159 ESO	11.76	23.83	3.64	38.24	38.24					11.76	23.83	3.64	38.24	38.24						11.76	23.83	3.64	38.24	38.24					
SUB-TOTAL SECURITY	512.92	692.68	1,982.26	362.93	3,493.85	3,802.78				512.92	692.68	1,982.26	362.93	3,493.85	3,802.78					512.92	692.68	1,982.26	362.93	3,493.85	3,802.78				
WORKS AND TRANSPORT																													
016 Works and Transport	11.87	72.18	917.27	684.55	1,001.32	1,685.86				11.87	72.18	917.27	684.55	1,001.32	1,685.86					11.87	72.18	917.27	684.55	1,001.32	1,685.86				
018 Uganda National Roads Authority (UNRA)	71.11	27.25	1,724.55	2,176.06	1,823.90	4,48.83				71.11	27.25	1,724.55	2,176.06	1,823.90	4,48.83					71.11	27.25	1,724.55	2,176.06	1,823.90	4,48.83				
118 Road Fund	2.67	437.82	6.62	1.73	447.10					2.67	437.82	6.62	1.73	447.10						2.67	437.82	6.62	1.73	447.10					
501-850 Designated agencies under Road Fund			22.90		22.90							22.90		22.90								22.90		22.90					
113 Transport Corridor Project																													
122 KCCA Water and Environment Grant	0	64.50	212.70	64.50	277.60					0	64.50	212.70	64.50	277.60						0	64.50	212.70	64.50	277.60					
SUB-TOTAL WORKS AND TRANSPORT	85.64	537.34	2,738.24	3,045.04	3,359.53	6,404.57				85.64	537.34	2,738.24	3,045.04	3,359.53	6,404.57					85.64	537.34	2,738.24	3,045.04	3,359.53	6,404.57				
AGRICULTURE																													
010 Agriculture, Animal Industry and Fisheries	13.03	32.04	141.12	186.19	519.49					13.03	32.04	141.12	186.19	519.49						13.03	32.04	141.12	186.19	519.49					
121 Dairy Development Authority	1.57	4.92	3.64	10.13	10.13					1.57	4.92	3.64	10.13	10.13						1.57	4.92	3.64	10.13	10.13					
125 National Animal Genetic Resources Centre and Data Bank	4.03	5.82	53.34	63.24	63.24					4.03	5.82	53.34	63.24	63.24						4.03	5.82	53.34	63.24	63.24					
135 National Agricultural Research Organisation (NARO)	22.47	19.72	37.47	79.66	145.89					22.47	19.72	37.47	79.66	145.89						22.47	19.72	37.47	79.66	145.89					
142 NARO Secretariat	2.18	2.66	140.85	145.69						2.18	2.66	140.85	145.69							2.18	2.66	140.85	145.69						
152 Uganda Cotton Development Organisation	2.01	2.42	4.21	8.64	8.64					2.01	2.42	4.21	8.64	8.64						2.01	2.42	4.21	8.64	8.64					
153 Uganda Cotton Development Organisation	6.86	89.35	0.48	96.70	96.70					6.86	89.35	0.48	96.70	96.70						6.86	89.35	0.48	96.70	96.70					
501-850 LG Agriculture and Commercial Services	73.46	33.77	15.37	122.60	122.60					73.46	33.77	15.37	122.60	122.60						73.46	33.77	15.37	122.60	122.60					
122 KCCA Agriculture Grant	0.20	0.65	6.33	7.19	7.19					0.20	0.65	6.33	7.19	7.19						0.20	0.65	6.33	7.19	7.19					
SUB-TOTAL AGRICULTURE	125.83	191.59	402.83	333.30	720.25	1,059.55				125.83	191.59	402.83	333.30	720.25	1,059.55					125.83	191.59	402.83	333.30	720.25	1,059.55				
EDUCATION																													
013 Education and Sports	17.81	234.67	79.49	332.17	648.46					17.81	234.67	79.49	332.17	648.46						17.81	234.67	79.49	332.17	648.46					
132 Education Service Commission	2.82	6.41	15.52	316.29	8.42					2.82	6.41	15.52	316.11	316.11						2.82	6.41	15.52	316.11	316.11					
136 Makerere University	166.78	133.82	15.52	316.11	316.11					166.78	133.82	15.52	316.11	316.11						166.78	133.82	15.52	316.11	316.11					
137 Makerere University	47.73	3.69	47.73	47.13	47.13					47.73	3.69	47.73	47.13	47.13						47.73	3.69	47.73	47.13	47.13					
138 Kyambogo University Business School	47.73	24.13	4.83	76.69	76.69					47.73	24.13	4.83	76.69	76.69						47.73	24.13	4.83	76.69	76.69					
139 Kyambogo University	50.38	18.47	6.72	132.31	132.31					50.38	18.47	6.72	132.31	132.31						50.38	18.47	6.72	132.31	132.31					
140 Kyambogo University	12.94	18.47	1.89	33.29	33.29					12.94	18.47	1.89	33.29	33.29						12.94	18.47	1.89	33.29	33.29					
141 Kyambogo University	31.06	13.59	3.80	48.45	48.45					31.06	13.59	3.80	48.45	48.45						31.06	13.59	3.80	48.45	48.45					
142 Kyambogo University	23.10	12.34	1.53	36.97	36.97					23.10	12.34	1.53	36.97	36.97						23.10	12.34	1.53	36.97	36.97					
143 Kyambogo University	12.36	95.92	15.00	123.28	123.28					12.36	95.92	15.00	123.28	123.28						12.36	95.92	15.00	123.28	123.28					
144 Kyambogo University	8.99	7.40	2.50	18.90	18.90					8.99	7.40	2.50	18.90	18.90						8.99	7.40	2.50	18.90	18.90					
145 Kyambogo University	3.61	6.76	3.90	14.27	14.27					3.61	6.76	3.90	14.27	14.27						3.61	6.76	3.90	14.27	14.27					
146 Kyambogo University	23.16	7.81	1.38	32.35	32.35					23.16	7.81	1.38	32.35	32.35						23.16	7.81	1.38	32.35	32.35					
147 Kyambogo University	4.36	6.00	6.00	17.78	17.78					4.36	6.00	6.00	17.78	17.78						4.36	6.00	6.00	17.78	17.78					
149 Kyambogo University	1,238.27	298.08	154.28	1,779.96	1,779.96					1,238.27	298.08	154.28	1,779.96	1,779.96						1,238.27	298.08	154.28	1,779.96	1,779.96					
150 Kyambogo University	33.41	8.50	2.67	44.67	44.67					33.41	8.50	2.67	44.67	44.67						33.41	8.50	2.67	44.67	44.67					
SUB-TOTAL EDUCATION	1,810.77	963.66	306.93	318.29	2,397.64					1,810.77	963.66	306.93	318.29	2,397.64						1,810.77	963.66	306.93	318.29	2,397.64					
HEALTH																													
014 Health	14.62	67.27	47.71	129.59	230.11					14.62	67.27	47.71	129.59	230.11						14.62	67.27	47.71	129.59	230.11					
107 Uganda AIDS Commission (Statutory)	1.32	7.39	0.01	8.72	8.72					1.32	7.39	0.01	8.72	8.72						1.32	7.39	0.01	8.72	8.72					
114 Uganda Cancer Institute	5.12	14.93	13.93	33.97	33.97					5.12	14.93	13.93	33.97	33.97															

ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Airfare, External Debt Repayments, Debt Re-financing and AIA) Ush.Bn.

SECTOR/NOTE	Wage	FY 2019/20 Approved Budget				FY 2020/21 Budget Estimates				FY 2021/22 Budget Projection			
		Non-Wage		Total excl.		Non-Wage		Total excl.		Non-Wage		Total excl.	
		Recurrent	Dev	Domestic	External	Recurrent	Dev	Domestic	External	Recurrent	Dev	Domestic	External
ACCOUNTABILITY													
006 MIPED	6.71	428.34	54.87	91.40	489.61	398.63	54.87	51.73	460.20	478.35	54.87	539.33	568.13
007 Directorate of Government (IGG) (Statutory)	21.17	19.01	13.29	-	32.30	21.17	19.01	-	32.30	21.17	19.01	-	32.30
112 Directorate of Ethics and Integrity	2.58	6.01	0.22	-	6.23	2.58	6.01	0.22	6.23	2.58	6.01	0.22	6.23
129 Financial Intelligence Authority	3.48	9.32	0.22	-	9.54	3.48	9.32	0.22	9.54	3.48	9.32	0.22	9.54
130 Treasury Operations	262.07	262.07	-	-	262.07	262.07	262.07	-	262.07	262.07	262.07	-	262.07
131 Audit (Statutory)	27.77	27.77	8.05	-	35.82	27.77	27.77	8.05	35.82	27.77	27.77	8.05	35.82
141 URA	163.26	231.35	43.64	-	275.00	163.26	231.35	43.64	275.00	163.26	231.35	43.64	275.00
143 Uganda Bureau of Statistics	12.85	20.41	60.08	-	83.33	12.85	20.41	60.08	83.33	12.85	20.41	60.08	83.33
153 Uganda Investment Authority	4.20	6.87	10.99	-	24.06	4.20	6.87	10.99	24.06	4.20	6.87	10.99	24.06
310 Uganda Investment Authority	0.19	1.07	0.07	-	1.24	0.19	1.07	0.07	1.24	0.19	1.07	0.07	1.24
SUB-TOTAL ACCOUNTABILITY	249.18	1,073.22	152.64	157.02	1,382.98	249.18	1,073.22	152.64	1,382.98	249.18	1,073.22	152.64	1,382.98
ENERGY AND MINERAL DEVELOPMENT													
017 Energy and Minerals	6.22	64.49	460.79	1,333.17	2,160.67	6.22	64.49	460.79	2,160.67	6.22	64.49	460.79	2,160.67
311 Uganda National Oil Company (UNOC)	19.57	11.90	-	-	31.47	19.57	11.90	-	31.47	19.57	11.90	-	31.47
312 Petroleum Authority of Uganda	18.33	31.83	15.75	-	65.91	18.33	31.83	15.75	65.91	18.33	31.83	15.75	65.91
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	35.08	107.22	59.84	17.03	219.90	35.08	107.22	59.84	219.90	35.08	107.22	59.84	219.90
TRADE AND INDUSTRY													
015 Trade, Industry and Cooperatives	2.46	63.03	44.03	17.03	126.54	2.46	63.03	44.03	126.54	2.46	63.03	44.03	126.54
154 Uganda National Bureau of Standards	21.36	31.83	15.75	-	68.94	21.36	31.83	15.75	68.94	21.36	31.83	15.75	68.94
306 Uganda Export Promotion Board	1.26	3.73	0.06	-	5.04	1.26	3.73	0.06	5.04	1.26	3.73	0.06	5.04
SUB-TOTAL TRADE AND INDUSTRY	25.08	100.81	59.84	17.03	200.75	25.08	100.81	59.84	200.75	25.08	100.81	59.84	200.75
TOURISM													
022 Tourism, Wildlife and Antiquities	2.09	153.84	12.64	168.56	277.13	2.09	153.84	12.64	277.13	2.09	153.84	12.64	277.13
111 Uganda Tourism Board	22.16	23.16	0.16	-	45.48	22.16	23.16	0.16	45.48	22.16	23.16	0.16	45.48
SUB-TOTAL TOURISM	3.94	176.99	12.80	-	222.61	3.94	176.99	12.80	222.61	3.94	176.99	12.80	222.61
LANDS, HOUSING AND URBAN DEVELOPMENT													
012 Lands, Housing and Urban Development	8.10	44.53	8.92	116.65	178.21	8.10	44.53	8.92	178.21	8.10	44.53	8.92	178.21
156 Uganda Land Commission	0.61	0.64	39.32	-	40.57	0.61	0.64	39.32	40.57	0.61	0.64	39.32	40.57
SUB-TOTAL LANDS, HOUSING AND URBAN DEVELOPMENT	8.71	45.17	48.24	116.65	218.78	8.71	45.17	48.24	218.78	8.71	45.17	48.24	218.78
SOCIAL DEVELOPMENT													
018 Gender, Labour and Social Development	4.05	102.77	43.81	46.69	193.32	4.05	102.77	43.81	193.32	4.05	102.77	43.81	193.32
128 Uganda Social Development Commission	2.97	8.94	0.36	-	12.26	2.97	8.94	0.36	12.26	2.97	8.94	0.36	12.26
301 KCCA Social Development Grant	0.45	1.45	1.45	-	3.35	0.45	1.45	1.45	3.35	0.45	1.45	1.45	3.35
SUB-TOTAL SOCIAL DEVELOPMENT	7.02	113.16	45.62	46.69	210.93	7.02	113.16	45.62	210.93	7.02	113.16	45.62	210.93
ICT & NATIONAL GUIDANCE													
020 Ministry of ICT and National Guidance	5.94	19.03	38.22	63.19	126.35	5.94	19.03	38.22	126.35	5.94	19.03	38.22	126.35
126 National Information Technology Authority (NITA-U)	6.65	26.72	7.44	47.22	81.03	6.65	26.72	7.44	81.03	6.65	26.72	7.44	81.03
SUB-TOTAL ICT & NATIONAL GUIDANCE	12.59	45.75	45.66	110.41	207.38	12.59	45.75	45.66	207.38	12.59	45.75	45.66	207.38
PUBLIC SECTOR MANAGEMENT													
003 Office of the Prime Minister	2.88	82.47	72.17	460.86	615.31	2.88	82.47	72.17	615.31	2.88	82.47	72.17	615.31
005 Public Service	5.23	21.23	4.91	31.37	42.54	5.23	21.23	4.91	42.54	5.23	21.23	4.91	42.54
021 East African Affairs	1.14	51.03	0.08	-	52.11	1.14	51.03	0.08	52.11	1.14	51.03	0.08	52.11
108 Uganda Public Service Commission	8.91	20.24	0.16	-	29.31	8.91	20.24	0.16	29.31	8.91	20.24	0.16	29.31
146 National Public Service Commission (NPSC)	2.78	5.89	0.18	-	6.86	2.78	5.89	0.18	6.86	2.78	5.89	0.18	6.86
302 KCCA Public Service Commission (NPSC)	0.35	7.55	0.38	-	8.28	0.35	7.55	0.38	8.28	0.35	7.55	0.38	8.28
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	83.32	259.40	83.82	461.25	804.54	83.32	259.40	83.82	804.54	83.32	259.40	83.82	804.54
LOCAL GOVERNMENT SECTOR													
011 Local Government	8.57	13.42	18.95	131.49	172.43	8.57	13.42	18.95	172.43	8.57	13.42	18.95	172.43
147 Local Govt Finance Comm	1.12	3.54	0.16	-	4.81	1.12	3.54	0.16	4.81	1.12	3.54	0.16	4.81
501-450 LG Discretionary Development Equalisation	277.76	120.54	141.09	278.66	398.30	277.76	120.54	141.09	398.30	277.76	120.54	141.09	398.30
SUB-TOTAL LOCAL GOVERNMENT SECTOR	287.45	237.50	170.20	410.15	605.53	287.45	237.50	170.20	605.53	287.45	237.50	170.20	605.53
PUBLIC ADMINISTRATION													
001 Office of the President (excl EA)	15.55	72.12	14.16	101.82	198.65	15.55	72.12	14.16	198.65	15.55	72.12	14.16	198.65
002 State House	17.10	377.70	12.34	407.14	897.28	17.10	377.70	12.34	897.28	17.10	377.70	12.34	897.28
002 Foreign Affairs	5.54	47.83	0.71	-	54.08	5.54	47.83	0.71	54.08	5.54	47.83	0.71	54.08
100 Specialized Officers - Salaries (Statutory)	0.52	162.17	32.93	229.30	424.82	0.52	162.17	32.93	424.82	0.52	162.17	32.93	424.82
102 Electoral Commission (Statutory)	34.21	162.17	32.93	229.30	424.82	34.21	162.17	32.93	424.82	34.21	162.17	32.93	424.82
201-235 Mission Abroad	98.24	803.61	17.81	-	901.66	98.24	803.61	17.81	901.66	98.24	803.61	17.81	901.66
SUB-TOTAL PUBLIC ADMINISTRATION	201.23	1,407.54	197.81	1,430.76	2,847.34	201.23	1,407.54	197.81	2,847.34	201.23	1,407.54	197.81	2,847.34
LEGISLATURE													
104 Parliamentary Commission (Expenditure)	86.03	515.16	65.09	-	667.28	86.03	515.16	65.09	667.28	86.03	515.16	65.09	667.28
SUB-TOTAL PARLIAMENT	86.03	515.16	65.09	-	667.28	86.03	515.16	65.09	667.28	86.03	515.16	65.09	667.28
SCIENCE, TECHNOLOGY AND INNOVATION													
022 Ministry of Science, Technology and Innovation	2.06	33.81	53.39	60.61	149.87	2.06	33.81	53.39	149.87	2.06	33.81	53.39	149.87
110 Science, Technology and Innovation	5.33	6.55	1.56	-	13.44	5.33	6.55	1.56	13.44	5.33	6.55	1.56	13.44
SUB-TOTAL SCIENCE, TECHNOLOGY AND INNOVATION	7.39	40.37	54.95	60.61	163.31	7.39	40.37	54.95	163.31	7.39	40.37	54.95	163.31
INTEREST PAYMENTS DUE													
Domestic Interest	-	2,624.06	-	-	2,624.06	-	2,624.06	-	2,624.06	-	2,624.06	-	2,624.06
External Interest	-	521.11	-	-	521.11	-	521.11	-	521.11	-	521.11	-	521.11
SUB-TOTAL INTEREST PAYMENTS	-	3,145.16	-	-	3,145.16	-	3,145.16	-	3,145.16	-	3,145.16	-	3,145.16
Total Centre	2,317.25	5,601.21	7,286.83	9,152.25	15,185.09	2,317.25	5,601.21	7,286.83	15,185.09	2,317.25	5,601.21	7,286.83	15,185.09
Total Local Government Programmes	2,116.51	7,677.79	281.35	6,329.65	14,805.30	2,116.51	7,677.79	281.35	14,805.30	2,116.51	7,677.79	281.35	14,805.30
Line Ministries + Loc Govt Programmes	4,433.76	6,369.01	7,724.89	9,483.90	29,990.39	4,433.76	6,369.01	7,724.89	29,990.39	4,433.76	6,369.01	7,724.89	29,990.39
Statutory excluding Interest Payments	239.19	1,170.09	146.55	6,475.10	22,008.34	239.19	1,170.09	146.55	22,008.34	239.19	1,170.09	146.55	22,008.34
GRAND TOTAL	4,672.95	10,884.26	7,670.54	9,483.90	32,881.34	4,672.95	10,884.26	7,670.54	32,881.34	4,672.95	10,884.26	7,670.54	32,881.34

ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/VOYE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	FY 2022/23 Budget Projections		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	FY 2023/24 Budget Projections		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	FY 2024/25 Budget Projections		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing
					Total extel.	Total Incl.					Total extel.	Total Incl.					Total extel.	Total Incl.				
SECURITY																						
001 ISO	37.69	37.31	0.41		75.40	75.40	37.69	44.77	0.41		82.96	82.96	37.69	53.72	0.41		91.82	91.82	37.69	53.72	0.41	
004 Defence (incl. Auxiliary)	559.46	925.64	757.99		2,243.29	2,243.29	559.46	1,111.00	757.99		2,428.46	2,428.46	559.46	1,333.20	757.99		2,650.66	2,650.66	559.46	1,333.20	757.99	
159 ESO	11.76	34.31	3.64		48.72	48.72	11.76	47.17	3.64		56.56	56.56	11.76	49.41	3.64		64.81	64.81	11.76	49.41	3.64	
SUB-TOTAL SECURITY	608.92	997.45	762.04		2,308.41	2,308.41	608.92	1,196.94	762.04		2,567.90	2,567.90	608.92	1,436.33	762.04		2,807.29	2,807.29	608.92	1,436.33	762.04	
WORKS AND TRANSPORT																						
016 Works and Transport	11.87	103.94	800.60		916.41	1,561.66	11.87	124.73	800.60		937.20	2,253.50	11.87	149.68	800.60		962.14	2,433.01	11.87	149.68	800.60	
018 Uganda National Roads Authority (UNRA)	71.11	39.38	1,724.55		1,835.04	3,734.09	71.11	47.26	1,724.55		1,842.91	2,826.66	71.11	56.71	1,724.55		1,852.36	3,743.43	71.11	56.71	1,724.55	
118 Road Fund	2.67	767.49	6.62		776.78	776.78	2.67	920.98	6.62		930.28	930.28	2.67	1,105.19	6.62		1,114.47	1,114.47	2.67	1,105.19	6.62	
501-587 Designated agencies under Road Fund																						
501-587 LG Works and Transport																						
113 Transport Capital Expenditure																						
113 Transport Capital Expenditure																						
SUB-TOTAL WORKS AND TRANSPORT	85.94	810.81	2,619.57		2,544.20	6,100.52	85.94	1,092.97	2,619.57		2,302.05	3,708.49	85.94	1,111.57	2,619.57		4,017.08	4,743.01	85.94	1,111.57	2,619.57	
AGRICULTURE																						
010 Agriculture, Animal Industry and Fisheries	13.03	46.13	207.12		266.29	336.81	13.03	55.36	207.12		275.51	377.52	13.03	66.43	207.12		286.59	474.01	13.03	66.43	207.12	
121 Dairy Development Authority	1.57	7.08	3.64		12.30	16.02	1.57	8.50	3.64		13.57	17.57	1.57	10.20	3.64		15.41	19.41	1.57	10.20	3.64	
125 National Animal Genetic Res Centre and Data Bank	1.35	8.45	53.94		62.70	85.34	1.35	10.14	53.94		67.52	94.02	1.35	12.17	53.94		69.54	95.54	1.35	12.17	53.94	
131 National Agricultural Research Organisation (NARO)	22.47	28.35	140.85		147.15	147.15	22.47	34.07	140.85		147.96	147.96	22.47	5.01	140.85		148.96	148.96	22.47	5.01	140.85	
142 NARADS Sectoral	2.01	3.48	4.21		9.71	9.71	2.01	4.18	4.21		10.40	10.40	2.01	5.93	4.21		6.93	6.93	2.01	5.93	4.21	
155 Uganda Coffee Development Organisation	6.86	128.67	0.48		136.02	136.02	6.86	154.40	0.48		161.75	161.75	6.86	183.29	0.48		192.65	192.65	6.86	183.29	0.48	
160 Uganda Coffee Development Organisation	73.46	48.37	49.37		171.45	171.45	73.46	95.35	49.37		181.18	181.18	73.46	102.12	49.37		185.75	185.75	73.46	102.12	49.37	
501-587 ESO Agriculture Grant	0.20	0.54	6.33		7.47	7.47	0.20	1.13	6.33		7.66	7.66	0.20	1.25	6.33		7.89	7.89	0.20	1.25	6.33	
SUB-TOTAL AGRICULTURE	125.83	275.89	502.83		70.52	904.55	125.83	331.07	502.83		2.01	559.73	125.83	397.29	502.83		1,025.94	1,025.94	125.83	397.29	502.83	
EDUCATION																						
013 Education and Sports	17.81	338.21	79.49		435.51	702.13	17.81	405.85	79.49		503.15	696.54	17.81	487.02	79.49		584.33	777.03	17.81	487.02	79.49	
132 Education Service Commission	2.82	9.23	0.19		12.24	12.24	2.82	11.86	0.19		14.09	14.09	2.82	13.29	0.19		16.30	16.30	2.82	13.29	0.19	
136 Makerere University	168.78	192.69	15.52		376.99	376.99	168.78	231.13	15.52		413.53	413.53	168.78	277.48	15.52		459.78	459.78	168.78	277.48	15.52	
137 Makerere University	31.73	16.87	3.89		87.31	87.31	31.73	20.24	3.89		55.66	55.66	31.73	24.29	3.89		102.60	102.60	31.73	24.29	3.89	
138 Makerere University Business School	50.34	108.30	6.72		165.40	165.40	50.34	129.96	6.72		187.06	187.06	50.34	155.95	6.72		213.05	213.05	50.34	155.95	6.72	
139 Kyambogo University	14.92	28.59	1.89		41.42	41.42	14.92	31.91	1.89		48.74	48.74	14.92	38.29	1.89		53.84	53.84	14.92	38.29	1.89	
140 Uganda Management Institute	31.06	19.57	3.80		54.43	54.43	31.06	23.48	3.80		58.54	58.54	31.06	33.93	3.80		63.04	63.04	31.06	33.93	3.80	
141 Gulu University	23.10	17.77	3.08		43.94	43.94	23.10	21.52	4.62		48.04	48.04	23.10	21.06	4.62		52.16	52.16	23.10	21.06	4.62	
142 Mount Kenya	9.21	5.59	4.20		19.00	19.00	9.21	6.71	4.20		20.29	20.29	9.21	8.05	4.20		21.46	21.46	9.21	8.05	4.20	
127 UNEB	12.36	138.12	15.00		165.48	165.48	12.36	165.15	15.00		183.11	183.11	12.36	198.80	15.00		206.85	206.85	12.36	198.80	15.00	
301 Lira University	8.99	12.66	2.50		17.16	17.16	8.99	11.84	2.50		19.19	19.19	8.99	14.02	2.50		21.53	21.53	8.99	14.02	2.50	
303 National Curriculum Development Centre	3.61	9.74	1.90		12.24	12.24	3.61	11.68	1.90		13.84	13.84	3.61	16.19	1.90		17.73	17.73	3.61	16.19	1.90	
307 Kabale University	23.16	11.24	3.38		31.24	31.24	23.16	13.49	3.38		38.04	38.04	23.16	16.19	3.38		40.73	40.73	23.16	16.19	3.38	
308 Soroti University	42.28	8.28	6.00		19.70	19.70	42.28	7.53	6.00		20.95	20.95	42.28	7.42	6.00		22.46	22.46	42.28	7.42	6.00	
501-587 ESO Education Grant	1,328.27	154.28	2.67		1,911.79	1,911.79	1,328.27	515.08	154.28		1,997.63	1,997.63	1,328.27	618.10	154.28		2,100.65	2,100.65	1,328.27	618.10	154.28	
SUB-TOTAL EDUCATION	1,810.77	1,387.87	308.14		286.82	3,507.57	1,810.77	1,865.20	310.89		3,786.85	3,970.04	1,810.77	1,980.45	310.89		4,142.80	4,142.80	1,810.77	1,980.45	310.89	
HEALTH																						
014 Health	14.62	96.87	47.71		159.19	167.72	14.62	116.24	47.71		178.57	183.15	14.62	139.49	47.71		201.81	201.81	14.62	139.49	47.71	
107 Uganda AIDS Commission (Statutory)	1.32	10.65	0.01		11.98	11.98	1.32	12.78	0.01		14.14	14.14	1.32	15.33	0.01		16.66	16.66	1.32	15.33	0.01	
114 Uganda Heart Institute	5.12	21.49	13.93		40.54	40.54	5.12	23.79	13.93		44.84	44.84	5.12	30.95	13.93		49.99	49.99	5.12	30.95	13.93	
116 National Medical Stores	4.60	22.26	4.85		31.51	31.51	4.60	26.87	4.85		35.86	35.86	4.60	32.05	4.85		41.30	41.30	4.60	32.05	4.85	
134 Health Service Commission	11.99	553.23	0.08		565.21	565.21	11.99	663.87	0.08		675.86	675.86	11.99	796.65	0.08		808.63	808.63	11.99	796.65	0.08	
151 Uganda Blood Transfusion Service (UBTS)	3.34	6.43	0.33		7.71	7.71	3.34	2.14	0.33		10.12	10.12	3.34	9.25	0.33		11.66	11.66	3.34	9.25	0.33	
161 Mulago Hospital Complex	11.67	11.62	1.87		23.33	23.33	11.67	29.21	1.87		30.22	30.22	11.67	35.99	1.87		40.12	40.12	11.67	35.99	1.87	
162 Biwaka Hospital	23.70	10.90	8.31		49.99	49.99	23.70	13.08	8.31		27.09	27.09	23.70	15.70	8.31		32.72					

ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Airfare, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

