

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
<i>1 Creating a framework for economic growth and transformation</i>				
1.1 Sustaining economic growth	7% GDP growth		real consumption per capita real GDP/GNP per capita real GDP/GNP per capita with terms-of-trade correction	national accounts
			Intermediate outcomes: investment/GDP savings/GDP real output by sector	national accounts
			'Green' national accounts	Medium-term objective; not available in short term
			Investor/business confidence	EPRC/World Bank surveys
1.2 Macroeconomic stability and incentives	5% inflation		Inflation	
			Real exchange rate misalignment	Depends on model of equilibrium real exchange rate; Research Dept BOU has built a model.
			Effective rates of protection by sector	Special studies needed: some studies being undertaken for tax policy Dept
1.3 Efficient and equitable tax system	A higher ratio of tax to GDP in the medium term		Tax/GDP ratio	
			Incidence of tax system, e.g. share of taxes in expenditure by expenditure decile	Has been estimated for some taxes by individual researcher now at IMF

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
1.4 Debt strategy			Debt/GDP, debt service/exports	
			Net inflows to public sector, on debt and in total	Permanent reductions in debt/GDP can actually reduce rather than increasing net inflows, so necessary to monitor net flows as well.
1.5 Poverty focus of public expenditure			Share of directly poverty-reducing service delivery in (a) government (b) total public spending	Basically areas included in PAF
			Incidence of benefits of public expenditure by income group, gender, region	Study of 1994 to be repeated periodically
1.6 Financial sector reform			real volume of credit to the private sector sectoral composition of credit to private sector	Credit to traders may be key for agriculture
			margins between borrowing and lending rates	
			size of branch networks	
1.7 Infrastructure				
1.7.1 Power		Owen Falls Extension and support to UEB, \$287 million: urban power, \$25 million. No recurrent subsidy in the long run except to rural power (see below)		
1.7.2 Telecommunications				

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
1.7.3 Main roads	According to 1999 update of TRSDP:  constrained programme to include all projects with NPV/Initial Financial Cost >1.4 at discount rate of 12%: unconstrained alternative all projects with NPV>0 at discount rate of 12%	Costings for constrained programme totalling \$1.5 billion given in 1999 update; unconstrained programme would require an extra \$75 million of capital and some extra recurrent costs	Condition of roads; length of roads improved.	SWG estimates for spending appear to be lower than the costs of the constrained programme, so spending will have to rise in subsequent years to meet the TRSDP targets.  No distributional correction at all used in update; target could be modified for distributional correction
1.8 Commercial sector law reform		\$ 8 million dollar reform programme proposed over five years; no subsequent increase in recurrent costs predicted.	Popular perception of quality of judiciary as in UPPAP.  Investor perceptions of functioning of legal system.	
1.9 Specific actions for manufacturing and tourism		Expenditure on tourism promotion may be considered		
1.10 Tertiary education	Access: increase in enrolment from 25,000 to 50,000 by 2003 of which 40% female: access to districts levelled and access to lower socio-economic groups increased.(ESIP).  Output: 8,000 government students at Makerere (MTEF paper)	No costing identified.  Costs of increasing enrolment hard to estimate when so much is now privately financed.  Costs of increasing access for poorer students need to be estimated.	Total enrolment in tertiary education, and gender breakdown  Enrolment by socio-economic group, and district of origin	Administrative data probably sufficient  Use Household budget surveys  .
	Quality: 30% improvement in completion rates and 90% employment rate post-qualification (ESIP)		Completion rates  Post-qualification employment	Admin data  Household surveys or special studies; tertiary institutions could be required to monitor this themselves (would encourage career guidance of students)

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
<b>2 Good governance and security</b>				
2.1 Overall sector goals and human rights			Public awareness about rights	
2.2 Security		No costing for the army in the medium term has been identified, but a rough figure of 2% of GDP is being used..	Casualties (military and civilian) from military conflict. Number of people displaced by conflict Living conditions in protected villages	Would require special studies: which is the best agency ?
2.3 Democratisation and decentralisation		No costing identified for capacity-building at district level, which probably needs to be streamlined across agencies	Electoral turnout	
2.4 Transparent, efficient, and poverty-focused public expenditure			Proportion of high-level corruption cases prosecuted	
			Public perceptions on corruption	UPPAP and Integrity Surveys give some evidence
			Incidence of misappropriation of public funds	
2.5 Delivering efficient and honest public services			Proportion of service users paying illegal charges	National Integrity Survey gives estimates; use Service Delivery Surveys or insert question into Household Surveys
2.6 Law and order		All costings in this sector to be reviewed this year, subject to policy decisions. BFP gives some medium-term estimates.	Indicators across whole sector: Crime rates Size of remand population Average length of time spent on remand	Official figures subject to reporting bias: also use questions in household surveys if available

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
2.6.1 Criminal judiciary and prosecution		Criminal justice reform 'likely to be many times' cost of commercial sector reform which is \$8 million over 5 years. Specific extra activities in short term costed in BFP.	Number of cases completed. Size of case backlog Average delay in bringing a case to court.	
2.6.2 Prisons		Costing to be developed. Projected spending is 13 billion shillings for 2000/1.  Extra resources may be available from prison farms.  Long-run size of prison population highly uncertain since (a) 65% are on remand (b) community service is being introduced (c) appropriate response to underage sex is under public debate	Outcomes: Living conditions including overcrowding, death rates, illness  Inputs: spending per prisoner	HRC is mandated to inspect prisons; what other agencies are involved ?  Need for special studies.
2.6.3 Police	Target size of force to be reviewed as part of law and order strategy.	No costing available. Projected spending sh 54 billion 2000/1 rising to 68 billion 2002/3; wages slightly less than half. Improved barracks has been identified as priority and should be linked to improved service delivery.	Case clear-up rate (though this does not depend only on police).	Existing spending levels show that increases in force size are potentially very expensive even at existing wage levels. PEAP should not include substantial force expansion.  Increases in remuneration/living conditions need to be accompanied by improvements in service delivery and accountability.

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
			Public experience of service-delivery	Service delivery surveys, UPPAP
2.6.4 Rehabilitation		To be costed.	Re-offense rates	
2.7 Public information		A mechanism for intersectoral cooperation on public communication is needed. Costing is difficult.  Awareness of entitlements and roles in service delivery	Awareness of human rights and legislation.  Awareness of health information.  Awareness of entitlements and roles in service delivery.	UPPAP  DHS
2.8 Empowering vulnerable groups		Costing under revision.	Access of disabled people to necessary equipment  Economic activity of disabled people to earn a living  Number and living conditions of child-headed households.	Introduce questions into household surveys.
<b><i>3 Actions which directly increase the ability of the poor to raise their incomes</i></b>				
3.1 Poverty outcomes	PEAP gives target for headcount of 10 percent by 2017		Poverty headcount  Per capita consumption of poorest 20%  Proportion of households suffering severe income shocks	Household surveys
3.2 Rural transport				

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
3.2.1 Rural roads	District roads fully repaired and maintained by 2006	1999 draft strategy gives costs of sh 25 billion (99/00) rising to 53 billion (05/06)	Km. of roads in good repair Proportion of districts with more than 50% of roads in poor condition Average household distance from road in good condition	
3.2.2 Other rural transport		Some rural water transport is publicly provided; there is a proposal for further service in Kalangala. Ferry landing sites included in BFP. Railway subsidy being phased out.		
3.3 Land	Implementation of structures in Land Act	Recurrent costs have been estimated at Sh.19 billion rising to Sh.27 billion by 06/7, with set up costs of Sh.22 billion. Revision of Act under consideration.	Poor rural households with no access to land	
		Land Fund under consideration		
3.4 Restocking livestock		To be phased over time.		
3.5 Agriculture, livestock, forestry, fisheries, food security		Costs for current system about 17 billion shillings System to be revised. Other aspects of the PMA being costed, but this will take time.	Agricultural incomes Real food expenditures (for food security, also catches some gender aspects) Crop yields Proportion of farmers with access to advisory services Compliance to environmental standards	
3.6 Rural and urban markets		Any public spending should be costed as part of the PMA	Accessibility Market dues paid.	

