

Telephone: 256 41 4707 000
: 256 41 4232 095
Fax : 256 41 4230 163
: 256 41 4343 023
: 256 41 4341 286
Email : finance@finance.go.ug
Website : www.finance.go.ug



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 86/107/06

Date: 10th July, 2019

**All Accounting Officers (Central Government, Local Governments & Missions Abroad)
All Chief Executive Officers of State Owned Enterprises and Public Corporations**

BUDGET EXECUTION CIRCULAR FOR FINANCIAL YEAR 2019/2020

A. INTRODUCTION

1. Parliament approved the Budget for FY 2019/2020 on **Tuesday, 24th May 2019** in accordance with Article 155 of the Constitution of the Republic of Uganda and, Section 14 (1) of the Public Finance Management Act, 2015 (Amended).
2. In line with Section 13 (12) of the Public Finance Management (PFM) Act 2015 which requires the Minister of Finance, Planning and Economic Development to publish information on detailed estimates, electronic copies of the Approved Budget Estimates for FY 2019/2020 have been uploaded on the Budget Information Website: www.budget.go.ug and the Ministry's website: www.finance.go.ug. Volume I is for Central Government Votes and Missions Abroad, Volume II for the Local Governments and Volume III for the State Owned Enterprises and Public Corporations.
3. The Budget for FY 2018/2019 expired and ceased to have any effect on 30th June 2019 in line with Section 17 (1) of the PFM Act, 2015. Subsequently, the Budget for FY 2019/2020 became effective as per this Circular as stipulated in Section 13 (5) of the Public Finance Management (PFM) Act 2015.
4. The purpose of this Budget Execution Circular for FY 2019/2020 therefore, is to:
 - i) *Provide the Operational and Administrative Guidelines for the implementation of the FY 2019/2020 Budget;*

- ii) *Communicate the Annual and Quarterly Cash Flow Plan (**Annex 1**) of Government for the FY 2019/2020 by quarter, based on the approved work plans, procurement plans and recruitment plans approved by Parliament in line with section 14(1) and 36 (5) (b) of the PFM Act 2015 (Amended).*
 - iii) *Request you to start the implementation of Government programs and Projects for the Budget for FY 2019/2020 in line with the Budget Strategy, priorities of Government and Ministerial Policy Statements for FY 2019/2020.*
5. In line with Para (4)(ii) above and Section 36(b) of the PFM Act 2015 (Amended), the Annual Cash Flow Plan has been generated based on your quarterly budget projections, the Procurement and Recruitment Plans for FY 2019/2020. In order to ensure efficient cashflow, all MDAs are required to provide:
- i. *Breakdown of the annual cash plans into monthly requirements using Treasury **Form 31 (TF 31)** attached as **Annex 2**.*
 - ii. *Commit the Budget of a Vote based on the Annual Cash Flow Plan by planning and managing activities as indicated in the Policy Statement of a Vote as provided for in Sections 15 and 21(i) of the PFM Act 2015 (Amended)*
 - iii. *Submit expenditure commitments indicating the actual forecast commitments and cash position of a Vote every three months as provided for in Section 16 (i) of the PFM Act (2015).*

B. IMPLEMENTATION OF PROGRAM BASED BUDGETING (PBB), WORKPLANS; PROCUREMENT PLANS AND RECRUITMENT PLANS FOR FY 2019/2020

Program Budgeting System (PBS)

- 6. All Workplans and Budgets for FY 2019/2020 were prepared and approved using the PBS. Similarly, all Budgets, irrespective of the source of financing (GoU, NTR/AIA, Donor or Local Government Revenue), will be migrated and loaded into the IFMS to facilitate Budget implementation and reporting. This was not the case in the past financial years. In that regard therefore, all Accounting Officers are advised to avoid using the approved Budgets to implement interventions that are not part of their approved work plans and Ministerial Policy Statements.
- 7. All MDAs that will receive donor funds in the course of implementation of the FY 2019/2020 Budget will be required to immediately notify this Ministry of the funds received and adjustment in the work plan in line with the

provisions of the PFM Act (2015).

8. In order to strengthen reporting and management of grant transfers to the Local Governments by MDAs, recipient Local Governments are now required to submit performance reports to this Ministry through the PBS. In this regard, the respective Accounting officers are required to:
 - i. Nominate Officers to be set up on the PBS;
 - ii. Make submissions of the estimates and quarterly reports on grants received through on PBS.

Implementation of Government Programs and Projects

9. The implementation of the Budget for the FY 2019/2020 will strictly be based on the approved Work plans, Procurement Plans and Recruitment Plans. It will also form the basis for issuance of quarterly Expenditure Limits, taking into account revenue performance by Uganda Revenue Authority, Progress Reporting and Physical Monitoring.
10. For that purpose, therefore, all ***Local Government Accounting Officers should submit to my office copies of Minutes of Council, approving the Budget for FY 2019/2020 by the 30th day of July 2019 without fail.***
11. In the course of Budget execution for FY 2018/2019, it was noted that implementation of critical Government programmes continued to experience delays which have had an overall negative effect on the attainment of the Budget strategy and Government strategic objectives for the Budget of FY 2018/2019. This was largely on account of late initiation of procurements by beneficiary Departments; failure to appoint Contract Managers on time to fast track implementation; inefficient management of Resettlement Action Plans and change of designs, among others. Therefore, as we start the implementation of FY 2019/2020 Budget, Accounting Officers should ensure that:
 - i) Contract Managers are appointed in time for every contract;
 - ii) The beneficiary Departments initiate the procurement process in time as stipulated under the procurement plan; and
 - iii) Issues related to land acquisition and compensation should be undertaken in time.
12. You are further required to embark on your procurement and recruitment activities as early as possible to minimize delayed procurements and failure

to effectively absorb released resources during for FY 2019/2020. Furthermore, Accounting Officers are advised to sign contracts upon confirmation or availability of funds as per the approved procurement plans for FY 2019/2020.

C. RELEASE OF FUNDS, IN-YEAR VIREMENTS AND SUPPLEMENTARY EXPENDITURE

Quarterly Expenditure Limits

13. In order to facilitate timely release of funds in the FY 2019/2020, this Ministry will undertake the following measures:

- i) Issue a Quarterly Release Circular on Expenditure Limits for all expenditure categories defined to include; Wage, Pension, Non-Wage Recurrent, GoU Development, External Financing and all other expenditures funded by Local Revenue;
- ii) The Quarterly release circular shall be issued by the 10th day of the first month of each quarter at the latest;
- iii) Issue one expenditure limit of GoU Development/Recurrent including the AIA with exception of Uganda National Examinations Board, National Agricultural Research Organization and Regional Referral Hospitals. In this regard, no separate Expenditure Limits for AiA will be issued, starting Q1 FY 2019/2020. **As such, all revenue accounts should have been closed by 1st July 2019 since Uganda Revenue Authority is collecting revenue on behalf of the entity;**
- iv) On a quarterly basis, information regarding the remittance of NTR to the Consolidated Fund and, issuance of Cash Limits will be disseminated by the Uganda Revenue Authority to the Spending Agencies and this Ministry. Spending Agencies are required to submit formats specifying the scope of NTR information to be supplied in line with their user and reporting requirements;
- v) In order to guard against the loss of poundage and to enable the timely settlement of fixed costs, funds for Missions Abroad, will continue to be released twice in the course of the financial year; starting with July for the First Quarter and ending in January for the Third Quarter;
- vi) Release of funds for Public Universities excluding External Financing will be done in line with the semester system starting in July for the First Quarter and ending in January for the Third Quarter;
- vii) Release of funds for Post-Secondary Institutions (like National Teachers' Training Colleges, Colleges of Commerce, and Nursing Training

- Schools etc.) will be aligned to the Termly Calendar of the Academic Year to facilitate timely planning and budget execution;
- viii) In the FY 2019/2020, all Local Government Development Grants and the National Agricultural Advisory Services (NAADS) funds, shall continue to be released 100% by Quarter Three (Q3) to eliminate challenges of unspent balances at the end of the fourth quarter;
- ix) As part of appropriation, Parliament has approved Local Revenue to Local Governments and the Auditor General will issue a Grant of Credit. **Therefore, all Local Governments must remit their Local Revenue collections to the Consolidated Fund to guide the releases in the subsequent quarters.**

Warranting and Invoicing of Funds

14. In order to ensure quick processing and warranting of funds and to avoid loss of valuable time on analysis of warrants, Expenditure Limits will be issued and loaded onto the PBS as interfaced with IFMS by budget category (Wage, Pension and Gratuity, Non-Wage Recurrent, GoU Development, Appropriation in Aid (including Local Revenue) and External Funding). **Accounting Officers will be required to request for 100% of all expenditure limits for all categories of expenditure.** Partial submissions will not be entertained.
15. I wish to reiterate that Accounting Officers should submit all Accounting Warrants accordingly on the IFMS using the source codes provided in **Annex 3;**
16. **Accounting Officers will be required to submit accounting warrants within five working days after expenditure limits of a given quarter have been issued and once submitted, rejection/approval by this Ministry will be done within 48 hours.**
17. Furthermore, all Accounting Officers are advised to keep their usernames and passwords strictly private and up to date. This will also minimize delays in warranting and invoicing of funds for public service delivery. In case of any such challenges, please: **Contact IFMS service Desk on; Tel: 0414707440 or 0414707305 and; E-mail; servicedesk@ifms.go.ug**

Finance Committee Meetings

18. All Ministries, Agencies and Local Governments, upon receipt of the Quarterly expenditure limits, must convene their Finance Committee

Meetings including all Heads of Departments/Sub-Program Heads. These meetings will discuss progress of implementation of the priority programs in the previous quarter and rationalize expenditure requirements of the new quarter before submitting a request for warranting of funds for the quarter for which expenditure limits have been issued. **Scanned copies of signed minutes of these meetings should be sent to this Ministry for the attention of Director Budget on a quarterly basis to guide the release of funds.**

19. Effective this financial Year 2019/2020, all Heads of Department will be responsible for authorizing all procurement requisitions and other commitments and invoices to be charged against their Departmental Budgets in the IFMS. **No expenditure shall be charged against a department without the authority of the Head of Department. However, final approval of all expenditure remains the responsibility of the Accounting Officer as designated by the PS/ST.** Training on IFMS for Heads of Department from all Votes has been organized starting July 2019 up to March 2020 when the full roll out of this functionality is completed.

20. This is to ensure transparency and systematic implementation of priority programs within a Vote in line with the Government Commitment Control Policy and avoid mischarge of expenditure as well as reduction in accumulation of domestic arrears.

Virement of Funds

21. Under Section 22 (2) of the PFM Act (2015), the Minister of Finance, Planning and Economic Development may grant permission to an Accounting Officer to vary within his/her Vote the money requested as long as it does not exceed 10 percent of the money allocated to an item/activity and neither cause liability nor significant alterations from the item being vired from. Please note that, virements cannot be authorized once expenditure limits have been issued and therefore, where there is need for Virement, **Accounting Officers are advised to initiate requests before expenditure limits are issued to avoid delays in the warranting process. In any case, this should be done not later than the 30th day of the last month of the previous quarter.**

22. In line with the above provisions of the PFM Act, once a Virement has been approved, the relevant Accounting Officer will be informed in writing for necessary action on the IFMS. When seeking Virement, the Accounting Officer is required to ensure that:

- i) Funds are spent against the items for which they are released and in line with the approved Work plans; and
- ii) Virements are **NOT** from statutory items (Wage, Pensions and Gratuity in particular) to non-statutory items/activities.