SECTOR/NOTE	Wage	FY 2022/23 Budget Projections		FY 2023/24 Budget Projections		FY 2024/25 Budget Projections		Total excl.	Total incl.	Wage	FY 2022/23 Budget Projections		FY 2023/24 Budget Projections		FY 2024/25 Budget Projections		Total excl.	Total incl.	Wage	FY 2022/23 Budget Projections		FY 2023/24 Budget Projections		FY 2024/25 Budget Projections		Total excl.	Total incl.	Wage	FY 2022/23 Budget Projections		FY 2023/24 Budget Projections		FY 2024/25 Budget Projections		Total excl.	Total incl.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
		Recurrent	Dev	Recurrent	Dev	Recurrent	Dev				Recurrent	Dev	Recurrent	Dev	Recurrent	Dev				Recurrent	Dev	Recurrent	Dev	Recurrent	Dev				Recurrent	Dev	Recurrent	Dev	Recurrent	Dev			Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev	Recurrent	Dev																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Unconditional Grants	Urban Unconditional Grant - Wage	e/w Municipal UGC - Wage	e/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	e/w Urban UGC - NWR Municipality	e/w Urban UGC - NWR Town	e/w IFMIS Urban	e/w Boards & Commissions Urban	e/w Ex-Gratia Urban
501	Adilumani District	3 111 087,156	220 167 992	0	220 167 992	93 714 166	0	93 714 166	0	0	0
502	Apa District	0	0	0	0	0	0	0	0	0	0
503	Arara District	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	0	0	0	0	0	0	0	0	0	0
505	Bundibugyo District	656 146 100	407 253 500	0	407 253 500	246 892 700	0	246 892 700	0	0	0
506	Bushenyi District	202 616 095	125 000 000	0	125 000 000	77 616 005	0	77 616 005	0	0	0
507	Busia District	0	0	0	0	0	0	0	0	0	0
508	Gulu District	186 553 938	155 043 161	0	155 043 161	31 410 777	0	31 410 777	0	0	0
509	Holma District	29 733 264	29 733 264	0	29 733 264	0	0	0	0	0	0
510	Ikanga District	602 600 166	533 534 904	0	533 534 904	269 265 264	0	269 265 264	0	0	0
511	Jinja District	358 473 076	287 001 875	0	287 001 875	71 573 201	0	71 573 201	0	0	0
512	Kabale District	645 351 729	479 076 036	0	479 076 036	166 275 754	0	166 275 754	0	0	0
513	Kabarole District	105 116 482	78 081 528	0	78 081 528	27 034 954	0	27 034 954	0	0	0
514	Kaberamaido District	95 703 060	66 376 008	0	66 376 008	29 327 052	0	29 327 052	0	0	0
515	Kalungala District	0	0	0	0	0	0	0	0	0	0
517	Kamuli District	333 346 335	177 229 380	0	177 229 380	156 118 976	0	156 118 976	0	0	0
518	Kanungu District	790 743 040	608 214 228	0	608 214 228	182 528 812	0	182 528 812	0	0	0
520	Karukwa District	0	0	0	0	0	0	0	0	0	0
521	Kasese District	1 092 241 825	762 292 208	0	762 292 208	329 949 617	0	329 949 617	0	0	0
522	Katavi District	183 346 095	147 975 180	0	147 975 180	35 369 855	0	35 369 855	0	0	0
523	Kavunga District	243 536 584	164 618 868	0	164 618 868	78 919 716	0	78 919 716	0	0	0
524	Kibale District	542 003 897	506 217 396	0	506 217 396	35 786 601	0	35 786 601	0	0	0
525	Kiboga District	546 454 883	439 821 044	0	439 821 044	146 533 839	0	146 533 839	0	0	0
526	Kisoro District	244 774 471	223 365 576	0	223 365 576	21 408 895	0	21 408 895	0	0	0
527	Kiteum District	0	0	0	0	0	0	0	0	0	0
528	Kotido District	0	0	0	0	0	0	0	0	0	0
529	Kumi District	11 158 548	11 158 548	0	11 158 548	0	0	0	0	0	0
530	Kyenjo District	1 143 561 555	868 211 952	0	868 211 952	265 407 606	0	265 407 606	0	0	0
531	Lira District	0	0	0	0	0	0	0	0	0	0
532	Luwero District	874 302 734	596 393 796	0	596 393 796	277 808 538	0	277 808 538	0	0	0
533	Masaka District	0	0	0	0	0	0	0	0	0	0
534	Masindi District	0	0	0	0	0	0	0	0	0	0
535	Mawaga District	533 741 030	416 950 988	0	416 950 988	116 790 042	0	116 790 042	0	0	0
536	Mbeale District	740 725 205	568 410 648	0	568 410 648	172 318 558	0	172 318 558	0	0	0
537	Mbarara District	0	0	0	0	0	0	0	0	0	0
538	Moroto District	0	0	0	0	0	0	0	0	0	0
539	Moyo District	195 265 647	153 644 616	0	153 644 616	41 621 032	0	41 621 032	0	0	0
540	Mpigi District	277 913 559	174 769 152	0	174 769 152	103 144 407	0	103 144 407	0	0	0
541	Mubende District	225 067 881	176 165 388	0	176 165 388	49 122 443	0	49 122 443	0	0	0
542	Mukono District	0	0	0	0	0	0	0	0	0	0
543	Nakapiripiti District	68 642 783	42 232 932	0	42 232 932	26 409 836	0	26 409 836	0	0	0
544	Nakasongola District	544 617 381	444 804 336	0	444 804 336	110 068 645	0	110 068 645	0	0	0
545	Nebbi District	6 660 144	6 660 144	0	6 660 144	0	0	0	0	0	0
546	Ntungamo District	639 205 587	406 095 704	0	406 095 704	233 109 863	0	233 109 863	0	0	0
547	Pader District	100 073 226	52 826 136	0	52 826 136	47 247 090	0	47 247 090	0	0	0
548	Pallisa District	202 811 082	98 261 544	0	98 261 544	104 549 538	0	104 549 538	0	0	0
549	Rakai District	342 003 312	308 788 692	0	308 788 692	34 119 620	0	34 119 620	0	0	0
550	Rukungiri District	609 084 363	481 149 156	0	481 149 156	127 935 207	0	127 935 207	0	0	0
551	Sembabule District	408 426 152	334 422 480	0	334 422 480	74 073 672	0	74 073 672	0	0	0
552	Sironko District	466 136 444	353 097 108	0	353 097 108	113 039 336	0	113 039 336	0	0	0
553	Soroti District	0	0	0	0	0	0	0	0	0	0
554	Tororo District	268 504 274	162 550 104	0	162 550 104	105 954 670	0	105 954 670	0	0	0
555	Wakiso District	3 666 800 241	1 483 483 844	0	1 483 483 844	2 183 316 397	0	2 183 316 397	0	0	0
556	Wakiso District	299 481 067	177 887 784	0	177 887 784	115 593 283	0	115 593 283	0	0	0
557	Burubura District	191 007 761	73 175 856	0	73 175 856	117 831 905	0	117 831 905	0	0	0
558	Ibanda District	496 535 260	352 471 632	0	352 471 632	146 063 618	0	146 063 618	0	0	0
559	Kabonag District	113 275 207	68 895 331	0	68 895 331	44 329 875	0	44 329 875	0	0	0
560	Kingiro District	759 482 535	538 864 352	0	538 864 352	214 618 183	0	214 618 183	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - NMR Municipality	o/w Urban UGC - NMR Town	o/w FMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
Code District	Urban Unconditional Grant	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - NMR Municipality	o/w Urban UGC - NMR Town	o/w FMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
561	Kaliro District	254,693,898	195,567,564	0	195,567,564	59,124,325	59,124,325	0	0	0
562	Kiruhura District	322,550,945	252,018,707	0	252,018,707	70,531,338	70,531,338	0	0	0
563	Kokopo District	0	0	0	0	0	0	0	0	0
564	Amolalar District	316,155,576	231,663,228	0	231,663,228	84,492,298	84,492,298	0	0	0
565	Amuru District	150,328,067	150,328,957	0	150,328,957	34,935,110	34,935,110	0	0	0
566	Manafwa District	227,335,919	176,960,784	0	176,960,784	100,275,135	100,275,135	0	0	0
567	Bukwo District	227,935,533	190,482,972	0	190,482,972	37,453,561	37,453,561	0	0	0
568	Mityana District	478,035,995	445,375,484	0	445,375,484	32,661,012	32,661,012	0	0	0
569	Nakasale District	958,515,337	778,752,444	0	778,752,444	179,766,493	179,766,493	0	0	0
570	Amuru District	180,158,251	149,246,092	0	149,246,092	38,912,189	38,912,189	0	0	0
571	Budaka District	211,671,115	144,826,752	0	144,826,752	77,044,363	77,044,363	0	0	0
572	Oyam District	129,985,544	84,615,104	0	84,615,104	45,371,737	45,371,737	0	0	0
573	Abim District	170,954,134	103,703,280	0	103,703,280	67,250,854	67,250,854	0	0	0
574	Namulumba District	106,981,246	145,481,088	0	145,481,088	63,500,148	63,500,148	0	0	0
575	Dokolo District	209,103,686	143,311,440	0	143,311,440	65,792,246	65,792,246	0	0	0
576	Bulisa District	157,246,820	121,043,494	0	121,043,494	36,203,346	36,203,346	0	0	0
577	Maracha District	565,651,270	227,572,572	0	227,572,572	38,078,698	38,078,698	0	0	0
578	Bukedea District	226,925,003	181,553,264	0	181,553,264	45,371,737	45,371,737	0	0	0
579	Bududa District	278,765,704	185,325,000	0	185,325,000	94,440,704	94,440,704	0	0	0
580	Lyamonde District	211,679,223	161,306,544	0	161,306,544	50,372,678	50,372,678	0	0	0
581	Amudat District	156,901,041	109,237,206	0	109,237,206	47,663,835	47,663,835	0	0	0
582	Buliwe District	728,712,111	646,301,856	0	646,301,856	92,410,455	92,410,455	0	0	0
583	Buveinda District	199,878,822	121,534,224	0	121,534,224	78,294,598	78,294,598	0	0	0
584	Kyegeya District	377,870,523	300,201,340	0	300,201,340	77,669,481	77,669,481	0	0	0
585	Lamwo District	197,171,139	125,181,193	0	125,181,193	71,989,946	71,989,946	0	0	0
586	Okue District	206,458,114	175,380,456	0	175,380,456	33,077,758	33,077,758	0	0	0
587	Zombo District	455,191,463	324,646,872	0	324,646,872	140,544,511	140,544,511	0	0	0
588	Alebong District	173,756,669	140,387,484	0	140,387,484	32,869,385	32,869,385	0	0	0
589	Bulambuli District	333,420,287	237,729,348	0	237,729,348	95,690,939	95,690,939	0	0	0
590	Buvuma District	214,538,139	168,541,884	0	168,541,884	45,996,855	45,996,855	0	0	0
591	Gomba District	153,697,167	109,359,120	0	109,359,120	44,538,247	44,538,247	0	0	0
592	Kirirandono District	638,661,697	452,537,016	0	452,537,016	186,124,621	186,124,621	0	0	0
593	Luluka District	118,555,905	77,976,636	0	77,976,636	40,579,169	40,579,169	0	0	0
594	Namanyingo District	295,406,113	242,949,807	0	242,949,807	52,456,404	52,456,404	0	0	0
595	Nworoko District	402,050,103	280,157,700	0	280,157,700	121,892,403	121,892,403	0	0	0
596	Seere District	802,226,571	469,007,484	0	469,007,484	140,229,187	140,229,187	0	0	0
597	Kvantwani District	558,525,574	425,327,529	0	425,327,529	133,197,996	133,197,996	0	0	0
598	Kalungu District	640,216,487	509,102,216	0	509,102,216	131,114,271	131,114,271	0	0	0
599	Iwengo District	311,398,288	311,398,288	0	311,398,288	97,619,768	97,619,768	0	0	0
600	Bukominsi District	190,260,424	153,015,216	0	153,015,216	37,245,208	37,245,208	0	0	0
601	Mitooma District	263,314,582	205,285,596	0	205,285,596	58,028,986	58,028,986	0	0	0
602	Rubizi District	251,093,573	178,061,764	0	178,061,764	73,031,809	73,031,809	0	0	0
603	Neora District	242,366,310	189,076,416	0	189,076,416	53,289,994	53,289,994	0	0	0
604	Napak District	627,508,093	600,056,364	0	600,056,364	27,451,699	27,451,699	0	0	0
605	Kibuku District	159,709,208	157,213,764	0	157,213,764	38,495,444	38,495,444	0	0	0
606	Nwoya District	166,113,772	99,696,408	0	99,696,408	66,417,364	66,417,364	0	0	0
607	Kole District	188,654,211	150,367,140	0	150,367,140	38,287,071	38,287,071	0	0	0
608	Buramba District	184,354,348	133,356,552	0	133,356,552	50,997,796	50,997,796	0	0	0
609	Sheema District	937,378,330	737,141,328	0	737,141,328	200,187,002	200,187,002	0	0	0
610	Buhweiru District	124,480,339	87,703,470	0	87,703,470	46,776,869	46,776,869	0	0	0
611	Agago District	551,788,709	435,468,888	0	435,468,888	116,319,821	116,319,821	0	0	0
612	Kween District	277,579,634	224,553,107	0	224,553,107	44,068,026	44,068,026	0	0	0
613	Kagadi District	411,178,159	233,911,608	0	233,911,608	188,625,092	188,625,092	0	0	0
614	Kakumiro District	240,562,709	131,899,196	0	131,899,196	108,663,513	108,663,513	0	0	0
615	Omorro District	189,750,383	125,000,000	0	125,000,000	64,750,383	64,750,383	0	0	0
616	Rubanda District	216,576,965	125,000,000	0	125,000,000	91,576,965	91,576,965	0	0	0
617	Namisindwa District	276,659,097	192,547,284	0	192,547,284	86,105,803	86,105,803	0	0	0
618	Pakwach District	245,615,121	173,404,248	0	173,404,248	76,210,873	76,210,873	0	0	0
619	Butebo District	161,411,218	125,000,000	0	125,000,000	36,411,718	36,411,718	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - NM Municipality	o/w Urban UGC - NM Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
620	Rukiga District	349,106,754	282,534,492	0	282,534,492	66,572,260	0	66,572,260	0	0	0
621	Kyoga District	333,472,572	0	0	333,472,572	170,079,936	0	170,079,936	0	0	0
622	Bunyagabu District	631,120,883	405,770,604	0	405,770,604	225,400,079	0	225,400,079	0	0	0
623	Nabulatu District	175,467,974	150,000,000	0	150,000,000	25,367,974	0	25,367,974	0	0	0
624	Bugweru District	320,125,284	150,000,000	0	150,000,000	130,125,884	0	130,125,884	0	0	0
625	Karanda District	201,831,284	150,000,000	0	150,000,000	51,831,284	0	51,831,284	0	0	0
626	Kwana District	250,766,623	224,986,966	0	224,986,966	35,669,855	0	35,669,855	0	0	0
627	Kapehony District	179,743,797	150,000,000	0	150,000,000	29,743,797	0	29,743,797	0	0	0
628	Kikube District	261,163,583	150,000,000	0	150,000,000	111,163,983	0	111,163,983	0	0	0
629	Obongi District	252,721,616	219,028,740	0	219,028,740	33,702,875	0	33,702,875	0	0	0
630	Kazo District	375,548,542	276,009,354	0	276,009,354	49,539,188	0	49,539,188	0	0	0
631	Rwamara District	306,832,227	150,000,000	0	150,000,000	56,832,227	0	56,832,227	0	0	0
632	Kitegwe District	244,178,552	244,178,552	0	244,178,552	39,537,306	0	39,537,306	0	0	0
633	Mari-Chilo District	180,765,663	150,000,000	0	150,000,000	30,765,663	0	30,765,663	0	0	0
634	Karema District	209,770,065	180,234,641	0	180,234,641	29,535,424	0	29,535,424	0	0	0
635	Kabiki District	225,094,456	224,719,896	0	224,719,896	60,374,560	0	60,374,560	0	0	0
751	Arwa Municipal Council	1,182,591,996	879,905,535	879,905,535	0	302,486,261	100,203,435	0	30,000,000	5,212,432	48,120,000
752	Etebhe Municipal Council	1,017,592,797	652,940,417	652,940,417	0	364,654,379	116,516,811	0	30,000,000	5,212,432	74,760,000
753	Fort-Portal Municipal Council	1,205,964,307	968,363,816	968,363,816	0	337,596,490	94,004,844	0	30,000,000	5,212,432	92,760,000
754	Gulu Municipal Council	1,408,110,063	929,412,316	929,412,316	0	568,797,747	184,550,087	0	30,000,000	5,212,432	115,280,000
755	Ilira Municipal Council	1,653,685,777	1,317,110,220	1,317,110,220	0	336,565,057	108,042,872	0	30,000,000	5,212,432	54,840,000
756	Kabale Municipal Council	1,123,752,449	813,545,690	813,545,690	0	310,206,779	89,251,984	0	30,000,000	5,212,432	72,720,000
757	Kiruhia Municipal Council	1,313,316,014	796,554,131	796,554,131	0	516,866,883	139,795,256	0	30,000,000	5,212,432	164,440,000
758	Lira Municipal Council	1,181,653,050	773,331,734	773,331,734	0	408,301,316	132,147,000	0	30,000,000	5,212,432	81,360,000
759	Masaka Municipal Council	1,651,124,666	1,196,977,112	1,196,977,112	0	434,157,754	129,785,938	0	30,000,000	5,212,432	110,040,000
760	Mbale Municipal Council	1,641,402,759	939,112,522	939,112,522	0	702,289,737	223,440,031	0	30,000,000	5,212,432	169,560,000
761	Mbarara Municipal Council	570,699,794	352,863,531	352,863,531	0	217,836,463	57,574,928	0	30,000,000	5,212,432	54,960,000
762	Moroto Municipal Council	1,068,347,319	742,315,530	742,315,530	0	326,032,409	94,018,744	0	30,000,000	5,212,432	79,200,000
763	Sopoti Municipal Council	858,658,149	593,126,592	593,126,592	0	265,511,557	80,102,352	0	30,000,000	5,212,432	52,320,000
764	Tororo Municipal Council	1,268,069,672	839,127,759	839,127,759	0	448,941,913	135,161,988	0	30,000,000	5,212,432	113,640,000
770	Kaseve Municipal Council	1,033,967,041	567,459,186	567,459,186	0	466,507,855	141,981,806	0	30,000,000	5,212,432	118,680,000
771	Hoima Municipal Council	1,256,369,301	758,060,789	758,060,789	0	486,328,412	117,820,001	0	30,000,000	5,212,432	78,720,000
772	Mukono Municipal Council	1,246,513,218	953,728,427	953,728,427	0	292,784,792	91,494,301	0	30,000,000	5,212,432	56,200,000
773	Kigezi Municipal Council	1,106,731,161	683,889,507	683,889,507	0	422,843,654	133,387,831	0	30,000,000	5,212,432	93,480,000
774	Masindi Municipal Council	829,555,523	574,905,859	574,905,859	0	255,049,664	64,981,864	0	30,000,000	5,212,432	72,240,000
775	Ntungamo Municipal Council	913,835,792	617,136,528	617,136,528	0	296,699,264	91,764,864	0	30,000,000	5,212,432	63,240,000
776	Busa Municipal Council	949,661,978	627,477,482	627,477,482	0	332,184,497	81,664,987	0	30,000,000	5,212,432	108,960,000
777	Bushenyi-Isiraka Municipal Council	1,144,139,518	877,542,819	877,542,819	0	266,656,699	77,098,890	0	30,000,000	5,212,432	55,920,000
778	Rukungiri Municipal Council	1,772,611,416	667,086,007	667,086,007	0	1,105,525,410	422,367,811	0	30,000,000	5,212,432	186,480,000
779	Namunga Municipal Council	1,399,072,218	596,005,351	596,005,351	0	803,066,867	335,517,990	0	30,000,000	5,212,432	75,960,000
780	Makindye-Sabagabo Municipal Council	1,472,349,334	612,230,623	612,230,623	0	860,118,412	369,948,723	0	30,000,000	5,212,432	64,680,000
781	Kira Municipal Council	869,727,276	624,880,831	624,880,831	0	244,846,446	62,996,046	0	30,000,000	5,212,432	66,120,000
782	Kisoro Municipal Council	1,016,834,397	633,503,659	633,503,659	0	383,340,739	123,197,472	0	30,000,000	5,212,432	75,480,000
783	Mityana Municipal Council	1,106,430,879	862,934,969	862,934,969	0	323,555,310	86,626,534	0	30,000,000	5,212,432	93,480,000
784	Kiryungu Municipal Council	1,000,122,517	668,029,807	668,029,807	0	332,092,706	99,015,063	0	30,000,000	5,212,432	79,920,000
785	Koboko Municipal Council	1,051,900,291	602,479,555	602,479,555	0	449,420,736	136,027,727	0	30,000,000	5,212,432	115,560,000
786	Mubende Municipal Council	553,663,938	544,767,043	544,767,043	0	39,916,896	76,904,467	0	30,000,000	5,212,432	101,040,000
787	Kumi Municipal Council	1,071,275,316	600,955,783	600,955,783	0	471,319,463	138,976,401	0	30,000,000	5,212,432	85,200,000
788	Lugazi Municipal Council	1,005,278,206	682,791,319	682,791,319	0	323,986,887	93,336,187	0	30,000,000	5,212,432	186,720,000
789	Kamuli Municipal Council	976,584,996	549,649,027	549,649,027	0	426,709,970	121,919,586	0	30,000,000	5,212,432	87,480,000
790	Kapchorwa Municipal Council	1,306,932,358	813,410,113	813,410,113	0	395,112,246	174,732,121	0	30,000,000	5,212,432	131,000,000
791	Ibanda Municipal Council	1,176,232,402	632,186,491	632,186,491	0	547,545,912	103,092,260	0	30,000,000	5,212,432	55,440,000
792	Njeri Municipal Council	1,030,461,298	703,457,695	703,457,695	0	327,003,694	80,533,447	0	30,000,000	5,212,432	45,000,000
793	Apea Municipal Council	855,548,193	608,042,755	608,042,755	0	251,505,445	70,809,926	0	30,000,000	5,212,432	149,320,000
794	Nabbi Municipal Council	856,850,224	622,824,691	622,824,691	0	234,025,533	116,877,885	0	30,000,000	5,212,432	58,200,000
795	Bugiri Municipal Council	1,078,937,921	614,149,315	614,149,315	0	464,788,607	111,148,023	0	30,000,000	5,212,432	58,200,000
796	Sheema Municipal Council	1,077,218,291	749,135,299	749,135,299	0	325,082,993	0	0	0	0	0
797	Kotido Municipal Council	90,110,509,158	60,500,488,794	29,849,417,827	30,957,070,968	29,310,020,364	5,355,552,534	12,360,659,000	1,230,000,000	213,709,720	3,791,040,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honorary for Municipal LLG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District
501	Adjumani District	0	0	0	2,950,703,364	2,304,557,288	2,304,557,288	646,146,076	230,904,686	135,743,928	0
502	Apea District	0	0	0	1,943,239,198	1,454,906,734	1,454,906,734	488,332,464	225,190,910	92,260,589	0
503	Arua District	0	0	0	2,457,046,249	2,457,046,249	2,457,046,249	1,412,759,701	525,634,079	399,589,839	25,000,000
504	Bugiri District	0	0	0	9,024,210,287	2,127,136,772	2,127,136,772	897,073,516	380,673,305	251,992,591	0
505	Bundibugyo District	0	0	0	2,780,999,702	1,903,880,773	1,903,880,773	877,118,930	305,818,128	178,247,763	0
506	Bushenyi District	0	0	0	2,356,872,360	2,356,872,360	2,356,872,360	699,049,811	250,648,445	128,637,766	25,000,000
507	Busia District	0	0	0	2,745,898,698	1,380,753,809	1,380,753,809	866,144,899	331,595,244	215,618,061	0
508	Gulu District	0	0	0	3,107,699,946	2,600,759,927	2,600,759,927	506,934,019	245,039,286	97,587,037	0
509	Hoima District	0	0	0	2,060,579,188	1,406,671,519	1,406,671,519	653,907,667	268,939,519	136,135,024	0
510	Iganga District	0	0	0	2,078,348,178	1,321,741,196	1,321,741,196	757,206,983	320,069,495	193,256,779	0
511	Jinja District	0	0	0	2,656,680,407	1,870,910,436	1,870,910,436	783,350,171	308,017,269	178,108,447	25,000,000
512	Kabale District	0	0	0	3,468,332,771	2,807,171,850	2,807,171,850	659,260,921	244,558,364	120,746,765	0
513	Kaberama District	0	0	0	3,676,181,105	2,908,408,072	2,908,408,072	766,773,033	281,025,788	159,446,812	0
514	Kaberama District	0	0	0	1,115,672,480	721,579,599	721,579,599	464,092,801	210,889,077	83,178,272	0
515	Kalungu District	0	0	0	1,844,088,660	1,448,884,862	1,448,884,862	395,203,798	185,710,553	58,118,405	0
517	Kanungu District	0	0	0	3,679,037,187	2,617,155,537	2,617,155,537	1,061,876,630	417,334,950	239,287,964	0
518	Kamukungu District	0	0	0	1,931,545,040	1,254,171,261	1,254,171,261	677,373,779	275,789,038	146,681,994	0
519	Kanungu District	0	0	0	2,616,651,544	1,817,905,287	1,817,905,287	808,756,257	310,464,055	166,221,640	0
520	Kapchorwa District	0	0	0	2,460,320,011	1,906,236,154	1,906,236,154	553,983,857	200,810,380	88,792,547	0
521	Kasese District	0	0	0	2,279,516,039	1,586,231,512	1,586,231,512	693,586,497	348,142,197	179,724,058	0
522	Katungu District	0	0	0	2,279,516,039	1,557,257,219	1,557,257,219	804,705,427	349,050,686	211,633,224	0
523	Kibale District	0	0	0	2,361,867,646	1,756,157,984	1,756,157,984	623,281,845	257,124,493	136,347,718	0
524	Kibale District	0	0	0	2,379,439,828	1,756,157,984	1,756,157,984	623,281,845	257,124,493	136,347,718	0
525	Kiboga District	0	0	0	2,054,280,461	1,545,618,455	1,545,618,455	508,662,006	218,136,022	86,859,890	0
526	Kisoro District	0	0	0	3,211,593,039	2,372,916,556	2,372,916,556	838,382,483	351,272,107	199,760,916	0
527	Kitumu District	0	0	0	1,899,138,554	1,432,331,828	1,432,331,828	667,857,256	279,018,722	124,790,480	0
528	Kotido District	0	0	0	2,330,634,674	1,707,901,547	1,707,901,547	612,733,128	269,158,712	84,626,662	0
529	Kumi District	0	0	0	2,164,401,132	2,164,401,132	2,164,401,132	1,083,905,475	399,110,815	274,247,967	0
530	Kenja District	0	0	0	2,418,306,608	1,740,883,553	1,740,883,553	920,203,786	360,198,709	209,611,808	25,000,000
531	Lira District	0	0	0	2,661,087,338	1,844,352,379	1,844,352,379	942,332,113	369,374,055	238,187,626	0
532	Luwero District	0	0	0	2,766,784,091	1,465,022,465	1,465,022,465	628,555,666	258,081,369	129,677,914	25,000,000
533	Makasa District	0	0	0	2,063,978,131	1,723,234,139	1,723,234,139	582,727,956	270,807,242	129,677,914	0
534	Masindi District	0	0	0	2,305,962,694	1,692,410,279	1,692,410,279	1,037,953,794	441,603,303	298,555,876	0
535	Mavago District	0	0	0	2,710,364,072	2,363,989,589	2,363,989,589	1,191,192,789	401,183,918	293,516,039	25,000,000
536	Mbeale District	0	0	0	3,355,162,728	1,139,953,622	1,139,953,622	622,993,639	237,239,042	112,267,355	0
537	Mbarara District	0	0	0	1,762,347,284	1,376,504,745	1,376,504,745	447,956,145	219,147,710	66,599,023	0
538	Moroto District	0	0	0	1,761,098,595	1,313,142,451	1,313,142,451	447,956,145	219,147,710	66,599,023	0
539	Moyo District	0	0	0	1,618,674,697	1,409,566,900	1,409,566,900	683,544,351	266,301,762	137,825,106	25,000,000
540	Mpigi District	0	0	0	2,093,111,331	1,739,034,990	1,739,034,990	914,227,281	379,447,520	239,817,064	0
541	Mubende District	0	0	0	2,652,762,771	2,386,812,924	2,386,812,924	1,033,934,421	425,922,732	296,984,081	0
542	Mukono District	0	0	0	3,419,896,145	2,386,812,924	2,386,812,924	1,033,934,421	425,922,732	296,984,081	0
543	Nakapfiri District	0	0	0	1,300,968,188	887,300,704	887,300,704	413,667,485	218,116,158	69,448,450	0
544	Nakasongola District	0	0	0	2,116,184,250	1,500,272,370	1,500,272,370	635,911,880	256,569,841	124,865,623	0
545	Nebbi District	0	0	0	1,167,144,073	2,461,434,766	2,461,434,766	705,709,807	282,212,403	149,850,347	0
546	Ntungwe District	0	0	0	3,547,116,143	2,346,981,813	2,346,981,813	741,708,362	406,896,531	283,858,931	0
547	Pader District	0	0	0	2,485,735,122	1,744,026,740	1,744,026,740	821,314,074	324,744,319	206,912,341	0
548	Palika District	0	0	0	1,744,430,454	1,923,077,380	1,923,077,380	842,966,250	317,047,416	190,798,122	0
549	Rakai District	0	0	0	3,545,904,938	2,702,918,680	2,702,918,680	825,743,073	313,899,049	166,476,949	0
550	Rukungiri District	0	0	0	3,071,679,278	2,345,886,204	2,345,886,204	739,199,314	306,220,543	160,657,627	0
551	Sembabule District	0	0	0	2,399,946,310	1,670,746,996	1,670,746,996	799,094,751	304,479,917	203,338,939	0
552	Sironko District	0	0	0	2,697,981,606	1,718,836,855	1,718,836,855	740,012,146	304,479,917	172,601,843	25,000,000
553	Soroti District	0	0	0	4,724,987,742	1,484,986,997	1,484,986,997	1,003,997,321	437,939,008	319,043,027	0
554	Tororo District	0	0	0	3,729,587,685	2,123,845,797	2,123,845,797	1,205,741,888	361,753,859	230,190,719	0
555	Waikato District	0	0	0	4,724,987,742	1,484,986,997	1,484,986,997	1,003,997,321	437,939,008	319,043,027	0
556	Yumbe District	0	0	0	3,098,499,039	1,874,247,586	1,874,247,586	1,224,051,443	546,854,869	339,831,985	0
557	Buruli District	0	0	0	2,174,256,135	1,537,643,570	1,537,643,570	736,652,555	289,874,046	168,393,342	0
558	Ibando District	0	0	0	2,486,833,559	1,886,678,586	1,886,678,586	594,154,522	225,818,316	104,045,020	0
559	Kabonga District	0	0	0	1,934,872,928	1,291,400,571	1,291,400,571	643,472,356	262,752,223	115,874,713	0
560	Isingiro District	0	0	0	2,637,520,763	1,584,725,325	1,584,725,325	1,097,794,938	414,193,328	291,252,048	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honorary for Municipal LLG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District
561	Kailash District	0	0	0	2,339,618,862	1,551,348,428	1,551,348,428	688,270,434	298,179,124	177,234,849	0
562	Kiruvu District	0	0	0	2,045,598,999	1,428,911,240	1,428,911,240	617,665,759	247,779,454	116,537,382	25,000,000
563	Koboko District	0	0	0	1,904,449,361	1,326,505,939	1,326,505,939	577,934,422	248,645,719	118,090,795	0
564	Amolalar District	0	0	0	1,996,521,559	1,406,897,201	1,406,897,201	587,624,388	240,709,950	111,528,661	0
565	Amuru District	0	0	0	1,638,806,372	963,372,039	963,372,039	675,434,282	272,370,746	148,659,031	0
566	Manawa District	0	0	0	2,442,927,558	2,442,927,558	2,442,927,558	806,795,989	264,079,945	164,820,277	0
567	Bukwo District	0	0	0	2,161,642,070	1,573,311,711	1,573,311,711	618,330,309	232,510,231	105,267,981	0
568	Miliana District	0	0	0	2,335,906,772	1,594,120,724	1,594,120,724	741,255,998	285,765,207	133,804,572	0
569	Nakasike District	0	0	0	1,473,455,113	1,473,455,113	1,473,455,113	698,492,592	266,671,943	135,804,572	0
570	Amuru District	0	0	0	2,697,213,935	2,697,213,935	2,697,213,935	575,601,339	280,778,598	113,579,076	0
571	Budaka District	0	0	0	1,600,990,483	1,600,990,483	1,600,990,483	687,990,839	277,682,227	162,404,235	0
572	Cham District	0	0	0	1,607,680,602	1,607,680,602	1,607,680,602	944,653,310	387,386,676	254,995,276	0
573	Abim District	0	0	0	1,448,417,259	1,448,417,259	1,448,417,259	572,249,701	234,365,608	94,026,696	0
574	Narutumba District	0	0	0	2,058,426,711	1,407,405,125	1,407,405,125	712,098,323	298,377,818	174,262,044	0
575	Dokolo District	0	0	0	2,071,867,878	1,407,405,125	1,407,405,125	664,456,753	259,204,955	137,660,321	0
576	Sulika District	0	0	0	1,274,155,791	793,858,197	793,858,197	480,295,593	220,954,932	93,785,004	0
577	Maracha District	0	0	0	1,461,320,339	890,033,374	890,033,374	597,161,427	252,427,715	125,167,077	0
578	Sukedee District	0	0	0	1,083,402,567	1,286,142,140	1,286,142,140	877,870,737	328,791,269	136,497,121	0
579	Budaka District	0	0	0	2,058,117,157	1,180,246,415	1,180,246,415	473,926,891	197,052,663	73,145,449	0
580	Lyantende District	0	0	0	1,227,145,259	1,253,218,366	1,253,218,366	854,333,941	209,126,924	69,523,593	0
581	Amudat District	0	0	0	1,761,790,904	1,378,421,143	1,378,421,143	524,476,531	208,600,312	82,936,580	0
582	Bulwera District	0	0	0	1,902,897,674	1,313,507,380	1,313,507,380	802,938,379	362,037,397	199,637,864	0
583	Buyende District	0	0	0	2,116,445,708	1,402,303,642	1,402,303,642	793,781,465	351,736,615	219,705,274	0
584	Kyegeya District	0	0	0	2,196,065,107	1,676,335,803	1,676,335,803	565,313,045	256,487,433	102,340,438	0
585	Larwo District	0	0	0	1,814,443,377	1,395,926,714	1,395,926,714	518,216,662	226,015,057	92,397,226	0
586	Ouke District	0	0	0	1,693,746,543	1,201,416,715	1,201,416,715	716,829,828	282,664,455	160,668,891	0
587	Zombo District	0	0	0	1,962,650,778	1,233,136,208	1,233,136,208	739,628,870	307,843,794	157,544,918	0
588	Aleleng District	0	0	0	1,192,657,315	2,185,130,714	2,185,130,714	934,236,601	302,357,076	180,721,801	0
589	Bulambuli District	0	0	0	2,209,140,055	1,699,132,114	1,699,132,114	510,007,941	224,245,548	92,894,259	0
590	Buyuma District	0	0	0	1,736,549,634	1,238,806,561	1,238,806,561	497,783,073	239,610,364	130,205,678	0
591	Gomba District	0	0	0	1,614,820,440	1,012,596,082	1,012,596,082	602,393,758	271,126,155	151,238,093	0
592	Kirirandongo District	0	0	0	1,750,449,780	1,157,582,331	1,157,582,331	592,667,449	277,247,869	140,118,978	0
593	Luka District	0	0	0	2,111,138,520	1,488,639,742	1,488,639,742	642,598,786	288,676,571	151,238,093	0
594	Namuyiga District	0	0	0	1,649,725,497	1,231,358,828	1,231,358,828	412,996,659	183,637,836	52,686,943	0
595	Niropko District	0	0	0	2,218,271,605	1,447,926,025	1,447,926,025	770,246,580	318,454,446	187,191,647	0
596	Sebere District	0	0	0	2,302,556,303	1,517,771,440	1,517,771,440	784,783,463	293,832,268	165,692,993	0
597	Kranlwani District	0	0	0	1,776,341,692	1,298,440,253	1,298,440,253	477,907,639	219,302,106	90,404,840	0
598	Kaungu District	0	0	0	1,900,965,961	1,226,705,194	1,226,705,194	674,280,767	277,871,013	147,918,573	0
599	Iwengo District	0	0	0	1,593,199,127	1,146,905,037	1,146,905,037	446,294,140	214,611,858	86,693,341	0
600	Bukominsi District	0	0	0	2,260,289,764	1,619,286,764	1,619,286,764	551,002,937	255,298,659	133,315,152	0
601	Mitooma District	0	0	0	2,296,217,953	1,744,795,016	1,744,795,016	490,265,868	216,509,413	102,249,914	0
602	Rubiri District	0	0	0	1,265,610,134	773,354,866	773,354,866	551,442,937	223,946,609	87,372,273	0
603	Neora District	0	0	0	2,192,778,452	1,629,640,324	1,629,640,324	563,398,168	264,195,398	104,844,358	0
604	Napak District	0	0	0	2,037,109,189	1,334,560,135	1,334,560,135	702,548,054	298,392,300	189,985,167	0
605	Kibuku District	0	0	0	1,976,269,976	1,389,426,933	1,389,426,933	567,363,043	293,751,589	131,549,044	0
606	Nwera District	0	0	0	2,094,368,465	1,434,535,591	1,434,535,591	609,832,874	285,575,964	154,436,327	0
607	Kile District	0	0	0	1,361,206,581	974,676,798	974,676,798	386,531,783	189,239,967	66,702,878	0
608	Budumbala District	0	0	0	2,054,454,639	1,555,109,448	1,555,109,448	509,345,211	191,450,581	70,761,935	0
609	Steema District	0	0	0	1,675,118,509,833	1,118,509,833	1,118,509,833	506,625,633	237,673,782	97,783,457	0
610	Buhwelu District	0	0	0	1,354,378,507	1,528,085,684	1,528,085,684	826,282,823	317,736,673	165,225,872	0
611	Aqago District	0	0	0	2,128,173,159	1,536,755,552	1,536,755,552	589,417,607	228,291,516	103,050,134	0
612	Keen District	0	0	0	3,328,158,777	2,378,186,277	2,378,186,277	950,012,506	362,738,325	245,793,436	0
613	Kagadi District	0	0	0	1,503,355,865	1,503,355,865	1,503,355,865	836,735,887	386,086,705	258,812,681	0
614	Kakumiro District	0	0	0	1,476,960,593	1,476,960,593	1,476,960,593	503,711,310	239,579,227	117,200,933	0
615	Omoro District	0	0	0	1,384,806,413	1,384,806,413	1,384,806,413	570,529,110	244,987,079	117,200,933	0
616	Rubanda District	0	0	0	2,194,104,902	1,428,734,206	1,428,734,206	765,370,696	297,511,316	167,956,984	0
617	Namindawa District	0	0	0	1,851,867,759	1,367,341,812	1,367,341,812	484,520,847	231,726,208	101,509,455	0
618	Pakwach District	0	0	0	1,546,270,972	1,216,474,708	1,216,474,708	429,796,264	199,950,932	75,396,323	0
619	Burebo District	0	0	0							0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	Division	o/w Honorary for Municipal LG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UGC - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UGC - NWR District	o/w District UGC - NWR Subcounty	o/w IPS District
620	Rukungu District	C		0	1,548,631,772	1,148,573,708	1,148,573,708	400,058,063	188,266,487	60,712,849	0
621	Koyena District	C		0	2,405,438,400	1,749,334,236	1,749,334,236	656,104,163	266,113,571	142,729,685	0
622	Bunyangu District	C		0	1,240,107,970	1,240,107,970	1,240,107,970	520,221,626	215,647,658	92,759,355	0
623	Nabulak District	C		0	1,501,071,622	1,157,824,790	1,157,824,790	343,246,833	196,808,223	53,908,140	0
624	Bugweri District	C		0	1,589,013,075	1,152,469,746	1,152,469,746	436,543,328	209,683,099	85,169,808	0
625	Kasanda District	C		0	2,241,643,902	1,474,680,153	1,474,680,153	767,163,748	307,516,346	179,602,982	0
626	Kwana District	C		0	2,575,235,145	2,024,368,040	2,024,368,040	553,867,104	251,310,742	119,342,755	0
627	Kapebonyo District	C		0	1,353,909,058	955,019,315	955,019,315	398,889,743	198,086,993	69,509,093	0
628	Kakuba District	C		0	1,834,691,443	1,337,132,063	1,337,132,063	611,035,161	309,213,454	170,760,593	0
629	Obongi District	C		0	1,553,737,936	1,553,737,936	1,553,737,936	299,953,508	164,355,523	126,887,040	0
630	Kazo District	C		0	2,335,072,384	1,674,224,520	1,674,224,520	563,383,641	255,733,089	177,007,234	0
631	Ruwamba District	C		0	1,900,888,559	1,600,646,682	1,600,646,682	434,185,805	214,507,878	106,186,842	0
632	Katwenda District	C		0	2,065,668,691	1,533,317,487	1,533,317,487	533,051,204	244,112,666	116,960,123	0
633	Maaf-Okolle	C		0	1,687,373,683	1,502,180,236	1,502,180,236	385,193,454	193,454,830	54,497,431	0
634	Karera District	C		0	2,070,572,266	1,618,896,961	1,618,896,961	451,475,875	216,426,276	90,480,855	0
635	Kakhi District	C		0	1,455,166	0	0	0	0	0	0
751	Arua Municipal Council		100,203,435	14,455,166	17,431,232	0	0	0	0	0	0
752	Entebbe Municipal Council		116,516,811	17,431,232	1,848,167,224	0	0	0	0	0	0
753	Fort-Portal Municipal Council		94,004,844	17,431,232	0	0	0	0	0	0	0
754	Gulu Municipal Council		184,550,087	31,886,399	0	0	0	0	0	0	0
755	Jinja Municipal Council		108,042,872	24,233,664	0	0	0	0	0	0	0
757	Kabale Municipal Council		89,251,584	17,856,384	0	0	0	0	0	0	0
758	Lira Municipal Council		139,795,296	33,587,007	0	0	0	0	0	0	0
759	Masaka Municipal Council		132,147,040	23,808,512	0	0	0	0	0	0	0
760	Mbarara Municipal Council		129,783,938	22,533,056	0	0	0	0	0	0	0
761	Mbarara Municipal Council		5,996,284	44,640,959	0	0	0	0	0	0	0
762	Moroto Municipal Council		1,460,024	11,053,952	0	0	0	0	0	0	0
763	Soroti Municipal Council		4,875,801	18,706,688	0	0	0	0	0	0	0
764	Tororo Municipal Council		80,102,352	13,604,864	0	0	0	0	0	0	0
770	Kasese Municipal Council		5,106,688	24,658,816	0	0	0	0	0	0	0
771	Hoima Municipal Council		3,992,996	24,658,816	0	0	0	0	0	0	0
772	Mukono Municipal Council		5,785,769	22,958,208	0	0	0	0	0	0	0
773	Iganga Municipal Council		1,928,580	25,994,272	0	0	0	0	0	0	0
774	Masindi Municipal Council		4,441,189	16,580,928	0	0	0	0	0	0	0
775	Rukungu Municipal Council		1,052,575	12,754,560	0	0	0	0	0	0	0
776	Busa Municipal Council		1,962,544	20,832,448	0	0	0	0	0	0	0
777	Bushenyi-Isaka Municipal Council		3,809,644	17,856,384	0	0	0	0	0	0	0
778	Rukungu Municipal Council		3,470,103	17,856,384	0	0	0	0	0	0	0
779	Nansana Municipal Council		5,945,561	33,161,855	0	0	0	0	0	0	0
780	Makinye-Sabagabo Municipal Council		422,362,811	18,706,688	0	0	0	0	0	0	0
781	Kira Municipal Council		3,323,654	17,006,080	0	0	0	0	0	0	0
782	Kisoro Municipal Council		1,060,993	22,533,056	0	0	0	0	0	0	0
783	Mityana Municipal Council		3,730,309	18,706,688	0	0	0	0	0	0	0
784	Kigezi Municipal Council		2,903,722	18,706,688	0	0	0	0	0	0	0
785	Koboko Municipal Council		2,349,219	16,580,928	0	0	0	0	0	0	0
786	Mubende Municipal Council		3,209,490	23,383,360	0	0	0	0	0	0	0
787	Kumi Municipal Council		1,849,449	17,006,080	0	0	0	0	0	0	0
788	Lugazi Municipal Council		2,869,663	25,083,968	0	0	0	0	0	0	0
789	Kamuli Municipal Council		2,446,913	14,455,166	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council		2,611,513	28,485,183	0	0	0	0	0	0	0
791	Ibunda Municipal Council		4,772,130	23,808,512	0	0	0	0	0	0	0
792	Njeru Municipal Council		3,834,358	27,634,879	0	0	0	0	0	0	0
793	Apac Municipal Council		1,376,316	28,910,335	0	0	0	0	0	0	0
794	Nabbi Munkpal Council		1,297,726	8,928,192	0	0	0	0	0	0	0
795	Bugiri Munkpal Council		1,321,121	5,952,128	0	0	0	0	0	0	0
796	Sireema Municipal Council		4,015,221	28,485,183	0	0	0	0	0	0	0
797	Kotido Municipal Council		1,296,627	8,077,888	0	0	0	0	0	0	0
Total		148,100,768	5,355,552,534	855,405,808	380,061,955,161	217,831,316,024	217,831,316,024	91,230,639,136	37,698,421,335	20,000,000,000	275,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Discretionary Development Equalization Grants					
		o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councilors	Urban Discretionary Development Equalization Grant
							o/w Municipal DDEG (USMID)
							o/w Municipal DDEG (Non USMID)
							o/w Town DDEG
							o/w Division DDEG (Non USMID)
501	Adilman District	30,000,000	25,392,379	87,000,000	8,230,461	68,874,623	0
502	Apa District	30,000,000	25,392,379	74,280,000	6,771,275	34,437,311	0
503	Aru District	30,000,000	25,392,379	254,280,000	27,066,286	131,797,117	0
504	Bugiri District	30,000,000	25,392,379	114,600,000	13,111,210	81,204,030	0
505	Bundibugyo District	30,000,000	25,392,379	185,520,000	11,415,350	140,725,309	87,406,594
506	Bushenyi District	47,143,000	25,392,379	135,000,000	11,551,166	75,677,055	31,744,706
507	Busia District	30,000,000	25,392,379	165,120,000	12,963,655	85,455,550	0
508	Gulu District	30,000,000	25,392,379	66,120,000	5,807,104	36,988,223	0
509	Hoima District	30,000,000	25,392,379	147,120,000	5,931,306	40,389,439	18,355,153
510	Kaga District	30,000,000	25,392,379	119,280,000	14,788,875	54,419,455	0
511	Kajung District	47,143,000	25,392,379	118,440,000	17,350,517	65,898,559	134,307,397
512	Kakaba District	30,000,000	25,392,379	156,000,000	13,688,790	68,874,623	29,967,592
513	Kakaba District	30,000,000	25,392,379	174,720,000	9,457,047	86,731,006	60,425,042
514	Kakaba District	30,000,000	25,392,379	81,240,000	4,482,788	28,910,335	17,629,261
515	Kakaba District	30,000,000	25,392,379	54,560,000	2,933,630	38,688,831	16,761,531
517	Kanuli District	30,000,000	25,392,379	187,320,000	17,558,811	90,982,526	0
518	Kanungu District	30,000,000	25,392,379	132,860,000	8,728,666	57,820,671	67,920,367
519	Kanungu District	30,000,000	25,392,379	158,880,000	13,635,945	104,162,238	71,151,268
520	Kapchorwa District	30,000,000	25,392,379	252,720,000	5,741,183	76,527,359	0
521	Kaseke District	30,000,000	25,392,379	168,720,000	8,481,721	73,126,143	129,429,809
522	Karaka District	30,000,000	25,392,379	108,120,000	16,359,059	70,150,079	23,778,927
523	Kayunga District	30,000,000	25,392,379	105,360,000	4,434,152	64,623,103	44,391,035
524	Kiboga District	30,000,000	25,392,379	81,000,000	7,227,283	59,946,431	20,876,295
525	Kiboga District	30,000,000	25,392,379	135,000,000	15,753,050	81,004,030	61,344,646
526	Kisiro District	30,000,000	25,392,379	137,280,000	8,878,332	62,497,343	13,149,554
527	Kilelesh District	30,000,000	25,392,379	56,760,000	2,716,742	31,461,247	0
528	Korido District	30,000,000	25,392,379	73,680,000	8,452,708	66,322,711	0
529	Kumi District	30,000,000	25,392,379	199,440,000	12,012,941	143,701,373	108,028,375
530	Kwana District	47,143,000	25,392,379	182,040,000	14,715,683	76,102,207	0
531	Lira District	30,000,000	25,392,379	153,000,000	23,591,771	102,886,782	126,477,579
532	Luwero District	47,143,000	25,392,379	93,600,000	8,821,761	41,239,743	0
533	Makara District	30,000,000	25,392,379	86,040,000	9,500,342	31,461,247	0
534	Masindi District	30,000,000	25,392,379	132,480,000	15,116,341	94,808,894	66,448,245
535	Mavago District	30,000,000	25,392,379	126,520,000	16,610,319	145,827,133	76,160,587
536	Mbale District	47,143,000	25,392,379	117,360,000	10,759,992	47,191,871	0
537	Mbarara District	47,143,000	25,392,379	75,240,000	2,668,788	28,910,335	0
538	Moroto District	30,000,000	25,392,379	69,840,000	6,640,322	38,263,679	26,283,199
539	Moyo District	30,000,000	25,392,379	109,200,000	11,035,065	61,647,039	62,901,754
540	Mugli District	47,143,000	25,392,379	159,000,000	8,294,480	72,275,839	27,594,602
541	Mubende District	30,000,000	25,392,379	148,080,000	19,122,918	87,581,310	0
542	Mukono District	30,000,000	25,392,379	65,720,000	3,064,099	31,886,399	0
543	Nakapiripiti District	0	25,392,379	111,720,000	11,666,883	75,677,055	42,163,543
544	Nakasongola District	30,000,000	25,392,379	155,160,000	9,950,679	53,143,999	0
545	Nebbi District	30,000,000	25,392,379	287,760,000	22,525,114	143,701,373	84,520,895
546	Ntungamo District	30,000,000	25,392,379	169,080,000	9,113,266	81,204,030	35,265,017
547	Pader District	30,000,000	25,392,379	142,920,000	10,110,005	81,204,030	79,451,074
548	Pallisa District	30,000,000	25,392,379	196,080,000	11,817,646	71,850,687	19,988,109
549	Rakai District	30,000,000	25,392,379	186,840,000	18,104,297	85,030,398	42,286,155
550	Rukungiri District	30,000,000	25,392,379	134,600,000	12,857,052	53,994,303	32,138,152
551	Sembabule District	30,000,000	25,392,379	713,720,000	12,857,052	127,545,598	65,513,056
552	Sironko District	30,000,000	25,392,379	108,120,000	8,807,679	48,467,327	0
553	Soroti District	47,143,000	25,392,379	226,680,000	20,094,004	121,593,470	58,666,137
554	Tororo District	30,000,000	25,392,379	222,440,000	20,054,478	114,365,886	923,304,152
555	Wakiso District	30,000,000	25,392,379	158,040,000	14,668,148	109,264,062	78,551,828
556	Yumbe District	30,000,000	25,392,379	126,240,000	10,872,085	85,880,702	74,199,451
557	Buruli District	30,000,000	25,392,379	129,240,000	7,383,418	72,275,839	45,239,849
558	Ibanda District	30,000,000	25,392,379	141,480,000	4,014,452	99,998,590	36,051,692
559	Kaabong District	0	25,392,379	189,840,000	15,320,065	131,797,117	84,532,786
560	Imero District	30,000,000	25,392,379	189,840,000	15,320,065	131,797,117	0