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
3.7 Rural energy	12% rural electrification by 2010	Costs of 'smart subsidies' for private investment to be estimated. .	Use of electricity at home. Access to businesses using electricity including food processing.	Public expenditure should be included in budget rather than earmarked.
		Promotion of environmentally friendly energy may need resources; NEMA and MOE to collaborate		
3.8 Rural communications		No costing available		
3.9 Employment and labour: vocational education	850 polytechnics and 100,000 trained by 2003	Ballpark costing of 40 billion shillings per year.	Enrolments and completion Employment of graduates	
3.10 Micro- and small-scale enterprises		A costing was done in 1997 for a lean network of advisory services at district level	Access of entrepreneurs to advisory services	
3.11 Microfinance services		Being examined under PMA	Proportion of households using microcredit (currently low relative to demand)	
			Proportion of hh with bank account	
			Monetisation of economy	
<b>4 Quality of life</b>				
4.1 Overall sectoral indicators	See health documents: to be analysed in the WB's work on projections		Life expectancy Child and infant mortality Maternal mortality	



**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
4.2 Health care services		Substantial costing exercise done.  Most recent costing exercise based on attendance at relatively well-equipped units. Includes full cost of drugs; cost to the state is net of cost-recovery. Costings are resource-constrained.	Immunisation coverage  Proportion of HCs with staffing norms  Proportion without stockouts  Utilisation  Perceptions of service delivery  Prevalence for HIV and malaria	SDS and UPPAP  Special studies needed
4.3 Population control	Decline in fertility rate, see National Population Policy	Expenditures for service-delivery should be included in health sector		
4.4 AIDS	25% drop in prevalence	Expenditures for service delivery should be included in health and other sectors	HIV prevalence	
4.5 Water and sanitation	100% or maximum feasible' access to safe water by 2015	Estimated at about 800 billion for safe water by 2015.  Also some costs for rural sanitation; would be higher if subsidised sanplats are included	Access to improved water source (<0.5 km.)  Forms of sanitation used by households (facility and practices).  Sanitary facilities in schools and markets  Quality of water sources.	
4.6 Primary and secondary education	Primary: Net enrolment to approach 100% by 2003  PTR 50 by 2000, 41 by 2009  TCR stabilises at 1.6 in 2003/4.  These costings are resource-constrained.	Estimates for MTEF based on unit costs give shs. 212 billion in 99/00 rising to 333 in 02/03	Net and gross primary enrolment  Pupil-textbook and teacher ratios  Public perceptions of quality  Estimates of quality from NAPE.	Wages in this sector are important determinant of costs of whole PEAP

**Annex Table 1: Goals, targets and indicators in the PEAP 2000.**

<i>PEAP goal</i>	<i>Targets</i>	<i>Costings</i>	<i>Monitoring indicators</i>	<i>Observations</i>
	Secondary: transition from primary to sec/voc 65% by 2003, PTR rises to 30 in 2003		Net and gross enrolment Indicators of quality Incidence of benefits, including access of poorest 20%.	
4.7 Adult literacy	85% literacy after 5-year programme	Shs. 116 billion over 5 years.	Literacy rates, by sex	
4.8 Environment		Service delivery mainly in sectoral strategies, subject to discussion.		
4.8 Housing			Proportion thatched.	
4.10 Disaster management		Costing		

**Annex Table 2.1. Uganda: Selected Economic and Financial Indicators, 1996/97–1999/2000 1/**

	1996/97	1997/98	1998/99	Prog.	Proj.	2000/01	2001/02	2002/03
(Annual percentage changes, unless otherwise indicated)								
National income and prices								
GDP at constant prices	4.5	5.4	7.8	7.0	4.5	6.0	7.0	7.0
GDP deflator	3.5	11.9	3.0	5.0	4.2	6.7	5.4	5.3
GDP at factor cost								
(in billions of Uganda shillings)	6,023	7,104	7,887	8,861.3	8,589	9,712	10,954	12,345
Consumer prices								
End of period	10.4	-1.4	5.3	5.0	5.0	6.0	5.0	5.0
Nonfood	1.7	3.5	3.1	5.0	5.0	5.0	5.0	5.0
Annual average	7.8	5.8	-0.2	5.0	5.8	6.5	5.0	5.0
External sector (in U.S. dollars)								
Exports, f.o.b.	13.6	-31.7	19.8	6.2	-15.8	14.8	13.8	10.9
Imports, c.i.f.	2.3	13.2	-2.5	9.1	3.9	8.4	7.6	8.1
Terms of trade (deterioration -)	-11.5	12.4	-6.3	-3.2	-14.8	1.2	5.1	4.7
Average exchange rate								
(Uganda shillings per U.S. dollar)	1,058	1,150	1,362	...	1,501	1,576	1,626	1,678
Nominal effective exchange rate								
(average; depreciation -)	-0.7	0.0	-14.0	...	...	...	...	...
Real effective exchange rate								
(average; depreciation -)	2.2	2.2	-13.0	...	...	...	...	...
Government budget								
Total revenue and grants	16.9	17.1	13.2	25.4	18.2	12.2	10.0	10.5
Revenue	16.6	9.6	18.6	16.6	3.3	14.8	13.6	13.5
Expenditure and net lending	15.7	8.2	18.0	24.8	23.3	15.0	7.7	10.4
(Annual changes in percent of beginning-of-period stock of money and quasi money, unless otherwise indicated)								
Money and credit								
Net foreign assets	29.4	32.4	14.0	13.0	16.9	13.1	13.9	17.8
Net domestic assets	-11.1	-6.3	-0.2	2.0	-0.9	1.9	1.1	-2.8
Domestic credit	4.7	2.2	17.7	2.0	0.4	5.5	0.8	1.2
Central government	2.4	-8.3	0.1	-5.0	-0.3	-1.0	-5.7	-5.3
Credit to the private sector	2.3	10.5	12.8	7.0	2.8	6.6	6.6	6.6
Money and quasi money (M3)	18.3	26.1	13.8	15.0	16.0	15.0	15.0	15.0
M2	15.8	23.7	8.0	17.0	11.5	15.0	15.0	15.0
Velocity (GDP/M2) 2/	9.2	9.0	8.7	8.6	8.6	8.6	8.4	8.3
Interest rate (in percent) 3/	11.0	9.4	6.4	...	...	...	...	...
(In percent of GDP at factor cost)								
National income accounts								
Gross domestic investment	18.9	17.1	19.0	21.0	17.7	18.3	20.1	19.9
Public	6.4	5.8	6.0	7.3	7.4	7.8	7.3	7.0

**Annex Table 2.1. Uganda: Selected Economic and Financial Indicators, 1996/97–1999/2000 1/**

	1996/97	1997/98	1998/99	2000/01	2001/02	2002/03		
				Prog.	Proj.			
Private	12.6	11.4	13.0	13.7	10.3	10.5	12.8	12.9
Gross national savings (including grants)	18.0	14.9	14.8	17.9	13.2	13.7	16.2	16.3
Public	4.3	5.2	4.7	5.9	5.1	5.0	5.0	4.7
Private	13.6	9.7	10.2	12.0	8.1	8.7	11.2	11.5
External sector								
Current account balance								
(including official grants)	-0.9	-2.2	-4.1	-3.1	-4.5	-4.6	-3.8	-3.6
(excluding official grants)	-6.3	-8.4	-8.9	-9.5	-10.6	-10.6	-9.4	-8.8
External debt (including Fund)	64.9	63.0	64.1	61.7	62.6	62.5	58.7	58.5
Government budget								
Revenue	12.1	11.3	12.1	12.5	11.4	11.6	11.7	11.8
Grants	4.9	5.6	5.2	6.7	7.3	6.9	6.4	6.0
Total expenditure and net lending	19.0	17.5	18.6	20.6	21.0	21.4	20.4	20.0
Government balance (excluding grants)	-6.9	-6.2	-6.5	-8.1	-9.6	-9.7	-8.7	-8.2
Government balance (including grants)	-2.0	-0.6	-1.3	-1.4	-2.3	-2.8	-2.3	-2.2
Net foreign financing	3.4	2.7	3.0	3.5	3.9	3.5	3.7	3.3
Domestic bank financing	-0.9	-0.9	0.0	-0.6	0.0	-0.1	-0.8	-0.8
Domestic nonbank financing	-0.5	-1.1	-2.1	-1.5	-1.5	-0.5	-0.6	-0.3
(In percent of exports of goods and nonfactor services)								
Debt-service ratio 4/								
Including Fund obligations	17.9	26.4	18.4	13.5	15.3	8.2	7.8	8.0
Excluding Fund obligations	10.6	16.4	9.9	6.6	7.1	1.5	2.5	3.0
(In millions of U.S. dollars, unless otherwise indicated)								
Overall balance of payments	107.3	109.2	-21.5	47.2	11.7	-50.5	5.9	8.6
External payments arrears (end of period)	314.2	275.6	241.5	0.0	0.0	0.0	0.0	0.0
Foreign exchange reserves	621.9	750.5	748.1	831.8	823.9	858.4	924.1	996.2
Gross foreign exchange reserves (in months								
of imports of goods and nonfactor services)	4.5	4.8	4.9	5.0	5.2	5.0	5.0	5.0

Sources: Ugandan authorities; and Fund staff estimates and projections.

