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THE REPUBLIC OF UGANDA

Ministry of Finance, Planning &
Economic Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

In any correspondence on
this subject please quote No. BPD 86/107/03

26th March 2019

Accounting Officers (See Distribution list)

**ADDITIONAL ALLOCATIONS FOR FY 2019/20 AND ADJUSTMENTS
IN EXPENDITURE CEILINGS RESULTING FROM AIA APPEALS**

1. Reference is made to the Budget Call Circular dated 15th February 2019 in respect to final allocations for FY 2019/20. Further reference is made to the letter ref: BPD 86/107/03 dated 7th March 2019 in which AIA was incorporated in the GoU MTEF.
2. In order to meet expenditure pressures and Budget Priorities for FY 2019/20, adjustments have been made to the MTEF allocations as per the attached **Annex 1**.
3. Furthermore, in order to ensure that the AiA projections for FY2019/20 are robust, the Ministry held consultations with all relevant Votes.
4. Subsequently, the Ministry has since reviewed the Vote submissions and revised the AiA projections for FY 2019/20. However, during the review, the following issues were noted:
 - i. For most votes reviewed, the past year performance was lower than what Votes submitted, indicating that whereas the MDA are collecting the NTR, this is not entirely remitted to the Uganda Consolidated Fund (UCF) as required by Section 29(2) of the Public Finance Management Act 2015 (PFMA 2015); and
 - ii. There has been delay in reporting on AiA by some Ministries, Departments and Agencies (MDAs).
5. The purpose of this letter therefore, is to:
 - i. Inform you of the above adjustments in additional allocations to your respective Votes and request you to incorporate the allocations in your Budget Estimates for FY 2019/20;
 - ii. Communicate the revised expenditure allocations arising out of revised AIA projections for FY2019/20 as per **Annex 2** attached;

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

- iii. Request Ministry of Education and Sports, Ministry of Agriculture, Animal Industry & Fisheries and Ministry of Health to provide the detailed allocations by Local Government by Friday, 29th March 2019; and
- iv. Request you to finalise your allocations and submit by **12.00 pm tomorrow Wednesday, 27th March 2019** without fail.



Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

Annex 1: Additional Funding FY 2019/20 (Ushs billions)

Vote	Vote Name	Expenditure Category/ Activity	Amount
<i>Promotion of Value addition</i>			
010	Ministry of Agriculture, Animal Industry & Fisheries	Additional funding to animal vaccines provision	15.00
		Irrigation Scheme design support: Atari and Achomai	2.05
121	Dairy Development Authority	Operational shortfalls	2.00
		Funding for laboratory for Milk Quality control	2.00
125	NAGRC/DB	Community Breeding Programme	15.00
142	National Agricultural Research Organisation	Agriculture Research	10.00
152	NAADS Secretariat	Support to value addition	20.00
157	National Forestry Authority	Support to Tree planting	8.00
023	Ministry of Science, Technology and Innovation	Commercialize Banana Production in Uganda (BIRDC)	5.00
		Support to districts with water for production projects	34.00
500	Agriculture Grants to Local Governments	Procurement of additional motor cycles for sub-county extension workers	3.50
	Sub Total Value addition		116.55
<i>Social Services</i>			
014	Ministry of Health	Purchase of land for Joint Medical Stores	0.50
116	National Medical Stores	Funding for ARVs	50.00
162	Butabika Hospital	Operational shortfalls and procurement of the MRI Machine	7.00
163	Regional Referral Hospitals	Shortfalls on utilities	4.00
304	Uganda Virus Research Institute (UVRI)	Removal of asbestos roofs and renovation of staff houses	2.05
013	Ministry of Education	Funding for Centres of excellence	7.36
		Adequate staffing and operational costs for upgrading HC II's to HC III's	22.45
500	Health Grants to Local Governments	Funding for research	30.00
136	Makerere University	Adequate staffing and operational costs in the newly constructed Seed Secondary Schools	60.75
500	Education Grants to Local Governments	Community Polytechnics and Technical Schools equipment	6.00
500	Local Governments	Apprenticeship program	2.00
		Additional funding for SAGE	20.00
018	Ministry of Gender, Labour and Social Development	Youth Livelihood Program Secretariat	3.30

Annex 1: Additional Funding FY 2019/20 (Ushs billions)