ANNEX 5: LOCAL GOVERNMENT INDUCTIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councilors	Discretionary Development Equalisation Grants				
							Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (Non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)
561	Kaiko District	30,000,000	25,392,379	104,760,000	10,614,035	42,090,047	39,919,737	0	0	39,919,737	0
562	Kiruhura District	30,000,000	25,392,379	100,680,000	5,122,529	67,174,015	26,606,680	0	0	26,606,680	0
563	Koboko District	30,000,000	25,392,379	103,680,000	5,792,961	46,341,567	0	0	0	0	0
564	Amolelar District	0	25,392,379	127,080,000	6,611,182	76,102,207	41,837,740	0	0	41,837,740	0
565	Amuria District	30,000,000	25,392,379	114,120,000	7,514,463	77,377,663	23,970,000	0	0	23,970,000	0
566	Manafwa District	30,000,000	25,392,379	210,840,000	7,075,998	104,587,390	44,970,974	0	0	44,970,974	0
567	Bukwa District	30,000,000	25,392,379	135,660,000	6,255,080	82,904,638	24,379,370	0	0	24,379,370	0
568	Mityana District	30,000,000	25,392,379	139,680,000	11,216,261	85,455,550	15,778,217	0	0	15,778,217	0
569	Nakasela District	30,000,000	25,392,379	81,480,000	6,327,758	37,838,527	60,355,958	0	0	60,355,958	0
570	Amuru District	30,000,000	25,392,379	102,840,000	6,807,679	97,359,806	54,539,599	0	0	54,539,599	0
571	Budala District	30,000,000	25,392,379	115,680,000	16,216,452	68,024,319	27,277,660	0	0	27,277,660	0
572	Oram District	0	25,392,379	169,680,000	9,828,985	90,982,526	29,683,617	0	0	29,683,617	0
573	Abim District	30,000,000	25,392,379	88,320,000	9,264,427	93,958,590	52,664,196	0	0	52,664,196	0
574	Nantumba District	30,000,000	25,392,379	138,000,000	9,828,163	36,137,919	43,167,002	0	0	43,167,002	0
575	Doko District	30,000,000	25,392,379	126,720,000	8,101,435	77,377,663	43,176,249	0	0	43,176,249	0
576	Bulisa District	30,000,000	25,392,379	62,400,000	3,927,623	43,790,655	22,135,651	0	0	22,135,651	0
577	Maracha District	30,000,000	25,392,379	122,160,000	9,337,363	6,802,432	26,156,723	0	0	26,156,723	0
578	Bukede District	30,000,000	25,392,379	63,840,000	7,537,798	58,670,975	29,583,947	0	0	29,583,947	0
579	Bududa District	0	25,392,379	194,040,000	9,120,057	131,371,965	41,235,950	0	0	41,235,950	0
580	Lyanakwe District	30,000,000	25,392,379	97,680,000	4,739,985	45,916,415	22,971,867	0	0	22,971,867	0
581	Lamudat District	0	25,392,379	69,000,000	1,120,484	24,233,664	39,512,655	0	0	39,512,655	0
582	Bulake District	30,000,000	25,392,379	128,760,000	6,972,669	40,814,591	40,930,919	0	0	40,930,919	0
583	Buvenda District	30,000,000	25,392,379	133,560,000	5,665,121	46,341,567	54,137,553	0	0	54,137,553	0
584	Kyegeya District	30,000,000	25,392,379	99,600,000	6,125,310	61,221,887	43,507,980	0	0	43,507,980	0
585	Lamwo District	0	25,392,379	103,800,000	5,867,259	71,425,535	40,189,356	0	0	40,189,356	0
586	Duke District	30,000,000	25,392,379	162,720,000	8,210,088	67,174,015	90,122,559	0	0	90,122,559	0
587	Zombo District	30,000,000	25,392,379	99,000,000	4,591,378	40,814,591	21,403,656	0	0	21,403,656	0
588	Acheche District	30,000,000	25,392,379	110,440,000	8,461,348	59,946,431	21,600,183	0	0	21,600,183	0
589	Bulamuli District	0	25,392,379	285,000,000	6,417,315	134,346,029	41,972,369	0	0	41,972,369	0
590	Buvuma District	30,000,000	25,392,379	83,880,000	1,602,631	42,090,047	25,390,778	0	0	25,390,778	0
591	Gomba District	0	25,392,379	90,720,000	7,076,023	52,293,695	25,939,987	0	0	25,939,987	0
592	Kirundongo District	30,000,000	25,392,379	71,160,000	8,732,981	43,365,503	96,226,485	0	0	96,226,485	0
593	Lulua District	0	25,392,379	80,720,000	6,043,820	65,473,407	39,663,629	0	0	39,663,629	0
594	Namoyago District	30,000,000	25,392,379	82,320,000	2,886,094	65,473,407	58,160,777	0	0	58,160,777	0
595	Ntoroko District	0	25,392,379	117,240,000	9,538,622	82,479,486	59,110,021	0	0	59,110,021	0
596	Serege District	30,000,000	25,392,379	168,840,000	7,059,322	93,958,590	53,037,141	0	0	53,037,141	0
597	Kantwani District	30,000,000	25,392,379	82,200,000	8,739,771	51,868,543	44,471,009	0	0	44,471,009	0
598	Kalungu District	0	25,392,379	124,440,000	10,838,131	57,820,671	44,471,009	0	0	44,471,009	0
599	Lwengo District	30,000,000	25,392,379	80,160,000	6,274,708	33,161,855	21,465,190	0	0	21,465,190	0
600	Bukomashimbi District	0	25,392,379	129,480,000	10,138,678	77,377,663	22,839,341	0	0	22,839,341	0
601	Mitooma District	0	25,392,379	121,920,000	4,807,893	73,126,143	30,254,711	0	0	30,254,711	0
602	Rubire District	0	25,392,379	62,520,000	6,824,763	61,647,039	33,666,980	0	0	33,666,980	0
603	Ngora District	30,000,000	25,392,379	115,320,000	3,178,099	50,167,935	20,776,402	0	0	20,776,402	0
604	Napak District	0	25,392,379	118,080,000	5,649,953	65,048,255	16,620,954	0	0	16,620,954	0
605	Kibuka District	0	25,392,379	81,360,000	4,291,791	51,018,339	46,860,385	0	0	46,860,385	0
606	Nwera District	0	25,392,379	124,920,000	9,615,786	48,892,479	23,852,122	0	0	23,852,122	0
607	Kole District	0	25,392,379	60,600,000	8,033,527	36,563,071	28,312,582	0	0	28,312,582	0
608	Butamala District	0	25,392,379	129,360,000	9,661,469	52,718,847	66,429,910	0	0	66,429,910	0
609	Sheema District	30,000,000	25,392,379	90,360,000	3,927,623	51,443,391	17,527,854	0	0	17,527,854	0
610	Buhweu District	0	25,392,379	135,600,000	9,045,358	105,012,542	67,046,736	0	0	67,046,736	0
611	Agago District	0	25,392,379	197,280,000	4,400,444	92,683,134	17,930,870	0	0	17,930,870	0
612	Kween District	0	25,392,379	106,200,000	6,249,918	53,994,258	51,650,455	0	0	51,650,455	0
613	Kagadi District	0	25,392,379	74,160,000	11,461,924	44,215,807	45,808,133	0	0	45,808,133	0
614	Kakumu District	0	25,392,379	11,227,400	59,521,379	41,313,109	41,313,299	0	0	41,313,299	0
615	Omoro District	0	25,392,379	163,920,000	10,254,147	100,335,870	35,458,488	0	0	35,458,488	0
616	Ruhinda District	0	25,392,379	79,200,000	6,728,617	39,964,287	52,549,956	0	0	52,549,956	0
617	Namindawa District	0	25,392,379	73,560,000	5,638,999	49,317,631	25,866,387	0	0	25,866,387	0
618	Pakwach District	0	25,392,379	0	0	0	0	0	0	0	0
619	Butebo District	0	25,392,379	0	0	0	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Discretionary Development Equalisation Grants				
		o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councilors
620	Rukiga District	0	25,392,379	73,560,000	7,910,541	44,215,807
621	Kyotera District	0	25,392,379	121,920,000	16,744,497	81,204,030
622	Stungahaburu District	0	25,392,379	111,720,000	6,677,915	68,024,319
623	Nabibatu District	0	25,392,379	43,080,000	2,375,339	21,682,732
624	Bugweri District	0	25,392,379	66,480,000	8,378,299	41,238,748
625	Kasanda District	0	25,392,379	164,760,000	6,987,403	82,904,638
626	Kwama District	0	25,392,379	100,320,000	8,659,661	46,341,567
627	Kapelehang District	0	25,392,379	66,600,000	3,585,510	35,712,767
628	Kikuuhe District	0	25,392,379	67,440,000	6,767,507	31,461,247
629	Chongli District	0	25,392,379	53,520,000	2,982,255	19,982,144
630	Kazo District	0	25,392,379	88,560,000	6,014,398	60,796,735
631	Rwamapa District	0	25,392,379	77,880,000	9,212,523	30,185,791
632	Kitegweinda District	0	25,392,379	80,400,000	4,534,616	41,239,743
633	Madil-Okollo	0	25,392,379	85,200,000	6,541,428	54,844,607
634	Karenga District	0	25,392,379	70,120,000	1,764,527	39,564,287
635	Kakiki District	0	25,392,379	77,040,000	4,297,779	37,838,527
751	Arusa Municipal Council	0	0	0	0	0
752	Entebbe Municipal Council	0	0	0	0	0
753	Fort-Berel Municipal Council	0	0	0	0	0
754	Gulu Municipal Council	0	0	0	0	0
755	Jinja Municipal Council	0	0	0	0	0
757	Kabale Municipal Council	0	0	0	0	0
758	Lira Municipal Council	0	0	0	0	0
759	Masaka Municipal Council	0	0	0	0	0
760	Mbale Municipal Council	0	0	0	0	0
761	Mbarara Municipal Council	0	0	0	0	0
762	Mitoro Municipal Council	0	0	0	0	0
763	Soroti Municipal Council	0	0	0	0	0
764	Tororo Municipal Council	0	0	0	0	0
770	Kasese Municipal Council	0	0	0	0	0
771	Hoima Municipal Council	0	0	0	0	0
772	Mukono Municipal Council	0	0	0	0	0
773	Kenja Municipal Council	0	0	0	0	0
774	Masindi Municipal Council	0	0	0	0	0
775	Ntungamo Municipal Council	0	0	0	0	0
776	Busia Municipal Council	0	0	0	0	0
777	Bushenyi-Isheka Mun Cpal Council	0	0	0	0	0
778	Rukungiri Municip Council	0	0	0	0	0
779	Nansana Municipal Council	0	0	0	0	0
780	Valindye-Subagabo Municipal Council	0	0	0	0	0
781	Kira Municipal Council	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	0
783	Mityana Municipal Council	0	0	0	0	0
784	Kituum Municipal Council	0	0	0	0	0
785	Koboko Municipal Council	0	0	0	0	0
786	Mubende Municipal Council	0	0	0	0	0
787	Kumi Municipal Council	0	0	0	0	0
788	Luezi Municipal Council	0	0	0	0	0
789	Kamuli Municipal Council	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	0	0	0
791	Ibunda Municipal Council	0	0	0	0	0
792	Neru Municipal Council	0	0	0	0	0
793	Apea Municipal Council	0	0	0	0	0
794	Nabbi Municipal Council	0	0	0	0	0
795	Bugiri Municipal Council	0	0	0	0	0
796	Sheema Municipal Council	0	0	0	0	0
797	Kotido Municipal Council	0	0	0	0	0
Total		2,777,144,000	3,402,578,797	16,700,640,000	1,232,260,212	9,144,594,192

Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)
27,720,603	0	0	27,720,603	0
71,789,071	0	0	71,789,071	0
83,626,037	0	0	83,626,037	0
19,237,022	0	0	19,237,022	0
72,877,552	0	0	72,877,552	0
29,091,098	0	0	29,091,098	0
22,335,201	0	0	22,335,201	0
20,123,997	0	0	20,123,997	0
53,250,653	0	0	53,250,653	0
21,821,074	0	0	21,821,074	0
26,719,930	0	0	26,719,930	0
30,086,122	0	0	30,086,122	0
22,578,315	0	0	22,578,315	0
20,387,450	0	0	20,387,450	0
22,499,015	0	0	22,499,015	0
40,258,367	0	0	40,258,367	0
333,771,421	0	0	0	0
364,190,560	0	0	0	0
2,660,023,725	0	0	0	0
783,024,175	0	0	0	0
367,110,525	0	0	0	0
233,021,244	0	0	0	0
448,746,047	0	0	0	0
441,060,820	0	0	0	0
464,846,713	0	0	0	0
751,456,952	0	0	0	0
167,569,545	0	0	0	0
785,936,766	0	0	0	0
274,077,038	0	0	0	0
255,809,487	0	140,695,218	0	115,114,269
519,572,598	0	0	0	0
173,427,369	0	210,675,095	0	162,752,265
165,886,258	0	88,538,437	0	77,347,821
451,347,451	0	253,016,689	0	198,330,763
91,368,128	0	50,717,585	0	40,650,543
208,323,269	0	103,403,316	0	104,919,953
119,485,058	0	62,782,785	0	54,630,612
126,370,128	0	71,739,516	0	391,636,362
909,569,213	0	517,952,851	0	301,244,848
662,992,974	0	361,748,126	0	332,857,673
735,693,703	0	402,826,031	0	38,864,642
81,593,159	0	42,668,516	0	110,196,978
249,751,668	0	139,552,690	0	64,142,883
147,539,741	0	78,396,857	0	126,478,741
187,411,752	0	106,718,589	0	69,388,348
281,063,870	0	154,585,128	0	135,180,004
113,362,477	0	83,974,128	0	99,402,160
306,367,518	0	171,187,914	0	75,941,651
220,693,409	0	121,491,500	0	101,905,187
151,436,428	0	75,554,778	0	85,106,568
230,000,949	0	128,095,762	0	82,976,146
413,576,601	0	227,475,093	0	57,856,295
196,371,069	0	107,400,923	0	91,241,517
158,407,540	0	89,407,623	0	165,279,184
128,402,454	0	70,552,245	0	0
213,619,824	0	122,378,307	0	0
325,056,405	0	160,279,184	0	0
19,207,517,331	0	4,143,815,253	6,000,000,000	3,390,294,297

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMIO)	District Discretionary Development Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)
501	Adilumen District	0	1,550,808,680	0	0	0	1,550,808,680	866,974,444	683,834,236	0	0
502	Apoke District	0	914,204,518	0	0	0	914,204,518	548,022,615	366,181,903	0	0
503	Arusa District	0	3,567,214,663	0	0	0	3,567,214,663	2,007,772,963	1,559,441,700	0	0
504	Bughi District	0	754,295,994	321,166,388	433,129,606	0	0	0	0	546,928,842	3,874,241
505	Bundibugyo District	0	196,522,427	8,350,394	115,172,033	0	1,869,562,280	1,112,672,586	756,889,694	0	0
506	Bushenyi District	0	1,869,562,280	0	0	0	997,615,446	550,127,866	387,487,580	0	0
507	Busia District	0	303,927,803	136,722,271	167,205,532	0	0	0	0	0	0
508	Gulu District	0	489,992,540	204,791,365	285,201,175	0	0	0	0	0	0
509	Hoima District	0	417,974,905	177,966,596	240,008,309	0	0	0	0	0	0
510	Iganga District	0	201,373,373	76,495,940	124,877,434	0	0	0	0	0	0
511	Jinja District	0	0	0	0	0	0	0	0	584,404,055	384,514,749
512	Kabale District	0	0	0	0	0	0	0	0	0	0
513	Kabarole District	0	956,884,024	0	70,196,422	0	956,884,024	549,765,679	407,118,345	0	0
514	Kaberamaido District	0	120,193,648	49,995,226	436,281,795	0	0	0	0	0	0
515	Kakamega District	0	703,534,131	267,252,337	170,648,175	0	0	0	0	0	0
517	Kamuli District	0	296,184,003	125,535,827	154,517,880	0	0	0	0	0	0
518	Kanungu District	0	267,840,469	113,522,589	0	0	654,201,414	387,956,919	266,244,494	0	0
519	Karungu District	0	654,201,414	0	0	0	0	0	0	1,236,887,650	736,280,792
520	Kapchorwa District	0	1,236,887,650	0	0	0	1,230,407,294	737,511,364	497,795,931	1,003,104,581	594,543,528
521	Kasese District	0	1,210,307,384	0	0	0	0	0	0	0	0
522	Katakwi District	0	1,003,104,581	243,478,861	98,204,734	145,184,127	0	0	0	453,771,971	255,215,853
523	Kayunga District	0	453,771,971	0	0	0	0	0	0	0	0
524	Kibaale District	0	322,506,717	128,161,537	194,345,189	0	0	0	0	0	0
526	Kisumu District	0	1,263,693,532	0	0	0	1,263,593,532	783,613,287	499,980,244	0	0
527	Kileleshwa District	0	1,914,237,406	0	0	0	1,414,237,406	850,643,643	563,392,763	0	0
528	Kisumu District	0	1,527,777,242	0	0	0	1,527,777,242	842,737,801	685,039,441	1,089,059,442	652,292,004
529	Kumi District	0	1,089,059,442	0	0	0	0	0	0	0	0
530	Kwana District	0	1,615,471,957	0	0	0	1,615,471,957	960,509,422	664,961,536	931,215,429	550,937,714
531	Lira District	0	931,215,429	0	0	0	0	0	0	0	0
532	Luwero District	0	245,656,796	107,388,343	138,268,454	0	0	0	0	0	0
533	Makindu District	0	1,215,462,854	0	0	0	1,215,462,854	700,756,068	514,706,786	0	0
534	Masindi District	0	814,005,317	313,479,068	490,526,249	0	0	0	0	0	0
535	Mavago District	0	2,074,955,606	0	0	0	2,074,955,606	1,266,727,156	808,228,450	0	0
536	Mbale District	0	188,397,258	82,357,458	106,039,800	0	0	0	0	0	0
537	Mbarara District	0	1,142,912,178	0	0	0	1,142,912,178	670,581,783	472,330,395	0	0
538	Moroto District	0	765,288,018	0	0	0	765,288,018	432,207,274	333,090,744	0	0
539	Moyo District	0	276,053,008	120,675,982	155,377,027	0	0	0	0	0	0
540	Mpigi District	0	1,029,016,895	0	0	0	0	0	0	1,029,016,895	597,845,127
541	Mubende District	0	565,967,281	0	0	0	0	0	0	965,962,281	562,899,433
542	Mukono District	0	1,189,265,581	0	0	0	1,189,265,581	685,652,441	503,613,141	543,357,990	324,441,075
543	Nakapiripiti District	0	543,357,990	0	0	0	0	0	0	0	0
544	Nakasongola District	0	1,745,013,530	0	0	0	1,745,013,530	998,875,100	756,138,430	0	0
545	Nabbi District	0	375,801,086	147,756,000	233,045,086	0	0	0	0	0	0
546	Ntungamo District	0	1,401,439,116	0	0	0	1,401,439,116	838,716,513	542,722,603	0	0
547	Pader District	0	2,359,569,756	0	0	0	2,359,569,756	1,346,334,655	1,013,235,101	0	0
548	Pallisa District	0	369,418,767	160,802,469	208,616,299	0	0	0	0	0	0
549	Rakai District	0	299,656,451	129,308,414	170,348,037	0	0	0	0	0	0
550	Rukungiri District	0	329,591,455	145,296,056	184,295,399	0	0	0	0	0	0
551	Sembabule District	0	0	0	0	0	0	0	0	0	0
552	Sironko District	0	1,413,447,818	0	0	0	1,413,447,818	875,779,985	537,667,833	0	0
553	Soroti District	0	1,746,120,372	0	0	0	1,746,120,372	966,133,389	759,986,889	0	0
554	Tororo District	0	2,722,769,205	0	0	0	2,722,769,205	1,680,764,425	1,042,004,780	649,836,446	369,783,186
555	Wakiso District	0	3,491,187,715	0	0	0	3,491,187,715	1,958,337,014	1,532,850,701	0	0
556	Yumbe District	0	1,957,190,433	0	0	0	1,957,190,433	1,152,420,214	804,770,219	0	0
557	Buruli District	0	177,266,916	75,818,635	101,448,282	0	0	0	0	0	0
558	Ibanda District	0	1,266,079,697	0	0	0	1,266,079,697	755,328,546	504,701,151	0	0
559	Kaibong District	0	390,134,243	147,318,277	242,815,966	0	0	0	0	0	0
560	Limpopo District	0	0	0	0	0	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMD)	District Discretionary Development Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)
561	Kaliko District	0	483,553,472	483,553,472	196,219,267	287,334,205	0	0	0	0	0
562	Kiluhira District	0	189,196,610	189,196,610	77,550,954	111,645,656	0	0	0	0	0
563	Kiboko District	0	1,249,105,191	0	0	0	1,249,308,191	0	696,075,638	553,232,553	0
564	Kimober District	0	775,274,676	0	0	0	793,774,676	0	519,947,064	273,827,562	0
565	Kumia District	0	1,484,489,204	0	0	0	1,484,489,204	0	852,894,599	631,594,605	0
566	Mamwa District	0	1,072,365,695	0	0	0	1,072,365,695	0	412,848,334	0	0
567	Bukwa District	0	824,516,141	0	0	0	824,516,141	0	518,623,661	305,892,475	0
568	Mihwa District	0	674,729,130	0	0	0	0	0	0	674,729,130	376,212,414
569	Nakaseke District	0	519,236,806	0	0	0	0	0	0	519,236,806	312,931,884
570	Amuru District	0	1,438,525,840	0	0	0	1,438,525,840	0	841,052,488	597,473,353	0
571	Budaka District	0	1,767,254,678	0	0	0	1,767,254,678	0	978,088,611	789,166,067	0
572	Oyam District	0	2,138,829,961	0	0	0	2,138,829,961	0	1,250,494,228	888,335,733	0
573	Abim District	0	1,074,475,186	0	0	0	1,074,475,186	0	696,992,818	377,482,368	0
574	Hamutumba District	0	524,242,119	0	219,105,906	305,136,213	0	0	0	0	0
575	Bokeo District	0	1,178,227,449	0	0	0	1,178,227,449	0	660,911,590	517,315,859	0
576	Bulika District	0	827,259,852	0	0	0	827,259,852	0	545,156,295	282,103,558	0
577	Maracha District	0	1,472,328,086	0	0	0	1,472,328,086	0	828,685,909	643,642,178	0
578	Buledas District	0	1,692,853,890	0	0	0	1,692,853,890	0	909,597,352	783,256,538	0
579	Bududa District	0	1,651,762,784	0	0	0	1,651,762,784	0	965,724,188	686,038,596	0
580	Iyambonde District	0	159,957,415	159,957,415	69,327,124	90,630,291	0	0	762,973,143	468,412,300	0
581	Amudat District	0	1,231,385,443	0	0	110,493,346	1,231,385,443	0	0	0	0
582	Burke District	0	198,252,402	198,252,402	87,759,054	408,194,601	0	0	0	0	0
583	Buyeide District	0	703,694,818	703,694,818	295,500,216	0	0	0	0	995,139,823	531,124,022
584	Kyegeya District	0	989,119,823	0	0	0	0	0	0	0	0
585	Lamwo District	0	1,014,008,667	0	0	0	1,014,008,667	0	621,322,859	392,686,008	0
586	Duke District	0	900,498,527	0	0	0	900,498,527	0	526,487,954	374,010,573	0
587	Zombo District	0	1,686,407,903	0	0	0	1,686,407,903	0	968,904,447	717,503,456	0
588	Ashong District	0	1,488,162,587	0	0	0	1,488,162,587	0	852,053,878	636,108,710	0
589	Shambuli District	0	1,400,587,788	0	0	0	1,400,587,788	0	836,563,292	564,024,496	0
590	Buwuma District	0	176,596,840	176,596,840	74,157,722	102,439,118	0	0	0	0	0
591	Gambia District	0	225,753,209	225,753,209	97,843,671	127,909,538	0	0	0	0	0
592	Kirandongo District	0	1,217,591,834	0	0	0	1,217,591,834	0	746,066,099	471,525,735	0
593	Lulua District	0	430,890,674	430,890,674	167,511,780	263,378,894	0	0	0	0	0
594	Namuyiro District	0	404,902,630	404,902,630	162,616,345	242,286,286	0	0	0	0	0
595	Moroko District	0	267,010,167	0	0	0	0	0	0	0	0
596	Sere District	0	1,952,377,674	0	0	0	1,952,377,674	0	1,084,162,431	868,215,244	0
597	Kyankwazi District	0	709,993,417	0	0	0	0	0	0	709,993,417	408,812,732
598	Kalungu District	0	214,592,042	214,592,042	93,006,311	121,585,731	0	0	0	0	0
599	Lwengo District	0	316,473,666	316,473,666	140,665,513	175,808,153	0	0	0	0	0
600	Mukomambibi District	0	211,885,391	211,885,391	92,230,544	119,654,847	0	0	0	0	0
601	Mitooma District	0	310,550,560	210,650,560	89,782,967	121,367,574	0	0	0	0	0
602	Rubini District	0	168,148,397	168,148,397	69,942,274	98,206,123	0	0	0	0	0
603	Nepa District	0	1,069,422,522	0	0	0	1,069,422,522	0	591,872,808	477,549,714	0
604	Napak District	0	1,630,611,613	0	0	0	1,630,611,613	0	917,774,292	712,837,322	0
605	Kibuku District	0	1,752,103,001	0	0	0	1,752,103,001	0	1,039,038,541	713,064,459	0
606	Nwoya District	0	1,449,893,822	0	0	0	1,449,893,822	0	827,287,387	622,606,434	0
607	Kole District	0	1,338,355,431	0	0	0	1,338,355,431	0	805,190,985	533,164,446	0
608	Burumbala District	0	156,085,159	156,085,159	66,739,009	89,326,150	0	0	0	0	0
609	Stema District	0	127,279,500	127,279,500	52,171,372	75,108,129	0	0	0	0	0
610	Buhweju District	0	176,582,505	176,582,505	69,415,492	107,167,013	0	0	0	0	0
611	Agago District	0	1,795,045,499	0	0	0	1,795,045,499	0	1,064,504,459	730,541,040	0
612	Kween District	0	853,594,872	0	0	0	853,594,872	0	504,398,684	349,196,187	0
613	Kagadi District	0	426,493,337	426,493,337	181,593,608	244,899,729	0	0	0	0	0
614	Kakumo District	0	505,349,664	505,349,664	220,912,524	284,437,140	0	0	0	0	0
615	Omoro District	0	1,272,051,675	0	0	0	1,272,051,675	0	718,399,857	553,651,818	0
616	Rubanda District	0	214,836,803	214,836,803	78,640,405	136,196,398	0	0	0	0	0
617	Namisirwa District	0	1,374,859,323	0	0	0	1,374,859,323	0	851,870,343	522,988,981	0
618	Pakwach District	0	1,168,643,511	0	0	0	1,168,643,511	0	708,225,097	460,418,414	0
619	Burebo District	0	1,059,671,159	0	0	0	1,059,671,159	0	600,501,031	459,170,128	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMD)	District Discretionary Development Equalisation Grant	o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)
620	Rukiga District	0	139,783,782	139,783,782	52,465,138	87,318,644	0	0	0	0	0
621	Kyoga District	0	239,104,193	239,104,193	99,933,101	139,171,092	0	0	0	0	0
622	Bunyanyabu District	0	425,093,782	0	0	0	0	0	0	425,093,782	246,235,345
623	Kabylabuk District	0	1,085,999,617	0	0	0	1,085,999,617	0	0	0	0
624	Bugweri District	0	255,563,132	255,563,132	106,058,700	149,504,432	0	0	0	0	0
625	Kasanda District	0	786,631,075	0	0	0	0	0	0	786,631,075	460,179,179
626	Kwama District	0	1,169,779,219	0	0	0	1,169,779,219	0	0	0	0
627	Kapelbhyong District	0	873,556,410	0	0	0	873,556,410	0	0	0	0
628	Kikulu District	0	382,163,059	382,163,059	158,597,669	223,565,389	530,623,568	310,414,787	220,208,781	0	0
629	Obong District	0	530,623,568	0	0	0	0	0	0	0	0
630	Kazo District	0	221,651,906	221,651,906	91,985,541	129,666,365	0	0	0	0	0
631	Swampara District	0	164,670,302	164,670,302	68,338,175	96,332,126	0	0	0	0	0
632	Kirigwenja District	0	219,584,371	219,584,371	91,127,514	128,456,857	0	0	0	0	0
633	Mari-District	0	1,116,783,258	0	0	0	1,116,783,258	653,318,206	463,465,052	0	0
634	Karanga District	0	760,879,123	0	0	0	760,879,123	445,114,287	315,764,836	0	0
635	Kabaki District	0	977,549,122	0	0	0	977,549,122	571,866,236	405,682,886	0	0
751	Arua Municipal Council	333,711,421	0	0	0	0	0	0	0	0	0
753	Entebbe Municipal Council	364,190,510	0	0	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	269,023,738	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	733,024,175	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	367,110,525	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	253,021,244	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	448,746,047	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	441,060,820	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	464,846,713	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	751,456,852	0	0	0	0	0	0	0	0	0
762	Moroto Municipal Council	167,529,545	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	285,936,756	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	274,077,038	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	519,572,296	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0
777	Bushenyi-Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0
779	Nansana Mutic-pal Council	0	0	0	0	0	0	0	0	0	0
780	Makindye-Sisibagabo Municipal Council	0	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0
784	Kiryumu Municipal Council	0	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0
792	Nyeri Municipal Council	0	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0
794	Nabbi Municipal Council	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0
Total		5,673,307,781	121,901,567,421	15,631,744,147	6,487,173,821	9,144,570,326	92,854,453,992	54,319,855,232	38,534,598,160	13,415,369,882	7,847,991,387