Supplementary Expenditure

23.For the purpose of Section 25 of the PFM Act (2015) as amended and Part 3 (18) of the PFM Regulations, the Hon. Minister of Finance may approve a supplementary budget if it was **"unavoidable"** or **"unforeseeable"** at the time of Budget preparation. In the event that an Accounting Officer deems it necessary to ask for a Supplementary, the request must be supported by a realistic work plan with a budget and seek clearance from the Sector Working Group in line with the Sector-Wide Planning Program Based Budgeting principles.

24.All requests for supplementary funding should have exhausted the option of the 10% Virement allowed under the law and, accompanied by signed copies of approved work plans and cash flow projections for the said financial year. I therefore wish to reiterate that this Ministry will not approve any supplementary budgets unless they satisfy the above legal requirements.

Borrowing and Acquisition of Loans

25.It has been observed that some MDAs, Government Parastatals/State-Owned Enterprises, Schools and Colleges seek and acquire loans without complying with appropriate procedures as required by the Public Finance Management Act, 2015. Therefore, In accordance with Sections 36(i), 42, 43(iii) and 44(v) of the PFM Act 2015 (Amended), all persons, Public Corporations, State-Owned Enterprises or Local Government Councils that intend to raise any loan, issue any guarantee, or take any other action which may in any way either directly or indirectly result in a liability being incurred by Government of Uganda, should formerly seek permission from the Minister of Finance, Planning and Economic Development before acquiring any such loan or issuing any bond.

26.In the event that a loan is to be considered, then a formal request should be submitted to the Minister of Finance, Planning and Economic Development through the respective Sector Line Ministry, detailing the pre-conditions stated in Annex 4.

Operation of Non Tax Revenue/Appropriation in Aid

27. Section 29 of the Public Finance Management Act, 2015 (Amended) requires all MDAs to collect and remit Non Tax Revenue and Appropriation in Aid to the Consolidated Fund. Uganda Revenue Authority will collect and remit Non Tax Revenue and AIA to the Consolidated Fund and this will form part of the Domestic Revenue. Therefore, all MDAs **with exception of Referral Hospitals, Uganda National Examinations Board, National Agricultural Research Organisation, Public Corporations and State Enterprises that are not votes**, are urged to cooperate with Uganda Revenue Authority.
28. On a quarterly basis, information regarding the remittance of NTR to the Consolidated Fund and, issuance of Cash Limits will be shared between Uganda Revenue Authority, Spending Agencies and this Ministry.

Subventions

29. I have in the recent past observed that some Accounting Officers do not disburse funds meant for subventions on time. This consequently affects the implementation of program activities by the beneficiary institutions. In that regard, we have ring-fenced funds meant for subventions and respective Accounting Officers will be required to disburse funds as released by this Ministry. You are therefore advised to send funds to subventions in time as released to ensure effective implementation of Government development programs and for improved service delivery.

Contributions to International Organizations

30. Following finalization of domestic arrears verification report by Ernst & Young, Uganda's arrears Contribution to International Organizations stood at **US\$ 167 Bn** as at 30th June 2017. Currently, this Ministry is undertaking a review of Uganda's Membership to International Organizations so as to remain subscribing to those organizations with the highest returns and that can fit within the available budgetary resources for subscriptions. To undertake meaningful cost-benefit analysis, the Hon. Minister of Finance, Planning and Economic Development requested MDAs to submit relevant information to facilitate the review. Therefore, MDAs that have not complied, are requested to urgently submit the required information; otherwise failure to submit will imply they do not subscribe to International Organizations. Additionally, MDAs are required to fully participate in the

technical consultations on the review process of subscription to International Organizations as per the programme that was earlier circulated.

D. SALARIES, PENSION AND GRATUITY PAYMENTS

Pensions and Gratuity Processing

- 31.** With effect from 2013/2014, Government undertook reforms to decentralize the salary payment process to ensure timely payment of salaries and eliminate irregularities on the payroll. In FY 2014/2015, Pensions payroll management and payment of pensions and gratuity were also decentralized.
- 32.** It has come to my attention that there are delays in processing payments of pensions due to delays in verification which should have by now been rectified through decentralization.
- 33.** Effective January 2019, Government instituted full decentralization of Pensions File Processing. You are therefore expected to expedite pensions file processing under your respective Votes, to ensure that all pensioners access Pension Payroll and their Gratuity within the same financial year of retirement. Any shortfalls arising out of these processed files must be reported by the end of 3rd quarter of a given financial year to facilitate their programming in the 4th quarter.

Pension and Gratuity Arrears

- 34.** In line with Government Commitment to settle, in a phased manner, all pensions and gratuity arrears accrued before the pension payroll decentralization, adequate funds have been provided in the Budget for FY 2019/2020. The funds will be released to Votes that have submitted the verified arrears in accordance with the prescribed format by Quarter Two (2) of the FY 2019/2020, ensure that only verified records are paid and provide returns after payments.

Wage Payroll Management

- 35.** In order to avoid distortions in the wage bill and discrepancies in the payroll and IFMS payments, you are urged to ensure that all casual and temporary staff in your Local Government are budgeted for and paid from **Item 211103: Allowances.**

36. As an Accounting Officer, you should ensure that staff and beneficiaries to be paid must have a National Identification Number (NIN), Tax Identification Number (TIN), IFMS Supplier Number and an Integrated Personnel and Payment System (IPPS) Number.

Acting Allowances

37. It has come to my attention that many officers have been kept in Acting Positions beyond six (06) months which is contrary to the Public Standing Orders, with the benefit of Acting Allowances. This has led to several critical posts in service not being filled by rightly qualified staff even when the funds are availed for recruitment. Any officer who acts for more than six months must get approval from the Service Commission for the extension of the Acting Capacity in a given post in line with the Standing Orders. Accordingly, **no payments must be made to people who have acted for more than six months without renewal of their Acting Appointments by the Appointing Authorities and Service Commissions. For newly operationalized Local Governments, Accounting Officers should recruit within the wage bill provided to avoid unnecessary extension of acting appointments.**

E. INFORMATION AND COMMUNICATION TECHNOLOGY

Data Centre Hosting and Disaster Recovery (DR) Services

38. Following the approval of the Strategy for Rationalization and harmonization of Information Technology (IT) initiatives and Services in Ministries, Departments and Agencies (MDAs) by Cabinet in FY2012/13, the Government of Uganda through the National Information Technology Authority-Uganda (NITA-U) invested and established the National Data Centre and Disaster Recovery (DR) sites to provide centralized hosting services, Data Centre services and Disaster Recovery (DR) services for all Government data and applications.
39. All MDAs are therefore instructed to liaise with NITA-U and utilize the National Data Centre and Disaster Recovery sites for hosting all Government data, applications and systems with effect from the FY2019/20.
40. Please note that when procuring new or upgrading existing applications/systems, MDAs **MUST** utilize the National Data Centre and Disaster Recovery (DR) sites. For any exceptions to this, the Accounting Officer of the MDA is required to fill in the N7 ICT APPROVAL FORM (Downloadable from the NITA-U website: www.nita.go.ug) and provide

justification to NITA-U.

Centralized Media Buying

41. Following the Cabinet decision under **Minute Extract No. 53 (CT 2017)** with regard to the centralized media buying initiative, the Ministry of ICT&NG is expected to provide leadership and coordinate all MDAs under a centralized media buying framework, including establishing an electronic media content and communication portal.
42. Starting FY 2019/2020, this Ministry has consolidated 40% of MDAs' advertising and public relations funds under the Ministry of ICT and NG. This new approach is meant to streamline the management of public sector communication, enhance efficiency and ensure consistency through standardized messaging, dissemination, tracking, evaluation and documentation in a more effective manner. This will lead to harmonized Government communication, cost saving, improved citizen awareness and participation in government programmes and enhance service delivery for rapid socio-economic transformation.
43. The Ministry of ICT&NG, through its coordination unit has put in place guidelines that spell out processes, roles and responsibilities of all parties involved. Details of processes, roles and expected deliverables and outputs are laid out in the guidelines attached. MDAs are therefore guided to liaise with the Ministry of ICT&NG to implement the Centralized Media Buying Strategy.

F. PAYMENT OF GOODS AND SERVICES

Cancellation of Local Purchase Orders (LPOs)

44. It has been noted that Accounting Officers accumulate arrears through cancellation of LPOs and issuing new ones for other activities. This leads to non-payment of service providers and crowding them out of business. **Effective FY 2019/2020, cancellation of LPOs should be verified by Internal Audit and approved by the respective Accounting Officer in writing with justifiable reasons from the user department. Internal Audit should submit a quarterly report on both paid and canceled LPOs to the PS/ST.**

Contracting and Payment of Service Providers

45. Contracting and Payment of goods and services for Government and

Public use is strictly in UGANDA SHILLINGS (USHS/UGX) and not in any FOREIGN CURRENCY, except for Missions Abroad. You should take into consideration this policy guidance in the methods of procurement to be applied. No contract agreement, whatsoever, should be signed awarding works and services in foreign currency. **Where special waivers are required, then the request should be made before the commencement of the procurement process.**

Domestic Arrears

- 46.**It has been observed that a number of Accounting Officers divert funds meant for settlement of arrears to finance other unverified or ineligible expenditures and thus end up creating more arrears and making it difficult to clear verified and budgeted arrears stocks.
- 47.**To address the arrears problem, Ernst and Yong was contracted by this Ministry to assess and verify outstanding arrears. The allocations for arrears payments in the Budget for FY 2019/2020 was therefore based on their final report. Accordingly, only the verified arrears as detailed in the Ernst and Young Report, should be considered for payment.
- 48.**Accounting Officers who accumulate new arrears in FY 2019/2020 will have their letters of appointment revoked since this contravenes Section 79 (m) a, e and q of the PFM Act, 2015 (amended). Furthermore, any accumulated arrears for the Vote will be deducted from the corresponding Votes' MTEF allocations and charged at source by this Ministry.
- 49.**Under Phase II, Ernst and Young will be verifying domestic arrears up to 30th June, 2019.

Payment of Rent and Utilities

- 50.**In the Budget for FY 2019/2020, all utilities and rent arrears have been fully provided for. You are therefore required to clear all your utility and rent bills in time once the release is made.
- 51.**You are further reminded that procurement of new rent and utility service providers or any unavoidable increases in rates must be through a new contract. In the case of rent, the contract must be authorized by Office of the President and contracted in Local Currency.

Payment of Taxes by Government

- 52.**As indicated in the 2nd Budget Call Circular dated 15th February, 2019 and in reference to the Budget Speech FY 2019/2020, all Accounting Officers were advised adopt the principle of Tax Inclusive Budgeting. Therefore, all payments for goods and services must be processed on a tax inclusive basis and accordingly, gross expenditures should be made when concurrently clearing certificates. **Accounting Officers should ensure that this directive is complied with and remit all tax deductions to Uganda Revenue Authority (URA).**

Payment of Taxes on Government Securities

- 53.**As part of the interventions in Tax Administration introduced this FY 2019/2020 National Budget, Withholding Tax on long term Government Bonds was reduced from 20% to 10%. This was done to encourage investment in long dated debt security instruments. Going forward, a tax of 10% should be withheld on interest incomes earned on Treasury Bonds with 10 years or more to maturity as at 1st July 2019. The 10% withholding tax will also be charged on new Government Securities issued with maturities of ten (10) years and above. Therefore, Uganda Revenue Authority and Bank of Uganda are reminded to ensure that this amendment is complied with and implemented accordingly as we start implementation of the Budget for FY 2019/2020.