1/ Fiscal year begins in July.

2/ Nominal GDP divided by average of current-year and previous-year end-period money stocks.

3/ Weighted annual average rate on 91-day treasury bills.

4/ The debt-service ratio incorporates estimates of the effects of the April 1998 Paris Club stock-of-debt operation and assumes rescheduling with non-Paris Club bilateral and commercial creditors on comparable terms.

**Annex Table 2.2. Uganda: Fiscal Operations of the Central Government, 1996/97–2002/2003 1/**

	1996/97	1997/98	1998/99	1999/00	2000/2001	2001/02	2002/03	
				Prog.	Proj.	Projections		
(In billions of Uganda shillings)								
Total revenue and grants	1,024.3	1,199.1	1,357.8	1,702.0	1,605.3	1,800.9	1,981.8	2,190.5
Revenue	731.4	801.5	950.7	1,108.5	981.8	1,126.9	1,280.6	1,452.9
Tax	688.1	754.4	888.0	1,031.6	910.8	1,046.6	1,190.0	1,350.9
Nontax	43.3	47.1	62.7	76.8	71.0	80.3	90.6	102.0
Grants	292.9	397.7	407.0	593.5	623.5	674.0	701.2	737.6
Import support	125.7	193.4	161.8	291.7	300.8	325.0	329.9	349.1
Project grants	167.2	204.3	245.2	301.8	311.4	349.0	371.3	388.5
Expenditures and net lending	1,146.3	1,239.9	1,463.1	1,826.2	1,803.4	2,073.7	2,233.8	2,466.3
Current expenditures	667.6	728.0	870.2	1,004.4	1,004.6	1,108.0	1,235.5	1,383.3
Wages and salaries	227.0	255.8	341.2	410.2	404.0	450.8	500.6	565.2
<i>Of which:</i> defense	30.7	30.1	68.1	100.7	100.3	105.7	116.2	131.9
primary education	70.0	87.4	96.1	114.3	114.3	144.3	158.7	174.6
Interest payments	62.9	74.8	75.3	85.3	99.9	105.3	109.4	125.8
Domestic	22.0	29.1	21.4	31.4	34.2	44.9	44.0	49.0
External	40.9	45.7	53.9	53.9	65.7	60.4	65.4	76.8
Transfers to the Uganda Revenue Authority	26.4	25.4	29.7	35.0	32.4	34.0	35.7	39.2
Defense	92.0	75.1	112.5	69.7	69.7	81.2	91.3	100.4
Priority Program Areas	96.4	110.4	154.4	176.7	177.0	206.4	248.6	306.0
Statutory	22.4	61.5	35.3	70.7	77.9	70.6	82.5	64.8
Other	140.5	125.1	121.9	156.8	143.7	159.7	167.6	181.9
Development expenditures	476.7	508.9	590.6	780.1	786.7	920.0	982.3	1,060.0
External	371.5	419.2	445.9	510.8	546.2	590.6	628.3	657.5

**Annex Table 2.2. Uganda: Fiscal Operations of the Central Government, 1996/97–2002/2003 1/**

	1996/97	1997/98	1998/99	Prog.	Proj.	2000/2001	2001/02	2002/03
						Projections		
Domestic	105.1	89.7	144.7	269.3	240.5	329.4	353.9	402.5
<i>Of which:</i> defense	8.2	8.4	7.4	6.6	6.6	6.6	6.9	7.8
primary education	0.0	4.8	31.3	63.0	63.1	72.1	98.5	94.1
Net lending and investment 2/	2.0	3.0	2.3	15.2	12.1	12.1	12.1	12.1
Contingency	0.0	0.0	0.0	26.4	0.0	33.6	3.9	10.9
<b>Overall balance</b>								
Including grants	-122.0	-40.8	-105.3	-124.2	-198.1	-272.8	-252.0	-275.7
Excluding grants	-414.9	-438.4	-512.4	-717.7	-821.6	-946.8	-953.2	-1,013.3
Domestic balance 3/	-2.5	26.4	-12.6	-152.9	-209.7	-295.8	-259.5	-279.1
<b>Financing</b>	122.0	48.8	67.8	124.2	198.1	272.8	252.0	275.7
External financing (net)	207.4	194.8	236.0	312.6	331.9	339.0	401.8	407.7
Disbursement	253.0	254.8	335.8	413.1	428.7	430.5	505.3	521.5
Import support	48.6	50.5	90.6	204.1	205.2	188.9	248.3	252.5
Project loans	204.3	204.3	245.2	209.0	209.0	241.6	257.1	269.0
Amortization(-)	-68.7	-77.9	-101.0	-111.5	-120.1	-124.8	-132.8	-149.8
Payment of external arrears	-7.1	-16.3	-14.3	-17.7	-18.4	0.0	0.0	0.0
Payment of nondebt arrears	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0.0
Exceptional financing	30.2	34.2	30.9	28.7	41.8	33.4	29.3	36.1
Domestic financing (net)	-85.4	-146.1	-168.3	-188.4	-133.9	-66.3	-149.8	-132.0
Bank financing 2/	-55.6	-67.1	0.6	-57.6	-3.1	-13.8	-88.8	-94.5
Bank of Uganda	-147.3	-103.4	24.1	...	...	...	...	...
Commercial banks	91.6	36.2	-23.5	...	...	...	...	...

**Annex Table 2.2. Uganda: Fiscal Operations of the Central Government, 1996/97–2002/2003 1/**

	1996/97	1997/98	1998/99	Prog.	Proj.	2000/2001	2001/02	2002/03
						Projections		
<i>Of which: project accounts</i>	...	...	-44.5	...	...	...	...	...
Nonbank financing	-29.7	-78.9	-168.9	-130.8	-130.8	-52.5	-61.0	-37.5
Check float	0.8	-18.4	-50.9	-5.0	-5.0	0.0	0.0	0.0
Payment of domestic arrears	-28.1	-47.4	-116.0	-120.0	-120.0	-60.0	-71.0	-50.0
Promissory notes (net)	...	-25.7	-7.1	-10.8	-10.8	0.0	0.0	0.0
Other 4/	-2.4	12.6	5.1	5.0	5.0	7.5	10.0	12.5
<i>Of which: treasury bills</i>	-2.4	...	5.1	...	...	...	...	...
Errors and omissions/financing gap	0.0	-8.0	37.6	0.0	0.0	0.0	0.0	0.0
Total revenue and grants	17.0	16.9	17.2	19.2	18.7	18.5	18.1	17.7
Revenue	12.1	11.3	12.1	12.5	11.4	11.6	11.7	11.8
Grants	4.9	5.6	5.2	6.7	7.3	6.9	6.4	6.0
Expenditures and net lending	19.0	17.5	18.6	20.6	21.0	21.4	20.4	20.0
Current expenditure	11.1	10.2	11.0	11.3	11.7	11.4	11.3	11.2
Development expenditures	7.9	7.2	7.5	8.8	9.2	9.5	9.0	8.6
External	6.2	5.9	5.7	5.8	6.4	6.1	5.7	5.3
Domestic	1.7	1.3	1.8	3.0	2.8	3.4	3.2	3.3
Overall balance								
Including grants	-2.0	-0.6	-1.3	-1.4	-2.3	-2.8	-2.3	-2.2
Excluding grants	-6.9	-6.2	-6.5	-8.1	-9.6	-9.7	-8.7	-8.2
Domestic balance 3/	0.0	0.4	-0.2	-1.7	-2.4	-3.0	-2.4	-2.3
Primary balance	-1.0	0.5	-0.4	-0.4	-1.1	-1.7	-1.3	-1.2
Financing	2.0	0.7	0.9	1.4	2.3	2.8	2.3	2.2
External financing (net)	3.4	2.7	3.0	3.5	3.9	3.5	3.7	3.3

**Annex Table 2.2. Uganda: Fiscal Operations of the Central Government, 1996/97–2002/2003 1/**

	1996/97	1997/98	1998/99	Prog.	Proj.	2000/2001	2001/02	2002/03
						Projections		
Domestic bank financing (net)	-0.9	-0.9	0.0	-0.6	0.0	-0.1	-0.8	-0.8
Domestic nonbank financing (net)	-0.5	-1.1	-2.1	-1.5	-1.5	-0.5	-0.6	-0.3
Bank recapitalization bonds (in billions of Uganda shillings)	72.0	...	...		...	...	...	...
Total defense expenditures	2.2	1.6	2.4	2.0	2.1	2.0	2.0	1.9
Wages and salaries	3.8	3.6	4.3	4.6	4.7	4.6	4.6	4.6
Priority Program Areas and primary education development expenditure	1.6							
	0.0	1.6	2.4	2.7	2.8	2.9	3.2	3.2
Poverty Action Fund			2.9		3.9	4.6	4.5	4.7

Sources: Ugandan authorities; and Fund staff estimates and projections.