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vare	Code	District	o/w District LRDP (JODES)	o/w USMID Refugee Hosting Districts	01 Production and Marketing		o/w Agricultural Extension - Non Wage	o/w Production - Non-Wage Recurrent	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	04 Works and Transport Development - Conditional Grant (T1)
					Production and Marketing Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional						
501		Adjuaman District	0	0	623,677,916	256,235,198	226,325,152	32,907,047	110,330,334	46,045,714	64,284,620	0
502		Ancel District	0	0	169,751,462	167,704,872	148,767,993	18,936,878	51,788,093	26,074,245	23,713,848	256,001,443
503		Arua District	0	0	302,697,832	275,930,803	230,875,388	63,473,439	213,616,043	104,332,189	109,283,854	0
504		Bugiri District	0	0	761,348,907	276,746,127	230,875,388	45,370,739	136,007,423	71,722,703	64,284,620	0
505		Bushenyi District	228,214,601	0	644,970,121	385,111,275	357,361,133	27,750,143	195,247,148	38,964,050	154,283,088	0
506		Bushenyi District	0	0	237,877,975	232,893,202	232,893,202	19,984,773	39,007,308	28,374,226	70,713,082	0
507		Rusa District	0	0	767,820,591	311,546,454	281,645,737	31,900,717	135,002,457	49,203,989	89,998,468	256,001,443
508		Gulu District	0	0	534,021,666	154,545,086	133,790,131	20,754,955	66,589,762	28,026,490	38,570,772	0
509		Hikma District	0	0	483,972,218	172,093,218	160,983,212	25,630,342	76,690,534	38,119,762	38,570,772	0
510		Ganga District	0	0	432,215,512	194,093,723	160,983,212	33,110,511	102,900,729	51,473,033	51,427,696	0
511		Jinja District	0	0	639,911,377	320,786,656	281,669,686	39,316,950	117,258,635	59,402,527	57,856,158	0
512		Kabale District	0	0	639,715,946	172,828,072	156,446,518	19,382,354	91,634,461	27,349,841	64,284,620	0
513		Kabarole District	249,889,306	0	367,577,863	151,041,794	135,130,826	15,910,968	59,459,063	39,111,070	64,284,620	0
514		Kaberama District	0	0	873,830,040	329,321,149	280,305,042	10,300,201	113,661,558	10,993,703	44,999,234	0
515		Kakamega District	0	0	1,035,434,064	329,321,149	280,305,042	49,016,106	168,254,544	78,255,076	89,998,468	0
516		Karachi District	0	0	442,158,437	372,250,107	197,953,885	29,296,222	15,664,340	42,648,477	70,713,082	0
517		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
518		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
519		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
520		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
521		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
522		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
523		Karachi District	0	0	995,919,641	339,323,497	329,057,577	30,655,900	15,664,340	43,680,484	109,283,854	0
524		Kibale District	418,561,053	0	1,586,501,976	167,245,518	345,877,202	21,866,316	101,132,114	60,377,490	57,856,158	0
525		Kibale District	198,556,117	0	587,311,398	238,012,780	217,483,983	20,317,796	84,811,155	26,955,037	57,856,158	0
526		Kisumu District	0	0	629,800,818	316,698,425	285,261,510	31,427,875	197,553,950	47,554,882	89,998,468	0
527		Kisumu District	0	0	535,480,554	236,698,102	208,381,510	28,608,193	97,269,111	39,412,953	57,856,158	0
528		Kisumu District	0	0	572,444,076	164,771,423	140,342,639	25,243,980	64,444,547	32,142,310	32,142,310	0
529		Kisumu District	0	0	447,815,611	192,698,309	166,554,330	25,243,980	64,444,547	32,142,310	32,142,310	0
530		Kisumu District	0	0	1,018,351,907	412,726,112	363,753,132	48,973,000	110,425,270	52,569,112	57,856,158	0
531		Kisumu District	436,767,438	0	674,000,760	298,410,213	265,137,587	37,272,666	156,997,054	73,427,058	83,570,006	0
532		Kisumu District	380,277,715	0	1,024,690,719	367,928,407	320,458,172	47,070,325	156,997,054	73,427,058	83,570,006	0
533		Kisumu District	0	0	572,123,657	317,874,804	295,770,430	22,104,374	71,081,920	32,490,448	36,570,772	0
534		Kisumu District	0	0	496,502,842	131,211,105	28,986,167	28,986,167	74,022,949	41,880,639	32,142,310	0
535		Kisumu District	0	0	1,275,868,773	984,515,112	327,026,222	57,489,490	180,753,651	90,755,193	89,998,468	0
536		Kisumu District	0	0	591,884,540	439,707,651	396,950,086	42,958,695	224,930,775	67,647,187	154,283,088	0
537		Kisumu District	0	0	481,384,336	131,882,244	134,667,250	17,415,494	69,437,361	24,338,127	44,999,234	0
538		Kisumu District	0	0	510,744,156	136,439,111	113,828,676	22,500,435	54,359,192	28,681,344	25,713,848	0
539		Kisumu District	0	0	454,852,715	211,688,110	196,843,410	14,844,800	56,655,910	18,383,138	36,570,772	0
540		Kisumu District	0	0	598,543,527	214,924,672	187,336,666	72,648,006	139,512,220	40,562,122	36,570,772	0
541		Kisumu District	431,171,768	0	728,000,000	699,705,554	230,618,083	42,648,006	119,512,220	66,799,138	70,713,082	0
542		Kisumu District	403,062,849	0	277,258,211	135,205,338	113,571,371	21,631,167	59,916,998	73,412,900	83,570,006	0
543		Kisumu District	0	0	662,114,727	375,114,727	348,152,320	27,081,542	97,350,795	39,923,007	32,142,310	0
544		Kisumu District	218,916,915	0	401,369,133	162,225,911	135,144,268	27,081,542	97,350,795	39,923,007	32,142,310	0
545		Kisumu District	0	0	572,907,491	360,474,804	314,499,529	45,972,715	119,512,220	72,631,593	134,997,702	0
546		Kisumu District	0	0	289,567,022	194,292,554	163,691,886	30,600,876	119,512,220	42,369,280	77,141,544	0
547		Kisumu District	0	0	549,477,444	244,193,781	226,758,507	37,435,274	146,323,724	56,325,256	89,998,468	0
548		Kisumu District	0	0	428,355,240	336,355,071	324,994,866	31,960,705	118,631,835	48,104,752	70,713,082	0
549		Kisumu District	0	0	510,934,445	295,025,599	295,025,599	31,930,513	129,612,156	46,043,151	83,570,006	0
550		Kisumu District	0	0	708,975,098	326,396,550	294,185,972	27,202,444	174,395,298	39,938,596	44,999,234	0
551		Kisumu District	0	0	629,819,119	364,859,427	337,656,983	30,722,888	92,070,733	47,021,499	134,997,702	0
552		Kisumu District	0	0	601,995,705	291,875,168	173,022,380	27,202,444	92,070,733	47,021,499	134,997,702	0
553		Kisumu District	0	0	769,570,087	344,041,453	291,875,168	30,722,888	92,070,733	47,021,499	134,997,702	0
554		Kisumu District	280,033,259	0	745,181,607	344,041,453	291,875,168	30,722,888	92,070,733	47,021,499	134,997,702	0
555		Kisumu District	0	0	855,913,835	443,212,903	372,135,859	104,115,881	195,486,330	149,593,469	102,855,392	0
556		Kisumu District	0	0	629,819,119	364,859,427	337,656,983	30,722,888	92,070,733	47,021,499	134,997,702	0
557		Kisumu District	0	0	629,819,119	364,859,427	337,656,983	30,722,888	92,070,733	47,021,499	134,997,702	0
558		Kisumu District	0	0	629,819,119	364,859,427	337,656,983	30,722,888	92,070,733	47,021,499	134,997,702	0
559		Kisumu District	0	0	629,819,119	364,859,427	337,656,983	30,722,888	92,070,733	47,021,499	134,997,702	0
560		Kisumu District	0	0	774,947,548	386,757,826	319,049,765	47,708,061	210,115,072	75,117,370	134,997,702	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w District LRDP (DD6)	o/w USDM Refugee Hosting Districts	E1 Production and Marketing		o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	OA Works and Transport - Development Conditional Grant (R11)
				Production and Marketing - Wage Recurrent Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant						
561	Kaliko District	0	0	616,099,833	324,380,205	239,007,786	31,272,419	123,667,226	46,526,182	77,141,544	0
562	Kruhura District	0	0	431,400,000	262,889,337	239,447,709	23,437,628	96,654,539	32,369,918	64,284,620	0
563	Koboko District	0	0	461,320,768	209,321,055	188,677,360	20,643,695	88,135,714	29,624,942	38,570,772	0
564	Amolalar District	0	0	601,192,687	230,418,945	210,670,121	19,748,774	97,567,919	26,654,831	70,713,082	5,200,281
565	Amura District	0	0	600,945,484	256,143,856	230,618,038	25,525,772	107,665,198	36,952,055	70,713,082	5,200,281
566	Manabwa District	0	0	110,650,194	179,145,935	160,021,704	19,125,231	167,495,354	26,072,190	141,426,164	0
567	Bukwo District	0	0	474,600,804	127,576,484	161,416,568	16,159,916	97,672,732	20,531,248	77,141,544	0
568	Mityana District	298,516,716	0	507,475,317	213,145,643	187,512,717	25,636,927	109,021,758	38,306,706	70,713,082	0
569	Nakavala District	206,304,923	0	651,920,578	307,589,425	278,707,042	28,873,433	136,770,757	40,343,822	96,426,930	5,100,281
570	Amuri District	0	0	298,605,710	151,651,528	118,462,303	32,179,226	77,441,211	45,304,921	32,142,310	0
571	Budaka District	0	0	386,545,190	177,533,811	150,311,824	27,221,987	113,106,809	39,536,803	83,570,006	0
572	Oyam District	0	0	684,965,477	360,775,591	317,505,935	43,269,656	145,860,764	68,719,220	77,141,544	5,100,281
573	Abim District	0	0	566,121,467	108,841,178	85,213,647	23,628,532	82,639,929	31,212,233	51,427,696	0
574	Yamumba District	0	0	566,121,467	336,255,668	203,167,697	22,400,629	113,816,459	49,531,819	64,284,620	0
575	Jokoto District	0	0	566,121,467	221,025,929	249,225,301	22,400,629	107,662,919	31,911,837	70,713,082	5,100,281
576	Sulika District	0	0	495,081,122	104,563,388	86,811,646	17,750,742	68,812,804	23,813,570	51,427,696	0
577	Maracha District	0	0	466,304,001	197,294,634	243,564,590	22,454,441	80,320,610	41,759,838	44,999,234	0
578	Bukedea District	0	0	669,795,226	271,922,848	243,564,590	28,348,256	160,075,063	45,162,747	115,712,316	0
579	Bududa District	0	0	543,902,350	162,381,522	148,524,231	13,869,291	61,987,257	45,162,747	115,712,316	0
580	Lyamonde District	0	0	459,793,306	111,155,779	89,330,527	22,025,202	54,445,275	28,731,427	38,570,772	0
581	Amudat District	0	0	761,005,163	257,295,124	239,948,777	17,349,348	61,814,047	23,243,275	38,570,772	0
582	Bulwer District	0	0	510,440,270	285,627,917	238,608,082	47,266,917	110,556,061	71,990,289	38,570,772	0
583	Buvende District	408,015,801	0	611,292,76	224,964,250	185,994,903	39,469,346	115,994,738	61,650,118	64,284,620	4,037,673
584	Kyegeya District	0	0	245,961,254	182,086,197	152,373,400	29,494,967	109,504,229	38,790,197	70,713,082	0
585	Lamwo District	0	0	317,471,888	203,614,475	185,481,395	18,133,479	76,019,005	23,767,309	51,427,696	4,037,673
586	Obike District	0	0	572,705,072	224,082,373	243,754,181	30,328,126	127,518,215	43,948,209	83,570,006	0
587	Zombo District	0	0	348,710,688	167,273,194	137,162,181	30,050,013	102,268,397	44,412,239	128,569,240	0
588	Alebong District	0	0	627,612,761	346,559,118	330,154,509	26,303,609	166,498,480	37,927,220	57,856,158	0
589	Bulbul District	0	0	735,669,873	284,452,011	268,753,400	22,138,311	62,427,903	30,331,593	32,142,310	0
590	Buvuma District	0	0	601,270,675	155,141,324	133,113,013	34,285,424	100,603,359	49,175,663	51,427,696	0
591	Gomba District	0	0	664,389,260	277,804,556	243,573,132	28,818,775	99,055,324	42,582,628	51,427,696	0
592	Kirundung District	0	0	625,319,767	191,677,105	163,258,330	29,051,783	98,548,854	13,719,539	57,856,158	0
593	Lulika District	0	0	754,489,715	216,092,599	207,040,815	12,663,493	76,004,159	41,692,706	64,284,620	0
594	Namanyigo District	101,982,062	0	482,658,549	207,671,140	195,001,648	36,431,623	131,555,053	55,416,510	77,141,544	4,037,673
595	Moroko District	0	0	686,454,280	309,491,496	273,059,874	30,882,119	135,027,734	45,029,246	89,998,468	0
596	Sere District	0	0	693,166,994	275,863,657	248,981,536	20,998,383	72,406,768	27,506,534	44,999,234	0
597	Kyamwani District	301,170,745	0	380,521,916	219,892,030	199,795,647	20,998,383	72,406,768	27,506,534	44,999,234	0
598	Kalungu District	0	0	611,112,970	218,425,566	200,472,766	27,952,800	93,420,216	41,773,520	51,427,696	0
599	wengo District	0	0	551,782,315	126,839,349	109,955,558	16,883,791	55,055,876	41,773,520	32,142,310	0
600	Bukominsi District	0	0	599,822,633	173,714,440	254,452,556	19,321,484	104,581,300	27,445,756	77,141,544	0
601	Mitooma District	0	0	574,785,340	212,335,983	195,678,766	16,557,217	92,099,105	21,680,023	70,713,082	0
602	Rubirizi District	0	0	617,028,425	186,070,825	177,559,074	18,511,751	97,287,146	25,145,336	32,142,310	0
603	Ngora District	0	0	333,054,446	186,081,063	155,092,281	31,891,689	148,177,062	40,094,008	109,283,854	0
604	Napak District	0	0	364,016,342	202,485,959	175,243,329	27,212,569	101,131,189	49,703,493	51,427,696	0
605	Kibuku District	0	0	466,306,131	171,799,602	136,465,063	35,314,593	86,627,947	41,825,713	44,999,234	0
606	Nwoya District	0	0	370,541,120	212,417,959	184,804,242	27,606,729	85,945,173	15,274,400	38,570,772	0
607	Kole District	0	0	485,478,573	145,514,336	132,855,708	12,658,628	53,945,173	15,274,400	38,570,772	0
608	Buramba District	0	0	469,709,174	224,655,221	210,412,866	14,241,385	94,056,965	16,915,421	77,141,544	0
609	Sheema District	0	0	259,522,390	130,346,587	132,611,945	17,734,442	81,491,995	23,635,837	57,856,158	0
610	Buhweili District	0	0	410,003,592	209,381,068	172,291,982	37,089,972	159,195,210	52,339,818	102,855,392	4,037,673
611	Aapeo District	0	0	626,626,936	298,049,324	282,309,313	15,740,011	103,365,493	19,796,297	83,570,006	0
612	Kween District	0	0	1,015,466,910	344,686,791	304,572,971	40,113,820	183,311,241	69,557,059	121,140,778	0
613	Keari District	0	0	536,799,102	247,537,516	203,601,053	43,956,462	159,555,527	69,557,059	89,998,468	0
614	Kakumo District	0	0	273,474,810	156,762,082	133,532,826	23,229,356	77,333,342	32,334,098	44,999,234	256,001,141
615	Omoro District	0	0	377,611,982	216,547,560	216,547,560	21,090,401	67,406,958	29,749,700	57,856,158	0
616	Rubanda District	0	0	241,119,758	145,583,440	145,583,440	26,121,676	146,955,745	37,671,892	109,283,854	0
617	Namisindwa District	0	0	234,839,424	169,103,292	146,912,689	22,190,603	69,150,276	30,780,154	38,570,772	0
618	Pakwach District	0	0	258,731,110	112,946,070	97,916,391	15,029,679	57,753,018	19,182,846	38,570,772	0
619	Burebo District	0	0								0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vare	Code	District	o/w District LRD (DOEE)	o/w USMID Refugee Hosting Districts	01: Production and Marketing				Production and Marketing Development Grant	o/w Production - Non- Development	o/w Production - Extension - Development	04: Works and Transport Development Conditional Grant (R11)
					Production and Marketing Conditional Grant	Marketing - Non Wage Recurrent Conditional	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non Wage Recurrent				
620		Rukiga District	0	0	34,979,942	120,834,472	100,357,559	12,478,864	53,532,044	14,961,272	38,570,772	0
621		Kivira District	0	0	371,711,759	285,810,486	256,745,588	27,064,859	123,096,739	36,529,733	83,570,006	0
622		Buvangabo District	178,858,437	0	82,965,613	102,372,297	19,359,684	19,359,684	102,652,193	25,510,649	77,141,544	0
623		Nabulank District	0	0	102,808,995	78,932,239	61,622,836	17,309,402	46,914,706	21,200,858	25,713,848	0
624		Bugweri District	0	0	110,715,691	126,904,717	106,759,559	19,845,158	71,360,979	26,362,745	44,999,234	0
625		Kasanda District	326,451,896	0	446,775,600	230,086,696	198,617,461	34,469,235	111,047,693	47,756,272	64,284,620	0
626		Kwana District	0	0	116,935,528	144,088,826	121,073,845	23,014,981	57,286,923	18,729,211	38,570,772	0
627		Kapeebwong District	0	0	124,284,995	121,178,092	106,082,440	15,093,652	71,899,923	54,795,219	44,999,234	0
628		Kibube District	0	0	188,306,269	128,751,661	92,702,578	36,049,063	95,794,453	34,762,221	51,477,696	0
629		Obong District	0	0	204,354,118	93,417,193	83,845,867	9,371,326	84,326,210	32,896,523	32,142,310	0
630		Kazo District	0	0	336,949,943	153,115,592	111,052,490	22,883,102	53,555,958	21,411,648	44,999,234	0
631		Rwamara District	0	0	410,068,138	117,272,408	100,855,085	16,368,323	76,913,245	25,932,014	64,284,620	0
632		Kibagwe District	0	0	234,060,150	145,384,245	126,707,471	18,586,774	93,601,635	29,518,075	44,999,234	0
633		Masi-Oloilo	0	0	141,150,421	142,137,810	120,572,777	21,565,033	67,804,876	17,803,642	44,999,234	0
634		Karenga District	0	0	105,970,453	85,196,719	69,445,123	15,651,592	64,434,136	23,424,902	44,999,234	0
635		Kakhi District	0	0	351,752,593	168,850,900	151,205,620	17,645,280	8,848,293	12,856,924	12,856,924	0
751		Arura Municipal Council	0	0	54,722,534	34,117,575	25,329,282	10,835,767	12,856,924	0	12,856,924	0
752		Entebbe Municipal Council	0	0	25,000,000	52,197,149	41,661,382	8,050,069	19,482,386	0	19,285,386	0
753		Fort Portal Municipal Council	0	0	57,600,000	42,232,520	34,172,451	16,439,063	26,713,848	0	25,713,848	0
754		Gulu Municipal Council	0	0	25,000,000	43,122,583	26,683,519	10,183,115	19,482,386	0	19,285,386	0
755		Jinja Municipal Council	0	0	48,979,048	44,555,566	34,172,451	7,532,310	19,482,386	0	19,285,386	0
757		Kabale Municipal Council	0	0	25,000,000	41,704,160	34,172,451	11,808,340	25,713,848	0	25,713,848	0
758		Lira Municipal Council	0	0	55,964,380	46,667,969	34,849,569	11,897,513	19,482,386	0	19,285,386	0
759		Masaka Municipal Council	0	0	55,189,192	46,159,663	34,172,451	11,897,513	19,482,386	0	19,285,386	0
760		Mbarara Municipal Council	0	0	58,400,000	45,849,924	34,172,451	20,130,277	38,570,772	0	38,570,772	0
761		Moroto Municipal Council	0	0	53,244,112	45,334,084	36,203,806	4,970,279	12,856,924	0	12,856,924	0
762		Mukono Municipal Council	0	0	25,000,000	38,405,611	33,495,332	8,241,841	19,482,386	0	19,285,386	0
763		Soroti Municipal Council	0	0	47,577,885	40,815,988	33,495,332	7,320,657	12,856,924	0	12,856,924	0
764		Tororo Municipal Council	0	0	25,000,000	32,415,061	20,115,470	13,295,591	19,482,386	0	19,285,386	0
770		Kasese Municipal Council	0	0	30,718,432	27,885,353	34,849,569	13,045,684	25,713,848	0	25,713,848	0
771		Hoima Municipal Council	0	0	31,409,146	50,935,163	33,495,332	17,439,831	12,856,924	0	12,856,924	0
772		Mukono Municipal Council	0	0	61,734,432	30,149,529	21,713,469	8,436,060	12,856,924	0	12,856,924	0
773		Iganga Municipal Council	0	0	50,287,645	47,184,092	34,849,569	12,335,023	25,713,848	0	25,713,848	0
774		Masinda Municipal Council	0	0	124,800,024	39,418,075	34,172,451	5,276,474	19,482,386	0	19,285,386	0
775		Ntungamo Municipal Council	0	0	39,364,946	42,014,429	33,495,332	8,519,097	12,856,924	0	12,856,924	0
776		Bushy Municipal Council	0	0	60,435,286	41,135,285	34,172,451	6,592,835	19,482,386	0	19,285,386	0
777		Bushy Municipal Council	0	0	48,834,300	40,662,457	34,172,451	6,490,006	19,482,386	0	19,285,386	0
778		Rukungiri Municipal Council	0	0	85,864,878	66,515,110	45,290,737	41,324,473	25,713,848	0	25,713,848	0
779		Nansura Municipal Council	0	0	31,138,800	66,514,338	34,172,451	32,341,888	19,482,386	0	19,285,386	0
780		Makindu Municipal Council	0	0	57,674,760	61,785,483	26,006,401	35,779,184	19,482,386	0	19,285,386	0
781		Kira Municipal Council	0	0	41,717,016	39,152,115	34,172,451	4,980,665	19,482,386	0	19,285,386	0
782		Kisumu Municipal Council	0	0	41,416,946	31,919,182	20,115,470	11,813,712	19,482,386	0	19,285,386	0
783		Mityama Municipal Council	0	0	25,000,000	34,011,518	26,006,401	8,025,117	19,482,386	0	19,285,386	0
784		Kisumu Municipal Council	0	0	41,513,316	41,514,768	34,172,451	8,502,338	19,482,386	0	19,285,386	0
785		Koboko Municipal Council	0	0	48,646,072	33,274,673	20,115,470	13,159,204	19,482,386	0	19,285,386	0
786		Mubende Municipal Council	0	0	25,000,000	48,965,518	44,661,382	7,325,146	19,482,386	0	19,285,386	0
787		Kumi Municipal Council	0	0	41,658,904	38,471,315	44,661,382	13,857,970	19,482,386	0	19,285,386	0
788		Lugazi Municipal Council	0	0	33,565,168	34,610,832	25,329,282	9,301,272	19,482,386	0	19,285,386	0
789		Kamuli Municipal Council	0	0	38,554,335	42,114,297	34,172,451	11,505,881	19,482,386	0	19,285,386	0
790		Kapchorwa Municipal Council	0	0	25,000,000	47,618,331	42,338,500	17,747,492	19,482,386	0	19,285,386	0
791		Ibunda Municipal Council	0	0	55,109,524	60,005,992	42,338,500	9,105,163	25,713,848	0	25,713,848	0
792		Njeru Municipal Council	0	0	43,779,806	43,944,732	34,172,451	7,069,232	19,482,386	0	19,285,386	0
793		Apea Municipal Council	0	0	31,560,144	41,241,682	33,495,332	6,409,301	12,856,924	0	12,856,924	0
794		Nabbi Municipal Council	0	0	48,409,386	39,944,633	33,495,332	10,365,658	25,713,848	0	25,713,848	0
795		Bugiri Municipal Council	0	0	48,867,744	31,158,246	20,792,588	12,991,653	25,713,848	0	25,713,848	0
796		Sheema Municipal Council	0	0	31,773,169	47,841,221	34,849,569	10,365,658	25,713,848	0	25,713,848	0
797		Kotido Municipal Council	0	0	31,899,186	33,785,842,533	29,462,650,036	4,303,192,497	15,349,057,421	5,533,510,246	9,835,546,875	10,910,248,602
		Total	5,567,378,501	0	73,462,317,157	33,785,842,533	29,462,650,036	4,303,192,497	15,349,057,421	5,533,510,246	9,835,546,875	10,910,248,602

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Traditional Development - Works Ad Hoc	06 Trade and Industry	07 Education Education - Wage Resurment Conditional Grant	o/w Primary Education Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Resurment Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development Education - Non Wage Recurrent
501	Adunaru District	0	18,538,832	7,707,181,793	5,386,630,152	1,937,567,681	382,983,960	1,166,358,079	911,847,484	749,569,498	124,981,097
502	Apa District	0	10,893,932	6,191,816,477	4,858,393,082	1,277,616,798	57,809,597	1,194,077,623	963,873,625	230,203,998	0
503	Arua District	0	21,905,362	24,916,151,151	18,200,624,047	1,406,858,857	1,406,858,857	5,610,170,600	3,580,648,319	1,309,648,319	701,738,097
504	Bugiri District	0	18,514,076	12,348,327,971	10,108,480,588	2,232,701,327	7,051,056	2,669,959,664	1,566,256,955	1,002,702,730	0
505	Bundibugyo District	0	15,157,705	11,115,104,601	8,234,723,638	2,565,608,005	318,172,958	2,777,070,969	1,001,203,466	1,017,572,216	253,350,287
506	Bushenyi District	112,280,000	10,464,018	11,287,426,601	7,459,938,009	2,880,072,624	907,698,960	2,018,040,612	756,630,000	946,777,000	312,633,812
507	Busa District	0	14,301,208	12,317,544,111	8,618,422,685	2,903,022,450	811,497,976	3,270,616,151	1,272,425,315	1,588,523,642	409,667,193
508	Gulu District	0	13,553,573	12,794,091,141	8,775,549,253	2,500,387,575	1,016,154,310	1,423,143,992	668,349,481	321,540,304	433,254,207
509	Homa District	0	12,385,080	5,829,031,883	4,158,321,018	1,403,318,133	267,092,133	1,476,556,133	562,752,063	316,258,164	597,825,906
510	Iganga District	0	14,444,556	13,966,055,531	9,456,066,857	3,413,256,899	1,097,374,775	3,397,418,519	1,280,911,823	1,351,584,527	757,796,906
511	Ing District	0	15,544,789	17,349,777,533	9,585,686,866	6,712,61,874	1,049,446,792	2,155,171,396	1,199,352,304	1,736,214,164	305,796,331
512	Kabale District	0	10,345,754	13,439,701,637	9,818,138,487	2,634,521,163	987,041,977	1,889,740,098	814,588,575	850,179,000	219,972,323
513	Kabarole District	0	12,449,154	7,046,531,620	4,954,874,054	1,540,259,170	551,400,386	1,513,631,050	586,255,360	718,672,367	603,020,076
514	Kaberama District	0	9,885,520	4,471,020,051	2,769,401,475	1,190,012,992	511,705,584	1,166,403,458	618,319,572	393,766,980	156,316,906
515	Kalungu District	0	6,580,362	2,285,386,782	1,300,970,996	715,125,295	269,290,491	437,032,654	117,018,000	134,946,153	180,068,511
517	Kanuli District	0	19,416,720	15,893,338,230	12,572,019,892	2,869,325,867	451,992,472	3,445,777,835	1,727,405,414	1,762,050,535	156,316,906
518	Kanungu District	0	13,561,957	8,123,922,266	5,658,443,324	2,464,978,942	1,221,677,679	2,797,547,840	824,472,184	897,205,496	532,606,335
519	Kanyungu District	0	16,493,735	14,672,375,567	9,131,570,238	4,224,666,218	1,221,139,106	2,797,547,840	1,014,171,451	1,431,870,054	0
520	Kapchorwa District	0	8,004,476	3,790,187,391	2,126,665,169	1,426,684,018	237,243,204	690,880,242	296,059,200	394,821,042	305,795,906
521	Kaseke District	0	21,597,756	26,571,277,468	19,929,622,672	5,837,399,480	804,255,317	4,705,181,683	2,301,301,753	2,101,090,974	122,593,191
522	Katavi District	0	13,101,046	6,788,706,520	4,833,005,880	1,758,073,784	197,126,856	1,666,782,542	1,000,837,891	645,301,260	156,316,906
523	Kavunga District	0	15,831,590	15,791,318,184	10,938,069,952	4,575,372,836	277,881,480	2,810,221,166	1,718,787,056	1,175,133,204	0
524	Kibaale District	883,414,022	11,318,374	4,552,706,681	3,331,120,829	1,206,887,852	0	834,956,091	382,562,204	250,540,991	0
525	Kiboga District	0	11,832,123	7,407,095,121	5,588,423,912	1,481,737,273	336,933,936	1,127,823,210	494,452,734	498,430,076	132,904,076
526	Kisiro District	0	12,217,62	14,667,664,347	11,148,982,463	3,168,848,884	339,933,000	2,477,155,007	1,371,301,870	949,932,311	156,316,906
527	Kitungu District	0	17,353,374	8,759,194,879	7,038,949,392	1,562,231,855	189,013,632	1,422,838,468	927,665,336	430,253,577	54,919,554
528	Kondo District	0	15,588,970	2,450,031,774	1,303,387,743	753,607,587	393,036,442	2,078,452,783	258,798,432	824,672,781	255,969,906
529	Kumi District	0	12,408,726	6,480,511,941	4,877,942,043	1,385,070,833	157,999,064	1,746,409,551	1,131,095,810	816,672,781	335,691,906
530	Kunene District	0	18,639,673	9,376,195,402	5,176,423,256	3,099,927,461	576,995,648	3,043,415,354	1,220,564,095	1,217,459,258	404,141,906
531	Lira District	0	13,997,171	12,871,402,058	9,080,716,741	3,099,927,461	690,257,876	4,204,412,016	1,414,773,750	1,317,469,258	188,138,487
532	Luwero District	0	17,912,402	26,316,145,965	17,007,448,036	8,445,246,566	923,751,360	4,204,412,016	1,917,882,759	764,178,000	522,553,631
533	Makara District	0	11,254,025	8,410,973,210	5,120,542,386	2,267,878,197	1,032,503,126	1,746,726,088	491,512,000	1,400,576,396	149,479,000
534	Masindi District	0	14,559,327	6,456,557,460	11,520,237,775	3,003,271,642	251,556,380	3,905,452,250	1,748,848,949	506,352,606	156,316,906
535	Mavuye District	200,000,000	12,601,748	14,774,085,697	10,274,812,075	4,345,757,576	68,545,272	1,111,326,183	733,751,488	1,400,576,396	657,431,495
536	Mbeale District	0	16,255,589	15,345,363,160	6,409,580,542	2,282,013,752	901,051,085	1,384,305,055	509,322,000	640,589,000	244,988,065
537	Mbarara District	0	9,882,597	5,592,645,375	6,409,580,542	2,282,013,752	256,291,295	1,384,305,055	1,68,142,791	129,977,080	335,691,906
538	Moroto District	0	14,986,459	3,763,485,699	3,481,194,492	1,095,674,809	537,254,844	1,093,157,620	366,667,797	388,846,952	156,316,906
539	Moyo District	0	10,149,887	5,146,657,226	3,513,172,573	1,095,674,809	537,254,844	1,093,157,620	366,667,797	388,846,952	156,316,906
540	Mugli District	0	17,832,112	11,507,696,431	5,945,429,142	2,199,954,459	438,571,000	1,770,723,435	931,522,112	835,019,042	0
541	Mubende District	0	6,435,383,601	6,435,383,601	5,945,429,142	2,199,954,459	438,571,000	1,770,723,435	931,522,112	835,019,042	0
542	Mukono District	0	17,002,626	18,022,077,560	11,146,515,409	6,540,194,407	336,267,744	5,317,107,888	1,259,935,994	1,974,987,000	156,316,906
543	Nakapiripiti District	0	14,344,053	2,603,366,045	2,180,079,295	376,367,773	246,919,977	579,417,876	265,323,317	1,027,498,160	156,316,906
544	Nakongola District	0	13,857,324	10,527,382,005	7,658,278,308	2,517,584,590	351,148,066	1,881,901,881	696,516,000	1,027,498,160	156,316,906
545	Nebbi District	0	13,767,390	6,519,813,113	6,320,289,985	2,189,786,443	97,236,584	1,881,901,881	1,178,891,038	1,584,964,474	492,008,812
546	Ntungamo District	0	17,216,042	15,167,757,554	13,865,973,806	4,657,919,996	638,864,232	3,793,176,485	1,681,908,179	1,584,964,474	492,008,812
547	Pader District	0	17,870,334	9,070,471,233	6,180,960,997	1,727,241,935	698,780,116	2,207,332,113	1,337,280,061	591,147,955	279,010,971
548	Palisa District	0	16,340,440	8,419,993,449	6,180,960,997	1,693,241,319	545,190,423	2,549,640,636	1,264,432,759	1,128,899,704	156,316,906
549	Rakai District	0	13,950,708	11,861,817,901	9,302,292,977	2,096,697,542	462,827,562	2,677,039,056	1,244,209,150	1,276,557,000	449,158,354
550	Rukungu District	0	15,913,710	15,701,303,900	10,545,902,669	4,199,446,932	955,854,300	3,570,539,883	930,599,029	2,190,762,000	156,316,906
551	Sambabule District	0	18,315,127	13,089,567,722	11,016,280,388	1,869,204,088	204,083,256	2,064,517,911	1,179,796,963	862,517,237	42,197,710
552	Sironko District	0	12,720,315	10,249,618,636	7,894,597,855	2,514,920,781	705,138,672	2,416,201,496	1,154,832,789	1,274,685,461	0
553	Soroti District	0	13,940,142	8,116,625,163	5,556,855,538	1,864,630,951	1,371,922,144	2,416,201,496	1,154,832,789	1,274,685,461	0
554	Tororo District	0	19,815,954	16,894,535,990	11,773,964,328	3,738,649,386	1,371,922,144	5,401,405,641	2,547,640,369	2,219,535,245	288,599,728
555	Wakiso District	0	28,514,913	23,794,172,593	12,121,789,653	10,553,045,666	1,119,337,078	4,064,312,320	2,048,272,437	1,391,555,571	594,184,812
556	Yumbe District	4,400,198,493	31,121,580	12,600,611,137	9,712,032,308	1,796,052,128	1,092,526,700	4,064,312,320	2,048,272,437	1,391,555,571	594,184,812
557	Buranga District	0	14,943,631	10,635,033,406	8,093,497,389	2,127,065,383	439,449,884	2,455,446,015	1,580,186,038	1,212,843,071	162,316,906
558	Ibanda District	0	9,964,364	7,540,433,546	5,278,868,714	1,742,175,352	559,439,480	1,230,703,791	568,251,160	188,207,614	108,316,906
559	Kabonga District	0	17,739,642	4,977,110,382	2,664,635,396	606,798,928	1,105,675,167	1,232,472,035	570,378,656	188,207,614	108,316,906
560	Idungu District	0	15,027,385	14,073,720,115	9,072,908,307	4,388,525,564	612,286,544	3,001,742,759	1,561,923,637	1,142,402,528	272,072,616

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Transitional Development - Works Ad Hoc	06 Trade and Industry Trade and Industry	07 Education Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent
561	Kalro District	0	14,528,437	11,099,554,496	7,155,111,816	2,608,987,046	1,335,455,634	12,710,236,071	973,823,792	1,440,849,373	355,622,906
562	Kiruhira District	0	12,558,570	4,677,348,734	3,468,700,370	0	0	770,872,650	448,859,338	305,481,850	0
563	Koboko District	0	11,041,759	4,978,065,706	4,004,580,725	0	0	1,105,835,904	834,651,233	238,934,408	30,000,000
564	Amolara District	0	11,623,265	5,784,770,005	4,166,163,616	1,317,935,169	300,671,220	1,166,748,527	721,538,467	342,443,725	95,775,991
565	Amuru District	0	12,307,893	6,956,785,864	4,567,803,673	1,318,877,643	47,105,048	1,733,334,017	884,880,573	558,543,341	278,910,097
566	Manawa District	0	10,445,697	6,342,744,832	5,096,122,356	2,664,051,754	31,837,590	1,397,335,326	608,338,811	1,123,020,000	0
567	Bukwo District	0	11,374,637	6,993,980,492	4,509,828,738	0	0	1,797,178,000	652,938,000	939,840,000	0
568	Mihura District	0	12,221,096	9,155,155,233	6,620,111,398	2,564,170,669	25,315,768	2,267,400,419	794,660,090	899,847,423	572,892,906
569	Yakabale District	0	14,666,963	5,798,397,814	4,545,173,765	1,000,908,282	3,796,716	1,428,502,796	829,492,957	504,596,860	90,412,479
570	Amuru District	0	13,182,976	8,109,831,464	5,757,994,329	2,348,060,439	3,796,716	2,629,521,608	1,071,435,904	1,548,996,230	0
571	Amolara District	0	17,225,604	13,911,971,502	10,251,726,446	2,210,988,112	1,439,256,944	3,689,480,032	2,081,684,973	914,417,014	683,139,097
572	Dyam District	0	14,128,768	5,071,561,012	3,868,840,211	1,018,824,674	183,898,128	1,174,161,151	533,227,887	484,616,359	156,316,906
573	Abim District	0	15,008,106	9,814,224,712	7,883,652,208	1,606,643,856	353,928,648	2,476,610,435	1,065,086,067	1,270,003,282	141,621,086
574	Manu District	200,000,000	15,008,106	7,132,024,479	5,001,234,883	1,665,814,252	464,974,344	1,986,014,297	947,297,747	510,573,972	122,593,191
575	Dokolo District	0	10,465,545	2,746,355,244	2,335,881,740	410,473,506	0	656,676,036	395,552,224	263,023,812	0
576	Burisa District	0	11,666,148	7,966,239,022	6,659,790,204	1,208,448,818	0	1,424,315,435	1,316,738,981	507,496,453	276,398,906
577	Maracha District	0	14,214,316	10,866,399,294	8,559,048,896	1,621,874,129	681,446,268	2,450,152,941	1,181,506,223	1,161,513,103	0
578	Bukedea District	0	17,237,687	7,441,551,823	5,262,633,739	2,178,916,084	359,201,856	2,171,504,206	1,006,343,646	1,006,343,646	156,316,906
579	Bududa District	0	19,300,195	4,362,654,111	2,545,984,328	1,477,448,227	0	408,455,799	253,347,907	253,347,907	0
580	Lvanone District	0	14,197,885	1,661,013,400	1,141,027,798	520,986,102	0	1,418,313,311	473,027,311	751,128,000	194,068,000
581	Amudat District	0	16,108,060	5,417,579,719	3,839,214,162	2,217,602,917	0	2,146,709,839	1,315,672,111	831,037,728	0
582	Bukwe District	0	11,538,504	5,211,053,316	3,410,821,544	1,050,994,027	0	1,597,291,325	862,590,554	709,188,178	0
583	Buyenda District	0	16,108,060	7,954,021,614	6,673,754,052	1,578,664,467	0	1,229,296,053	801,611,690	477,685,098	0
584	Kyegeya District	0	14,153,693	1,559,951,881	5,998,915,436	1,004,400,097	539,439,480	1,271,676,053	650,261,680	512,480,752	138,936,631
585	Lamwo District	0	16,108,060	5,417,579,719	3,839,214,162	2,217,602,917	556,802,348	1,783,004,834	1,118,676,952	485,042,853	179,375,000
586	Duke District	0	14,153,693	1,559,951,881	5,998,915,436	1,004,400,097	556,802,348	1,783,004,834	1,118,676,952	485,042,853	179,375,000
587	Zombo District	0	16,108,060	5,417,579,719	3,839,214,162	2,217,602,917	556,802,348	1,783,004,834	1,118,676,952	485,042,853	179,375,000
588	Mabror District	0	14,576,355	5,580,364,695	6,210,795,116	1,524,950,787	681,417,576	2,226,666,834	1,385,012,823	529,020,196	312,633,812
589	Rumukali District	0	14,576,355	5,580,364,695	6,210,795,116	1,524,950,787	681,417,576	2,226,666,834	1,385,012,823	529,020,196	312,633,812
590	Buwuma District	0	13,109,185	1,749,485,193	1,228,019,936	471,475,257	0	490,268,494	286,294,313	203,994,274	760,455,906
591	Gamba District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
592	Kirundungu District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
593	Luka District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
594	Namuyi District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
595	Nyiro District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
596	Sere District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
597	Kyankwani District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
598	Kalungu District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
599	Iwengo District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
600	Bukomambuli District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
601	Mitoo District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
602	Rubiz District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
603	Negra District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
604	Napak District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
605	Kibuli District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
606	Nwoya District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
607	Kole District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
608	Burumala District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
609	Sheema District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
610	Buhwe District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
611	Agago District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
612	Kween District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
613	Kegadi District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
614	Kakumiro District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
615	Omoro District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
616	Rubanda District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
617	Namis District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
618	Pakwach District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000
619	Burebo District	0	13,518,137	7,701,971,402	4,474,589,440	2,287,895,621	198,173,160	2,087,520,556	865,404,589	1,239,977,000	149,479,000