G. BUDGET PERFORMANCE REPORTING

Performance Contracts for Accounting Officers

- 54.**Budget performance assessments are carried out at both half year and annual basis, and the evaluation is based on the intermediate outcomes under the Program Based Budgeting (PBB) arrangement, emphasizing reporting on results. I wish to reiterate that the renewal of Performance Contracts for Accounting Officers will be based on the bi-annual Budget performance assessments.

Quarterly Performance Reports

- 55.**According to Section 16 of the PFMA 2015, you are required to submit quarterly budget performance reports by the 30th day of the first month of the following quarter. These reports should clearly indicate the actual performance against the planned outputs and performance for each

quarter showing the quantity/quality and physical location of the reported outputs against expenditure.

56. All performance reports should be based on the PBS programs and sub-programs under your respective Votes for which Parliament appropriated the resources for FY 2019/2020. The Local Government Accounting Officers are requested to provide the LC V District Chairpersons and the Resident District Commissioners with copies of their quarterly progress reports.

57. Failure to adhere to the reporting requirements will attract sanctions such as non-appointment or withdrawal of appointment as Accounting Officers and halting financial transactions of the non-compliant Votes as per Sections 15, 78, 79 and 80 of the PFM Act 2015.

Coordination and Monitoring of Budget Performance

58. It has been noted that there are still gaps in enforcement and coordination of monitoring by both the Center and Local Governments. Therefore, in FY 2019/2020, all Ministries, Departments, Agencies and Local governments are reminded to submit:

- i) Annual monitoring plans for Government programs and/or projects under your Vote to Office of the Prime Minister with a copy to my Ministry, Ministry of Local Government and National Planning Authority for harmonization to ensure proper coordination to avoid duplication and fatigue; and
- ii) Quarterly monitoring reports to Office of the Prime Minister with a copy to this Ministry, for the attention of the Director Budget.

H. LOCAL GOVERNMENT SPECIFIC ISSUES

Funds Appropriated Under Central MDAs for Transfer to Local Governments

59. Further to our Budget Call Circulars for next financial year, all Central Government Votes with funds for transfer to other Agencies, like Uganda Road Fund, Office of the Prime Minister, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Water and Environment among others, appropriated under their Centre Votes including projects for transfers to Local Governments and other units should provide a breakdown of the allocation of these funds with the attendant guidelines to this Ministry with

a copy to Local Governments (LGs) by **Monday 15th July 2019**. This will enable the LGs to properly plan and warrant their funds appropriately.

Local Government Performance Assessment

- 60.** Government is committed to improving the delivery of services to all citizens. On this basis, since Government started the implementation of Intergovernmental Fiscal Transfer Reforms to improve financing of Health and Education Sectors, Local Governments are assessed on three dimensions of: (i) Budget and accountability requirements; (ii) crosscutting and sector functional processes and systems; and (iii) service delivery results. The results of the assessment were used in determining the allocation of development grant for decentralized Education and Health services for FY 2019/20.

Physical Location of facilities

- 61.** Various concerns have been raised on the huge variations between data submitted by the Local Government Votes in the PBS and the records submitted by some Ministries. Notable for this purpose is the Ministry of Education and Sports, on the location of cost Centers/Schools which greatly affects release of funds especially for Tertiary Institutions and even facilities for some Primary Schools. Given that funds are released on the basis of the location of a given facility, these variations distort release of funds. In order to avoid such situations, Accounting Officers must ensure that all the facilities under their geographical areas of jurisdiction are properly captured in the PBS.
- 62.** Going forward, this Ministry, in collaboration with Ministry of Education and Sports, has enhanced the PBS to match the cost centers with areas of location and, Accounting Officers will be held personally responsible for submission of wrong data.
- 63.** I will only sign performance contracts with Accounting Officers if the allocations show that non-wage recurrent allocations for service delivery are; (a) broken down by Education facility, (b) the facilities budgeted for have been gazetted by the Ministry of Education, (c) bank account details have been provided, and d) allocations are in line with the minimum budget requirements established by Ministry of Education and Sports.

Virement Requests by Local Governments

64. A review of the budget performance reports and correspondences by LG Accounting Officers has revealed that, a number of Local Governments request for Supplementary without clearance by their respective Councils and no Minute extracts are attached as required to enable this Ministry process the supplementary. In addition, in most cases the Budget lines where the supplementary are to be charged are not specified and without providing proper justifications.
65. This is to emphasize to you that, all re-allocations, supplementary and virements must be approved by the Executive, Council and the Accounting Officer respectively with charge line items clearly stated and must be in tandem with the 10% threshold under section 22 (a) of the PFMA, 2015.
66. Therefore, you should ensure that all funds are budgeted for under correct budget line items to reduce cases of virements, re-allocation/Budget adjustments during the course of the budget Execution. **Please note that, starting FY 2019/20 this Ministry will not make any Budget adjustments arising out of poor budgeting as was the case for most MDAs in FY 2018/2019.**
67. In the context of the reforms to fiscal transfers, it is important to note that, during budget execution:
- i) The release of transfers will continue to be managed through the Online Transfer Information Management System (OTIMS). Information on transfers will be made available on [www.budget.go.ug/fiscal transfers](http://www.budget.go.ug/fiscal%20transfers);
 - ii) Direct transfers will be made to all Lower Local Governments, including sub-counties and divisions in the cases of municipalities, for the non-wage unconditional grant and the DDEG on the basis of the grant allocations made to them;
 - iii) Transfers to service delivery units (schools and health facilities) will be made based on the allocations to those units in the LG Budgets.

Newly created Local Government Administrative Units

68. Cabinet guided that operationalization of the 203 sub-counties and 196 town councils be halted till corresponding funding is available. As advised in our earlier Circulars, Local Government Accounting Officers are strongly advised to maintain administration and boundaries of all these sub-

counties and Town councils under the previous mother Sub-Counties.

69. However, this directive excludes the seven Town Councils that will host the Headquarters of the newly created and operationalized Districts of **Rwampara District, Karenga District, Obongi District, Kazo District, Kitagwenda District, Madi-Okollo District, and Kalaki District.**

70. All Local Government Accounting Officers are reminded to submit their details of Account Numbers for Lower Local Governments and Lower Level Units to this Ministry by **Friday, 12th July, 2019**

I. PUBLIC INVESTMENT MANAGEMENT

71. It has been observed that implementation of Government projects continues to be undermined by lack of readiness, delays in procurements, late acquisition of right of way, poor contract management and inadequate capacity to implement and evaluate on-going projects. These have resulted into delays in completion of key projects, cost overruns and higher commitment fees on foreign debt on account of low absorption and delayed completion of projects.

72. In order to address the above challenges in regard to project execution, you are required to ensure that;

- i. Project Preparation Committees (PPCs) are in place and operational within your MDAs. PPCs provide technical guidance on project preparation, review on-going projects as well as participate in portfolio reviews undertaken by this Ministry together with Development Partners. Any remedial actions agreed upon should be promptly implemented to address the bottlenecks identified by these reviews during FY2019/2020. Finally, PPCs should ensure that project implementation is in line with the approved project Gantt Charts and project milestones.
- ii. Projects are implemented as per the approved statement of Multiyear expenditure commitments submitted to Parliament. As such, you are required to **ensure that projects, whose life spans end by 30th June, 2020 should be fast tracked to completion since no further extensions shall be granted beyond their stated end dates.** The list of projects scheduled to exit the PIP at the end of FY 2019/2020 is hereto attached for your fast-tracking as **Annex 5**. During this FY project progress reports should be submitted to my Ministry quarterly, through the PBS.
- iii. For all projects that were exited from the Public Investment Plan (PIP) in

FY 2018/19 as shown in **Annex 6**, you are required to submit to this Ministry the project completion reports in line with the Development Committee (DC) guidelines.

- 73.** All retooling projects will exit the PIP in line with the Second National Development Plan. In that regard commencing FY 2019/20, retooling projects will be appraised basing on alignment with MDAs Strategic Plans, Asset Management strategy and availability of funding to accommodate such projects within their fiscal space. Therefore, all MDAs are expected to develop retooling projects concepts and profiles in line with the asset management strategy.

J. MAINSTREAMING

Budgeting for Refugees

- 74.** Government has institutionalized budgeting for refugees and all refugee related costs in the Budget for this Financial Year. All prior actions, in preparation for the policy, will be done by 30th September, 2019 for beneficiary District Local Governments and the Office of the Prime Minister to access the funds in the second half of FY 2019/2020. You are therefore advised to ensure that all Refugee Costs have been captured in your Budgets to avoid inconveniences during Budget Execution.

Gender and Equity Monitoring and Evaluation

- 75.** It is mandatory for all MDAs and MALGs to address the gender and equity concerns in your budgets to enhance performance in the ensuing gender and equity compliance assessments conducted annually by the Equal Opportunities Commission. This follows the legislation of Gender and Equity Budgeting under the Public Finance Management Act, 2015 (Amended).
- 76.** However, it has been observed that there is weak follow up of gender and equity commitments because Accounting Officers do not track their budget allocations during implementation, resulting in non-gender and equity responsive interventions.
- 77.** In the FY 2019/2020, Accounting Officers will be required to collect and report on the various socio-economic groups (women, men, persons with

disabilities, youths, elderly persons and those living with HIV/AIDS and, those living in hard to reach areas) participating, accessing and benefiting from the Government's gender and equity responsive programs.

78. In FY 2019/20, MDAs and LGs will be monitored and evaluated for the implementation of gender and equity specific programmes. The findings will form an important agenda for discussion at the Annual Government Performance Reviews.

K. CONCLUSION

79. Finally, the policy and administrative guidelines issued to you in this Circular are meant to enhance timely implementation of Government programs for FY 2019/2020 as guided by the Budget Strategy which was elaborated in the Budget Speech. I wish to reiterate that you seriously take into account timely execution of the procurement as well as recruitment plans, timely payments of service providers as well as timely submission of quarterly performance reports. This will improve the absorption of funds, enhance transparency and accountability of public resources and ultimately contribute to improved service delivery.