Vote	Vote Name	Expenditure Category/ Activity	Amount
	Sub Total Social Services		215.41
	<i>JLOS and Public Administration</i>		
001	Office of the President	Commission of Inquiry on Land matters	7.00
		Funding for NALI	5.00
		Independence day celebrations	1.00
		Purchase of vehicles for RDCs	5.00
003	Office of the Prime Minister	Ministry of Bunyoro and Teso Affairs	2.00
008	Ministry of Finance, Planning & Economic Dev.	Funding for Debt and Cash Management	0.50
016	Ministry of Works and Transport	Improving regulations in Vehicle licensing	5.00
101	Judiciary	Phased construction of Supreme and Appellate Courts	20.00
500	Local Governments	Additional Wage for Local Governments	2.54
	Sub Total JLOS and Public Administration		48.04
	Grand Total		380.00

Annex 2: Adjustments in MTEF resulting from review of AIA FY 2019/20

VOTE	VOTES	Outturns FY 2016/17	Outturns FY 2017/18	Budget FY 2018/19	Half Year FY 2018/19	Projected outturn 18/19	Updated Projections FY 2019/20	Original provision FY 19/20	Increase/decrease
004	Ministry of Defence	1,709,803,926	2,076,015,500	1,500,000,000	827,170,000	1,865,177,750	1,958,436,638	1,958,436,638	-
005	Ministry of Public Service	675,572,066	782,543,891	1,000,000,000	92,219,192	184,438,384	193,660,303	193,660,303	-
008	Ministry of Finance, Planning and Economic	7,835,806,820	3,286,740,000	4,721,813,000	8,625,733,559	15,060,102,500	6,876,813,000	1,863,297,053	5,013,515,947
009	Ministry of Internal Affairs	554,977,835	985,704,284	1,098,620,000	649,736,846	1,176,944,118	1,235,791,324	1,235,791,324	-
012	Ministry of Lands, Housing & Urban Development	1,608,000,180	1,484,024,253	2,880,000,000	2,331,204,200	1,633,796,909	1,715,486,754	1,715,486,754	-
013	Ministry of Trade, Industry and Cooperatives	-	67,255,333	1,089,058,400	13,206,400	40,549,951	70,618,100	42,577,448	28,040,651
016	Ministry of Works and Transport	-	-	-	-	-	-	-	-
017	Ministry of Energy and Mineral Development	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	986,355,980	1,213,249,001	1,995,000,000	1,000,233,001	958,541,637	963,848,188	963,848,188	-
020	Ministry of ICT & National Guidance	300,000	2,023,450,085	3,500,000,000	18,670,000	37,340,000	2,124,622,589	39,207,000	2,085,415,589
022	Ministry of Tourism, Wildlife and Antiquities	71,018,000,000	98,983,000,000	85,004,792,013	63,554,000,000	69,909,400,000	79,000,000,000	79,000,000,000	-
105	Law Reform Commission	63,658,100	28,121,655	4,500,000,000	14,409,200	28,818,400	30,259,320	30,259,320	-
109	Law Development Centre	-	4,717,515,597	8,300,000,000	4,030,223,962	5,189,267,157	5,189,267,157	5,189,267,157	-
110	Uganda Industrial Research Institute	157,852,656	238,250,649	256,000,000	114,019,376	228,038,752	239,440,690	239,440,690	-
111	Bustema University	5,354,026,452	5,601,000,000	6,787,386,285	3,384,000,000	5,076,000,000	5,768,000,000	6,648,000,000	(880,000,000)
114	Uganda Cancer Institute	1,039,921,914	1,158,155,474	1,860,000,000	797,965,333	1,595,930,666	1,675,727,199	1,675,727,199	-
115	Uganda Heart Institute	3,703,066,815	4,124,390,505	6,000,000,000	3,077,629,409	4,536,829,556	6,155,258,818	4,763,671,033	1,391,587,785
116	National Medical Stores	-	-	-	-	-	-	33,486,258,498	(33,486,258,498)
117	Uganda Tourism Board	205,888,042	277,266,332	300,000,000	117,000,000	234,000,000	291,129,649	245,700,000	45,429,649
119	UGANDA REGISTRATION SERVICES BUREAU	-	-	-	-	-	-	10,550,000,000	(10,550,000,000)
120	NATIONAL CITIZENSHIP & IMM CTRL (NCIC)	-	-	-	-	-	-	21,000,000,000	(21,000,000,000)
121	DIARY DEVELOPMENT AUTHORITY (DDA)	429,409,824	358,967,588	1,000,000,000	204,988,095	394,864,347	358,967,588	414,607,564	(55,639,976)