1/ Fiscal year begins in July.

2/ Excludes face value of recapitalization bonds issued to the Bank of Uganda and to the Uganda Commercial Bank. However, full provision is made

for the interest costs and amortization associated with these bond issues.

3/ Revenues less expenditures, excluding external interest due and externally financed development expenditures.

4/ Includes errors and omissions through 1996/97.



**Annex Table 2.3. Uganda: Balance of Payments, 1996/97 - 2002/03 1/**  
(In millions of U.S. dollars, unless otherwise indicated)

	1996/97	1997/98	1998/99			2000/01	2001/02	2002/03
				Prog.	Proj.			
Current account	-53.4	-136.6	-239.9	-188.7	-258.2	-284.0	-259.3	-266.9
Trade balance	-575.4	-952.7	-827.3	-916.8	-967.9	-1,019.2	-1,063.3	-1,131.8
Exports, f.o.b.	670.9	458.4	549.1	583.2	462.1	530.7	603.7	669.6
Coffee	365.6	268.9	306.7	300.5	243.7	269.5	312.8	348.7
Noncoffee	305.2	189.5	242.4	282.7	218.4	261.1	290.9	320.9
Imports, c.i.f	1,246.3	1,411.1	1,376.4	1,500.0	1,430.0	1,549.9	1,667.0	1,801.5
Project-related	209.5	217.9	203.0	195.4	202.1	208.2	214.7	217.6
Other imports	1,036.8	1,193.2	1,173.4	1,304.6	1,227.9	1,341.6	1,452.3	1,583.8
Non-factor services (net)	-251.0	-284.4	-280.0	-288.0	-276.8	-293.5	-309.7	-323.8
Factor services (net)	-16.5	-8.6	-14.1	-15.1	-15.1	-3.2	-2.6	5.3
Net interest	-6.0	-2.3	4.7	8.7	5.6	16.0	18.1	27.6
<i>Of which: interest due</i>	-44.5	-44.8	-44.8	-41.3	-48.2	-42.6	-44.0	-49.2
Net dividends and distributed earnings	-10.4	-6.3	-18.8	-23.8	-20.8	-19.2	-20.7	-22.3
Transfers	789.5	1,109.0	881.5	1,031.3	1,001.6	1,031.8	1,116.3	1,183.3
Private transfers	482.1	729.2	605.0	641.4	654.0	663.3	739.7	800.0
<i>Of which: identified FDI 2/</i>	160.0	190.0	230.0	241.2	212.5	229.4	246.8	269.3
NGOs	85.9	90.2	94.7	91.2	99.3	102.3	105.5	107.0
Official transfers	307.4	379.8	276.5	389.9	347.6	368.6	376.6	383.3
Project support	188.6	217.9	203.0	230.9	202.1	249.9	257.6	261.2
Import support	118.8	162.0	73.5	158.9	145.5	118.7	118.9	122.1
Capital account	160.8	245.8	218.4	235.9	269.9	233.5	265.2	275.6

**Annex Table 2.3. Uganda: Balance of Payments, 1996/97 - 2002/03 1/**  
(In millions of U.S. dollars, unless otherwise indicated)

	1996/97	1997/98	1998/99			2000/01	2001/02	2002/03
				Prog.	Proj.			
Official (net)	209.5	194.8	191.3	223.1	256.0	207.2	242.8	235.3
Disbursements	276.4	262.8	266.8	300.3	337.5	286.4	324.5	324.6
Project support	230.5	217.9	203.0	159.8	202.1	166.6	171.8	174.1
Import support	45.9	45.0	63.8	140.5	135.4	119.9	152.7	150.4
Amortization due	66.9	68.0	75.5	77.2	81.5	79.2	81.7	89.3
Private capital (net) 3/	-48.7	50.9	27.1	12.8	13.9	26.3	22.5	40.3
Overall balance	107.3	109.2	-21.5	47.2	11.7	-50.5	5.9	8.6
Financing	-107.3	-109.2	21.5	-47.2	-11.7	50.5	-5.9	-8.6
Central bank reserves (- = increase)	-129.2	-133.3	-39.8	-102.5	-79.1	-57.5	-108.0	-116.0
Gross reserve change	-142.2	-128.6	2.4	-99.2	-75.8	-34.5	-65.7	-72.1
IMF (net)	10.0	-5.0	-35.7	-3.3	-3.3	-23.0	-42.2	-43.9
Short-term	3.0	0.3	-6.6	0.0	0.0	0.0	0.0	0.0
Change in arrears (net)	1.8	-43.1	-43.1	-241.5	-241.4	0.0	0.0	0.0
Exceptional financing 4/	20.0	67.2	104.4	296.8	308.8	108.0	102.1	107.4
Toward arrears reduction	0.0	62.0	59.4	232.9	228.5	0.0	0.0	0.0
Current maturities	20.0	5.2	0.0	22.0	27.0	20.4	18.1	21.5
HIPC assistance	0.0	0.0	45.0	41.9	53.4	87.6	84.0	85.9
HIPC I				41.9	41.5	41.6	38.0	35.9
IMF	0.0	0.0	15.4	12.9	12.9	9.9	7.3	5.5
IDA	0.0	0.0	13.9	15.9	16.7	19.7	19.8	19.7
Other	0.0	0.0	15.8	13.2	11.9	12.0	10.9	10.7
Enhanced HIPC				0.0	11.9	46.0	46.0	50.0

**Annex Table 2.3. Uganda: Balance of Payments, 1996/97 - 2002/03 1/**  
(In millions of U.S. dollars, unless otherwise indicated)

	1996/97	1997/98	1998/99			2000/01	2001/02	2002/03
				Prog.	Proj.			
Financing gap	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Memorandum items:								
Gross international reserves 5/	4.5	4.8	4.9	5.0	5.2	5.0	5.0	5.0
Net international reserves 5/	1.6	2.3	2.5	2.9	2.9	3.0	3.4	3.7
Current account-to-GDP ratio (in percent)								
Including official transfers	-0.9	-2.2	-4.1	-3.1	-4.5	-4.6	-3.8	-3.6
Excluding official transfers	-6.3	-8.4	-8.9	-9.5	-10.6	-10.6	-9.4	-8.8
Excluding official transfers and FDI	-9.1	-11.4	-12.9	-13.4	-14.3	-14.3	-13.1	-12.5
Debt-service ratio								
Before rescheduling (including IMF)	20.3	27.2	24.6	21.7	27.7	22.7	19.9	19.5
After rescheduling (including IMF) 4/	17.9	26.4	18.4	13.5	15.3	8.2	7.8	8.0
Coffee price (U.S. cents per kg.)	138.2	156.6	136.3	130.1	109.8	109.6	118.5	129.2
Coffee export volume (in millions of 60 kg. bags)	4.4	2.9	3.8	3.9	3.7	4.1	4.4	4.5
Exports of goods and nonfactor services	824.8	633.7	726.4	779.9	650.0	745.4	842.8	933.4

Sources: Ugandan authorities; and Fund staff estimates and projections.

1/ Fiscal year begins in July.

2/ The authorities have made preliminary estimates of the foreign direct investment component of private transfers for 1995/96. These estimates are being refined based on the recommendations of the recent STA technical assistance mission, and, although preliminary, the available information provides a better basis for projecting the evolution of private transfers.

3/ Includes private capital flows, foreign direct investment, and errors and omissions., but excludes identified capital transfers included in private transfers.

4/ For 1998/99 and beyond, incorporates effects of HIPC Initiative, including the April 1998 Paris Club stock-of-debt operation, as well as rescheduling with non-Paris Club bilateral and commercial creditors on terms viewed as comparable.