Keith Muthikani

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. 1st Deputy Prime Minister and Minister of Public Service
Rt. Hon. 2nd Deputy Prime Minister & Deputy Leader of Government
Business
Hon. Minister of Finance, Planning and Economic Development
All Hon. Ministers and Ministers of State
All Hon. Members of Parliament
The Chairperson, Parliamentary Budget Committee
The Chairperson, National Planning Authority
The Head of Public Service and Secretary to Cabinet
Auditor General, Office of the Auditor General
The Inspector General of Government

Heads of Uganda's Missions Abroad
All Chairpersons, LCV and Mayors of Municipalities
All Resident District Commissioners
All Chairpersons of Service Commissions and Appointing Authorities
The Director, Parliamentary Budget Office

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	Budget		Total	Wage	Non Wage	Q1	
				Devt.	Devt.				Devt.	Total
001	Office of the President	53,324,745,331	126,453,795,063	14,566,903,923	194,345,444,317	13,257,839,724	43,942,426,841	6,396,626,962	63,596,893,526	
002	State House	17,086,963,542	377,702,863,470	12,338,411,302	407,138,258,314	13,257,839,724	95,465,662,168	1,486,051,413	101,405,959,466	
003	Office of the Prime Minister	2,875,264,198	82,750,259,594	72,166,921,257	157,792,445,049	718,816,050	19,593,693,189	9,498,708,907	29,811,218,156	
004	Ministry of Defence & Veteran Affairs	533,464,235,561	642,941,526,156	1,978,206,102,263	3,154,611,863,980	143,998,463,372	189,439,121,127	331,419,229,846	664,856,814,345	
005	Ministry of Public Service	5,231,420,555	21,389,710,331	4,912,758,976	104,746,785,635	1,248,477,774	3,642,175,353	618,594,872	5,509,247,999	
006	Ministry of Foreign Affairs	5,536,259,952	98,497,535,085	712,990,598	104,746,785,635	1,384,084,988	37,480,584,666	86,600,000	38,951,249,674	
007	Ministry of Justice and Constitutional Affairs	8,820,355,135	69,551,186,872	83,902,354,095	162,217,955,560	2,205,088,784	28,390,289,694	24,177,335,024	147,154,752,080	
008	Ministry of Finance, Planning & Economic Dev.	6,708,272,222	435,629,562,917	61,876,324,986	504,114,160,125	1,562,291,806	130,768,998,813	14,805,461,461	147,154,752,080	
009	Ministry of Internal Affairs	2,299,483,654	32,190,165,278	6,928,701,718	41,418,350,650	574,870,914	5,303,914,378	1,618,693,965	7,467,479,266	
010	Ministry of Agriculture, Animal, Industry & Fisheries	13,032,948,956	32,630,431,355	141,121,955,560	186,785,335,871	3,258,237,239	6,917,985,453	3,689,087,488	8,734,334,650	
011	Ministry of Local Government	8,568,702,754	13,028,030,141	18,948,688,904	41,445,421,799	2,142,175,689	2,903,071,474	3,689,087,488	8,734,334,650	
012	Ministry of Lands, Housing & Urban Dev.	8,102,862,280	44,531,861,435	8,920,964,458	61,565,688,173	2,025,715,570	10,821,052,069	1,782,281,084	14,629,048,724	
013	Ministry of Education and Sports	17,811,101,871	235,603,623,665	68,207,824,860	332,905,134,198	4,452,775,468	53,779,774,950	9,095,494,193	67,328,044,611	
014	Ministry of Health	14,617,456,906	67,497,775,157	68,207,824,860	150,323,056,923	3,654,364,227	14,732,113,025	13,769,390,980	58,686,549,107	
015	Ministry of Trade, Industry and Cooperatives	2,458,248,716	73,028,861,116	44,026,566,092	119,513,677,924	614,562,179	47,462,596,128	10,619,390,800	519,966,194,204	
016	Ministry of Works and Transport	11,865,803,051	72,644,448,883	917,269,428,576	1,001,779,678,510	2,968,450,763	15,155,250,728	102,815,201,467	118,432,144,233	
017	Ministry of Energy and Mineral Development	6,224,570,622	65,070,560,703	460,788,819,369	532,083,950,694	1,556,142,656	14,060,800,110	11,167,219,403	38,031,852,577	
018	Ministry of Gender, Labour and Social Dev.	4,052,757,656	104,958,860,063	43,807,983,627	152,819,601,346	1,013,189,414	25,851,443,761	91,477,574,062	97,037,140,258	
019	Ministry of Water and Environment	7,181,899,228	14,685,840,449	399,684,251,941	421,551,991,618	1,795,474,807	3,764,091,390	12,385,045,385	16,441,169,684	
020	Ministry of Information & National Guidance	5,936,950,345	19,034,990,995	38,222,839,682	63,194,781,022	1,484,237,586	38,007,378,936	40,200,000	7,824,770,903	
021	East African Community Affairs	1,135,398,749	71,250,521,756	80,400,000	72,466,320,505	283,849,887	521,400,947	1,908,821,109	24,930,223,887	
022	Ministry of Tourism, Wildlife and Antiquities	2,080,364,768	25,088,517,979	12,640,968,872	39,815,090,637	515,091,192	5,773,072,995	18,642,059,700	45,187,748,668	
023	Ministry of Science, Technology and Innovation	2,080,364,768	33,813,283,980	53,387,838,800	89,261,467,548	11,923,599,037	31,209,399,632	2,054,750,000	99,115,151,293	
101	Judiciary	47,694,396,146	112,919,584,526	21,009,500,000	181,623,480,672	8,551,368,110	70,813,783,173	19,750,000,010	12,093,066,381	
102	Electoral Commission-Statutory	34,205,477,442	162,166,227,320	13,293,212,651	57,476,722,289	5,292,440,320	3,576,474,480	3,224,151,591	3,224,151,591	
103	Inspectorate of Government (IG)-Statutory	21,169,761,280	19,013,178,358	12,293,212,651	68,717,885,751	22,112,966,174	185,833,962,480	6,167,842,820	214,114,771,454	
104	Parliamentary Commission-Statutory	86,932,848,938	535,155,036,813	65,691,000,000	5,988,635,249	1,018,349,131	631,202,693	33,760,202	1,683,312,026	
105	Law Reform Commission-Statutory	4,073,396,523	13,147,133,038	51,797,335	19,739,779,166	1,648,712,198	3,556,931,559	20,398,668	5,206,042,425	
106	Uganda Human Rights Comm-Statutory	6,594,846,793	13,147,133,038	7,809,000	8,721,925,757	329,919,928	1,859,402,870	3,904,500	8,418,852,847	
107	Uganda AIDS Commission-Statutory	1,319,679,712	7,394,437,045	4,414,167,988	33,567,092,974	2,311,044,483	4,920,474,370	1,187,333,994	4,477,751,067	
108	National Planning Authority-Statutory	8,910,645,932	20,242,275,054	4,393,904,237	18,441,947,714	1,285,628,000	2,518,127,431	673,995,636	3,489,521,809	
109	Law Development Centre	5,142,512,000	8,906,131,477	4,393,904,237	14,229,935,060	1,331,600,047	1,928,921,762	229,000,000	12,229,604,763	
110	Uganda Industrial Research Institute	5,326,400,188	7,341,534,872	1,562,000,000	36,968,960,667	5,774,697,185	6,136,212,304	318,695,275	1,910,596,608	
111	Bustema University	23,098,788,738	12,339,381,449	1,530,790,480	8,592,364,137	845,894,210	1,264,702,386	-	610,773,355,615	
112	Ethics and Integrity	2,583,576,640	6,008,787,297	-	1,744,551,860,714	17,776,298,246	5,996,990,554	587,000,086,815	8,833,164,271	
113	Uganda National Road Authority	71,105,192,984	27,346,930,529	13,929,264,971	33,969,157,083	1,278,917,683	3,734,255,345	3,819,991,243	7,301,222,552	
114	Uganda Cancer Institute	5,115,670,731	15,457,977,315	4,650,000,000	24,707,157,539	1,149,795,056	3,986,427,496	-	131,058,467,562	
115	Uganda Heart Institute	4,999,180,224	384,184,965,694	-	396,172,215,017	2,996,812,331	128,061,655,231	32,651,296	3,477,723,608	
116	National Medical Stores	11,987,249,323	23,156,339,576	6,620,000,000	25,167,034,088	463,848,000	2,981,224,352	812,500,000	110,965,830,900	
117	Uganda Tourism Board	1,855,392,000	437,815,753,629	405,000,000	447,103,176,629	2,244,880,827	6,299,733,459	46,768,750	8,591,383,036	
118	Road Fund	2,667,413,000	17,518,093,959	405,000,000	26,902,617,268	2,244,880,827	109,486,477,650	1,075,406,000	41,204,636,964	
119	Uganda Registration Services Bureau	8,979,523,309	88,154,858,766	9,227,156,949	101,799,504,427	1,104,372,178	39,024,858,786	1,075,406,000	2,055,578,964	
120	National Citizenship and Immigration Control	4,417,488,712	4,919,147,691	3,642,434,987	10,131,982,678	392,600,000	858,555,534	37,879,943,797	128,447,411,447	
121	Dairy Development Authority	1,570,400,000	78,635,244,583	78,635,244,583	295,098,773,162	28,470,627,164	62,096,840,486	12,875,635,338	19,949,627,879	
122	KAMPAL CAPITAL CITY AUTHORITY	113,882,508,665	22,802,451,299	128,139,340,875	166,754,537,958	3,953,301,957	3,120,690,585	2,874,258,679	2,874,258,679	
123	Rural Electrification Agency (REA)	15,813,207,826	8,937,304,416	380,425,570	12,664,537,958	741,701,993	1,244,609,427	17,302,901,445	19,554,404,672	
124	Equal Opportunities Commission	2,966,807,972	5,870,387,738	53,344,216,572	63,242,179,509	1,006,893,800	3,873,087,272	1,151,450,222	6,685,827,975	
125	National Animal Genetic Res. Centre and Data Bank	4,027,575,199	26,723,661,634	4,200,000,000	17,290,056,634	2,301,791,900	1,888,089,518	214,500,000	4,404,361,418	
126	National Information Technology Authority	6,645,161,925	3,882,889,036	4,200,000,000	66,124,867,578	987,500,000	8,774,733,744	3,726,761,961	13,488,995,705	
127	Muni University	9,207,167,598	47,174,867,578	15,000,000,000	13,016,578,446	889,350,000	1,587,585,546	107,500,000	2,564,435,546	
128	UNEB	3,477,400,000	9,324,178,446	215,000,000	10,739,967,266,249	-	3,364,117,575,099	-	3,364,117,575,099	
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	
130	Treasury Operations	-	-	-	-	-	-	-	-	
131	Auditor General- Statutory	27,769,543,824	28,099,585,073	8,050,000,000	63,919,128,897	6,942,385,956	9,496,767,612	3,163,000,000	19,602,153,588	