122	KCCA	74,443,229,311	61,740,606,429	126,899,636,512	43,658,510,225	67,914,667,072	87,317,020,450	78,101,867,133	9,215,153,317
123	RURAL ELECTRIFICATION AGENCY (REA)	32,804,094,510	24,700,283,189	46,625,347,917	24,664,211,568	27,170,311,508	30,275,000,000	31,245,858,234	(970,858,234)
125	NAGRC & B	875,897,858	1,253,777,171	7,064,256,943	474,665,513	949,291,026	1,316,466,030	996,755,577	319,710,452
126	NITA-U	12,217,770,031	11,156,743,438	16,271,408,505	9,078,225,492	13,388,092,126	13,388,092,126	15,396,305,945	(2,008,213,819)
127	MUNI UNIVERSITY	152,000,000	424,382,000	961,570,000	199,000,000	442,000,000	480,000,000	480,000,000	-
128	Uganda National Examinations Board	39,498,000,000	47,301,000,000	53,552,000,000	25,000,000,000	37,500,000,000	42,718,385,643	42,718,385,643	-
136	MAKERERE UNIVERSITY	89,308,479,759	88,271,686,316	91,273,517,114	45,636,758,557	77,582,489,547	95,837,192,970	73,395,500,000	22,441,892,970
137	MBARARA UNIVERSITY	9,010,341,921	11,949,220,281	12,920,118,281	7,287,219,296	12,974,438,792	10,030,000,000	12,974,438,792	(2,944,438,792)
138	MAKERERE UNIVERSITY BUSINESS SCHOOL	36,400,000,000	38,900,000,000	51,548,244,100	23,400,000,000	35,100,000,000	42,800,000,000	30,998,825,000	11,801,175,000
139	KYAMBOGO UNIVERSITY	58,168,617,594	71,519,180,284	89,588,010,653	38,604,700,000	64,991,950,052	77,209,400,000	74,740,742,559	2,468,657,441
140	UGANDA MANAGEMENT INSTITUTE	19,645,809,561	21,513,364,716	30,130,073,000	12,600,000,000	16,380,000,000	25,686,350,000	11,845,000,000	13,841,350,000
142	NATIONAL AGRICULTURAL & RESEARCH ORG.	2,971,726,145	5,503,165,509	7,145,695,000	2,207,422,004	4,414,844,008	4,635,586,208	4,635,586,208	-
144	POLICE	22,524,006,677	21,482,289,539	18,656,450,000	13,788,996,727	26,326,236,752	21,482,289,539	26,326,236,752	(4,843,947,213)
145	PRISONS	1,868,676,000	2,456,601,498	26,860,000,000	523,794,061	1,047,588,122	2,600,000,000	8,600,000,000	(6,000,000,000)
149	GULU UNIVERSITY	7,934,068,575	7,274,598,841	8,500,000,000	3,144,000,000	6,288,000,000	7,638,328,783	3,144,204,000	4,494,124,783
150	NATIONAL ENVIRONMENT MGT AUTHORITY (NEMA)	4,700,000	8,200,200	11,731,157,000	1,654,000	3,308,000	12,527,259,150	3,473,400	12,523,785,750
151	UGANDA BLOOD TRANSF SERVICE	-	36,265,000	-	1,500,000	3,000,000	3,150,000	3,150,000	-
154	UGANDA NATIONAL BUREAU OF STANDARDS	14,909,953,135	21,573,209,000	26,590,000,000	17,054,131,114	34,108,262,228	40,108,202,228	34,108,262,228	5,999,940,000
155	COTTON DEVELOPMENT ORGANISATION	3,080,939,534	4,080,241,640	4,818,290,000	1,111,727,946	2,223,455,892	4,223,455,892	2,223,455,892	2,000,000,000
157	NATIONAL FORESTRY AUTHORITY	8,317,590,563	8,210,679,303	24,184,422,262	3,172,100,555	9,031,747,233	8,386,509,318	10,386,509,318	(2,000,000,000)
160	UGANDA COFFEE DEV AUTHORITY	18,773,680,000	20,247,715,000	24,850,000,000	8,935,000,000	24,850,000,000	23,639,123,499	23,639,123,499	-
161	MULAGO HOSPITAL	2,898,506,162	2,459,499,780	20,000,000,000	1,538,440,962	2,705,449,758	3,076,681,924	3,111,267,222	(34,585,298)
162	BUTABIKA HOSPITAL	788,026,100	1,076,003,250	1,700,000,000	506,000,151	998,000,302	1,205,085,364	1,147,700,347	57,385,017
163	ARUA HOSPITAL	83,265,766	70,600,400	152,000,000	53,300,000	106,600,000	106,600,000	111,930,000	(5,330,000)
164	F/PORTAL HOSPITAL	331,996,361	348,123,244	758,000,000	227,640,600	455,281,200	455,281,200	478,045,260	(22,764,060)
165	GULU HOSPITAL	72,000,000	106,350,000	610,000,000	155,010,413	310,020,826	318,799,137	325,571,867	(6,772,730)
166	HOIMA HOSPITAL	-	82,222,284	180,000,000	70,900,000	141,800,000	148,890,000	148,890,000	-
167	JINJA HOSPITAL	129,780,950	150,262,329	250,000,000	115,000,000	230,000,000	241,500,000	241,500,000	-