**Annex Table 2.4. Uganda: Monetary Survey, 2000-3**  
(In billions of Uganda shillings; end of period)

	2000 Proj.	2001 June	2002	2003
<b>Monetary survey</b>				
Net foreign assets	978.1	1,155.0	1,370.9	1,687.9
Net domestic assets	368.2	393.3	409.6	359.6
Domestic credit	492.8	567.4	580.1	602.3
Claims on central government (net)	-131.0	-144.7	-233.5	-328.1
Claims on public enterprises	23.3	23.3	23.3	23.3
Claims on local governments	1.1	1.1	1.1	1.1
Claims on private sector	599.4	687.7	789.2	906.0
Valuation	175.4	125.9	129.5	57.3
Other items (net)	-300.0	-300.0	-300.0	-300.0
Money and quasi money	1,346.3	1,548.2	1,780.5	2,047.5
M2	1,051.5	1,209.2	1,390.6	1,599.1
Currency in circulation	329.8	371.6	418.4	470.9
Demand deposits	414.7	476.9	548.4	630.6
Time and savings deposits	294.8	345.3	405.9	477.1
Certificates of deposit	12.1	15.5	17.8	20.5
Foreign currency deposits	294.8	339.1	389.9	448.4
<b>Monetary authorities</b>				
Net foreign assets	719.3	858.3	1,031.5	1,298.6
Foreign assets	1,268.4	1,408.9	1,514.6	1,738.4
<i>Of which:</i> foreign reserves	1,256.4	1,396.1	1,501.8	1,724.8
Foreign liabilities	549.1	550.6	483.1	439.9
<i>Of which:</i> liabilities to IMF	545.9	547.2	479.8	436.3
Net domestic assets	-240.7	-324.9	-425.4	-609.9
Domestic credit	-217.0	-253.5	-357.6	-471.1
Claims on central government (net)	-340.8	-415.0	-519.1	-632.6
Claims on private sector	10.7	10.7	10.7	10.7
Claims on commercial banks (net)	113.1	150.8	150.8	150.8
Valuation	189.3	141.6	145.2	74.2
Other items (net)	-216.5	-216.5	-216.5	-216.5
Base money	478.6	533.3	606.1	688.6
Currency outside banks plus cash in vaults	365.5	412.9	466.4	526.7
Commercial bank deposits with Bank of Uganda	113.1	120.4	139.7	162.0
<b>Commercial banks</b>				
Net foreign assets	258.8	296.7	339.4	389.3
Net domestic assets	757.6	879.9	1,022.6	1,187.3

**Annex Table 2.4. Uganda: Monetary Survey, 2000-3**

(In billions of Uganda shillings; end of period)

	2000	2001	2002	2003
	Proj.	June		
Domestic credit	920.9	979.2	1,121.8	1,287.7
Claims on central government (net)	209.8	270.3	285.5	304.6
Claims on public enterprises	19.8	19.8	19.8	19.8
Claims on local governments	1.1	1.1	1.1	1.1
Claims on private sector	588.7	677.0	778.5	895.3
<i>Of which:</i> foreign exchange loans	65.9			
Claims on Bank of Uganda (net)	35.7	11.0	36.9	66.9
Claims on Bank of Uganda	148.8	161.8	187.7	217.7
Total reserves	130.9	141.1	163.7	189.8
Required reserves	60.9	70.5	81.8	94.9
Excess reserves	70.0	70.5	81.8	94.9
Nonreserve vault cash	17.8	20.7	24.0	27.9
Holdings of BOU bills	0.0	0.0	0.0	0.0
Holdings of BOU PNs	37.7	0.0	0.0	0.0
Borrowing at Bank of Uganda	65.8	65.8	65.8	65.8
BOU claims on assets of closed banks	85.0	85.0	85.0	85.0
Valuation	-13.9	-15.7	-15.7	-16.9
Other items (net)	-83.5	-83.5	-83.5	-83.5
Deposit liabilities to nonbank residents	1,016.5	1,176.7	1,362.1	1,576.6
Shilling deposits	721.6	837.6	972.1	1,128.2
Demand deposits	414.7	476.9	548.4	630.6
Time and savings deposits	294.8	345.3	405.9	477.1
Certificates of deposit	12.1	15.5	17.8	20.5
Foreign currency deposits	294.8	339.1	389.9	448.4
<b>Memorandum items:</b>				
Net domestic assets (net of valuation account)	192.8	267.4	280.1	302.3
Base money (12-month change in percent)	7.4	11.4	13.6	13.6
M3 (12-month change in percent)	16.0	15.0	15.0	15.0
M2 (12-month change in percent)	11.5	15.0	15.0	15.0
Currency outside banks-to-M3 (percent)	24.5	24.0	23.5	23.0
Foreign currency deposits-to-M2 (percent)	21.9	21.9	21.9	21.9
Credit to the private sector (12-month change in percent)		14.7	14.8	14.8
Base money multiplier (M2/base money)	2.2	2.3	2.3	2.3
Required reserves-to-deposit ratios				
Demand deposits	0.1	0.1	0.1	0.1
Time deposits	0.1	0.1	0.1	0.1
Excess reserves-to-required-reserves ratio	115.0	100.0	100.0	100.0
Proportion of vault cash allowable as reserves	0.5	0.5	0.5	0.5

Source for Annex Tables 2.1, 2.2, 2.3 and 2.4: estimates agreed by MFDEP, BOU and IMF staff.

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	1999/2000 Approved Budget Estimates						2000/01 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl. dono rs
ISO/ESO	7.22	6.34	0.50	..	14.06	14.06	7.58	6.34	0.50	..	14.42	14.42
Defence excl LDUs	100.63	69.77	6.60	-	177.00	177.00	105.66	81.24	6.60	..	193.50	193.50
Defence Pensions (Statutory)	..	2.80	..	-	2.80	2.80	..	2.80	..	..	2.80	2.80
<b>SUB-TOTAL SECURITY</b>		<b>78.90</b>	<b>7.10</b>	<b>-</b>	<b>193.86</b>	<b>193.86</b>	<b>113.25</b>	<b>90.37</b>	<b>7.10</b>	<b>-</b>	<b>210.72</b>	<b>210.72</b>
Works, Housing and Communications	1.70	16.32	75.58	127.25	93.60	220.85	1.78	17.82	98.11	136.64	117.71	254.35
District Road Maintenance	-	11.55	-	-	11.55	11.55	-	18.00	-	-	18.00	18.00
<b>SUB-TOTAL ROADS</b>		<b>27.87</b>	<b>75.58</b>	<b>127.25</b>	<b>105.15</b>	<b>232.39</b>	<b>1.78</b>	<b>35.82</b>	<b>98.11</b>	<b>136.64</b>	<b>135.71</b>	<b>272.35</b>
Agriculture, Animal Industry and Fisheries	1.19	2.12	4.53	43.12	7.84	50.96	1.25	1.96	4.14	46.92	7.34	54.26
National Research Organisation (NARO)	-	2.76	3.51	11.38	6.27	17.66	-	2.62	3.73	12.38	6.36	18.74
District Agricultural Extension	3.15	1.10	-	-	4.25	4.25	3.31	1.10	-	-	4.41	4.41
<b>SUB-TOTAL AGRICULTURE</b>		<b>5.99</b>	<b>8.04</b>	<b>54.50</b>	<b>18.37</b>	<b>72.87</b>	<b>4.55</b>	<b>5.68</b>	<b>7.87</b>	<b>59.30</b>	<b>18.11</b>	<b>77.41</b>
Uganda Management Institute	-	0.45	-	-	0.45	0.45	-	0.40	-	-	0.40	0.40

**Annex Table 3: Summary of Medium-Term Expenditure Framework**

	1999/2000 Approved Budget Estimates						2000/01 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl. dono rs
Education and Sports (incl Prim Educ)	5.64	33.86	41.73	30.54	81.23	111.77	5.92	31.97	40.75	33.23	78.64	111.87
Makerere University	-	23.10	0.28	0.54	23.38	23.92	-	22.06	0.14	0.59	22.20	22.78
Mbarara University	2.19	1.87	1.09	-	5.15	5.15	2.30	1.65	0.41	-	4.36	4.36
Institute of Teacher Education (ITEK)	1.94	0.75	0.12	0.16	2.81	2.97	2.04	0.66	0.05	0.17	2.75	2.92
Education Service Commission	0.19	0.54	0.10	-	0.84	0.84	0.20	0.48	0.04	-	0.72	0.72
District Primary Educ incl School Facilities Grant	114.31	38.41	28.88	-	181.60	181.60	144.31	38.41	57.94	-	240.66	240.66
District Secondary Education	33.69	4.76	-	-	38.46	38.46	35.38	4.53	-	-	39.91	39.91
District Tertiary Institutions	7.55	-	-	-	7.55	7.55	7.92	-	-	-	7.92	7.92
<b>SUB-TOTAL EDUCATION</b>		<b>103.75</b>	<b>72.20</b>	<b>31.24</b>	<b>341.47</b>	<b>372.71</b>	<b>198.08</b>	<b>100.14</b>	<b>99.33</b>	<b>33.99</b>	<b>397.55</b>	<b>431.55</b>
Health	2.51	8.63	12.02	99.62	23.17	122.79	2.64	8.03	10.54	108.39	21.21	129.60
Butabika Hospital	0.53	0.99	0.15	-	1.67	1.67	0.56	0.94	0.06	-	1.55	1.55
Mulago Hospital Complex Health Service Commission	5.23	6.00	1.95	15.05	13.19	28.24	5.50	5.46	0.92	16.38	11.88	28.25
District NGO Hospitals/Primary Health Care	0.13	0.53	0.10	-	0.75	0.75	0.13	0.47	0.04	-	0.63	0.63
District Primary Health Care	-	3.30	-	-	3.30	3.30	-	3.30	-	-	3.30	3.30
District Primary Health Care	7.36	5.00	-	-	12.36	12.36	7.73	27.03	-	-	34.76	34.76
District Medical Services	-	6.48	-	-	6.48	6.48	-	6.16	-	-	6.16	6.16