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Q1										
Vote	Vote Description	Wage	Non Wage	Budget		Total	Wage	Non Wage	Q1	
				Devt.					Devt.	Total
132	Education Service Commission	2,816,299,471	6,411,403,940	191,530,250	9,415,233,661	704,074,868	1,458,259,548	95,765,125	2,258,099,540	
133	Directorate of Public Prosecutions	16,881,948,321	20,685,425,229	5,855,351,179	43,422,724,729	4,220,487,080	4,967,916,057	844,418,897	10,032,822,035	
134	Health Service Commission	2,325,110,826	4,462,152,269	80,000,000	6,867,263,095	581,277,707	1,115,538,067	20,000,000	1,716,815,774	
136	Makerere University	166,781,144,132	133,815,836,261	15,516,209,712	316,113,190,105	41,695,266,033	66,907,918,131	4,737,797,760	113,341,001,924	
137	Mbarara University	31,728,669,422	24,133,755,689	3,685,768,714	47,127,758,143	7,932,167,356	5,788,645,100	1,590,250,000	25,588,814,065	
138	Makerere University Business School	47,728,744,880	24,133,755,689	4,830,500,000	76,691,007,996	12,066,877,845	12,066,877,845	1,990,250,000	53,646,027,130	
139	Kyambogo University	50,377,928,711	75,348,324,179	6,722,845,106	132,449,097,996	3,234,729,569	9,182,794,894	450,000,000	12,867,524,463	
140	Uganda Management Institute	12,938,918,277	18,465,589,787	1,890,000,000	43,639,695,627	40,815,940,201	6,960,897,450	8,229,318,007	15,134,346,946	
141	Uganda Revenue Authority	22,472,228,449	19,716,573,662	37,472,993,562	37,472,993,562	5,618,057,112	4,661,303,220	3,132,672,466	13,353,948,388	
142	National Agricultural Research Organisation	12,849,513,885	26,822,316,955	20,409,485,946	72,319,110,434	3,212,378,471	6,990,897,450	3,132,672,466	277,595,736,826	
143	Uganda Bureau of Statistics	286,540,059,271	240,555,547,019	196,101,504,144	723,197,110,434	71,635,014,818	84,191,996,788	121,788,725,220	76,986,367,696	
144	Uganda Police Force	65,138,817,254	145,704,050,573	36,821,536,287	247,664,404,114	16,284,704,314	50,012,359,764	10,689,303,618	2,040,395,240	
145	Uganda Prisons	2,783,286,477	5,889,311,122	184,222,142	8,856,819,743	695,821,620	1,302,462,549	42,111,071	1,297,145,253	
146	Public Service Commission	1,118,818,400	3,538,681,547	156,699,840	4,814,199,787	279,704,600	2,082,039,700	49,224,960	77,949,156	
147	Local Government Finance Comm	1,978,958,846	7,623,588,178	242,796,624	9,845,343,648	494,739,712	5,639,270,269	486,590,575	13,890,702,631	
148	Judicial Service Commission	31,059,367,148	13,589,494,130	3,802,724,598	26,051,822,867	7,764,841,787	2,481,917,948	212,624,997	4,809,197,948	
149	Guul University	6,722,086,551	18,339,736,322	989,999,994	17,942,212,615	959,470,552	3,049,727,384	47,834,190,353	48,983,039,715	
150	National Environment Management Authority	3,837,882,208	12,234,330,407	1,870,000,000	145,893,793,439	546,225,000	502,624,362	1,342,600,000	4,732,514,635	
151	Uganda Blood Transfusion Service (UBTS)	2,184,900,000	6,870,963,859	10,994,000,000	24,533,555,659	1,742,147,950	1,647,766,885	4,838,228,807	14,948,274,643	
152	NAADS Secretariat	6,968,591,800	31,827,303,121	15,752,915,228	68,535,917,349	5,338,924,750	4,771,121,086	645,750,000	11,638,428,338	
153	Public Procurement and Disposal of Assets	21,355,659,000	2,417,989,018	4,211,000,000	40,572,537,672	503,314,599	515,895,923	11,194,487,342	11,638,428,338	
154	Uganda National Bureau of Standards	2,013,258,396	39,315,388,163	5,882,931,000	32,499,201,345	153,409,473	290,531,524	1,470,548,250	5,807,653,522	
155	Cotton Development Organisation	613,637,890	20,150,706,345	3,639,296,000	51,800,219,761	1,616,375,500	19,138,819,732	1,222,324,000	23,302,223,632	
156	Uganda Land Commission	11,764,319,600	36,396,604,161	5,882,931,000	96,701,673,031	1,716,182,596	55,399,695,119	125,285,175	57,241,162,880	
157	National Forestry Authority	6,864,730,385	89,354,347,297	482,595,349	71,634,754,433	7,301,437,786	9,713,250,259	2,907,500,000	20,087,188,057	
159	External Security Organisation	29,205,751,193	31,409,003,240	11,020,000,000	21,580,379,792	1,424,981,602	2,253,809,001	750,000,000	6,586,290,603	
160	Uganda Coffee Development Authority	5,699,926,408	7,572,312,805	8,308,140,579	18,899,676,112	2,248,729,927	3,680,523,202	2,907,500,000	6,679,253,129	
161	Mulago Hospital Complex	8,994,919,709	7,404,756,403	2,500,000,000	26,763,490,384	901,290,909	1,307,750,677	695,000,000	2,949,787,018	
162	Butabika Hospital	7,413,000,000	5,148,169,410	3,900,000,000	14,202,320,974	1,853,250,000	322,227,018	750,000,000	3,628,394,266	
301	Lira University	3,605,163,636	6,762,027,225	2,280,000,000	9,069,055,593	333,468,442	2,952,948,328	371,250,000	2,064,294,456	
302	UNMA	1,541,135,116	7,589,030,312	10,094,357,000	19,027,261,080	355,283,779	524,418,510	1,250,000	840,968,510	
303	NCDC	1,333,873,768	3,725,658,979	56,280,720	32,351,190,002	315,300,000	3,804,700,076	117,030,000	9,712,069,898	
304	DGAL	1,261,200,000	7,807,590,714	1,382,240,000	17,781,777,167	5,790,339,822	3,804,700,076	885,000,000	4,883,504,389	
306	Uganda Export Promotion Board	23,161,359,288	4,358,354,243	6,000,000,000	61,861,765,426	1,855,855,731	5,486,902,874	798,383,160	9,849,706,034	
307	Kabale University	7,423,422,924	35,360,402,647	6,166,662,779	15,447,466,628	3,564,420,000	1,766,431,410	73,431,250	2,890,712,360	
308	Soroti University	20,334,800,000	10,138,208,827	1,105,859,000	31,470,120,024	4,779,000,000	3,783,150,220	-	8,562,150,220	
309	NIRA	4,203,398,801	11,900,520,024	-	50,199,038,626	4,582,774,168	7,624,257,007	-	12,207,031,175	
310	Uganda Investment Authority	19,569,600,000	31,867,941,954	-	616,023,293,840	5,365,190,686,081	2,165,973,768,116	-	6,147,187,748,037	
311	Uganda National Oil Company (UNOC)	18,331,096,672	17,063,189,340,299	7,414,469,556,200	26,904,890,633,075	1,262,319,135	771,085,711	2,298,404,845	2,298,404,845	
312	Petroleum Authority of Uganda	2,427,231,754,576	3,110,233,643	1,060,000,000	9,219,510,181	1,406,733,133	940,918,605	395,000,000	2,742,651,738	
Total Center Votes										
163	Arua Referral Hospital	5,049,276,538	3,399,021,206	1,060,000,000	9,219,510,181	1,406,733,133	940,918,605	395,000,000	2,742,651,738	
164	Fort Portal Referral Hospital	5,626,932,530	3,117,644,972	1,488,000,000	9,714,928,074	1,277,320,776	955,085,523	362,000,000	2,531,748,834	
165	Guul Referral Hospital	5,109,283,102	2,335,935,649	760,000,000	9,294,257,626	1,549,580,494	672,168,340	510,000,000	3,478,734,792	
166	Hoima Referral Hospital	6,198,321,977	3,913,399,114	1,488,000,000	12,299,412,799	1,799,503,421	1,129,231,371	721,000,000	2,554,967,792	
167	Jinja Referral Hospital	7,198,013,685	2,930,426,007	1,488,000,000	8,576,547,951	1,040,030,486	793,937,240	721,000,000	2,240,287,291	
168	Kabale Referral Hospital	4,600,121,944	2,840,565,396	2,058,000,000	9,498,607,174	1,150,010,445	953,776,847	636,500,000	4,101,716,204	
169	Masaka Referral Hospital	6,638,184,259	4,852,071,020	3,058,000,000	14,548,255,279	1,659,546,065	673,972,369	359,500,000	2,178,150,881	
170	Mbarara Referral Hospital	4,578,714,048	2,718,675,474	1,138,000,000	8,435,389,522	1,144,678,512	871,357,716	560,500,000	2,731,685,103	
171	Soroti Referral Hospital	5,199,309,548	2,871,553,165	1,488,000,000	9,558,862,713	1,358,624,322	2,037,904,201	3,889,249,113	3,889,249,113	
172	Lira Referral Hospital	5,427,379,650	4,786,077,092	1,678,000,000	11,891,456,742	1,358,624,322	558,115,202	975,000,000	2,891,739,524	
173	Mbarara Referral Hospital	5,434,497,287	1,778,371,327	1,060,000,000	8,272,868,614	1,358,624,322	558,115,202	975,000,000	2,891,739,524	
174	Mubende Referral Hospital	5,434,497,287	1,778,371,327	1,060,000,000	8,272,868,614	1,358,624,322	558,115,202	975,000,000	2,891,739,524	