Annex 2: Adjustments in MTEF resulting from review of ALA FY 2019/20

VOTE	VOTES	Outturns FY 2016/17	Outturns FY 2017/18	Budget FY 2018/19	Half Year FY 2018/19	Projected outturn 18/19	Updated Projections FY 2019/20	Original provision FY 19/20	Increase/decrease
168	KABALE HOSPITAL	344,450,000	685,200,000	500,000,000	169,000,000	288,000,000	391,967,733	302,400,000	89,567,733
169	MASAKA HOSPITAL	167,824,600	182,205,199	600,000,000	180,900,000	361,800,000	361,800,000	379,890,000	(18,090,000)
170	MBALE HOSPITAL	274,413,992	251,500,000	400,000,000	145,000,000	290,000,000	290,000,000	304,500,000	(14,500,000)
171	SOROTI HOSPITAL	-	29,712,000	60,000,000	39,844,154	79,688,308	60,000,000	83,672,723	(23,672,723)
172	LIRA HOSPITAL	7,783,000	36,478,000	50,000,000	45,477,000	90,954,000	80,000,000	95,501,700	(15,501,700)
173	MBARARA REG HOSPITAL	160,000,000	306,300,000	1,400,000,000	221,540,000	443,000,000	1,091,969,796	465,150,000	626,819,796
174	MUBENDE REG HOSPITAL	60,000,000	110,000,000	150,000,000	50,000,000	100,000,000	115,500,000	105,000,000	10,500,000
175	MOROTO REG HOSPITAL	-	160,063,000	25,000,000	5,150,000	1,300,000	4,000,000	1,365,000	2,635,000
176	NAGURU REFERRAL HOSPITAL	211,000,000	210,000,000	280,000,000	68,400,000	176,909,040	220,500,000	185,754,492	34,745,508
177	Kinundu Referral Hospital	-	-	-	-	-	480,000,000	-	480,000,000
178	Kawempe Referral Hospital	-	-	-	-	-	448,000,000	-	448,000,000
201	UGANDA MISSION AT THE UN, NEW YORK	127,951,461	3,719,440,828	6,812,460,000	2,048,116,962	4,096,233,924	4,096,233,924	2,350,243,500	1,745,990,424
301	LIRA UNIVERSITY	1,327,720,283	2,073,847,410	3,960,042,000	1,293,900,000	2,043,690,000	2,587,800,000	945,000,000	1,642,800,000
302	UGANDA NATIONAL METROLOGICAL AUTHORITY	1,025,670,809	1,505,900,000	1,481,500,000	472,500,000	945,000,000	1,081,195,000	1,000,000	81,195,000
303	NATIONAL CURRICULUM DEVELOPMENT AUTHORITY	160,937,080	146,000,000	305,000,000	118,000,000	236,000,000	200,000,000	-	199,000,000
304	UGANDA VIRUS RESEARCH INSTITUTE	-	-	260,000,000	23,979,610	47,959,220	47,959,220	-	47,959,220
307	KABALE UNIVERSITY	4,105,001,559	5,198,158,694	5,188,388,139	3,101,278,890	4,651,918,335	5,737,760,000	4,256,725,000	1,481,035,000
308	SOROTI UNIVERSITY	-	578,308,886	742,000,000	17,745,546	636,139,775	731,560,741	731,560,741	-
	TOTALS	560,528,549,907	616,495,034,805	857,827,257,104	380,043,029,999	590,275,467,171	689,728,223,192	572,496,240,182	117,231,983,011

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