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	1999/2000 Approved Budget Estimates						2000/01 Budget Projections					
	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl.dono rs
District Health Training Schools	-	1.85	-	-	1.85	1.85	-	1.76	-	-	1.76	1.76
District Referral Hospitals (incl Other Delegated)	6.99	3.99	-	-	10.98	10.98	7.33	3.79	-	-	11.13	11.13
District Lunch Allowance	9.18	-	-	-	9.18	9.18	9.64	-	-	-	9.64	9.64
<b>SUB-TOTAL HEALTH</b>		<b>36.77</b>	<b>14.22</b>	<b>114.67</b>	<b>82.92</b>	<b>197.59</b>	<b>33.52</b>	<b>56.93</b>	<b>11.55</b>	<b>124.76</b>	<b>102.00</b>	<b>226.77</b>
Uganda Police (incl LDUs)	22.53	22.33	5.38	1.50	50.24	51.74	23.66	20.66	4.04	1.63	48.36	49.99
Uganda Prisons	3.74	7.97	0.88	-	12.59	12.59	3.93	7.37	0.33	-	11.63	11.63
Internal Affairs	0.71	1.50	0.26	-	2.47	2.47	0.74	1.32	1.10	-	3.16	3.16
DPP	0.69	0.33	0.15	0.51	1.17	1.68	0.73	0.35	0.06	0.55	1.13	1.69
Justice Court Awards (Statutory)	-	0.98	-	-	0.98	0.98	-	2.00	-	-	2.00	2.00
Justice, Attorney General excl Compensation	1.14	1.27	1.78	-	4.19	4.19	1.20	1.13	0.68	-	3.01	3.01
Justice, Attorney General - Compensation Judiciary (Statutory)	-	1.13	-	-	1.13	1.13	-	2.00	-	-	2.00	2.00
Judicial Service	5.27	5.96	2.06	-	13.29	13.29	5.53	5.96	0.78	-	12.28	12.28
Commission	0.18	0.23	0.10	-	0.51	0.51	0.19	0.22	0.04	-	0.45	0.45
Law Reform Commission	0.11	0.35	0.20	-	0.66	0.66	0.11	0.34	0.08	-	0.52	0.52
<b>SUB-TOTAL LAW AND ORDER</b>		<b>42.05</b>	<b>10.81</b>	<b>2.01</b>	<b>87.23</b>	<b>89.24</b>	<b>36.09</b>	<b>41.35</b>	<b>7.11</b>	<b>2.19</b>	<b>84.55</b>	<b>86.73</b>



### Annex Table 3: Summary of Medium-Term Expenditure Framework

	1999/2000 Approved Budget Estimates						2000/01 Budget Projections					
	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl. dono rs
Energy and Minerals [Natural Resources]	0.66	0.40	0.15	4.38	1.21	5.59	0.69	0.35	0.16	4.77	1.20	5.97
Tourism, Trade and Industry	0.32	1.63	4.00	19.68	5.95	25.63	0.33	1.43	2.86	21.41	4.62	26.04
Water, Lands and Envir. excl Compensation	1.69	2.21	17.30	72.87	21.20	94.06	1.77	1.98	17.30	79.28	21.04	100.32
Gender, Labour and Social Development	0.79	3.38	2.50	6.42	6.67	13.10	0.83	2.98	1.16	6.99	4.97	11.96
Office of the Prime Minister (Development)	..	..	20.56	7.24	20.56	27.80	..	..	11.55	7.88	11.55	19.43
Finance, Planning & Econ Dev (Development)	..	..	33.95	49.45	33.95	83.39	-	..	26.70	53.80	26.70	80.50
Local Government Dev (excl Roads)	..	..	0.83	23.25	0.83	24.08	..	..	0.57	25.30	0.57	25.86
District Water Conditional Grant		4.10	-	-	4.10	4.10	-	1.19	23.00	-	24.19	24.19
District Equalisation Grant				-	1.68	1.68			16.00	-	16.00	16.00
District Development Grant												
<b>SUB-TOTAL ECONOMIC FUNCTIONS AND SS</b>		<b>13.71</b>	<b>80.97</b>	<b>183.29</b>	<b>98.14</b>	<b>281.43</b>	<b>3.63</b>	<b>11.93</b>	<b>99.29</b>	<b>253.22</b>	<b>114.85</b>	<b>368.07</b>
Office of the Prime Minister (excl Dev)	0.48	1.44		-	1.93	1.93	0.51	1.74			2.25	2.25
Foreign Affairs	0.78	12.26	0.20	-	13.24	13.24	0.82	10.79	0.08	-	11.68	11.68
MFPEd (excl URA, Contingency & Dev)	1.38	4.62			6.00	6.00	1.45	4.18			5.63	5.63
URA	..	35.00	1.50	-	36.50	36.50	..	33.95	0.57	-	34.52	34.52
Inspector General of Government (IGG)	0.59	2.54	0.10	0.19	3.23	3.42	0.67	2.84	0.11	0.21	3.62	3.83
Audit	0.79	1.96	0.11	1.36	2.86	4.22	0.91	2.17	0.12	1.48	3.20	4.68

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	1999/2000 Approved Budget Estimates						2000/01 Budget Projections					
	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non- Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl.dono rs
State House	0.87	21.38	4.11	..	26.36	26.36	0.91	18.82	1.56	..	21.29	21.29
Public Service	0.81	2.70	0.76	4.45	4.27	8.72	0.85	2.37	0.48	4.84	3.70	8.55
Public Service Commission	0.37	0.77	0.10	-	1.23	1.23	0.39	0.72	0.04	-	1.15	1.15
Parliament (excl MPs' Vehicles)	..	..	-	-	-	-	..	..	-	-	..	-
Local Government (excl Dev)	0.39	1.54	-	-	1.92	1.92	0.40	1.42	..	..	1.83	1.83
Mass Mobilisation	2.01	3.64	1.30	-	6.95	6.95	2.11	3.20	0.49	-	5.81	5.81
Office of the President (excl ISO/ESO, Rent)	3.16	4.27	4.10	..	11.53	11.53	3.31	3.76	1.40	..	8.48	8.48
Office of the President - Rent	..	1.98	..	..	1.98	1.98	..	1.75	..	..	1.75	1.75
Specified Officers - Salaries (Statutory)					0.29	0.29	0.29				0.29	0.29
Public Service Pension/Comp (Statutory)		25.90		-	25.90	25.90		25.90			25.90	25.90
Parliamentary Commission (Statutory)		14.47	2.37	-	21.47	21.47	4.86	12.73	0.90	-	18.49	18.49
Local Govt Finance Comm (Statutory)	0.23	0.19		-	0.42	0.42	0.24	0.17		..	0.41	0.41
Uganda Human Rights Comm (Statutory)	0.91	0.63	0.10	-	1.64	1.64	0.96	0.55	0.04	-	1.55	1.55
Electoral Commission (Statutory)	2.22	16.40	-	-	18.61	18.61	2.33	20.50	-	-	22.83	22.83
Unconditional Grant (Urban Authorities)	-	3.96	-	-	3.96	3.96	-	4.16	-	-	4.16	4.16
Unconditional Grant (District)	34.22	28.43	-	-	62.65	62.65	35.93	29.85	-	-	65.78	65.78
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>		<b>184.08</b>	<b>14.75</b>	<b>6.00</b>	<b>252.93</b>	<b>258.93</b>	<b>56.93</b>	<b>181.58</b>	<b>5.79</b>	<b>6.53</b>	<b>244.30</b>	<b>250.83</b>