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Transitional Development - Works Ad Hec	Trade and Industry	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent
620	Rukwa District	0	6,687,891	6,607,941,815	6,526,800,000	1,863,296,543	213,845,272	1,393,331,479	451,770,000	549,270,000	368,219,900
621	Kolera District	0	13,136,288	11,514,751,733	8,247,534,475	3,105,445,318	257,171,940	2,516,242,570	950,305,283	1,736,595,000	238,402,287
622	Bunyangabu District	0	10,242,543	6,467,861,478	4,703,873,113	1,682,935,245	103,053,120	1,376,183,451	569,646,491	806,537,000	0
623	Nabiyu District	0	12,571,506	2,007,805,353	1,640,968,085	293,206,398	133,630,871	904,045,782	160,753,517	134,292,274	0
624	Burgeni District	0	10,944,441	7,476,987,116	5,484,999,390	1,722,802,053	269,167,673	1,352,064,381	664,056,886	838,207,465	0
625	Kasanda District	0	14,113,494	7,457,500,351	4,770,369,918	2,687,130,433	184,949,171	1,239,803,158	829,052,573	910,750,585	0
626	Kaania District	0	11,779,754	7,731,153,405	6,210,753,658	1,327,450,866	143,235,272	1,494,505,927	481,349,996	371,177,460	0
627	Kapeleong District	0	10,078,431	2,930,513,056	2,181,341,300	605,936,464	301,463,691	852,527,396	716,887,704	486,904,824	0
628	Kilube District	0	15,507,841	5,467,481,947	4,177,475,194	983,444,097	0	261,993,587	174,037,491	87,956,046	0
629	Chong District	0	8,177,649	1,967,445,008	1,578,631,228	383,813,836	0	1,414,864,356	520,098,256	721,766,000	0
630	Kato District	0	11,685,998	4,573,041,560	3,793,833,761	779,206,807	0	1,213,653,238	497,842,159	256,814,471	0
631	Ruwapa District	0	10,662,831	5,460,013,055	5,460,013,055	1,549,467,720	620,608,260	1,793,007,208	580,624,604	333,472,507	458,978,608
632	Kirawenda District	0	10,100,269	4,912,053,102	3,007,126,085	1,284,317,957	502,559,379	1,408,326,916	1,118,013,979	167,719,746	278,910,097
633	Madi-Ololo	0	12,146,112	5,958,299,315	4,408,946,819	1,026,893,117	0	1,465,402,845	317,846,545	147,556,299	122,593,191
634	Karenga District	0	11,914,647	1,169,377,456	2,650,553,662	1,127,669,590	0	1,035,145,900	624,783,160	414,362,740	0
635	Kakali District	0	10,335,054	3,241,278,489	2,334,793,082	1,171,629,775	201,713,220	1,413,489,953	261,817,010	590,489,000	557,795,000
751	Arwa Municipal Council	0	7,506,978	4,354,174,479	1,683,844,654	1,767,429,775	331,622,520	695,744,023	150,778,076	491,622,000	48,000,000
752	Entebbe Municipal Council	0	7,485,323	4,351,774,479	2,174,272,100	2,061,994,165	409,713,504	2,570,418,753	186,063,892	681,816,000	519,887,750
753	Fort-Porta Municipal Council	0	7,442,517	4,367,886,784	4,572,603,087	2,069,521,702	959,720,556	1,617,074,217	391,627,077	1,291,326,000	464,880,000
754	Gulu Municipal Council	0	9,205,913	7,051,118,513	4,572,603,087	2,210,120,202	1,010,626,940	1,187,164,976	231,492,072	226,402,825	1,147,253,880
755	Jinja Municipal Council	0	8,312,567	6,519,659,971	3,139,999,213	2,284,773,077	245,508,456	1,485,660,582	151,556,000	238,387,000	797,221,926
757	Kabale Municipal Council	0	7,136,161	6,159,659,971	2,809,123,972	1,515,753,912	641,162,676	966,655,336	307,886,125	631,674,000	545,953,000
758	Lira Municipal Council	0	8,103,181	4,570,586,840	1,607,175,618	2,599,419,558	853,219,158	3,131,476,829	176,102,020	380,831,410	409,921,906
759	Masaka Municipal Council	0	6,193,940	4,407,757,951	3,686,970,042	3,524,410,493	939,469,456	2,456,465,761	410,849,828	1,831,984,000	888,643,000
760	Mbalale Municipal Council	0	8,146,247	8,064,599,993	4,837,271,891	5,584,992,260	853,219,158	3,131,476,829	484,971,494	661,343,000	900,364,092
761	Mbarara Municipal Council	0	10,163,078	11,165,237,008	396,532,118	631,959,941	333,523,764	233,516,000	207,239,755	876,955,000	394,418,520
762	Mbarara Municipal Council	0	6,694,787	1,361,057,023	1,693,621,345	1,712,135,625	741,368,664	1,487,149,993	223,431,395	118,227,878	156,316,906
763	Soroti Municipal Council	0	7,336,114	4,793,633,814	2,167,854,321	1,693,621,345	80,951,791	357,027,695	290,837,396	393,993,000	200,000,000
764	Soroti Municipal Council	0	7,226,693	3,942,068,958	2,483,144,908	1,486,442,815	1,109,926,080	1,644,732,758	939,406,000	939,406,000	0
770	Kasesa Municipal Council	0	8,381,441	4,080,542,803	2,366,016,613	1,528,842,205	571,106,988	1,371,114,435	222,375,732	434,347,000	0
771	Holima Municipal Council	0	8,612,646	4,471,965,006	3,763,715,836	3,124,929,614	0	779,456,793	331,883,161	0	0
772	Mukono Municipal Council	0	9,427,756	6,858,645,450	1,303,038,010	640,216,958	214,618,720	400,622,175	94,335,369	252,486,806	54,000,000
773	Keraga Municipal Council	0	7,442,421	2,543,244,593	2,571,891,028	1,542,718,958	0	937,864,410	269,540,638	594,060,000	0
774	Masindi Municipal Council	0	8,504,414	4,715,228,704	554,913,468	307,854,236	0	333,512,000	61,790,000	277,033,000	0
775	Murango Municipal Council	0	7,248,303	1,609,185,583	1,241,445,363	368,220,200	0	554,035,119	164,932,119	489,127,000	0
776	Busa Municipal Council	0	7,138,248	4,211,354,116	1,666,097,789	2,081,270,791	494,165,836	983,802,197	143,092,000	215,710,000	434,652,000
777	Sukereri Municipal Council	0	7,037,007	3,342,286,423	1,498,932,864	1,843,353,559	0	357,687,246	103,978,000	247,976,000	0
779	Vansana Municipal Council	0	14,526,143	5,264,586,924	1,261,556,326	1,540,072,880	344,659,980	1,208,399,950	331,685,539	792,319,000	54,395,421
780	Makindu-Subsidiary Municipal Council	0	12,417,187	3,735,897,154	2,389,154,212	1,064,340,826	25,977,912	544,665,347	187,294,347	357,371,000	0
781	Kira Municipal Council	0	11,143,642	3,670,879,113	2,389,154,212	1,246,746,989	219,199,351	711,146,118	260,905,874	646,093,000	791,060,138
782	Kisumu Municipal Council	0	6,670,043	766,656,019	402,764,340	1,246,746,989	534,046,438	286,665,299	44,168,000	83,009,000	149,479,000
783	Mitima Municipal Council	0	7,467,121	3,858,059,874	2,186,181,308	1,137,872,126	707,186,122	1,045,171,454	144,286,858	464,727,000	435,361,906
784	Kisumu Municipal Council	0	7,467,121	1,332,501,295	1,229,798,556	395,356,683	0	602,021,675	239,316,069	354,617,226	0
785	Kiboko Municipal Council	0	7,467,121	2,337,882,078	1,528,798,556	809,065,414	456,699,744	1,220,121,405	204,348,326	795,935,000	219,938,078
786	Muhlenge Municipal Council	0	8,695,013	3,114,911,322	1,746,452,198	911,259,380	232,183,896	408,446,522	202,422,527	206,026,000	0
787	Kumi Municipal Council	0	7,395,748	1,381,146,012	1,650,186,648	449,089,577	0	489,240,213	252,084,000	247,156,233	0
788	Lurayi Municipal Council	0	6,912,198	2,649,898,954	2,305,121,859	885,400,414	0	583,713,176	226,455,040	330,306,169	22,200,000
789	Kamuli Municipal Council	0	7,842,298	2,858,966,516	1,637,179,716	1,138,338,724	490,188,385	753,686,022	169,257,623	344,706,000	235,578,451
790	Kapicwa Municipal Council	0	7,491,794	3,105,705,875	2,357,097,095	1,987,669,845	376,971,062	978,172,600	291,556,000	414,467,000	227,758,000
791	Ibanda Municipal Council	0	8,326,183	4,721,737,802	2,742,724,052	979,170,368	0	1,070,761,340	377,062,960	651,699,000	42,000,000
792	Nyeri Municipal Council	0	9,354,410	5,221,894,420	1,610,618,708	1,013,721,166	270,909,444	697,252,305	152,140,961	74,854,400	122,593,191
793	Apet Municipal Council	0	7,142,550	2,895,049,318	2,533,313,057	315,705,123	27,847,994	226,995,561	85,556,859	380,832,000	122,593,191
794	Nebbi Municipal Council	0	7,207,821	2,686,855,674	640,566,307	408,968,947	298,662,588	598,870,335	256,144,000	595,885,000	156,316,906
795	Nebi Municipal Council	0	1,344,197,843	5,218,776,249	3,406,478,776	2,062,088,389	250,209,084	1,015,416,170	134,891,889	625,496,000	0
796	Strema Municipal Council	0	8,003,639	1,380,104,510	829,147,389	362,036,153	188,980,768	760,357,885	0	0	0
797	Kordis Municipal Council	0	4,567,852	1,330,612,314,558	922,323,948,136	344,539,709,573	63,819,656,858	298,061,423,404	131,768,521,608	130,742,487,491	34,567,590,220
Total		11,992,579,344	2,237,224,957	1,330,612,314,558	922,323,948,136	344,539,709,573	63,819,656,858	298,061,423,404	131,768,521,608	130,742,487,491	34,567,590,220

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance port	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Core - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)
501	Adumar District	0	1,260,459,498	862,451,875	397,907,624	6,190,945,778	4,990,881,523	337,223,787	162,657,736	0	0
502	Apa District	0	1,192,912,319	1,037,609,655	155,302,663	4,194,533,179	3,053,975,640	131,218,303	162,657,337	90,130,506	90,130,506
503	Arara District	18,153,458	394,683,253	0	594,583,252	5,184,434,565	4,341,478,780	587,037,846	704,140,884	108,036,293	108,036,293
504	Bugiri District	0	1,137,267,609	649,397,776	487,811,832	4,511,918,505	614,968,443	363,433,864	251,534,579	0	0
505	Bundibugyo District	0	1,138,546,938	880,140,579	308,506,359	5,723,366,777	4,457,547,116	278,895,108	173,652,008	0	0
506	Bushenyi District	0	1,241,927,646	1,041,583,758	200,343,888	2,454,206,848	653,486,765	361,225,163	274,261,622	47,452,182	47,452,182
507	Busa District	0	1,260,110,406	0	290,210,406	3,920,514,570	590,654,832	243,277,610	347,357,241	0	0
508	Gulu District	0	1,262,054,583	1,025,054,121	237,010,462	1,387,542,047	550,950,359	277,348,593	273,581,766	0	0
509	Idoma District	0	1,203,467,974	843,599,219	360,388,756	2,934,812,662	2,433,603,249	243,603,249	0	0	0
510	Igarra District	7,125,264	1,128,141,037	821,122,990	307,018,047	4,923,218,470	616,615,200	283,309,463	333,315,737	0	0
511	Ida District	10,348,597	1,191,378,637	765,565,062	425,616,575	7,600,958,195	605,802,389	405,986,697	199,876,691	0	0
512	Kabale District	0	1,245,274,463	1,072,560,221	172,714,242	3,716,572,349	4,441,074,195	200,756,549	243,317,566	0	0
513	Kabarole District	5,683,246	1,245,569,112	906,336,295	339,232,717	3,460,520,013	526,794,657	253,929,534	322,865,153	0	0
514	Kaberamaabi District	0	1,101,206,849	921,178,255	180,027,584	1,105,199,358	1,671,833,781	109,797,239	58,086,542	59,973,971	59,973,971
515	Kalungu District	0	1,215,196,036	1,048,356,291	166,839,747	3,210,435,260	1,131,131,007	117,131,707	0	0	0
517	Kamuli District	0	1,058,457,611	605,597,840	463,259,219	2,767,818,912	1,026,187,932	441,021,937	585,165,996	0	0
518	Kamwenge District	0	640,157,455	502,868,151	337,784,704	6,099,601,114	4,112,841,101	270,042,322	141,241,779	0	0
519	Kanungu District	0	1,229,340,678	855,872,193	113,524,254	3,816,481,105	2,562,954,530	286,739,271	504,254,615	0	0
520	Kapchorwa District	0	1,250,076,634	1,136,552,116	113,524,254	10,068,059,870	7,234,780,025	623,514,173	1,097,398,602	91,645,024	91,645,024
521	Kaseke District	0	599,191,858	1,015,517,974	175,674,113	7,347,890,955	1,220,912,775	176,515,298	140,273,727	0	0
522	Katavi District	0	1,119,119,087	1,015,517,974	175,674,113	7,347,890,955	1,220,912,775	176,515,298	140,273,727	0	0
523	Kayunga District	0	1,201,796,009	741,885,356	459,910,653	1,662,055,455	1,885,591,030	188,591,030	162,657,334	0	0
524	Kibale District	5,652,895	1,229,035,017	902,675,555	336,259,462	4,013,103,489	1,662,055,455	188,591,030	162,657,334	0	0
525	Kiboga District	2,035,790	1,238,414,716	1,045,165,097	193,249,620	5,392,384,990	694,733,809	194,325,802	369,418,802	0	0
526	Kisumu District	0	1,143,641,188	827,722,684	315,915,514	7,139,545,992	4,720,981,166	172,853,477	490,408,007	0	0
527	Kisumu District	0	1,150,603,316	951,431,566	199,171,750	1,411,386,419	1,85,612,695	185,612,695	0	0	0
528	Kisumu District	0	924,015,061	764,137,667	209,877,393	2,723,161,189	1,85,612,695	185,612,695	0	0	0
529	Kumi District	0	1,162,930,585	983,756,711	287,173,875	4,950,800,666	1,85,612,695	185,612,695	0	0	0
530	Kwana District	0	1,161,730,348	597,532,827	584,198,021	2,794,161,331	1,85,612,695	185,612,695	0	0	0
531	Lira District	7,040,439	1,253,995,484	853,237,358	405,758,136	6,742,641,123	972,884,898	494,988,389	478,198,509	0	0
532	Luwero District	46,399,039	1,154,487,618	733,206,934	421,280,684	2,457,831,432	385,657,399	218,285,591	167,571,808	0	0
533	Masaka District	8,482,457	1,128,093,283	952,916,492	765,117,391	4,560,187,968	599,551,746	221,100,121	178,251,625	0	0
534	Masindi District	21,715,090	1,232,331,913	943,886,274	279,445,639	3,973,141,570	1,744,416,913	464,299,379	270,117,534	0	0
535	Mavuye District	0	1,113,918,935	472,260,325	661,658,611	5,204,055,273	3,922,705,734	392,705,734	0	0	0
536	Mbeale District	5,259,123	1,154,967,782	695,069,946	459,892,835	4,028,127,059	1,701,151,408	231,326,228	469,827,180	83,145,735	83,145,735
537	Mbarara District	0	1,032,123,184	842,850,535	189,332,649	1,675,816,916	1,428,339,145	128,339,145	174,629,649	0	0
538	Moroto District	0	1,160,009,072	970,772,811	209,236,220	3,979,506,605	1,675,816,916	128,339,145	174,629,649	0	0
539	Moyo District	1,950,965	1,216,838,160	1,010,561,179	206,276,981	3,979,506,605	1,675,816,916	128,339,145	174,629,649	0	0
540	Mugli District	0	1,257,802,044	907,016,833	350,786,211	3,225,624,148	417,550,967	270,285,841	152,772,126	91,098,856	91,098,856
541	Mubende District	3,732,282	1,176,142,006	653,025,649	523,356,357	2,555,745,907	1,313,745,818	323,745,818	0	0	0
542	Mukono District	5,937,720	1,192,112,735	647,787,628	544,345,097	3,584,153,375	655,665,167	424,185,401	231,683,746	0	0
543	Nakapiripiti District	0	1,157,986,036	966,576,893	131,409,143	1,462,244,612	143,101,209	143,101,209	0	0	0
544	Nakasongola District	0	232,693,820	0	232,693,820	1,672,477,076	216,104,413	216,104,413	0	0	0
545	Nebbi District	7,284,913	1,145,647,193	976,895,475	268,751,126	4,028,127,059	701,151,408	231,326,228	469,827,180	83,145,735	83,145,735
546	Ntungamo District	4,335,000	1,104,516,359	681,125,878	423,390,481	6,070,644,893	662,756,753	412,956,514	269,460,239	0	0
547	Pader District	0	1,196,575,085	976,782,801	219,792,283	3,689,091,779	213,664,871	213,664,871	0	0	0
548	Pallisa District	0	1,103,594,444	817,935,028	485,659,417	4,022,354,167	480,435,085	275,271,168	205,161,917	71,876,833	71,876,833
549	Rakai District	0	1,173,008,623	865,311,375	307,747,248	5,359,609,571	433,481,992	258,666,378	174,991,614	0	0
550	Rukungiri District	0	1,268,881,744	920,632,128	348,249,612	3,753,189,437	619,514,952	378,738,842	250,786,010	0	0
551	Sembabule District	0	1,548,680,623	859,304,349	257,809,041	2,009,846,196	272,181,200	272,181,200	0	0	0
552	Sironko District	5,683,246	1,213,615,749	954,806,708	257,809,041	3,660,171,135	280,015,405	260,015,405	0	0	0
553	Soroti District	0	1,261,309,719	875,433,885	385,875,834	1,855,243,272	275,963,195	225,963,123	0	0	0
554	Tororo District	3,817,105	1,111,079,298	640,166,535	1,169,862,340	5,052,102,311	1,124,112,105	927,532,145	637,283,327	0	0
555	Wakiso District	6,785,963	1,213,993,310	44,106,971	1,169,862,340	4,725,469,280	907,046,575	573,327,364	327,721,164	81,944,831	81,944,831
556	Yumbe District	0	1,318,847,392	95,235,646	1,233,611,745	4,725,469,280	907,046,575	573,327,364	327,721,164	0	0
557	Burubura District	0	1,318,847,392	95,235,646	1,233,611,745	4,725,469,280	907,046,575	573,327,364	327,721,164	0	0
558	Ibanda District	0	1,311,227,247	1,103,577,901	208,649,346	2,763,664,284	314,040,976	267,487,066	162,600,401	0	0
559	Kaabong District	2,968,862	1,68,606,080	0	168,606,080	2,763,664,284	314,040,976	267,487,066	162,600,401	0	0
560	Uungwa District	5,343,948	565,445,675	436,115,615	529,334,059	4,729,316,007	493,101,599	493,101,599	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part	08 Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Core - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)
561	Keliro District	0	1,177,347,979	874,762,500	297,585,479	2,309,903,180	244,713,445	248,713,445	176,194,896	159,982,280	0	0
562	Kiruhura District	6,533,492	847,088,002	607,276,248	239,812,754	2,151,487,424	336,177,176	176,194,896	176,194,896	159,982,280	0	0
563	Kokobo District	2,930,263	1,245,522,733	1,018,510,964	227,011,769	1,855,593,376	288,456,115	151,194,953	151,194,953	159,982,280	0	0
564	Amolara District	8,994,404	1,223,974,677	1,018,941,973	204,532,704	1,997,118,572	245,739,822	151,194,953	151,194,953	159,982,280	0	0
565	Manuwa District	0	276,788,786	0	276,788,786	2,411,569,288	179,576,297	186,212,953	159,982,280	159,982,280	0	0
566	Mamawa District	0	1,221,679,501	2,179,211,133	194,468,368	2,480,722,128	255,869,218	125,465,991	125,465,991	140,532,727	0	0
567	Eukwa District	65,993,514	1,221,679,501	1,076,680,607	146,888,628	6,051,372,489	619,718,614	305,660,546	305,660,546	313,458,068	0	0
568	Mtshana District	0	1,139,685,567	891,612,897	298,077,690	5,794,814,700	596,387,738	215,131,050	215,131,050	371,256,678	0	0
569	Nakasale District	0	1,213,111,203	995,519,208	371,521,994	2,462,065,491	227,302,977	227,302,977	227,302,977	0	0	0
570	Fumuru District	0	1,221,121,533	859,699,539	287,044,297	2,111,059,670	233,665,787	233,665,787	233,665,787	241,806,350	0	0
571	Udaka District	5,089,474	1,253,507,389	966,465,092	0	2,549,270,834	569,176,302	327,369,951	327,369,951	168,600,401	0	0
572	Oyam District	10,178,948	441,343,144	0	441,343,144	2,780,961,329	262,536,936	262,536,936	262,536,936	168,600,401	0	0
573	Abim District	0	1,172,835,994	1,000,579,647	177,246,347	1,958,820,839	262,536,936	184,810,661	184,810,661	208,033,734	0	0
574	Mamumba District	7,549,387	1,159,995,516	874,564,501	265,032,016	2,359,947,614	351,434,211	143,400,483	143,400,483	140,650,826	0	0
575	Doko District	0	1,226,846,040	987,472,634	178,634,274	3,121,805,063	341,716,092	108,199,139	108,199,139	160,280,107	0	0
576	Bulisa District	0	1,232,512,234	1,058,105,971	225,986,187	3,181,448,708	361,565,031	204,603,259	204,603,259	163,925,397	0	0
577	Maracha District	0	1,271,731,844	1,048,135,658	312,540,727	1,781,589,775	386,524,052	222,602,665	222,602,665	163,925,397	0	0
578	Bukedea District	0	1,271,185,013	958,644,286	337,275,179	3,350,554,410	361,565,031	204,603,259	204,603,259	163,925,397	0	0
579	Bududa District	3,647,456	337,275,179	0	153,982,506	3,350,554,410	361,565,031	204,603,259	204,603,259	163,925,397	0	0
580	Lyanonde District	0	1,275,449,752	1,121,486,747	269,713,922	6,116,604,818	168,470,246	138,227,012	138,227,012	160,280,107	0	0
581	Amudat District	0	974,777,034	705,065,112	222,713,138	3,297,056,091	507,066,847	148,187,350	148,187,350	454,479,496	0	0
582	Bulwe District	0	1,280,279,372	1,058,105,971	476,418,950	1,781,589,775	301,592,438	301,592,438	301,592,438	185,781,771	0	0
583	Buend'a District	5,513,997	1,115,571,584	560,919,665	564,451,999	2,567,032,204	185,781,771	144,020,655	144,020,655	164,494,879	0	0
584	Kyegeya District	0	1,221,705,912	1,029,197,473	192,513,138	2,601,418,379	144,020,655	251,108,369	251,108,369	100,384,879	0	0
585	Lamwo District	0	1,286,708,920	1,101,477,483	277,632,786	2,243,830,633	415,092,268	236,964,671	236,964,671	100,384,879	0	0
586	Ouke District	0	1,369,219,065	931,586,303	354,762,253	1,785,938,964	214,460,870	214,460,870	214,460,870	100,384,879	0	0
587	Zombo District	0	1,259,193,691	921,051,438	259,364,180	3,110,076,963	126,908,152	126,908,152	126,908,152	306,722,044	0	0
588	Alebon District	0	1,186,358,029	926,993,848	377,973,783	1,698,435,968	176,635,003	176,635,003	176,635,003	306,722,044	0	0
590	Buvuma District	0	377,973,783	0	222,767,531	1,698,435,968	176,635,003	176,635,003	176,635,003	306,722,044	0	0
591	Kirandongo District	0	1,231,393,145	1,008,624,213	325,806,150	3,110,076,963	97,511,053	270,789,009	270,789,009	306,722,044	0	0
592	Gamba District	0	1,217,762,751	891,974,601	260,297,984	2,242,824,513	247,001,621	247,001,621	247,001,621	306,722,044	0	0
593	Luika District	5,768,071	1,181,859,288	921,566,303	309,396,216	2,362,165,634	333,905,622	233,905,622	233,905,622	0	0	0
594	Namanyaga District	0	1,168,174,616	878,838,597	109,696,202	1,193,683,349	106,634,149	106,634,149	106,634,149	0	0	0
595	Ntoroko District	0	1,102,013,660	819,500,336	417,004,466	2,658,739,400	281,453,692	281,453,692	281,453,692	0	0	0
596	Sebere District	0	1,236,504,782	819,500,336	314,227,099	2,362,165,634	237,158,837	205,539,041	205,539,041	114,851,539	0	0
597	Kyanfwan District	0	1,176,473,675	862,196,576	160,651,602	2,140,861,742	170,560,580	170,560,580	170,560,580	114,851,539	0	0
598	Kalungu District	12,978,159	1,131,575,773	1,070,923,672	160,651,602	2,140,861,742	170,560,580	170,560,580	170,560,580	114,851,539	0	0
599	Lwengo District	0	1,245,467,383	1,076,615,947	155,255,326	1,477,315,734	159,675,046	159,675,046	159,675,046	0	0	0
600	Bukema District	6,531,482	1,245,467,383	914,380,224	331,087,160	1,477,315,734	159,675,046	159,675,046	159,675,046	0	0	0
601	Mitoma District	0	1,245,467,383	1,076,615,947	155,255,326	1,477,315,734	159,675,046	159,675,046	159,675,046	0	0	0
602	Rubir District	4,580,527	1,245,467,383	1,076,615,947	155,255,326	1,477,315,734	159,675,046	159,675,046	159,675,046	0	0	0
603	Ngora District	15,098,773	1,245,467,383	1,076,615,947	155,255,326	1,477,315,734	159,675,046	159,675,046	159,675,046	0	0	0
604	Napak District	0	1,176,615,947	871,582,447	255,031,840	2,140,861,742	170,560,580	170,560,580	170,560,580	114,851,539	0	0
605	Kibuku District	0	2,321,431,485	2,069,022,145	252,409,340	2,795,304,246	210,617,340	210,617,340	210,617,340	224,866,146	0	0
606	Nova District	0	1,256,417,935	802,398,897	454,019,049	2,069,022,145	210,617,340	210,617,340	210,617,340	224,866,146	0	0
607	Kole District	10,687,886	1,216,501,963	928,488,700	287,413,281	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
608	Buramba District	0	1,285,770,560	1,126,996,899	158,773,681	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
609	Sheema District	0	1,283,671,514	1,126,996,899	158,773,681	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
610	Bulwe District	0	1,283,671,514	1,126,996,899	158,773,681	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
611	Agago District	0	1,283,671,514	1,126,996,899	158,773,681	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
612	Kween District	0	1,283,671,514	1,126,996,899	158,773,681	2,997,852,792	457,706,356	181,155,436	181,155,436	276,051,920	0	0
613	Kagadi District	9,500,352	1,133,115,401	701,696,701	164,289,622	4,136,504,173	431,478,240	386,009,387	386,009,387	244,890,107	0	0
614	Kakumiro District	4,241,228	1,221,599,989	512,152,660	709,377,330	4,136,504,173	431,478,240	386,009,387	386,009,387	244,890,107	0	0
615	Omo District	0	1,178,511,837	948,431,279	230,080,558	2,446,389,140	177,560,940	177,560,940	177,560,940	0	0	0
616	Rubanda District	0	1,232,842,366	1,054,935,676	167,990,558	2,446,389,140	177,560,940	177,560,940	177,560,940	0	0	0
617	Namindawa District	11,790,615	1,230,045,686	998,788,596	231,261,090	1,971,415,260	205,618,311	205,618,311	205,618,311	0	0	0
618	Pakwach District	10,009,299	1,269,910,379	1,038,245,386	231,664,989	1,832,157,192	185,579,455	185,579,455	185,579,455	0	0	0
619	Butebo District	0	1,290,360,334	1,105,224,227	185,145,107	1,813,966,346	136,376,167	134,328,167	134,328,167	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - SRG	o/w Education and performance port	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)
620	Rukera District	4,071,579	1,256,378,749	1,145,869,060	112,509,699	2,467,438,853	141,356,606	141,256,606	153,475,071	0	0
621	Koera District	0	232,915,562	0	23,915,262	4,925,683,432	399,852,865	246,377,794	0	0	0
622	Bunyangabu District	0	1,284,919,367	1,070,616,392	214,302,965	2,699,433,932	202,716,333	202,716,333	0	0	0
623	Kabale District	0	1,233,825,104	1,025,405,820	208,419,284	615,756,504	112,401,550	112,401,550	0	0	0
624	Bugweru District	0	1,292,909,538	993,489,166	207,420,372	1,726,920,815	184,185,146	184,185,146	0	0	0
625	Kasanda District	0	1,075,005,894	650,813,872	374,192,012	1,562,673,268	222,008,117	222,008,117	0	0	0
626	Kwana District	13,996,054	1,219,459,068	983,765,019	235,994,068	2,594,133,113	184,895,165	184,895,165	0	0	0
627	Kapebwoye District	0	722,885,653	584,686,158	138,299,506	759,977,551	97,443,971	97,443,971	0	0	0
628	Kikube District	0	1,172,321,281	718,349,889	453,971,392	1,691,022,358	350,670,291	350,670,291	0	0	0
629	Obong District	0	913,950,907	0	93,950,907	1,783,604,418	102,156,805	102,156,805	0	0	0
630	Kazo District	0	266,850,252	0	266,850,252	2,021,809,777	164,594,314	164,594,314	0	0	0
631	Fwampara District	0	177,309,903	0	177,309,903	1,401,351,940	197,788,714	197,788,714	0	0	0
632	Kirigwera District	0	206,359,516	0	206,359,516	1,516,438,492	151,643,520	151,643,520	0	0	0
633	Mafi-Olollo	0	172,414,747	0	172,414,747	1,180,867,634	176,012,517	176,012,517	0	0	0
634	Karenga District	0	115,479,277	0	115,479,277	1,219,700,053	134,014,326	134,014,326	0	0	0
635	Kalaki District	0	178,325,534	0	178,325,534	1,250,423,788	171,865,406	171,865,406	60,232,559	0	0
751	Arua Municipal Council	3,392,983	93,186,115	0	93,186,115	759,477,018	69,006,352	69,006,352	0	0	0
752	Entebbe Municipal Council	5,343,948	91,083,513	0	91,083,513	335,886,680	79,107,914	75,207,914	0	0	0
753	Fort-Portal Municipal Council	3,653,684	72,074,326	0	72,074,326	875,422,016	75,188,051	75,188,051	0	0	0
754	Gulu Municipal Council	9,585,176	159,013,357	0	159,013,357	704,423,353	135,424,268	135,424,268	0	0	0
755	Mjinja Municipal Council	11,875,440	101,595,937	0	101,595,937	1,743,377,565	109,721,622	109,721,622	0	0	0
757	Kabale Municipal Council	0	65,735,422	0	65,735,422	557,368,845	64,885,476	64,885,476	0	0	0
758	Lira Municipal Council	13,317,457	100,374,186	0	100,374,186	493,684,564	97,933,943	97,933,943	0	0	0
759	Masaka Municipal Council	0	100,051,275	0	100,051,275	395,762,119	80,531,046	80,531,046	0	0	0
760	Mbale Municipal Council	0	107,547,958	0	107,547,958	1,430,713,341	146,182,813	146,182,813	49,212,413	0	0
761	Mbarara Municipal Council	11,790,615	143,310,555	0	143,310,555	1,316,768,180	159,284,999	159,284,999	0	0	0
762	Micota Municipal Council	0	47,607,681	0	47,607,681	259,009,318	25,937,291	25,937,291	0	0	0
763	Soroti Municipal Council	8,482,457	78,314,501	0	78,314,501	1,059,116,741	65,782,858	65,782,858	0	0	0
764	Tororo Municipal Council	10,433,422	68,951,318	0	68,951,318	668,256,646	60,084,901	60,084,901	0	0	0
770	Kasese Municipal Council	3,647,456	112,844,793	0	112,844,793	2,924,715,432	102,239,923	102,239,923	0	0	0
771	Hoima Municipal Council	9,330,703	108,577,101	0	108,577,101	540,984,662	111,050,702	111,050,702	0	0	0
772	Mukono Municipal Council	13,232,633	170,440,350	0	170,440,350	1,232,616,151	127,793,047	127,793,047	83,735,697	0	0
773	Iganga Municipal Council	0	86,944,001	0	86,944,001	315,238,205	59,129,372	59,129,372	0	0	0
774	Masindi Municipal Council	10,263,773	131,257,694	0	131,257,694	557,441,453	94,856,117	94,856,117	0	0	0
775	Mtunga Municipal Council	0	76,451,682	0	76,451,682	534,250,717	39,665,592	39,665,592	0	0	0
776	Sua Municipal Council	0	90,938,622	0	90,938,622	541,092,027	59,354,144	59,354,144	0	0	0
777	Sukheny/- Ishaka Municipal Council	10,349,597	68,770,610	0	68,770,610	515,037,405	51,645,101	51,645,101	22,775,155	0	0
778	Sukungiri Municipal Council	5,683,246	81,186,447	0	81,186,447	995,870,540	69,603,104	66,827,889	0	0	0
779	Vansana Municipal Council	0	367,559,873	0	367,559,873	1,421,318,808	344,226,924	344,226,924	0	0	0
780	Makindu-Sabagbo Municipal Council	0	917,141,956	0	332,241,866	514,761,645	269,107,608	275,410,007	0	0	0
781	Kiri Municipal Council	13,487,106	387,890,246	0	387,890,246	317,486,080	275,410,007	275,410,007	0	0	0
782	Kisumu Municipal Council	10,009,299	65,220,036	0	65,220,036	132,183,112	54,550,059	54,550,059	0	0	0
783	Mtkenya Municipal Council	0	113,049,506	0	113,049,506	618,373,360	102,021,452	102,021,452	0	0	0
784	Kisumu Municipal Council	4,495,702	71,752,955	0	71,752,955	179,766,154	43,221,164	43,221,164	0	0	0
785	Kiboko Municipal Council	8,058,334	107,326,144	0	107,326,144	589,768,320	111,467,672	77,490,743	33,978,929	0	0
786	Mbaraka Municipal Council	0	114,259,544	0	114,259,544	301,348,564	85,386,513	85,386,513	0	0	0
787	Kumi Municipal Council	0	97,879,291	0	97,879,291	831,961,580	98,563,953	98,563,953	0	0	0
788	Lugazi Municipal Council	0	140,249,258	0	140,249,258	397,918,620	98,288,932	98,288,932	0	0	0
789	Kamuli Municipal Council	4,750,176	85,018,927	0	85,018,927	352,859,244	58,006,795	58,006,795	0	0	0
790	Kapchwa Municipal Council	5,343,948	76,585,150	0	76,585,150	492,209,576	46,686,615	46,686,615	0	0	0
791	Ibunda Municipal Council	0	124,866,995	0	124,866,995	1,180,314,695	92,682,970	92,682,970	0	0	0
792	Nyeri Municipal Council	0	198,048,772	0	198,048,772	1,488,247,120	137,106,513	137,106,513	0	0	0
793	Apac Municipal Council	0	112,101,072	0	112,101,072	659,066,076	46,505,165	46,505,165	28,022,061	0	0
794	Nebbi Municipal Council	0	85,316,459	0	85,316,459	1,131,596,552	33,871,987	33,871,987	0	0	0
795	Bughi Municipal Council	7,888,685	76,161,134	0	76,161,134	1,621,167,296	40,251,313	40,251,313	0	0	0
796	Sheema Municipal Council	7,125,264	114,578,039	0	114,578,039	2,113,252,052	85,577,020	85,577,020	0	0	0
797	Kotido Municipal Council	0	76,632,482	0	76,632,482	529,976,413	116,443,117	116,443,117	0	0	0
Total		602,424,085	151,967,054,301	106,373,445,011	45,588,619,290	439,969,192,780	59,190,000,000	36,576,672,893	19,613,327,107	2,685,222,061	2,685,222,061