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Budget		Total	Wage	Non Wage	Q1		Total
			Devt.	Devt.				Devt.	Devt.	
175	Moroto Referral Hospital	4,330,946,527	1,506,886,845	1,488,000,000	7,325,833,372	1,082,736,632	374,121,711	398,610,800	1,855,469,243	
176	Naguru Referral Hospital	6,731,971,837	1,613,511,431	1,055,662,168	9,401,045,436	1,682,992,959	534,941,089	850,000,000	3,067,934,048	
177	Kinunda Referral Hospital	4,784,734,764	7,230,000,000	-	12,014,734,764	1,196,183,691	1,807,500,000	-	3,003,683,691	
178	Kawempe Referral Hospital	4,699,714,800	4,198,000,000	-	8,897,714,800	1,174,928,700	1,049,500,000	-	2,224,428,700	
179	Entebbe Regional Referral Hospital	2,308,919,908	1,000,000,000	-	3,308,919,908	577,229,977	250,000,000	-	827,229,977	
180	Mulago Specialized Women and Neonatal Hospital	7,395,885,244	2,000,000,000	-	9,395,885,244	1,848,971,311	500,000,000	-	2,348,971,311	
Total Referral Hospitals		95,472,249,426	56,202,372,341	20,057,562,168	171,742,183,935	23,868,062,357	16,508,766,062	7,684,610,900	48,061,459,319	
201	Ugandan Mission at the United Nations, New York	1,951,317,368	15,135,381,309	-	17,086,698,677	975,658,684	7,367,690,665	-	8,543,349,339	
202	Uganda High Commission in United Kingdom, Lond	1,397,196,224	4,977,247,057	275,000,000	6,649,443,281	698,598,112	2,488,623,529	137,500,000	3,324,721,641	
203	Uganda High Commission in Canada, Ottawa	1,104,934,797	3,856,199,452	-	4,961,134,249	552,467,399	1,928,099,726	-	2,480,567,125	
204	Uganda High Commission in India, New Delhi	305,552,179	4,248,849,419	-	4,554,401,598	152,776,090	2,124,424,710	-	2,277,200,799	
205	Uganda High Commission in Egypt, Cairo	544,097,087	2,748,632,015	60,000,000	3,352,729,102	272,048,544	1,374,316,008	30,000,000	1,676,364,551	
206	Uganda High Commission in Kenya, Nairobi	339,136,497	3,354,256,380	1,068,783,400	4,762,176,277	169,568,249	1,677,128,190	534,391,700	2,381,068,139	
207	Uganda High Commission in Tanzania, Dar es Sala	467,936,975	3,630,949,337	450,000,000	4,548,886,312	233,968,488	1,815,474,669	225,000,000	2,274,443,156	
208	Uganda High Commission in Nigeria, Abuja	222,440,942	2,223,882,140	-	2,446,323,082	111,220,471	1,111,941,070	-	1,223,161,541	
209	Uganda High Commission in South Africa, Pretoria	440,341,954	2,786,194,280	80,000,000	3,306,536,234	220,170,977	1,393,097,140	40,000,000	1,653,268,117	
210	Uganda Embassy in Washington	1,361,738,163	6,371,157,989	280,000,000	8,012,896,152	680,869,082	3,185,578,995	140,000,000	4,006,448,076	
211	Uganda Embassy in Ethiopia, Addis Ababa	308,361,458	2,931,800,593	110,000,000	3,350,162,051	154,180,729	1,465,900,287	55,000,000	1,675,081,026	
212	Uganda Embassy in China, Beijing	388,182,714	4,592,327,046	50,000,000	5,030,509,760	194,091,357	2,296,163,523	25,000,000	2,515,254,880	
213	Uganda Embassy in Rwanda, Kigali	528,561,670	2,775,966,848	20,000,000	3,324,528,518	284,280,835	1,387,983,424	10,000,000	1,662,264,259	
214	Uganda Embassy in Switzerland, Geneva	1,450,007,520	5,790,491,703	180,000,000	7,420,499,223	725,003,760	2,885,245,852	90,000,000	3,710,249,612	
215	Uganda Embassy in Japan, Tokyo	1,068,667,400	3,823,100,072	74,000,000	4,966,767,472	534,333,700	1,911,550,036	37,000,000	2,482,883,736	
217	Uganda Embassy in Saud Arabia, Riyadh	703,855,703	2,928,227,789	-	3,632,083,492	351,927,852	1,464,113,895	-	1,816,041,746	
218	Uganda Embassy in Denmark, Copenhagen	762,895,394	4,142,328,074	467,000,000	5,372,223,468	381,447,697	2,071,164,037	233,500,000	2,686,111,734	
219	Uganda Embassy in Belgium, Brussels	1,099,010,754	4,415,372,331	4,900,000,000	10,414,383,085	549,505,377	2,207,686,166	2,450,000,000	5,207,191,543	
220	Uganda Embassy in Italy, Rome	847,596,800	4,184,285,509	-	5,031,882,309	423,798,400	2,092,142,755	-	2,515,941,155	
221	Uganda Embassy in DRC, Kinshasa	543,839,400	3,425,360,630	-	3,969,200,030	271,919,700	1,712,680,315	55,000,000	1,984,600,015	
222	Uganda Embassy in Sudan, Khartoum	528,809,710	3,350,210,560	110,000,000	3,989,020,270	264,404,855	1,675,105,280	1,994,510,135	4,799,984,929	
223	Uganda Embassy in France, Paris	951,381,400	4,898,608,457	3,750,000,000	9,599,989,857	475,690,700	2,449,304,229	1,875,000,000	2,884,274,252	
224	Uganda Embassy in Germany, Berlin	1,132,334,325	4,636,214,179	-	5,768,548,504	566,167,163	2,318,107,090	-	1,971,061,474	
225	Uganda Embassy in Teheran	707,489,902	3,134,633,045	100,000,000	3,942,122,947	353,744,951	1,567,316,523	50,000,000	2,133,657,558	
226	Uganda Embassy in Moscow	609,960,453	3,500,354,663	167,000,000	4,267,315,116	304,980,227	1,750,177,332	78,500,000	2,308,771,318	
227	Uganda Embassy in Canberra	928,750,081	3,688,792,564	-	4,617,542,635	464,375,041	1,844,386,277	-	2,351,408,197	
228	Uganda Embassy in Juba	423,024,300	4,055,792,093	2,550,000,000	7,028,816,393	211,512,150	2,027,686,047	30,000,000	2,538,149,487	
229	Uganda Embassy in Abu Dhabi	764,922,868	4,251,376,126	60,000,000	5,076,298,994	382,461,434	1,253,956,763	750,000,000	2,143,057,272	
230	Uganda Embassy in Beijing	278,201,018	2,507,913,525	1,500,000,000	4,286,114,543	139,100,509	2,062,797,209	-	2,272,359,158	
231	Guangzhou Consulate in China	419,123,898	3,628,106,674	-	4,544,718,315	209,561,949	1,814,053,337	45,000,000	2,187,001,384	
232	Mission in Ankara	675,896,094	2,741,869,939	905,000,000	3,781,275,703	67,202,882	1,370,934,970	452,500,000	1,890,637,852	
233	Mission in Mogadishu	134,405,764	2,962,517,089	50,000,000	3,522,139,716	148,125,545	1,481,258,545	25,000,000	1,761,069,858	
234	Mission in Mogadishu	509,622,627	1,759,647,807	-	1,996,467,807	118,410,000	879,823,904	-	988,233,904	
235	Mission in Mogadishu	236,820,000	1,759,647,807	-	1,996,467,807	118,410,000	879,823,904	-	988,233,904	
236	Mission in Mogadishu	645,435,000	2,971,611,951	277,000,000	3,894,046,951	322,711,500	1,485,805,976	138,500,000	1,947,023,476	
237	Mission in Mogadishu	541,404,242	2,641,642,693	-	3,183,046,935	270,702,121	1,320,821,347	-	1,591,523,468	
238	Uganda Embassy, Doha	25,323,282,681	143,196,895,745	-	168,083,931,826	12,661,626,341	71,598,447,873	8,781,891,700	93,041,965,913	
Total Local Governments		2,116,513,369,644	829,636,265,149	458,284,647,585	3,404,494,282,376	530,668,907,301	278,690,638,589	152,761,549,195	962,121,096,085	
Grand Total		4,664,540,606,327	18,092,284,873,534	7,910,385,551,353	30,667,211,031,214	1,183,221,889,838	5,731,988,659,605	2,336,201,819,911	9,260,412,269,354	

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	Q2		Total	Wage	Non Wage	Q3		Total
				Devt.					Devt.		
001	Office of the President	13,257,839,724	33,694,416,960	7,495,276,962	54,447,533,645	13,257,839,724	23,792,439,567	325,000,000	37,379,279,290		
002	State House	4,274,245,886	92,053,918,501	4,908,154,238	101,226,318,625	4,274,245,886	91,422,703,169	3,197,102,826	98,894,051,880		
003	Office of the Prime Minister	718,816,050	23,281,328,132	26,232,376,721	50,232,522,903	718,816,050	21,221,467,363	19,256,917,814	41,197,201,227		
004	Ministry of Defence & Veteran Affairs	133,366,058,890	151,157,780,240	657,863,821,286	942,207,660,416	133,366,058,890	148,940,085,240	484,551,525,566	776,757,669,696		
005	Ministry of Public Service	1,248,477,774	7,860,528,756	2,616,794,616	11,725,791,145	1,248,477,774	5,022,577,729	1,225,189,744	7,486,245,247		
006	Ministry of Foreign Affairs	2,167,267,799	16,403,493,042	47,790,598	49,008,719,333	1,384,004,988	6,644,043,326	153,600,000	8,181,708,314		
007	Ministry of Justice and Constitutional Affairs	1,562,291,806	116,302,574,723	22,559,695,214	140,424,561,743	1,562,291,806	12,363,399,868	20,689,588,524	123,880,654,025		
008	Ministry of Finance, Planning & Economic Dev.	574,870,914	10,234,951,952	2,212,219,394	14,117,080,482	574,870,914	7,983,394,043	2,544,200,430	11,102,455,366		
009	Ministry of Internal Affairs	3,256,237,239	10,234,951,952	11,412,851,417	18,159,747,705	3,256,237,239	2,025,715,570	9,122,786,079	17,938,875,798		
010	Ministry of Agriculture, Animal, Industry & Fisheries	2,142,175,689	20,616,082,319	4,035,871,699	26,617,669,588	2,142,175,689	4,452,775,468	65,433,463,104	8,560,893,715		
011	Ministry of Lands, Housing & Urban Dev.	2,025,715,570	71,523,363,249	38,089,231,440	115,752,270,541	2,025,715,570	4,452,775,468	16,616,025,552	12,038,645,869		
012	Ministry of Education and Sports	4,452,775,468	18,732,081,823	16,605,846,359	33,868,756,480	4,452,775,468	3,654,364,227	4,427,635,423	102,882,295,727		
013	Ministry of Health	3,654,364,227	16,605,846,359	236,266,407,238	236,266,407,238	3,654,364,227	2,966,450,763	16,186,305,561	95,430,858,232		
014	Ministry of Trade, Industry and Cooperatives	2,966,450,763	24,876,865,785	171,152,443,093	191,395,379,587	2,966,450,763	1,556,142,656	16,498,953,626	36,374,639,693		
015	Ministry of Works and Transport	1,556,142,656	18,686,793,839	12,981,076,225	42,300,317,192	1,556,142,656	25,489,856,279	3,088,479,444	65,262,577,525		
016	Ministry of Energy and Mineral Development	1,013,189,414	4,986,191,511	195,863,222,682	202,644,888,000	1,013,189,414	1,795,474,807	4,560,844,265	7,619,670,269		
017	Ministry of Gender, Labour and Social Dev.	1,795,474,807	7,516,252,201	13,264,191,502	22,264,681,289	1,795,474,807	283,849,687	3,126,244,780	3,410,094,467		
018	Ministry of Water and Environment	1,484,237,586	27,117,561,802	40,200,000	14,000,529,888	1,484,237,586	5,921,166,330	5,921,166,330	19,134,390,689		
019	Ministry of Information & National Guidance	283,849,687	8,020,465,614	5,458,663,327	28,267,171,988	283,849,687	8,516,091,192	26,185,031,632	4,450,000,000		
020	East African Community Affairs	521,400,947	16,397,471,800	16,397,471,800	10,504,750,000	521,400,947	11,923,599,037	9,644,400,213	125,000,000		
021	Ministry of Tourism, Wildlife and Antiquities	515,091,192	26,885,031,632	10,504,750,000	49,313,980,668	515,091,192	8,516,091,192	2,875,419,313	8,366,162,795		
022	Ministry of Science, Technology and Innovation	11,923,599,037	65,718,224,824	13,180,000,744	87,444,123,783	11,923,599,037	2,875,419,313	9,644,400,213	164,076,350,540		
023	Judiciary	8,551,368,111	9,718,224,824	57,960,202	14,008,647,876	8,551,368,111	1,648,712,198	3,733,358,543	1,499,987,570		
101	Electoral Commission-Statutory	1,018,349,131	332,338,543	31,964,500	5,661,320,180	1,018,349,131	1,648,712,198	2,538,990,750	4,187,702,848		
102	Inspectorate of Government (IG)-Statutory	5,292,440,320	9,718,224,824	13,180,000,744	24,663,119,888	5,292,440,320	2,875,419,313	9,644,400,213	8,366,162,795		
103	Parliamentary Commission-Statutory	22,112,966,174	110,148,590,222	20,261,486,459	152,523,402,865	22,112,966,174	21,913,427,959	115,064,752,335	27,098,170,246		
104	Law Reform Commission-Statutory	1,648,712,198	3,981,209,315	31,964,500	5,661,320,180	1,648,712,198	1,648,712,198	3,733,358,543	1,499,987,570		
105	Uganda Human Rights Comm-Statutory	329,919,928	1,874,254,825	3,904,500	2,208,079,253	329,919,928	1,874,254,825	2,538,990,750	7,361,867,867		
106	Uganda AIDS Commission-Statutory	2,144,280,483	5,757,091,367	3,026,833,994	10,928,205,844	2,144,280,483	2,311,044,483	4,925,823,504	125,000,000		
107	National Planning Authority-Statutory	1,285,628,000	3,252,850,678	2,371,317,330	6,909,796,009	1,285,628,000	1,549,826,684	1,549,826,684	883,660,847		
108	Law Development Centre	1,331,600,047	2,443,323,011	597,000,000	4,371,923,058	1,331,600,047	1,331,600,047	1,638,332,174	3,337,932,221		
109	Bustoma University	5,774,697,185	50,000,000	1,212,095,205	7,036,792,390	5,774,697,185	6,096,212,304	6,096,212,304	11,870,909,488		
110	Ethics and Integrity	645,894,210	1,558,102,388	436,177,295,722	2,203,996,608	645,894,210	1,455,102,388	1,455,102,388	426,278,793,659		
111	Uganda National Road Authority	17,776,296,246	3,740,505,345	3,910,932,486	461,886,054,093	17,776,296,246	3,728,255,345	3,728,255,345	8,422,324,271		
112	Uganda Cancer Institute	1,149,795,056	3,860,030,769	2,015,000,000	8,930,355,514	1,149,795,056	3,814,270,147	3,814,270,147	5,199,065,203		
113	Uganda Heart Institute	2,996,812,331	131,312,289,534	-	124,309,101,864	2,996,812,331	62,405,510,465	62,405,510,465	65,402,322,795		
114	National Medical Stores	463,848,000	8,479,890,961	122,651,256	9,066,390,217	463,848,000	5,433,666,945	5,433,666,945	5,897,514,945		
115	Uganda Tourism Board	666,853,250	109,483,477,649	2,437,500,000	112,587,830,889	666,853,250	109,147,977,698	1,745,000,000	111,559,830,948		
116	Road Fund	2,244,890,827	4,437,439,718	140,306,250	6,822,626,795	2,244,890,827	3,422,099,690	124,387,500	5,791,368,017		
117	Uganda Registration Services Bureau	1,104,372,178	39,223,860,878	6,669,577,474	46,997,810,529	1,104,372,178	5,032,365,693	1,252,173,476	7,398,911,346		
118	National Citizenship and Immigration Control	392,600,000	1,761,213,189	1,625,984,643	62,825,435,817	392,600,000	1,451,299,854	19,728,730,962	62,996,861,175		
119	Dairy Development Authority	28,470,627,164	8,991,607,698	51,194,035,100	64,138,944,756	28,470,627,164	5,345,076,508	38,318,399,763	47,616,778,227		
120	KAMPAL CAPITAL CITY AUTHORITY	741,701,993	2,848,991,724	360,423,570	3,951,119,287	741,701,993	2,423,838,483	3,165,940,476	3,165,940,476		
121	Rural Electrification Agency (REA)	1,006,893,800	2,617,465,355	22,264,083,887	25,888,443,041	1,006,893,800	1,296,766,071	9,310,800,620	11,614,460,491		
122	Equal Opportunities Commission	1,661,290,481	11,045,088,603	3,293,526,721	15,999,905,805	1,661,290,481	5,900,142,890	1,540,804,310	9,102,237,671		
123	National Animal Genetic Res. Centre and Data Bank	987,500,000	2,301,791,900	1,353,500,000	3,682,666,900	987,500,000	2,301,791,900	6,520,111,418	6,520,111,418		
124	National Information Technology Authority	987,500,000	37,359,768,621	11,273,280,039	48,626,550,660	987,500,000	667,419,945	3,064,919,945	1,888,069,518		
125	Muni University	869,350,000	3,827,716,178	107,500,000	4,804,566,178	869,350,000	2,247,450,632	2,247,450,632	3,684,919,945		
126	UNEB	-	2,691,018,247,210	-	18,804,615,323	6,942,385,956	6,295,140,929	-	2,348,382,567,372		
127	Financial Intelligence Authority	-	7,386,729,367	-	-	-	-	-	-		
128	Treasury Operations	-	-	-	-	-	-	-	-		
129	Auditor General- Statutory	6,942,385,956	-	-	-	6,942,385,956	-	-	13,661,026,895		
130											
131											