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	1999/2000 Approved Budget Estimates					2000/01 Budget Projections						
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donos	Total incl.dono rs
Domestic Interest		30.78		-	30.78	30.78		41.70			41.70	41.70
External Interest		58.85		-	58.85	58.85		60.30			60.30	60.30
<b>SUB-TOTAL</b>	-	<b>89.63</b>	-	-	<b>89.63</b>	<b>89.63</b>	-	<b>102.00</b>	-	-	<b>102.00</b>	<b>102.00</b>
<b>Total Line Ministries (incl contingency)</b>		<b>318.51</b>	<b>248.57</b>	<b>518.97</b>	<b>744.47</b>	<b>1,263.43</b>	<b>185.08</b>	<b>337.97</b>	<b>242.85</b>	<b>573.09</b>	<b>765.90</b>	<b>1,338.99</b>
<b>Total District Programmes</b>		<b>114.93</b>	<b>30.56</b>	-	<b>361.94</b>	<b>361.94</b>	<b>251.56</b>	<b>143.27</b>	<b>96.94</b>	-	<b>491.76</b>	<b>491.76</b>
<b>LINE MIN + DISTRICT PROG</b>		<b>433.44</b>	<b>279.14</b>	<b>518.97</b>	<b>1,106.40</b>	<b>1,625.37</b>	<b>436.63</b>	<b>481.24</b>	<b>339.79</b>	<b>573.09</b>	<b>1,257.66</b>	<b>1,830.75</b>
Statutory Interest	-	89.63	-	-	89.63	89.63	-	102.00	-	-	102.00	102.00
Statutory excl Interest		67.32	4.53	-	85.39	85.39	14.20	70.61	1.72	-	86.54	86.54
<b>GRAND TOTAL (incl Contingency)</b>		<b>590.39</b>	<b>283.67</b>	<b>518.97</b>	<b>1,281.43</b>	<b>1,800.39</b>	<b>450.84</b>	<b>653.85</b>	<b>341.51</b>	<b>573.09</b>	<b>1,446.19</b>	<b>2,019.29</b>

**Annex Table 3: Summary of Medium-Term Expenditure Framework**

	2001/02 Budget Projections						2002/03 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors
ISO/ESO	8.34	8.07	0.53	..	16.93	16.93	9.47	8.87	0.59	..	18.93	18.93
Defence excl LDUs	116.23	91.27	6.93	..	214.43	214.43	131.92	100.40	7.80	..	240.12	240.12
Defence Pensions (Statutory)	..	2.94	..	..	2.94	2.94	..	3.23	..	..	3.23	3.23
<b>SUB-TOTAL SECURITY</b>	<b>124.57</b>	<b>102.28</b>	<b>7.46</b>	<b>-</b>	<b>234.30</b>	<b>234.30</b>	<b>141.39</b>	<b>112.50</b>	<b>8.39</b>	<b>-</b>	<b>262.28</b>	<b>262.28</b>
Works, Housing and Communications	1.96	19.51	103.02	150.07	124.49	274.56	2.23	22.08	115.89	162.08	140.20	302.28
District Road Maintenance	-	20.00	-	-	20.00	20.00	-	32.69	-	-	32.69	32.69
<b>SUB-TOTAL ROADS</b>	<b>1.96</b>	<b>39.51</b>	<b>103.02</b>	<b>150.07</b>	<b>144.49</b>	<b>294.56</b>	<b>2.23</b>	<b>54.77</b>	<b>115.89</b>	<b>162.08</b>	<b>172.89</b>	<b>334.97</b>
Agriculture, Animal Industry and Fisheries	1.37	2.11	4.35	50.86	7.83	58.69	1.56	2.37	4.89	54.93	8.82	63.74
National Research Organisation (NARO)	-	2.89	3.92	13.42	6.80	20.23	-	3.27	4.41	14.50	7.68	22.18
District Agricultural Extension	3.64	1.21	-	-	4.85	4.85	4.00	1.38	-	-	5.38	5.38
<b>SUB-TOTAL AGRICULTURE</b>	<b>5.01</b>	<b>6.21</b>	<b>8.26</b>	<b>64.28</b>	<b>19.49</b>	<b>83.77</b>	<b>5.56</b>	<b>7.02</b>	<b>9.30</b>	<b>69.42</b>	<b>21.88</b>	<b>91.30</b>
Uganda Management Institute	-	0.42	-	-	0.42	0.42	-	0.46	-	..	0.46	0.46
Education and Sports (incl Prim Educ)	6.51	35.04	42.79	36.02	84.34	120.37	7.39	39.68	48.14	38.91	95.21	134.12
Makerere University	-	23.28	0.14	0.64	23.42	24.06	-	25.70	0.16	0.69	25.86	26.54
Mbarara University	2.53	1.73	0.43	-	4.70	4.70	2.88	1.90	0.49	-	5.27	5.27
Institute of Teacher Education (ITEK)	2.25	0.69	0.05	0.19	2.99	3.17	2.55	0.76	0.17	0.20	3.48	3.69

**Annex Table 3: Summary of Medium-Term Expenditure Framework**

	2001/02 Budget Projections						2002/03 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors
Education Service Commission												
District Primary Educ incl School Facilities Grant	0.22	0.50	0.04	-	0.76	0.76	0.25	0.55	0.04	-	0.85	0.85
District Secondary Education	158.74	42.25	60.84	-	261.83	261.83	174.61	47.95	68.44	-	291.01	291.01
District Tertiary Institutions	38.92	4.98	-	-	43.90	43.90	42.81	5.65	-	-	48.46	48.46
	8.72	-	-	-	8.72	8.72	9.59	-	-	-	9.59	9.59
<b>SUB-TOTAL EDUCATION</b>	<b>217.89</b>	<b>108.89</b>	<b>104.29</b>	<b>36.85</b>	<b>431.07</b>	<b>467.92</b>	<b>240.08</b>	<b>122.65</b>	<b>117.45</b>	<b>39.80</b>	<b>480.19</b>	<b>519.98</b>
Health												
Butabika Hospital	2.90	8.73	11.06	117.49	22.69	140.19	3.29	9.83	12.45	126.89	25.57	152.46
Mulago Hospital Complex	0.61	1.03	0.15	-	1.79	1.79	0.69	1.17	0.15	-	2.01	2.01
Health Service Commission	6.05	5.86	0.97	17.75	12.87	30.62	6.86	6.54	1.09	19.17	14.48	33.66
District NGO Hospitals/Primary Health Care	0.14	0.49	0.04	-	0.67	0.67	0.16	0.54	0.04	-	0.75	0.75
District Primary Health Care	-	3.63	-	-	3.63	3.63	-	4.12	-	-	4.12	4.12
District Medical Services	8.50	43.74	-	-	52.25	52.25	9.35	61.95	-	-	71.31	71.31
District Health Training Schools	-	6.77	-	-	6.77	6.77	-	7.69	-	-	7.69	7.69
District Referral Hospitals (incl Other Delegated)	-	1.93	-	-	1.93	1.93	-	2.19	-	-	2.19	2.19
District Lunch Allowance	8.07	4.17	-	-	12.24	12.24	8.88	4.73	-	-	13.61	13.61
	10.60	-	-	-	10.60	10.60	11.66	-	-	-	11.66	11.66
<b>SUB-TOTAL HEALTH</b>	<b>36.88</b>	<b>76.35</b>	<b>12.22</b>	<b>135.24</b>	<b>125.45</b>	<b>260.69</b>	<b>40.90</b>	<b>98.75</b>	<b>13.73</b>	<b>146.06</b>	<b>153.39</b>	<b>299.45</b>
Uganda Police (incl LDUs)												
Uganda Prisons	26.02	22.38	4.25	1.77	52.65	54.42	29.53	25.14	4.78	1.91	59.46	61.37
	4.32	7.99	0.35	-	12.66	12.66	4.90	8.98	0.40	-	14.27	14.27