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	Health - Development Conditional Grant	e/w Health Development - Facility Upgrade	e/w Health Development - Formula and performance part	Water and Environment - Non Recurrent Conditional Grant	e/w Rural Water & Sanitation - Non Recurrent	e/w Natural Resources & Environment - Non Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Traditional Development - Water	Development Grant - Sanitation (Water & Environment)
501	Adunman District	73,559,727	0	73,559,727	45,637,450	39,800,169	5,837,311	0	235,334,028	19,801,980	19,801,980
502	Apac District	32,287,559	0	32,287,559	36,283,757	32,132,485	4,151,272	0	377,067,083	0	0
503	Arua District	63,753,681	0	83,753,681	54,001,256	37,806,753	16,194,502	0	623,116,397	0	0
504	Bugiri District	145,633,926	0	145,633,926	44,573,513	33,105,616	11,467,902	0	582,624,960	19,801,980	19,801,980
505	Bundungwa District	1,317,618,850	1,300,000,000	17,618,850	39,654,998	34,763,520	4,891,478	0	440,217,093	19,801,980	19,801,980
506	Bushenyi District	42,358,883	0	42,358,883	34,443,229	30,577,342	4,065,888	0	183,859,482	0	0
507	Busia District	36,231,790	0	36,231,790	19,386,405	31,508,508	7,877,895	0	442,382,360	19,801,980	19,801,980
508	Gulu District	21,620,688	0	21,620,688	19,557,078	35,729,336	3,827,762	0	475,581,657	19,801,980	19,801,980
509	Holma District	11,404,535	0	11,404,535	19,557,078	32,500,071	5,657,117	0	519,750,179	19,801,980	19,801,980
510	Iganga District	123,139,011	0	123,139,011	19,557,078	31,420,248	8,337,753	0	430,464,114	19,801,980	19,801,980
511	Irira District	106,519,370	0	106,519,370	39,324,957	31,375,293	7,949,664	0	525,676,413	19,801,980	19,801,980
512	Kabale District	697,167,495	650,000,000	37,187,495	34,117,584	30,092,594	4,025,301	440,000,000	214,026,249	19,801,980	19,801,980
513	Kabarole District	677,483,910	650,000,000	27,483,910	17,460,454	30,076,289	3,281,184	0	445,563,113	19,801,980	19,801,980
514	Kaberama District	30,483,753	0	30,483,753	33,405,052	30,023,868	3,281,184	0	219,960,203	0	0
515	Calamba District	653,584,558	650,000,000	33,584,958	46,877,223	34,319,429	12,552,794	0	247,142,119	19,801,980	19,801,980
517	Kamuli District	64,711,647	0	84,711,647	38,827,785	33,075,200	5,747,585	0	457,354,626	19,801,980	19,801,980
518	Kamwenge District	702,836,147	650,000,000	52,836,147	41,287,615	36,590,842	5,696,773	0	215,644,767	19,801,980	19,801,980
519	Kanungu District	679,459,470	650,000,000	29,459,470	30,254,278	28,544,764	1,708,464	0	182,270,128	19,801,980	19,801,980
520	Kapchorwa District	692,604,428	650,000,000	32,604,428	51,395,154	37,982,478	13,412,706	0	487,315,608	19,801,980	19,801,980
521	Kasese District	773,289,147	650,000,000	73,289,147	39,952,973	34,102,177	5,850,795	0	195,166,558	0	0
522	Katungu District	31,140,897	0	31,140,897	41,245,828	33,984,659	9,351,169	0	582,340,162	19,801,980	19,801,980
523	Kayunga District	139,571,011	0	139,571,011	35,323,699	31,518,941	4,003,757	0	393,107,247	19,801,980	19,801,980
524	Kibaale District	9,126,553	650,000,000	59,036,058	16,150,533	32,823,386	3,327,136	0	238,764,958	19,801,980	19,801,980
525	Kiboga District	709,036,058	650,000,000	36,501,126	44,341,148	36,939,161	7,401,987	0	415,974,607	19,801,980	19,801,980
526	Kisumu District	16,015,318	0	16,015,318	45,389,654	40,561,751	4,827,903	0	154,658,079	19,801,980	19,801,980
527	Kisumu District	15,153,985	0	35,153,985	17,565,902	37,207,306	6,070,089	0	283,508,786	19,801,980	19,801,980
528	Korido District	53,824,051	0	53,824,051	41,597,538	37,003,936	4,590,632	0	440,664,945	19,801,980	19,801,980
530	Kenja District	685,611,003	650,000,000	35,611,003	41,400,161	33,099,336	8,300,825	410,000,000	449,471,368	19,801,980	19,801,980
531	Lira District	57,471,521	0	57,471,521	45,635,278	35,560,713	10,067,566	0	470,380,295	19,801,980	19,801,980
532	Luwero District	45,394,893	0	45,394,893	45,635,278	31,647,688	5,193,962	0	401,267,782	19,801,980	19,801,980
533	Makasa District	32,604,428	0	32,604,428	36,841,650	37,559,336	13,820,128	0	201,600,949	19,801,980	19,801,980
534	Masindi District	21,865,134	0	21,865,134	43,243,585	36,577,586	6,663,249	0	508,246,243	19,801,980	19,801,980
535	Mavago District	810,017,194	650,000,000	160,017,194	50,397,114	31,738,080	10,179,563	650,000,000	551,189,932	19,801,980	19,801,980
536	Mbale District	42,549,559	0	42,549,559	41,317,643	30,582,645	3,782,793	0	433,915,137	19,801,980	19,801,980
537	Mbarara District	35,593,218	0	35,593,218	34,165,438	38,361,137	3,200,387	320,000,000	255,695,814	19,801,980	19,801,980
538	Moroto District	8,396,239	0	8,396,239	41,563,524	38,361,137	3,200,387	0	154,746,238	0	0
539	Moyo District	543,543,689	500,000,000	43,543,689	33,657,067	31,322,595	2,326,492	0	464,674,001	19,801,980	19,801,980
540	Mpigi District	64,595,117	0	64,595,117	37,725,207	31,986,512	5,738,696	0	626,315,920	19,801,980	19,801,980
541	Mubende District	67,715,462	0	67,715,462	47,611,696	37,279,340	10,342,356	0	315,807,971	19,801,980	19,801,980
542	Mukono District	125,381,320	0	125,381,320	47,208,768	35,509,663	11,689,904	0	313,169,355	19,801,980	19,801,980
543	Nakapiripiti District	24,418,811	0	24,418,811	40,134,631	36,478,619	3,656,013	0	475,428,785	19,801,980	19,801,980
544	Nakasongola District	31,603,925	0	31,603,925	41,670,812	36,387,589	5,283,223	0	564,054,413	19,801,980	19,801,980
545	Nebbi District	30,404,591	0	30,404,591	38,466,155	32,251,543	6,214,812	0	219,902,840	19,801,980	19,801,980
545	Ntungamo District	1,300,000,000	1,300,000,000	18,679,230	45,437,495	35,314,431	10,118,063	0	501,957,783	19,801,980	19,801,980
547	Pader District	53,829,264	0	53,829,264	45,437,495	40,143,660	5,283,223	0	252,417,117	19,801,980	19,801,980
548	Palisa District	51,176,474	0	51,176,474	40,158,230	31,601,874	8,556,376	0	512,285,994	19,801,980	19,801,980
549	Rakai District	49,716,487	0	49,716,487	41,482,069	33,243,680	8,249,387	0	375,307,182	19,801,980	19,801,980
550	Rukungiri District	647,489,632	650,000,000	42,489,632	42,613,841	36,093,406	6,520,435	0	582,389,499	19,801,980	19,801,980
551	Sembabule District	59,612,036	0	59,612,036	47,317,584	39,701,072	7,610,593	0	523,656,025	19,801,980	19,801,980
552	Sironko District	700,674,319	650,000,000	50,674,319	35,927,993	30,165,344	5,762,650	0	435,732,672	19,801,980	19,801,980
553	Soroti District	78,857,252	0	78,857,252	40,556,526	32,761,622	12,901,676	0	457,590,151	19,801,980	19,801,980
554	Tororo District	65,809,493	500,000,000	195,245,856	46,807,153	33,905,477	12,901,676	0	484,593,555	19,801,980	19,801,980
555	Wakiso District	645,245,856	650,000,000	134,529,447	43,334,002	33,730,759	9,603,244	410,000,000	435,732,672	19,801,980	19,801,980
556	Yumbe District	144,529,447	0	144,529,447	63,715,718	49,333,978	16,381,440	0	457,590,151	19,801,980	19,801,980
557	Butelele District	27,313,694	0	27,313,694	38,065,922	30,908,342	7,157,580	0	254,440,315	19,801,980	19,801,980
558	Ibunda District	35,740,307	0	35,740,307	33,110,637	29,962,962	3,168,691	0	484,593,555	19,801,980	19,801,980
559	Kabony District	29,749,997	0	29,749,997	45,710,047	41,830,440	3,959,607	0	484,593,555	19,801,980	19,801,980
560	Isingiro District	40,007,178	0	40,007,178	47,057,415	36,564,918	10,492,498	0	484,593,555	19,801,980	19,801,980

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	Health - Development Conditional Grant	e/w Health Development - Facility upgrades	e/w Health Development - Formula and performance port	Water and Environment - Non Recurrent Conditional Grant	e/w Rural Water & Sanitation - Non Wage Recurrent	e/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)
561	Kalro District	754,669,614	650,000,000	104,669,614	38,441,629	31,247,861	7,193,768	0	555,611,708	19,801,980	19,801,980
562	Kiruhire District	694,631,058	650,000,000	44,631,058	39,742,539	35,548,648	4,193,891	0	416,619,561	19,801,980	19,801,980
563	Koboko District	44,652,192	0	44,652,192	35,128,896	30,615,896	4,512,999	0	344,297,568	0	0
564	Komolwe District	1,358,274,915	1,300,000,000	58,274,915	36,055,458	37,327,499	3,730,959	0	179,340,230	0	0
565	Kurru District	666,724,373	650,000,000	16,724,373	38,269,640	32,237,762	6,031,878	0	791,337,716	0	0
566	Manawa District	28,621,452	0	28,621,452	32,943,754	29,168,533	3,775,225	0	341,200,084	19,801,980	19,801,980
567	Mukwa District	1,313,618,058	1,300,000,000	13,618,058	34,819,940	31,689,838	2,930,102	0	195,969,234	19,801,980	19,801,980
568	Muramba District	60,515,624	0	60,515,624	38,245,385	37,239,203	5,773,453	0	454,465,742	19,801,980	19,801,980
569	Nakaseke District	14,526,666	0	14,526,666	42,705,693	37,239,203	5,693,655	0	205,184,470	19,801,980	19,801,980
570	Namur District	18,691,339	0	18,691,339	35,999,967	30,094,437	5,899,530	0	355,401,426	19,801,980	19,801,980
571	Ndaka District	39,221,185	0	39,221,185	47,113,382	30,094,437	5,899,530	0	570,654,871	19,801,980	19,801,980
572	Nyam District	1,424,944,095	1,300,000,000	124,944,095	39,430,498	35,384,574	4,045,926	0	477,811,380	19,801,980	19,801,980
573	Obim District	17,794,798	0	17,794,798	39,040,621	31,440,207	7,607,414	0	240,924,024	0	0
574	Obim District	83,935,643	0	83,935,643	35,802,854	31,202,532	4,700,322	0	300,501,840	19,801,980	19,801,980
575	Oboko District	728,146,595	650,000,000	78,146,595	35,139,428	31,066,992	4,072,436	0	214,856,378	0	0
576	Oboko District	654,618,039	650,000,000	4,618,039	34,808,945	29,973,120	4,935,823	0	486,107,670	19,801,980	19,801,980
577	Oboko District	700,343,644	650,000,000	50,343,644	39,412,167	35,247,603	6,194,119	0	431,593,687	19,801,980	19,801,980
578	Oboko District	103,139,378	0	103,139,378	42,041,722	32,831,604	6,993,563	0	423,560,088	19,801,980	19,801,980
579	Oboko District	705,144,258	650,000,000	55,144,258	37,733,163	30,229,933	2,503,236	0	306,674,825	19,801,980	19,801,980
580	Oboko District	40,288,875	0	40,288,875	37,138,740	34,471,233	3,667,207	0	555,727,509	19,801,980	19,801,980
581	Oboko District	26,672,454	0	26,672,454	42,958,100	29,779,355	10,225,645	0	406,384,644	19,801,980	19,801,980
582	Oboko District	193,842,936	0	193,842,936	48,826,442	37,900,666	10,925,674	0	414,385,030	19,801,980	19,801,980
583	Oboko District	53,964,077	0	53,964,077	43,629,537	34,590,307	9,034,331	0	178,661,085	19,801,980	19,801,980
584	Oboko District	10,465,299	0	10,465,299	47,312,097	43,672,984	3,649,713	0	158,113,175	0	0
585	Oboko District	16,147,455	0	16,147,455	36,335,302	33,002,000	3,333,302	0	325,548,170	0	0
586	Oboko District	45,917,600	0	45,917,600	37,227,728	31,345,367	5,932,361	0	268,177,537	0	0
587	Oboko District	706,139,538	650,000,000	58,139,538	38,972,596	36,504,596	6,676,597	0	361,547,705	0	0
588	Oboko District	1,318,337,308	1,300,000,000	28,337,308	34,507,337	31,577,474	2,929,863	0	391,524,533	19,801,980	19,801,980
589	Oboko District	689,997,839	650,000,000	39,997,839	39,477,782	35,074,198	4,403,583	0	269,767,441	19,801,980	19,801,980
590	Oboko District	40,855,404	0	40,855,404	43,209,672	37,324,132	5,879,546	0	385,705,491	19,801,980	19,801,980
591	Oboko District	12,336,093	0	12,336,093	32,413,128	30,865,575	6,607,653	0	443,210,230	19,801,980	19,801,980
592	Oboko District	60,377,129	0	60,377,129	41,825,413	34,968,769	6,861,767	0	529,305,140	19,801,980	19,801,980
593	Oboko District	1,377,429,106	1,300,000,000	77,429,106	33,846,782	31,694,439	2,152,343	0	138,256,699	19,801,980	19,801,980
594	Oboko District	655,580,874	650,000,000	5,580,874	41,825,413	33,273,376	8,552,037	0	376,541,831	19,801,980	19,801,980
595	Oboko District	674,102,267	650,000,000	24,102,267	41,825,413	35,391,921	6,422,381	0	506,529,715	19,801,980	19,801,980
596	Oboko District	717,305,568	650,000,000	87,305,568	34,354,296	30,504,991	3,850,305	0	496,684,733	19,801,980	19,801,980
597	Oboko District	30,404,591	0	30,404,591	37,905,584	31,741,325	6,165,259	0	254,710,480	19,801,980	19,801,980
598	Oboko District	42,754,040	0	42,754,040	39,749,081	29,960,302	3,788,780	0	191,117,792	19,801,980	19,801,980
599	Oboko District	16,792,479	0	16,792,479	34,649,689	30,594,607	4,115,082	0	330,607,401	19,801,980	19,801,980
600	Oboko District	1,327,025,304	1,300,000,000	27,025,304	33,779,635	30,925,078	2,854,557	0	201,877,906	0	0
601	Oboko District	676,130,241	650,000,000	44,842,891	34,063,634	43,053,645	5,660,424	0	327,586,317	19,801,980	19,801,980
602	Oboko District	44,842,891	0	44,842,891	48,704,059	43,053,645	5,660,424	0	449,311,555	0	0
603	Oboko District	27,618,253	0	27,618,253	36,723,111	30,377,768	6,345,345	0	440,100,153	19,801,980	19,801,980
604	Oboko District	759,410,567	650,000,000	109,410,567	48,704,059	43,312,846	5,393,205	0	472,564,321	0	0
605	Oboko District	117,435,664	650,000,000	117,435,664	38,434,012	31,956,012	6,458,000	0	164,731,287	19,801,980	19,801,980
606	Oboko District	77,027,943	0	77,027,943	31,205,620	29,117,781	2,128,839	0	166,961,674	0	0
607	Oboko District	49,215,327	0	49,215,327	30,958,937	29,067,594	1,931,403	0	156,961,674	19,801,980	19,801,980
608	Oboko District	619,386,838	650,000,000	29,386,838	36,439,700	33,026,883	3,412,816	0	253,945,487	19,801,980	19,801,980
609	Oboko District	665,175,010	650,000,000	18,325,010	48,190,402	41,562,185	6,628,217	0	189,144,466	19,801,980	19,801,980
610	Oboko District	1,365,154,926	1,300,000,000	65,154,926	34,796,172	31,921,677	2,874,495	0	436,410,852	19,801,980	19,801,980
611	Oboko District	1,335,952,755	1,300,000,000	35,952,755	42,087,387	33,393,138	8,694,249	0	215,106,572	19,801,980	19,801,980
612	Oboko District	659,799,034	650,000,000	3,799,034	45,017,359	34,485,954	10,531,582	0	442,464,238	19,801,980	19,801,980
613	Oboko District	671,731,527	650,000,000	21,731,527	36,666,059	32,321,788	4,344,270	0	299,934,622	19,801,980	19,801,980
614	Oboko District	1,335,655,554	1,300,000,000	38,655,554	34,727,887	30,566,223	4,211,644	0	377,350,216	19,801,980	19,801,980
615	Oboko District	5,594,335	0	5,594,335	36,700,533	33,063,615	5,636,918	0	404,253,375	0	0
616	Oboko District	11,799,041	0	11,799,041	35,165,776	30,863,868	4,302,908	0	475,185,041	0	0
617	Oboko District	27,248,495	0	27,248,495	31,859,046	28,892,751	2,926,295	0	0	0	0
618	Oboko District	10,941,305	0	10,941,305	0	0	0	0	0	0	0
619	Oboko District	0	0	0	0	0	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	Health - Development Conditional Grant	o/w Health Development - Facility Upgrades	o/w Health Development - Formula and Performance Port	Water and Environment - Non Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water	Development Grant - Sanitation (Water & Environment)
620	Julika District	15,891,440	0	16,891,440	31,139,148	29,150,510	2,038,638	0	131,915,355	19,801,980	19,801,980
621	Victoria District	39,221,186	0	39,221,186	38,561,532	33,323,170	5,240,362	0	432,749,220	19,801,980	19,801,980
622	Bunyangabu District	20,117,967	0	20,117,967	31,539,615	29,585,292	2,954,323	0	291,517,475	19,801,980	19,801,980
623	Mabilatk District	12,105,460	0	12,104,460	36,321,031	33,597,109	3,023,922	0	309,094,663	19,801,980	19,801,980
624	Buwayen District	692,407,001	650,000,000	32,407,001	32,626,724	29,554,626	3,472,198	0	426,567,795	19,801,980	19,801,980
625	Kasanda District	711,681,357	650,000,000	61,681,357	40,735,154	33,564,355	6,773,809	0	443,930,278	19,801,980	19,801,980
626	Kwana District	42,824,574	0	42,824,574	36,756,719	31,813,947	4,944,772	0	434,969,039	19,801,980	19,801,980
627	Fanelephong District	22,817,165	0	22,817,165	33,715,912	30,568,485	2,747,427	0	176,662,755	19,801,980	19,801,980
628	Ekujube District	66,575,670	0	66,575,670	42,329,235	34,619,185	7,710,054	0	480,387,834	19,801,980	19,801,980
629	Obong District	16,139,280	0	16,139,280	30,656,480	29,728,382	1,331,098	0	179,987,394	19,801,980	19,801,980
630	Karo District	740,157,077	650,000,000	90,157,077	37,765,982	32,228,426	4,737,456	0	433,405,524	19,801,980	19,801,980
631	Mwamba District	712,631,170	650,000,000	62,632,170	34,317,686	31,283,193	3,034,494	0	246,964,555	19,801,980	19,801,980
632	Ktagwen District	63,009,851	0	63,009,851	34,141,621	30,225,970	3,917,650	0	214,136,039	19,801,980	19,801,980
633	Madi-Oollo	32,278,566	0	32,278,566	37,257,065	33,313,875	3,943,188	0	337,535,457	19,801,980	19,801,980
634	Karenge District	31,705,410	0	31,705,410	35,668,716	34,920,244	1,768,072	0	139,085,075	19,801,980	19,801,980
635	Kakali District	20,190,845	0	20,190,845	33,458,015	29,990,292	3,467,723	0	264,443,396	19,801,980	19,801,980
731	Arua Municipal Council	62,881,792	0	62,881,792	0	0	0	0	0	0	0
732	Enobhe Municipal Council	91,449,217	0	91,449,217	0	0	0	0	0	0	0
733	Fort-Porai Municipal Council	14,874,999	0	14,874,999	0	0	0	0	0	0	0
734	Gulu Municipal Council	39,194,888	0	39,194,888	0	0	0	0	0	0	0
735	Ilina Municipal Council	8,768,451	0	8,768,451	0	0	0	0	0	0	0
737	Kasale Municipal Council	5,515,480	0	5,515,480	0	0	0	0	0	0	0
738	Lira Municipal Council	36,941,569	0	36,941,569	0	0	0	0	0	0	0
751	Masaka Municipal Council	136,456,564	0	136,456,564	0	0	0	0	0	0	0
760	Mbale Municipal Council	2,847,168	0	2,847,168	0	0	0	0	0	0	0
761	Mbarara Municipal Council	53,563,626	0	53,563,626	0	0	0	0	0	0	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	3,393,014	0	3,393,014	0	0	0	0	0	0	0
764	Tororo Municipal Council	8,541,503	0	8,541,503	0	0	0	0	0	0	0
770	Kasese Municipal Council	599,377,131	500,000,000	39,377,138	0	0	0	0	0	0	0
771	Hoima Municipal Council	12,469,749	0	12,469,749	0	0	0	0	0	0	0
772	Mukono Municipal Council	419,425,728	0	419,425,728	0	0	0	0	0	0	0
773	ganga Municipal Council	46,877,537	0	46,877,537	0	0	0	0	0	0	0
774	Masindi Municipal Council	150,956,265	0	150,956,265	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	9,413,085	0	9,413,085	0	0	0	0	0	0	0
776	Busa Municipal Council	147,961,704	0	147,961,704	0	0	0	0	0	0	0
777	Buseba Municipal Council	5,254,850	0	5,254,850	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	12,594,359	0	12,594,359	0	0	0	0	0	0	0
779	Namata Municipal Council	211,017,107	0	211,017,107	0	0	0	0	0	0	0
780	Makindye-Sabagabo Municipal Council	340,510,954	0	340,510,954	0	0	0	0	0	0	0
781	Kira Municipal Council	836,149,017	0	836,149,017	0	0	0	0	0	0	0
782	Kisumu Municipal Council	0	0	0	0	0	0	0	0	0	0
783	Mityara Municipal Council	12,967,505	0	12,967,505	0	0	0	0	0	0	0
784	Karama Municipal Council	47,488,414	0	47,488,414	0	0	0	0	0	0	0
785	Koboko Municipal Council	35,962,694	0	35,962,694	0	0	0	0	0	0	0
786	Mudeinde Municipal Council	279,026,969	0	279,026,969	0	0	0	0	0	0	0
787	Kumi Municipal Council	84,437,345	0	84,437,345	0	0	0	0	0	0	0
788	Lugazi Municipal Council	148,782,901	0	148,782,901	0	0	0	0	0	0	0
789	Kapchurya Municipal Council	100,394,884	0	100,394,884	0	0	0	0	0	0	0
790	Kapchurya Municipal Council	7,141,181	0	7,141,181	0	0	0	0	0	0	0
791	Ibando Municipal Council	21,992,567	0	21,992,567	0	0	0	0	0	0	0
792	Meru Municipal Council	154,038,070	0	154,038,070	0	0	0	0	0	0	0
793	Apak Municipal Council	0	0	0	0	0	0	0	0	0	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	72,724,389	0	72,724,389	0	0	0	0	0	0	0
796	Sileema Municipal Council	10,765,853	500,000,000	10,765,853	0	0	0	0	0	0	0
797	Kotido Municipal Council	36,590,621	0	36,590,621	0	0	0	0	0	0	0
Total		50,023,000,000	39,700,000,000	10,313,000,000	5,290,000,000	4,500,000,000	790,000,000	2,500,000,000	48,440,000,000	2,000,000,000	2,000,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Recurrent Conditional Grants	c/w Social Development - Non Recurrent	13 Public Sector Manag. Pension	Total	Total	Total	Total	Total
					Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	Total
501	Adjuman District	54,823,945	54,824,945	421,310,278	24,293,474,799	17,146,725,768	3,881,689,560	3,320,435,463	3,320,435,463
502	Aone District	30,351,259	30,350,209	3,384,556,843	20,602,314,899	12,110,016,852	5,806,079,339	2,910,421,118	2,910,421,118
503	Arua District	127,471,006	127,477,065	3,119,388,683	50,224,561,483	33,140,328,857	11,944,012,752	5,190,320,526	5,190,320,526
504	Bugiri District	91,252,257	91,258,257	9,483,593,822	27,964,013,888	19,748,646,645	5,480,182,437	2,775,543,790	2,775,543,790
505	Bundibugyo District	49,648,334	49,648,334	710,483,847	28,643,151,081	19,798,594,772	5,060,692,501	3,795,865,435	3,795,865,435
506	Eushenyi District	34,772,300	34,777,300	2,465,152,824	25,005,493,588	16,821,152,972	6,225,406,751	1,955,233,634	1,955,233,634
507	Fusa District	61,704,398	61,704,398	1,087,999,272	26,945,666,919	17,894,037,080	5,345,391,036	2,707,396,272	2,707,396,272
508	Goma District	31,212,444	31,212,444	2,059,951,160	25,635,576,276	17,816,415,780	4,709,004,922	2,153,918,159	2,153,918,159
509	Idumu District	45,347,226	45,347,226	1,627,014,274	17,289,053,514	10,879,530,443	4,309,004,922	2,294,439,411	2,294,439,411
510	Isingiro District	64,510,025	64,510,025	3,497,763,925	37,982,611,583	28,014,093,443	7,607,218,645	2,489,455,615	2,489,455,615
511	Jinja District	76,877,381	76,877,381	2,697,761,091	30,076,338,947	20,540,163,647	5,081,624,205	3,168,765,114	3,168,765,114
512	Kabale District	34,435,811	34,435,811	2,151,888,799	23,485,340,703	14,426,051,384	5,081,624,205	2,698,583,225	2,698,583,225
513	Kabarole District	47,723,477	47,723,477	7,328,594	11,751,155,642	7,884,912,982	2,507,570,455	2,358,073,211	2,358,073,211
514	Kaberamaido District	17,326,394	17,326,394	2,703,957,426	11,751,155,642	7,884,912,982	2,507,570,455	2,358,073,211	2,358,073,211
515	Kalunga District	15,322,049	15,322,049	2,703,957,426	11,751,155,642	7,884,912,982	2,507,570,455	2,358,073,211	2,358,073,211
517	Kamuli District	97,963,106	97,963,106	2,703,957,426	11,751,155,642	7,884,912,982	2,507,570,455	2,358,073,211	2,358,073,211
518	Kamwenge District	52,389,467	52,389,467	1,156,541,681	19,172,486,035	12,760,295,255	6,517,994,878	2,694,582,428	2,694,582,428
519	Kanungu District	53,157,570	53,157,570	1,285,801,781	33,297,610,237	24,143,035,931	1,009,203,027	2,880,121,993	2,880,121,993
520	Kaphochwa District	16,565,409	16,565,409	1,311,276,553	15,966,956,826	10,009,130,794	3,488,513,639	3,274,984,506	3,274,984,506
521	Kasesa District	11,878,522	11,878,522	2,074,276,759	55,600,685,927	41,288,327,417	10,821,854,071	3,488,513,639	3,488,513,639
522	Katuli District	40,690,404	40,690,404	1,051,169,353	19,927,008,933	12,346,986,208	6,105,112,811	3,079,238,426	3,079,238,426
523	Kavungu District	73,127,091	73,127,091	1,285,801,781	33,297,610,237	24,143,035,931	1,009,203,027	2,880,121,993	2,880,121,993
524	Kibaale District	36,957,295	36,957,295	1,016,195,116	15,865,118,014	13,983,550,508	2,918,031,112	2,805,945,565	2,805,945,565
525	Kiboga District	32,481,944	32,481,944	481,706,668	19,172,486,035	13,983,550,508	5,482,186,202	2,694,582,428	2,694,582,428
526	Kisiro District	56,100,673	56,100,673	92,407,623	31,909,990,663	25,022,676,289	5,008,187,187	2,694,582,428	2,694,582,428
527	Kigungu District	42,279,928	42,279,928	1,855,514,594	24,879,651,165	16,642,530,411	1,402,137,520	2,807,161,596	2,807,161,596
528	Korido District	37,708,267	37,708,267	2,297,487,081	10,416,521,432	5,867,224,096	1,402,137,520	2,807,161,596	2,807,161,596
529	Kumi District	46,657,740	46,657,740	3,084,488,663	11,819,995,077	11,340,045,826	5,554,149,544	3,956,100,498	3,956,100,498
530	Kyenjoja District	94,048,424	94,048,424	958,684,405	28,600,126,442	18,338,251,059	6,504,291,215	3,738,546,128	3,738,546,128
531	Lira District	61,509,340	61,509,340	3,161,214,035	30,283,211,271	18,080,447,682	11,029,121,271	2,913,754,858	2,913,754,858
532	Luwero District	90,466,267	90,466,267	2,129,617,514	48,651,769,162	36,604,223,481	6,997,070,319	4,142,559,715	4,142,559,715
533	Masaka District	38,244,453	38,244,453	2,150,515,984	12,920,952,275	12,920,952,275	4,418,471,104	1,998,480,090	1,998,480,090
534	Masindi District	44,790,138	44,790,138	1,692,161,360	20,511,441,592	13,276,482,415	2,756,085,775	3,733,151,275	3,733,151,275
535	Mayuge District	121,702,664	121,702,664	888,748,597	32,480,318,776	22,023,258,307	11,997,596,093	4,142,559,715	4,142,559,715
536	Mbaria District	84,866,330	84,866,330	6,156,886,755	40,793,857,106	24,153,702,310	5,402,328,422	1,821,861,096	1,821,861,096
537	Mbarara District	29,227,458	29,227,458	3,238,593,569	20,577,069,480	12,853,309,551	1,821,861,096	2,665,414,436	2,665,414,436
538	Moroto District	29,837,248	29,837,248	1,880,776,081	11,785,426,041	7,303,192,244	1,821,861,096	2,665,414,436	2,665,414,436
539	Moyo District	22,485,025	22,485,025	1,251,524,149	17,487,451,240	11,061,165,910	3,501,597,161	2,854,782,070	2,854,782,070
540	Mugili District	49,888,160	49,888,160	2,506,633,281	34,761,150,320	16,916,430,158	8,725,337,321	2,130,833,436	2,130,833,436
541	Mukende District	77,551,999	77,551,999	1,725,904,196	21,476,188,808	13,354,329,886	9,072,027,164	2,922,497,167	2,922,497,167
542	Mukono District	91,922,846	91,922,846	3,115,467,083	37,114,954,886	25,001,080,421	1,341,244,207	3,086,797,133	3,086,797,133
543	Mukono District	31,659,793	31,659,793	139,709,178	9,843,101,784	5,472,402,524	1,341,244,207	3,672,189,538	3,672,189,538
544	Nabukola District	41,703,138	41,703,138	339,584,175	21,822,674,109	16,832,083,701	1,341,244,207	3,672,189,538	3,672,189,538
545	Nebbi District	49,922,321	49,922,321	3,151,071,195	26,845,283,980	15,507,404,143	1,341,244,207	3,672,189,538	3,672,189,538
546	Ntungamo District	87,187,421	87,187,421	2,146,024,506	40,714,030,181	28,559,467,235	3,506,326,407	3,506,326,407	3,506,326,407
547	Pader District	48,286,670	48,286,670	2,146,024,506	40,714,030,181	28,559,467,235	3,506,326,407	3,506,326,407	3,506,326,407
548	Pallisa District	74,728,710	74,728,710	3,247,561,473	27,063,886,237	15,012,553,995	1,341,244,207	3,672,189,538	3,672,189,538
549	Rakai District	57,291,253	57,291,253	1,852,889,185	29,264,875,724	22,692,363,143	1,341,244,207	3,672,189,538	3,672,189,538
550	Rukungiri District	51,903,498	51,903,498	2,739,833,186	33,721,582,230	22,692,363,143	1,341,244,207	3,672,189,538	3,672,189,538
551	Sembabule District	54,323,995	54,323,995	388,083,148	24,000,563,310	17,883,558,504	1,341,244,207	3,672,189,538	3,672,189,538
552	Sironko District	52,435,202	52,435,202	1,488,475,801	26,360,589,339	16,711,448,843	1,341,244,207	3,672,189,538	3,672,189,538
553	Soroti District	56,917,301	56,917,301	2,793,571,845	22,666,182,529	12,068,890,736	1,341,244,207	3,672,189,538	3,672,189,538
554	Tororo District	104,765,202	104,765,202	3,511,544,717	44,334,128,126	27,181,088,413	1,341,244,207	3,672,189,538	3,672,189,538
555	Wakiso District	208,972,799	208,972,799	4,886,623,143	56,051,043,128	34,791,684,819	1,341,244,207	3,672,189,538	3,672,189,538
556	Yumbe District	127,927,272	127,927,272	2,090,012,017	35,051,043,128	20,244,159,722	1,341,244,207	3,672,189,538	3,672,189,538
557	Buriale District	64,566,695	64,566,695	950,105,083	26,375,572,352	16,833,371,923	1,341,244,207	3,672,189,538	3,672,189,538
558	Ibanda District	31,086,352	31,086,352	839,021,904	12,913,242,413	12,251,640,049	1,341,244,207	3,672,189,538	3,672,189,538
559	Kabonag District	38,791,351	38,791,351	238,409,221	12,913,242,413	12,251,640,049	1,341,244,207	3,672,189,538	3,672,189,538
560	Kingiro District	90,244,338	90,244,338	643,677,445	29,369,219,797	21,201,573,448	1,341,244,207	3,672,189,538	3,672,189,538