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	O2		Total	Wage	Non Wage	O3		Total
				Devt.	Devt.				Devt.	Devt.	
132	Education Service Commission	704,074,968	1,823,203,919	96,765,125	2,623,043,911	11,346,659,830	4,220,487,080	4,967,916,057	1,313,837,795	-	2,268,806,601
133	Directorate of Public Prosecutions	4,220,487,080	4,967,916,057	2,158,256,692	11,346,659,830	1,756,815,774	4,220,487,080	4,967,916,057	1,313,837,795	-	10,502,240,932
134	Health Service Commission	581,277,707	1,115,538,067	60,000,000	1,756,815,774	46,577,833,793	41,699,528,033	66,907,918,131	5,300,664,192	113,903,868,356	1,696,815,774
136	Makerere University	41,699,528,033	7,932,167,356	2,147,794,428	10,181,991,592	7,932,167,356	7,932,167,356	5,793,645,100	686,057,107	14,411,869,562	14,411,869,562
137	Makerere University Business School	11,501,686,220	102,029,808	1,590,550,000	13,521,936,220	11,931,686,220	12,994,482,178	37,603,464,918	1,650,000,000	50,197,941,096	50,197,941,096
138	Kyambogo University	12,594,482,178	54,736,962	850,000,000	16,010,641,593	4,134,729,569	3,324,729,569	9,182,794,894	300,000,000	12,717,524,463	12,717,524,463
139	Uganda Management Institute	3,234,749,569	50,000,000	8,229,318,007	106,883,171,288	28,780,362,558	5,618,057,112	5,058,428,972	9,103,957,266	19,780,443,550	19,780,443,550
141	Uganda Revenue Authority	40,815,940,201	5,158,405,472	18,003,899,973	20,923,705,745	71,635,014,818	3,212,378,471	5,715,559,875	4,591,669,513	13,519,607,859	13,519,607,859
142	National Agricultural Research Organisation	5,618,057,112	8,771,709,414	8,939,617,860	169,363,415,558	169,363,415,558	16,284,704,314	51,810,909,181	22,952,808,243	146,398,732,242	146,398,732,242
143	Uganda Bureau of Statistics	71,635,014,818	55,611,223,888	42,117,176,852	59,996,480,531	16,284,704,314	32,264,610,579	1,684,216,879	7,648,925,972	56,198,240,964	56,198,240,964
144	Uganda Police Force	16,284,704,314	32,743,530,400	42,117,176,852	2,396,650,680	665,821,620	279,704,600	899,632,357	17,724,960	2,440,038,499	2,440,038,499
145	Uganda Prisons	665,821,620	1,658,717,989	89,749,920	1,231,333,602	279,704,600	1,727,718,167	1,727,718,167	1,197,061,917	17,724,960	1,197,061,917
146	Public Service Commission	279,704,600	2,089,882,144	164,847,468	2,749,479,324	7,648,739,712	484,739,712	5,624,190,269	928,181,150	2,222,457,878	2,222,457,878
147	Local Government Finance Comm	494,739,712	1,163,516,796	1,459,771,724	10,388,130,307	7,648,739,712	7,648,739,712	4,057,386,100	43,300,000	14,317,213,208	14,317,213,208
148	Judicial Service Commission	7,648,739,712	7,749,393,049	338,674,997	9,768,589,684	1,680,521,638	959,470,552	649,750,474	3,973,197,946	5,781,207,738	5,781,207,738
149	Gulu University	1,680,521,638	3,157,148,224	51,673,354,802	7,635,074,754	5,338,924,750	1,742,147,950	7,995,010,985	4,716,974,500	34,824,000	4,716,974,500
150	National Environment Management Authority	959,470,552	1,056,876,586	4,251,000,000	27,496,141,645	5,338,924,750	5,338,924,750	603,773,609	1,150,250,000	6,276,426,080	6,276,426,080
151	Uganda Blood Transfusion Service (UBTS)	546,225,000	1,641,926,804	10,864,686,421	23,501,606,625	1,616,375,500	1,616,375,500	4,425,013,316	50,000,000	13,383,935,735	13,383,935,735
152	NAADS Secretariat	1,742,147,950	11,292,530,474	2,030,500,000	13,601,982,432	2,941,079,900	1,716,182,596	10,356,981,290	2,755,000,000	6,705,316,203	6,705,316,203
153	Public Procurement and Disposal of Assets	5,338,924,750	895,045,878	23,208,811,342	21,122,072,301	7,301,437,798	7,301,437,798	7,212,735,994	3,507,500,000	17,289,173,792	17,289,173,792
154	Uganda National Bureau of Standards	139,385,811	2,966,968,500	1,885,640,579	5,083,456,782	2,248,729,927	1,853,250,000	3,680,523,202	6,120,225,974	8,705,680,008	8,705,680,008
155	Cotton Development Organisation	153,409,473	7,892,643,400	2,382,148,000	13,601,982,432	2,941,079,900	1,716,182,596	10,356,981,290	2,755,000,000	6,705,316,203	6,705,316,203
156	Uganda Land Commission	1,616,375,500	2,966,968,500	1,885,640,579	5,083,456,782	2,248,729,927	1,853,250,000	3,680,523,202	6,120,225,974	8,705,680,008	8,705,680,008
157	External Security Organisation	2,941,079,900	19,048,579,531	3,567,500,000	18,103,218,792	7,301,437,798	7,301,437,798	7,212,735,994	3,507,500,000	17,289,173,792	17,289,173,792
159	Uganda Coffee Development Authority	1,716,182,596	7,234,280,994	1,885,640,579	5,083,456,782	2,248,729,927	1,853,250,000	3,680,523,202	6,120,225,974	8,705,680,008	8,705,680,008
160	Uganda Coffee Development Authority	7,201,437,798	1,772,834,801	1,885,640,579	5,083,456,782	2,248,729,927	1,853,250,000	3,680,523,202	6,120,225,974	8,705,680,008	8,705,680,008
161	Butabika Hospital	1,424,981,602	21,855,000	6,542,350,000	9,682,841,649	901,290,909	385,283,779	1,434,665,851	304,486,750	1,535,947,020	1,535,947,020
162	Butabika Hospital	2,248,729,927	1,187,562,649	2,677,500,000	3,109,531,107	385,283,779	385,283,779	921,982,319	527,560,000	5,338,504,389	5,338,504,389
301	Lira University	1,853,250,000	3,159,050,194	1,383,750,000	10,408,544,745	3,109,531,107	385,283,779	1,434,665,851	304,486,750	1,535,947,020	1,535,947,020
302	UNMA	901,290,909	1,853,250,000	2,677,500,000	3,109,531,107	385,283,779	385,283,779	921,982,319	527,560,000	5,338,504,389	5,338,504,389
303	NCDC	385,283,779	2,977,973,328	7,097,102,975	1,682,405,830	6,527,025,103	5,780,339,822	2,142,648,658	1,498,077,570	3,524,822,806	3,524,822,806
304	UVRI	333,468,442	1,363,355,830	3,750,000	6,527,025,103	5,780,339,822	5,780,339,822	2,142,648,658	1,498,077,570	3,524,822,806	3,524,822,806
305	DGAL	315,300,000	99,095,281	637,590,000	6,527,025,103	5,780,339,822	5,780,339,822	2,142,648,658	1,498,077,570	3,524,822,806	3,524,822,806
306	Uganda Export Promotion Board	5,780,339,822	36,528,464	2,455,000,000	20,836,508,542	5,876,241,669	4,779,000,000	1,799,132,309	7,624,257,007	12,207,031,175	12,207,031,175
307	Kabale University	1,855,855,731	12,631,343,993	3,121,464,549	5,876,241,669	4,779,000,000	4,779,000,000	7,624,257,007	12,207,031,175	12,207,031,175	12,207,031,175
308	Soroti University	5,083,793,718	4,440,686,619	-	12,429,031,175	4,582,774,168	4,582,774,168	7,624,257,007	12,207,031,175	12,207,031,175	12,207,031,175
309	NIRA	4,779,000,000	4,582,774,168	-	12,429,031,175	4,582,774,168	4,582,774,168	7,624,257,007	12,207,031,175	12,207,031,175	12,207,031,175
310	Uganda Investment Authority	4,779,000,000	4,582,774,168	-	12,429,031,175	4,582,774,168	4,582,774,168	7,624,257,007	12,207,031,175	12,207,031,175	12,207,031,175
311	Uganda National Oil Company (UNOC)	4,582,774,168	4,377,098,166,970	1,901,710,587,638	7,401,540,895,339	607,812,270,135	3,768,851,910,735	1,544,184,991,858	5,820,859,172,711	2,249,904,845	2,249,904,845
312	Petroleum Authority of Uganda	6,067,705,584,333	4,377,098,166,970	1,901,710,587,638	7,401,540,895,339	607,812,270,135	3,768,851,910,735	1,544,184,991,858	5,820,859,172,711	2,249,904,845	2,249,904,845
Total Center Votes		1,292,319,135	796,148,511	580,000,000	2,638,467,645	1,292,319,135	1,292,319,135	772,585,711	215,000,000	2,581,374,000	2,581,374,000
163	Arua Referral Hospital	1,406,733,133	826,820,867	135,000,000	2,380,365,387	1,549,580,494	1,549,580,494	913,805,915	325,000,000	2,069,475,630	2,069,475,630
164	Fort Portal Referral Hospital	1,277,320,776	554,589,103	594,000,000	2,185,943,212	1,150,010,445	1,150,010,445	1,057,827,363	749,000,000	3,466,373,428	3,466,373,428
165	Gulu Referral Hospital	1,549,580,494	946,555,915	442,000,000	4,261,566,928	1,150,010,445	1,150,010,445	1,057,827,363	749,000,000	3,466,373,428	3,466,373,428
166	Hoima Referral Hospital	1,798,503,421	703,912,726	636,500,000	4,261,566,928	1,150,010,445	1,150,010,445	1,057,827,363	749,000,000	3,466,373,428	3,466,373,428
167	Jinja Referral Hospital	1,040,030,486	627,929,517	1,502,000,000	2,110,650,881	1,299,827,387	1,299,827,387	916,057,631	334,500,000	2,607,402,543	2,607,402,543
168	Kabale Referral Hospital	1,150,010,445	1,000,000,000	594,000,000	2,110,650,881	1,299,827,387	1,299,827,387	916,057,631	334,500,000	2,607,402,543	2,607,402,543
169	Masaka Referral Hospital	1,659,546,065	673,972,369	452,500,000	2,991,907,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768
170	Mbale Referral Hospital	1,144,678,512	886,731,816	719,000,000	1,993,987,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768
171	Soroti Referral Hospital	1,289,827,387	916,057,630	85,000,000	1,993,987,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768
172	Lira Referral Hospital	1,358,844,913	550,363,232	85,000,000	1,993,987,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768
173	Mbarara Referral Hospital	1,358,844,913	550,363,232	85,000,000	1,993,987,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768
174	Mubende Referral Hospital	1,358,844,913	550,363,232	85,000,000	1,993,987,554	1,993,987,554	1,993,987,554	334,946,446	-	1,693,570,768	1,693,570,768