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	2001/02 Budget Projections						2002/03 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors
Internal Affairs	0.82	1.39	1.15	-	3.36	3.36	0.93	1.53	1.30	-	3.75	3.75
DPP	0.80	0.64	-	0.60	1.45	2.05	0.91	0.73	-	0.65	1.64	2.29
Justice Court Awards (Statutory)	-	2.00	-	-	2.00	2.00	-	2.20	-	-	2.20	2.20
Justice, Attorney General excl Compensation	1.32	1.20	0.71	-	3.23	3.23	1.49	1.33	0.80	-	3.62	3.62
Justice, Attorney General - Compensation	-	2.00	-	-	2.00	2.00	-	2.20	-	-	2.20	2.20
Judiciary (Statutory)	6.09	6.26	0.82	-	13.17	13.17	6.91	6.88	0.92	-	14.72	14.72
Judicial Service Commission	0.21	0.24	0.04	-	0.49	0.49	0.24	0.28	0.04	-	0.56	0.56
Law Reform Commission	0.12	0.37	0.08	-	0.57	0.57	0.14	0.42	0.09	-	0.65	0.65
<b>SUB-TOTAL LAW AND ORDER</b>	<b>39.69</b>	<b>44.47</b>	<b>7.40</b>	<b>2.37</b>	<b>91.56</b>	<b>93.93</b>	<b>45.05</b>	<b>49.68</b>	<b>8.33</b>	<b>2.56</b>	<b>103.06</b>	<b>105.62</b>
Energy and Minerals [Natural Resources]	0.76	0.37	0.17	5.17	1.30	6.47	0.86	0.41	0.19	5.58	1.46	7.04
Tourism, Trade and Industry	0.37	1.50	3.00	23.21	4.87	28.08	0.42	1.66	3.37	25.07	5.45	30.51
Water, Lands and Envir. excl Compensation	1.95	2.10	18.16	85.94	22.21	108.15	2.21	2.32	20.43	92.81	24.97	117.78
Gender, Labour and Social Development	0.92	3.12	1.22	7.58	5.26	12.84	1.04	3.44	1.37	8.18	5.85	14.03
Office of the Prime Minister (Development)	..	..	12.13	8.54	12.13	20.66	..	..	13.64	9.22	13.64	22.86
Finance, Planning & Econ Dev (Development)	..	..	28.04	58.32	28.04	86.36	..	..	31.54	62.98	31.54	94.53
Local Government Dev (excl Roads)	..	..	0.59	27.42	0.59	28.01	..	..	0.67	29.61	0.67	30.28
District Water Conditional Grant	-	1.31	24.15	-	25.46	25.46	-	1.49	27.17	-	28.65	28.65
District Equalisation Grant	-	5.00	-	-	5.00	5.00	-	8.00	-	-	8.00	8.00
District Development Grant	..	..	16.83	-	16.83	16.83	..	..	17.95	-	17.95	17.95

**Annex Table 3: Summary of Medium-Term Expenditure Framework**

	2001/02 Budget Projections						2002/03 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors
<b>SUB-TOTAL ECONOMIC FUNCTIONS AND SS</b>	<b>3.99</b>	<b>13.40</b>	<b>132.33</b>	<b>274.49</b>	<b>149.72</b>	<b>424.21</b>	<b>4.53</b>	<b>17.31</b>	<b>170.13</b>	<b>287.26</b>	<b>191.97</b>	<b>479.23</b>
Office of the Prime Minister (excl Dev)	0.56	1.83			2.39	2.39	0.63	2.01			2.65	2.65
Foreign Affairs	0.90	11.33	0.08	-	12.31	12.31	1.02	12.46	0.09	-	13.57	13.57
MFPED (excl URA, Contingency & Dev)	1.59	9.24			10.83	10.83	1.81	10.22			12.03	12.03
URA	..	35.65	0.60	-	36.25	36.25	..	39.21	0.67	-	39.89	39.89
Inspector General of Government (IGG)	0.74	3.12	0.12	0.23	3.97	4.20	0.84	3.54	0.13	0.25	4.51	4.76
Audit	1.00	2.39	0.13	1.60	3.51	5.11	1.14	2.71	0.14	1.73	3.99	5.72
State House	1.00	19.76	1.64	..	22.40	22.40	1.14	21.73	1.84	..	24.72	24.72
Public Service	0.94	2.49	3.50	5.25	6.93	12.18	1.07	2.74	3.94	5.67	7.75	13.41
Public Service Commission	0.43	0.79	0.04	-	1.26	1.26	0.48	0.90	0.04	-	1.43	1.43
Parliament (excl MPs' Vehicles)	..	..	-	-	..	-	..	..	-	-	..	-
Local Government (excl Dev)	0.45	1.54			1.99	1.99	0.51	1.73	..	..	2.24	2.24
Mass Mobilisation	2.32	3.36	0.52	-	6.20	6.20	2.63	3.70	0.58	-	6.92	6.92
Office of the President (excl ISO/ESO, Rent)	3.65	5.10	1.47	..	10.22	10.22	4.14	5.61	1.66	..	11.41	11.41
Office of the President - Rent	..	1.83	..	..	1.83	1.83	..	2.02	..	..	2.02	2.02
Specified Officers - Salaries (Statutory)	0.29				0.29	0.29	0.32				0.32	0.32
Public Service Pension/Comp (Statutory)		27.19			27.19	27.19		29.91			29.91	29.91
Parliamentary Commission (Statutory)	5.34	13.37	0.95	-	19.66	19.66	6.06	14.71	1.06	-	21.84	21.84
Local Govt Finance Comm (Statutory)	0.27	0.18			0.44	0.44	0.30	0.19			0.49	0.49

### Annex Table 3: Summary of Medium-Term Expenditure Framework

	2001/02 Budget Projections						2002/03 Budget Projections					
	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors	Wage	Non-Wage recurrent	Domestic Dev	Donor project	Total excl. donors	Total incl. donors
Uganda Human Rights Comm (Statutory)	1.05	0.58	0.04	-	1.67	1.67	1.20	0.64	0.04	-	1.88	1.88
Electoral Commission (Statutory)	2.56	30.00	-	-	32.56	32.56	2.90	7.00	-	-	9.90	9.90
Unconditional Grant (Urban Authorities)	-	4.37	-	-	4.37	4.37	-	4.58	-	-	4.58	4.58
Unconditional Grant (District)	39.52	31.34	-	-	70.87	70.87	43.48	32.91	-	-	76.39	76.39
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>62.60</b>	<b>205.46</b>	<b>9.08</b>	<b>7.08</b>	<b>277.14</b>	<b>284.22</b>	<b>69.65</b>	<b>198.54</b>	<b>10.21</b>	<b>7.65</b>	<b>278.40</b>	<b>286.04</b>
Domestic Interest		50.70			50.70	50.70		52.80			52.80	52.80
External Interest		62.40			62.40	62.40		64.30			64.30	64.30
<b>SUB-TOTAL</b>	<b>-</b>	<b>113.10</b>	<b>-</b>	<b>-</b>	<b>113.10</b>	<b>113.10</b>	<b>-</b>	<b>117.10</b>	<b>-</b>	<b>-</b>	<b>117.10</b>	<b>117.10</b>
<b>Total Line Ministries (incl contingency)</b>	<b>208.29</b>	<b>370.35</b>	<b>262.39</b>	<b>623.19</b>	<b>841.03</b>	<b>1,464.22</b>	<b>243.12</b>	<b>412.12</b>	<b>299.04</b>	<b>673.04</b>	<b>954.29</b>	<b>1,627.33</b>
<b>Total District Programmes</b>	<b>276.71</b>	<b>170.71</b>	<b>101.82</b>	<b>-</b>	<b>549.24</b>	<b>549.24</b>	<b>304.38</b>	<b>215.34</b>	<b>113.56</b>	<b>-</b>	<b>633.27</b>	<b>633.27</b>
<b>LINE MIN + DISTRICT PROG</b>	<b>485.00</b>	<b>541.06</b>	<b>364.21</b>	<b>623.19</b>	<b>1,390.26</b>	<b>2,013.45</b>	<b>547.51</b>	<b>627.46</b>	<b>412.60</b>	<b>673.04</b>	<b>1,587.57</b>	<b>2,260.61</b>
Statutory Interest	-	113.10	-	-	113.10	113.10	-	117.10	-	-	117.10	117.10
Statutory excl Interest	<b>15.60</b>	<b>82.52</b>	<b>1.81</b>	<b>-</b>	<b>99.92</b>	<b>99.92</b>	<b>17.69</b>	<b>64.77</b>	<b>2.03</b>	<b>-</b>	<b>84.49</b>	<b>84.49</b>
<b>GRAND TOTAL (incl contingency)</b>	<b>500.59</b>	<b>736.67</b>	<b>366.02</b>	<b>623.19</b>	<b>1,603.28</b>	<b>2,226.47</b>	<b>565.20</b>	<b>809.33</b>	<b>414.63</b>	<b>673.04</b>	<b>1,789.16</b>	<b>2,462.20</b>