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	13 Public Sector Manag. Pension	Total	Total	Total	Total	Total
					Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants	
561	Kalro District	61,151,650	61,151,650	413,442,833	23,000,690,770	15,772,473,512	4,676,480,948	3,149,683,211	
562	Kiruhura District	34,568,973	34,568,973	5,508,485,117	13,431,088,066	8,944,161,126	2,694,107,418	2,292,799,459	
563	Koboko District	37,081,323	37,081,323	3,722,333,465	16,226,353,423	8,623,386,789	2,302,175,112	3,020,799,503	
564	Amolele District	31,875,023	31,875,023	3,066,648,988	16,694,661,833	9,617,841,643	2,298,789,714	4,278,590,476	
565	Amolele District	45,946,253	45,946,253	5,351,834,753	18,406,355,199	11,304,806,133	1,402,954,319	3,519,454,733	
566	Mafaka District	36,124,908	36,124,908	1,014,355,383	19,152,427,738	11,309,243,202	1,134,820,944	4,048,336,042	
567	Bulwa District	27,396,201	27,396,201	1,097,156,040	18,759,774,463	11,892,998,208	1,461,260,558	3,699,527,220	
568	Mifruwa District	45,355,626	45,355,626	1,125,127,913	24,918,693,496	17,971,945,742	4,418,781,230	2,576,969,468	
569	Nakaseke District	44,752,913	44,752,913	1,151,127,913	24,918,693,496	17,971,945,742	4,418,781,230	2,576,969,468	
570	Amuru District	50,177,027	50,177,027	3,044,012,273	17,776,259,672	11,405,529,042	4,418,781,230	3,533,352,535	
571	Budaka District	53,409,951	53,409,951	7,666,466,571	20,810,789,276	12,453,073,579	4,570,167,013	3,696,919,824	
572	Budaka District	81,755,777	81,755,777	1,164,087,528	31,051,078,656	18,828,953,508	6,308,384,021	5,283,331,117	
573	Ohang District	38,604,893	38,604,893	1,024,341,544	14,871,214,896	9,677,171,577	2,300,716,691	2,603,660,628	
574	Namutumba District	65,097,916	65,097,916	4,086,036,117	20,761,521,942	13,850,971,490	4,184,379,312	2,602,171,079	
575	Dokolo District	39,657,282	39,657,282	5,587,280,713	19,024,383,830	11,511,486,937	3,420,479,234	4,092,621,612	
576	Bulisa District	29,506,655	29,506,655	97,345,440	12,202,237,177	7,277,546,123	1,798,548,653	3,126,642,401	
577	Maracha District	42,585,745	42,585,745	7,024,697,685	20,167,189,715	12,665,497,178	5,622,054,298	3,899,627,909	
578	Bukeke District	51,580,392	51,580,392	7,813,582,796	23,525,088,689	14,804,929,769	4,426,100,801	3,348,679,602	
579	Budaka District	21,863,795	21,863,795	815,548,356	12,745,805,344	8,893,003,169	2,185,357,104	2,008,976,790	
580	Lyantoro District	36,874,995	36,874,995	53,338,667	7,905,697,350	3,893,003,169	1,189,212,405	2,653,173,757	
581	Amudra District	30,344,097	30,344,097	417,700,296	18,535,981,025	12,959,550,450	3,380,010,073	2,185,330,561	
582	Bukwe District	88,913,229	88,913,229	257,188,843	18,416,586,186	11,668,884,279	4,088,627,465	2,678,074,416	
583	Buende District	74,043,769	74,043,769	344,985,960	16,334,791,462	10,298,421,791	2,451,015,378	2,781,805,297	
584	Kyegwa District	17,881,445	17,881,445	177,833,881	15,422,791,681	9,859,149,946	2,546,797,678	2,998,743,757	
585	Duke District	27,279,538	27,279,538	148,992,732	13,760,789,021	8,396,693,096	2,134,920,492	3,550,154,953	
586	Zombo District	58,225,372	58,225,372	261,990,744	19,104,464,411	11,902,557,173	3,741,711,134	4,348,378,606	
587	Alibong District	49,650,465	49,650,465	542,610,421	20,279,581,982	11,896,336,228	4,306,516,514	4,586,174,521	
588	Buhandu District	46,883,207	46,883,207	3,595,598,453	19,975,724,735	11,740,913,703	4,306,516,514	1,761,808,019	
589	Buhandu District	26,373,386	26,373,386	40,923,180	9,168,200,475	5,835,824,916	1,570,567,541	1,875,031,458	
590	Buvuma District	33,122,632	33,122,632	232,593,643	16,525,632,122	11,349,647,983	3,341,687,713	3,050,108,994	
591	Gombia District	57,835,371	57,835,371	201,006,954	19,650,779,310	12,748,984,883	4,159,185,134	2,256,861,413	
592	Kirungongo District	55,524,362	55,524,362	302,622,339	20,790,914,742	14,364,463,175	4,200,191,111	3,654,892,697	
593	Lulika District	53,949,466	53,949,466	280,482,446	19,937,701,455	12,996,685,026	4,619,881,406	2,440,310,167	
594	Namoy District	17,694,278	17,694,278	26,349,337	10,551,504,530	6,487,412,860	4,901,343,579	4,937,059,953	
595	Noroch District	69,308,956	69,308,956	521,045,918	25,478,553,337	15,621,070,398	4,901,343,579	3,340,246,150	
596	Seere District	52,750,838	52,750,838	257,670,105	20,107,102,880	13,675,718,483	4,901,343,579	1,808,760,705	
597	Kyankwazi District	35,759,845	35,759,845	462,776,335	20,104,121,815	14,525,080,624	4,901,343,579	2,258,854,019	
598	Kalung District	51,254,391	51,254,391	443,604,912	22,170,746,239	15,762,033,293	4,901,343,579	1,821,582,889	
599	Lwengo District	29,306,587	29,306,587	283,004,280	14,220,092,478	9,720,663,329	4,072,448,211	3,118,523,610	
600	Bukomambibi District	33,655,693	33,655,693	435,944,144	13,968,655,990	14,777,683,686	4,072,448,211	2,571,992,758	
601	Mitorona District	26,609,691	26,609,691	1,053,626,225	13,819,056,041	9,100,002,287	2,137,089,997	3,145,876,735	
602	Rubirizi District	33,052,271	33,052,271	443,512,876	16,405,076,485	9,901,717,519	2,137,089,997	3,145,876,735	
603	Norota District	45,550,401	45,550,401	53,623,481	13,134,211,547	7,847,059,136	2,137,089,997	3,145,876,735	
604	Napak District	53,188,553	53,188,553	337,959,174	20,280,952,984	11,431,405,372	3,138,212,415	5,510,792,197	
605	Kibuka District	54,707,117	54,707,117	235,959,723	16,434,352,885	9,293,964,076	2,138,212,415	4,485,477,952	
606	Nwoga District	50,400,413	50,400,413	538,889,861	21,747,888,986	14,434,266,180	3,545,141,451	3,705,421,358	
607	Kole District	21,156,008	21,156,008	35,009,604	16,971,641,199	12,485,399,729	3,750,332,716	2,492,915,474	
608	Butamala District	26,681,489	26,681,489	735,900,650	11,671,201,832	7,096,157,828	1,957,556,525	2,627,987,465	
609	Sheema District	62,794,936	62,794,936	238,123,400	24,425,660,986	14,740,305,288	4,542,310,416	3,764,785,686	
610	Bulweju District	76,618,067	76,618,067	1,095,653,156	16,582,720,848	9,537,621,363	4,165,249,244	4,408,782,284	
611	Agego District	84,446,059	84,446,059	154,540,321	21,027,821,324	14,147,193,591	2,747,416,413	4,408,782,284	
612	Kween District	37,595,506	37,595,506	160,171,879	13,623,298,627	8,430,609,489	2,913,072,368	2,913,072,368	
613	Kegadi District	40,202,000	40,202,000	56,560,279	11,793,465,568	8,430,609,489	2,913,072,368	2,913,072,368	
614	Kakurro District	27,702,108	27,702,108	89,597,332	13,788,254,198	8,369,464,818	2,913,072,368	2,913,072,368	
615	Butebo District								

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Recurrent Conditional Grant	o/w Social Development - Non Recurrent	13 Public Sector Manag. Pension	Total	Total	Total	Total	Total	Total
620	Rukiga District	20,680,342	20,680,342	78,160,402	16,738,593,777	12,850,462,801	2,340,777,973	1,647,523,953		
621	Kyoga District	46,535,718	46,535,718	73,484,780	24,661,724,984	18,894,953,742	4,609,089,029	1,157,680,654		
622	Bunyonyo District	34,668,764	34,668,764	90,113,083	15,221,356,800	10,398,316,673	2,328,528,791	2,228,528,791		
623	Nabulak District	26,854,640	26,854,640	60,595,947	7,820,590,803	4,094,196,441	970,161,602	2,726,977,552		
624	Bugwer District	37,239,254	37,239,254	60,595,947	15,887,674,478	10,619,075,366	2,322,701,853	2,127,288,978		
625	Kasande District	56,388,955	56,388,955	60,595,947	12,452,521,298	11,091,629,372	2,322,701,853	3,128,187,564		
626	Kwana District	40,287,411	40,287,411	60,595,947	18,640,298,554	12,793,741,214	2,322,701,853	3,287,029,329		
627	Kapehwe District	23,822,988	23,822,988	60,595,947	8,493,926,112	4,919,794,917	1,027,077,978	1,946,157,619		
628	Kikulu District	66,169,994	66,169,994	60,595,947	13,669,133,413	8,834,842,673	2,322,701,853	2,274,294,525		
629	Obone District	12,734,789	12,734,789	60,595,947	7,466,454,651	5,723,170,277	1,027,077,978	847,066,474		
630	Kazo District	38,436,321	38,436,321	60,595,947	12,968,998,063	8,862,085,662	2,322,701,853	1,404,015,982		
631	Rwanga District	26,016,304	26,016,304	60,595,947	15,771,959,883	12,223,366,059	2,322,701,853	816,401,310		
632	Kiragwe District	32,658,555	32,658,555	60,595,947	53,212,120	8,508,276,178	2,322,701,853	1,793,004,147		
633	Madi-Calla District	34,684,996	34,684,996	60,595,947	19,344,253,101	9,043,634,857	2,322,701,853	1,152,151,866		
634	Karega District	18,768,542	18,768,542	60,595,947	6,644,929,702	4,292,751,257	1,152,151,866	1,805,593,841		
635	Kabali District	31,188,733	31,188,733	60,595,947	53,212,120	6,667,071,877	2,322,701,853	502,638,257		
751	Arua Municipal Council	14,639,915	14,639,915	197,206,733	8,150,440,923	5,939,282,955	2,148,529,702	559,580,165		
752	Entebbe Municipal Council	18,379,325	18,379,325	465,554,041	6,727,615,546	4,488,103,927	1,475,921,564	375,258,449		
753	Fort Portal Municipal Council	12,894,256	12,894,256	336,158,685	9,056,357,412	6,478,874,617	2,203,154,140	957,345,768		
754	Gulu Municipal Council	29,658,139	29,658,139	388,672,833	13,200,279,344	8,710,680,022	3,532,216,145	496,781,284		
755	Kitale Municipal Council	16,377,110	16,377,110	1,915,180,709	13,873,160,339	9,928,861,808	1,447,597,407			
757	Kabale Municipal Council	11,911,412	11,911,412	451,157,265	9,933,808,783	7,353,884,471	2,435,403,160	611,776,249		
758	Lira Municipal Council	20,304,069	20,304,069	436,809,743	9,153,470,863	5,916,291,354	1,437,202,147	696,854,496		
759	Masaka Municipal Council	20,716,098	20,716,098	316,925,446	8,175,678,340	5,631,540,897	1,070,700,135	984,927,223		
760	Mbarara Municipal Council	20,263,735	20,263,735	806,206,446	13,947,671,116	10,760,700,135	4,307,439,154	984,927,223		
761	Mbarara Municipal Council	35,254,815	35,254,815	567,289,155	18,760,909,745	13,684,382,822	4,307,439,154	984,927,223		
762	Moroto Municipal Council	6,984,778	6,984,778	7,454,192	2,836,735,444	1,999,730,671	1,070,700,135	385,470,056		
763	Soot Municipal Council	12,923,022	12,923,022	105,740,867	9,185,144,883	6,642,695,813	4,307,439,154	984,927,223		
764	Tororo Municipal Council	11,579,763	11,579,763	308,723,413	6,638,923,120	5,228,452,426	1,046,135,017	364,426,783		
770	Kasese Municipal Council	21,000,610	21,000,610	228,159,978	10,498,361,918	7,875,073,422	2,364,188,671	927,316,810		
771	Hoima Municipal Council	31,234,171	31,234,171	226,775,612	6,560,316,578	5,611,814,310	1,730,719,308	976,150,362		
772	Mukono Municipal Council	11,158,913	11,158,913	11,675,935,993	4,412,015,119	8,941,060,322	44,923,612	312,564,710		
773	Ikanga Municipal Council	13,885,449	13,885,449	37,209,891	8,064,773,115	5,671,359,688	1,694,138,223	759,225,259		
774	Masindi Municipal Council	20,864,200	20,864,200	166,030,840	8,064,773,115	5,671,359,688	1,694,138,223	196,517,651		
775	Ntungamo Municipal Council	7,326,747	7,326,747	82,131,150	2,979,337,467	2,011,559,276	1,111,439,435	509,480,919		
776	Bushy Municipal Council	10,486,200	10,486,200	55,674,884	4,437,284,869	2,828,349,913	1,111,439,435	212,785,914		
777	Bushy Municipal Council	9,762,249	9,762,249	310,664,640	7,188,270,685	5,412,874,103	1,111,439,435	212,785,914		
778	Rukungu Municipal Council	77,849,639	77,849,639	223,410,256	6,576,769,587	5,292,564,158	449,278,546	239,486,321		
779	Nansana Municipal Council	60,822,925	60,822,925	1,29,921,933	11,876,107,589	7,384,130,339	1,297,077,213	1,524,900,041		
780	Makindu Municipal Council	67,484,787	67,484,787	1,29,921,933	11,876,107,589	7,384,130,339	1,297,077,213	4,364,041,180		
781	Kira Municipal Council	67,484,787	67,484,787	1,29,921,933	11,876,107,589	7,384,130,339	1,297,077,213	3,929,008,343		
782	Kisoro Municipal Council	6,913,538	6,913,538	76,669,131	5,988,505,159	4,702,855,431	3,011,276,549	166,038,580		
783	Mtanga Municipal Council	19,736,150	19,736,150	3,908,437	2,393,878,616	1,585,151,658	1,433,346,111	395,054,065		
784	Kigoma Municipal Council	11,484,178	11,484,178	604,977,114	5,988,505,159	3,416,715,762	1,709,722,321	281,066,495		
785	Koboko Municipal Council	14,020,662	14,020,662	50,080,163	5,138,160,055	3,644,306,269	1,155,667,452	359,985,946		
786	Mubende Municipal Council	22,336,537	22,336,537	59,612,402	6,616,571,586	4,043,939,441	1,076,936,223	633,675,868		
787	Kumi Municipal Council	11,337,116	11,337,116	31,594,635	4,973,177,558	3,749,658,045	707,453,173	348,536,037		
788	Lugazi Municipal Council	23,546,890	23,546,890	97,782,443	5,520,068,442	3,652,777,504	1,252,683,474	614,085,464		
789	Kamuli Municipal Council	15,589,185	15,589,185	69,204,984	5,455,340,818	3,943,202,013	1,087,976,301	419,164,425		
790	Kapchoro Municipal Council	12,484,200	12,484,200	159,545,322	6,035,902,693	4,332,556,828	1,458,917,240	254,508,145		
791	Ibanda Municipal Council	18,580,792	18,580,792	141,688,000	8,841,694,793	6,710,666,333	1,600,842,312	336,145,897		
792	Nyeru Municipal Council	31,530,880	31,530,880	115,493,368	7,813,109,415	5,056,916,794	1,997,340,171	788,947,829		
793	Apak Municipal Council	14,467,158	14,467,158	67,113,639	5,551,550,780	4,654,848,376	1,159,246,233	263,089,293		
794	Nabbi Municipal Council	11,123,761	11,123,761	61,627,026	3,457,356,766	2,164,057,574	603,613,114	290,144,987		
795	Bugiri Municipal Council	9,870,714	9,870,714	15,190,500	3,457,356,766	2,164,057,574	603,613,114	290,144,987		
796	Sheema Municipal Council	16,707,819	16,707,819	188,145,067	10,142,486,555	7,477,959,784	1,722,439,400	864,677,564		
797	Kotich Municipal Council	20,806,220	20,806,220	33,609,592	4,460,299,671	2,691,175,424	1,157,409,144	485,365,343		
Total		7,640,000,000	7,640,000,000	133,490,267,851	3,217,246,253,938	2,121,675,619,202	610,018,214,244	434,481,206,481		

ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

ACCOUNTABILITY

Vote Budget Framework Paper FY 2020/2021

VOTE:1008/ MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT

V1: VOTE OVERVIEW

i) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Recurrent	Wage							
	Non-wage							
	GoU							
Devt.	Ext Fin.							
GoU Total								
Total GoU- Ext Fin (MTEF)								
A.I.A								
Grand Total								

ii) Vote Strategic Objective

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2018/2019 (Y-1)

Performance as of BFP FY2019/2020 (Y0)

Planned Outputs for FY 2020/2021 (Y1)

Medium Term Plans

Efficiency of Vote Budget Allocations

Vote Investment Plans

Major Expenditure in the Vote

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold)
Programme :	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold)
Programme Objectives:	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Responsible Officer :	



ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

Programme Outcome: xx (bold)

Sector Outcomes contributed to by the Programme Outcome

- [illegible]

Programme Outcome Indicators	Performance Targets						
	2018/2019 Actual	2019/2020 Actual	Base year	Baseline	2020/2021	2021/2022	2022/2023
Level of stakeholder awareness of sustainable development policies and practices							
Implementation of national sustainable development policies and programmes (%)							
Repeat for all Programmes in the Vote							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

		2019/2020		MTEF Budget Projections				
	2018/2020		Spent By End Q1	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
<i>Billion Uganda Shillings</i>	Outturn	Approved Budget		Proposed Budget				
Vote : 001 Office of the President								
[Programme Name1]								
[Programme Name2]								
Total for the Programme								



ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget		
Programme 1404: Development Policy Research and Monitoring						
[SubProgrammeCode][SubProgramme Name]						
[SubProgrammeCode][SubProgramme Name]						
Total for the Programmes						

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 008 Ministry of Finance.....	
Vote function: 1401 Macroeconomic Policy and Management	
Output: 140101 Macroeconomic Policy Monitoring and Analysis	
Change in Allocation (US\$ Bn) : 3.948 [Y1 Change]	[Change Justification] xx

ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/2020 Y0		FY 2020/2021 Y1
Appr. Budget and Planned Outputs	Expenditures and Achievements by end September	Proposed Budget and Planned Outputs
Vote 008-Ministry of Finance, Planning and Economic Development		
Programme: 1403 Public Financial Management		
SubProgramme - Projects : FINMAP III – Only 4 digit Sub programs		
Output: 140377 Purchase of office and ICT Equipment including software – Key Output		
XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX]
Gou Dev't:		
Ext Fin:		
A.I.A:		
Total Output Cost(Us\$ Thousand):		



ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

V5: VOTE CHALLENGES FOR 2019/2020 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/2020
XXXXXXXXXXXXXXXXXXXXXXXXXXXX

Table V5.1: Additional Funding Requests	
Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional subprogramme funding
Vote: 008 Ministry of Finance.....	
Programme: 1401 Macroeconomic Policy and Management	
SubProgramme: 1401 Macroeconomic Policy Monitoring and Analysis	
Funding requirement US\$ Bn : 3.948 [Total]	[Justification for Funding]
[Description]	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx



ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BPP

V6: VOTE CROSS CUTTING ISSUES

This is generated as a separate report for all votes

i) Gender and Equity
OBJECTIVE 1 : XXXXXXXX
Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : 0.256
Performance Indicators: xxxxxxxxxxxxxxxxxxxxxxxxxx xx

ii) **HIV/AIDS**

ii) HIV/AIDS
OBJECTIVE 1 : XXXXXXX
Issue of Concern : XXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : 0.256
Performance Indicators: XX

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ANNEX 6A: PROPOSED STRUCTURES OF THE VOTE BFP

iii) Environment
OBJECTIVE 1 : XXXXXXXX
Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : 0.256
Performance Indicators: xx



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

[*Sector Name*]

Budget Framework Paper FY 2020/2021

SECTOR: Accountability

FOREWORD

XX

[ELECTRONIC SIGNATURE]
[NAME AND TITLE]



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
VVV	VVVVVVV
ZZZZ	ZZZZZZZ



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

S1: SECTOR OVERVIEW

Snapshot of Medium Term Budget Allocations

Table S1.1 Overview of Sector Expenditure (Ush Billion)

		2018/19	2019/2020		2020/2021	MTEF Budget Projections			
		Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage								
	Non-wage								
	GoU								
Devt.	Ext Fin.								
GoU Total									
Total GoU+Ext Fin (MTEF)									
A.I.A									
Grand Total									

ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

Sector Strategy and linkage to the National Development Plan (restrict to one page about 1,700 characters)

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Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome 1: Fiscal Space- Active						
Sector Objectives contributed to by the Sector Outcome						
1.	XXXXXXXXXXXXXXXXXXXXXXXXXXXX					
2.	XXXXXXXXXXXXXXXXXXXXXXXXXXXX					
Sector Outcome Indicators	Performance Targets					
	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Fiscal deficit	Actual					
Tax-to-GDP ratio						
PV of Debt-to-GDP ratio (%)						

**S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS
ALIGNED TO THE NDP**



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 008: Ministry of Finance, Planning and Economic Development							
Programme 04: Development Policy Research and Monitoring							
Programme Objectives							
1. To support management and formulation of development policy							
2. To build an adequate and relevant policy evidence base							
Programme Outcome:							
Sector Outcomes contributed to by the Programme Outcome							
1. Sector Outcome1							
Programme Outcome Indicators	Performance Targets						
	2018/19 Actual	2019/20 Q1 Actual	Base year	Baseline	2020/21	2021/22	2022/23
Communication load (average number of correspondences processed in a FY)							
On-line presence (product downloads and citations)							
Stakeholder engagement (participation rates)							



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda Shillings</i>	2018/19	2019/20		2020/21	%change	Medium Term Projections			
Programme Service	Outturn	Approved Budget	Spent By End Q1	Proposed Budget		2021/22	2022/23	2023/24	2024/25
Vote: Vote Code + Name									
Programme 02: Budget Preparation, Execution and Monitoring									
Programme 04: Development Policy Research and Monitoring									
Total for the Vote									
Total for the Sector									



ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

S3: SECTOR INTERVENTIONS FOR 2019/2020

Sector Challenges in addressing gender and equity issues for FY 2019/2020

XXXXXXXXXXXXXXXXXXXXXXXXXXXX