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	Q2		Total	Wage	Non Wage	Q3		Total
				Devl.					Devl.		
176	Moroto Referral Hospital	1,082,736,632	379,921,711	786,035,850		2,248,694,193	1,082,736,632	374,671,711	303,353,250		1,760,761,593
176	Naguru Hospital	1,682,992,959	358,190,114	155,562,168		2,196,745,241	1,682,992,959	358,190,114	50,000,000		2,091,183,073
176	Kirundu Referral Hospital	1,196,183,691	1,807,500,000	-		3,003,683,691	1,196,183,691	1,777,500,000	-		2,973,683,691
178	Kawempe Referral Hospital	1,174,528,700	1,049,500,000	-		2,224,028,700	1,174,528,700	1,049,500,000	-		2,224,028,700
179	Entebbe Regional Referral Hospital	577,229,977	250,000,000	-		827,229,977	577,229,977	250,000,000	-		827,229,977
179	Mulago Specialized Women and Neonatal Hospital	1,548,971,311	500,000,000	-		2,348,971,311	1,548,971,311	500,000,000	-		2,348,971,311
180	Total Referral Hospitals	23,868,062,357	13,439,252,885	6,851,598,018		44,158,913,360	23,868,062,357	13,088,796,797	4,364,355,250		41,322,212,404
201	Uganda Mission at the United Nations, New York	487,829,342	3,079,173,246	-		3,567,002,588	487,829,342	4,488,517,408	-		4,976,346,750
202	Uganda High Commission in United Kingdom, London	349,299,056	-	-		349,299,056	349,299,056	2,488,523,529	137,500,000		2,975,422,585
203	Uganda High Commission in Canada, Ottawa	276,233,689	964,049,863	-		1,240,283,552	276,233,689	964,049,863	-		1,240,283,552
204	Uganda High Commission in India, New Delhi	76,388,045	-	-		76,388,045	76,388,045	2,124,424,710	-		2,200,812,754
205	Uganda High Commission in Egypt, Cairo	136,024,272	-	30,000,000		166,024,272	136,024,272	1,374,316,008	-		1,510,340,279
206	Uganda High Commission in Kenya, Nairobi	84,784,124	290,966,363	534,391,700		910,142,187	84,784,124	1,386,161,827	-		1,470,945,951
207	Uganda High Commission in Tanzania, Dar es Salaam	116,984,244	225,000,000	-		341,984,244	116,984,244	1,815,474,669	-		1,932,458,912
208	Uganda High Commission in Nigeria, Abuja	55,610,236	493,720,410	-		549,330,646	55,610,236	618,220,660	-		673,830,896
209	Uganda High Commission in South Africa, Pretoria	-	40,000,000	-		40,000,000	220,170,977	1,393,087,140	-		1,613,268,117
210	Uganda Embassy in Washington	340,434,541	1,534,128,993	40,000,000		1,914,563,533	340,434,541	1,651,450,002	100,000,000		2,091,884,543
211	Uganda Embassy in Ethiopia, Addis Ababa	77,000,365	743,331,698	55,000,000		875,422,062	77,000,365	722,568,989	5,000,000		1,200,127,440
212	Uganda Embassy in China, Beijing	97,045,679	1,198,081,762	20,000,000		1,315,127,440	97,045,679	1,098,081,762	10,000,000		1,530,123,842
213	Uganda Embassy in Rwanda, Kigali	132,140,418	1,464,872,926	90,000,000		1,917,374,806	132,140,418	1,430,372,926	-		1,792,874,808
214	Uganda Embassy in Switzerland, Geneva	267,166,850	360,668,402	-		627,835,252	267,166,850	1,911,550,036	37,000,000		2,215,716,886
215	Uganda Embassy in Saudi Arabia, Riyadh	175,963,926	1,035,582,019	233,500,000		1,459,805,867	175,963,926	1,035,582,019	-		1,279,409,419
217	Uganda Embassy in Denmark, Copenhagen	190,723,849	502,395,415	2,450,000,000		3,227,148,103	190,723,849	1,705,290,751	-		1,890,043,439
218	Uganda Embassy in Belgium, Brussels	274,752,689	-	-		972,813,833	274,752,689	2,092,142,755	-		2,515,941,155
219	Uganda Embassy in Italy, Rome	135,959,850	836,853,983	-		1,024,755,068	135,959,850	875,826,332	-		1,011,786,182
220	Uganda Embassy in DRC, Kinshasa	132,202,428	837,552,640	55,000,000		1,024,755,068	132,202,428	837,552,640	1,875,000,000		2,999,755,068
223	Uganda Embassy in Sudan, Khartoum	237,845,350	57,000,000	-		294,845,350	237,845,350	2,392,304,229	-		2,630,149,579
224	Uganda Embassy in France, Paris	283,083,581	1,039,450,795	-		1,322,534,376	283,083,581	1,278,656,295	-		1,561,739,876
225	Uganda Embassy in Germany, Berlin	176,872,476	783,658,261	50,000,000		1,010,530,737	176,872,476	783,658,261	-		960,530,737
226	Uganda Embassy in Teheran	152,490,113	227,043,100	78,500,000		458,033,213	152,490,113	1,523,134,232	-		1,675,624,345
227	Uganda Embassy in Moscow	232,187,520	929,948,139	-		1,162,135,659	232,187,520	914,446,139	-		1,146,635,659
228	Uganda Embassy in Canberra	30,357,414	30,357,414	-		60,714,828	30,357,414	1,997,538,633	1,275,000,000		3,484,050,783
229	Uganda Embassy in Juba	181,230,717	1,575,344,032	30,000,000		1,796,574,749	181,230,717	550,344,032	-		741,574,749
230	Uganda Embassy in Abu Dhabi	69,550,255	632,603,381	375,000,000		1,077,153,636	69,550,255	621,353,381	375,000,000		1,065,903,636
231	Uganda Embassy in Bujumbura	104,780,975	1,034,568,604	-		1,139,349,579	104,780,975	1,028,228,604	-		1,133,008,579
232	Guangzhou Consulate in China	168,974,024	907,026,689	27,235,000		1,103,235,692	168,974,024	907,026,689	1,775,000		1,093,765,692
233	Mission in Ankara	33,601,441	685,467,485	-		719,068,926	33,601,441	685,467,485	452,500,000		1,147,971,926
234	Mission in Mogadishu	127,405,657	8,500,000	25,000,000		160,905,657	127,405,657	1,472,758,545	-		1,600,164,201
235	Mission in Kuala Lumpur	59,205,000	439,911,952	-		499,116,952	59,205,000	439,911,952	-		499,116,952
236	Mission in Mombasa	161,358,750	794,839,430	138,500,000		1,094,698,180	161,358,750	690,966,546	-		852,325,296
237	Mission in Algiers	135,351,061	557,013,132	-		692,364,192	135,351,061	763,808,215	-		898,159,275
238	Uganda Embassy, Doha	5,903,072,407	23,044,110,108	4,497,126,790		33,444,309,215	5,903,072,407	48,554,337,764	4,284,765,000		59,597,656,838
Total Missions Abroad		527,587,777,521	117,429,225,541	159,432,549,195		814,448,552,257	527,587,777,521	216,789,700,009	136,090,549,195		862,007,651,615
Total Local Governments		1,164,064,496,618	4,531,009,755,604	2,082,491,861,549		8,239,592,470,171	1,167,567,228,820	4,047,284,745,306	1,658,934,659,303		6,903,766,633,428
Grand Total											

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	G4		Total
			Non Wage	Devl.	
001	Office of the President	13,551,226,161	25,024,511,695	350,000,000	38,925,737,856
002	State House	4,274,245,886	96,580,579,632	2,747,102,826	105,601,928,343
003	Office of the Prime Minister	718,816,050	18,653,770,900	17,178,917,814	36,551,504,764
004	Ministry of Defence and Veteran Affairs	122,733,654,408	153,504,539,550	494,551,525,566	770,789,719,524
005	Ministry of Public Service	1,485,987,234	4,864,436,493	452,189,744	6,802,613,471
006	Ministry of Foreign Affairs	1,384,064,988	7,221,043,326	18,059,942,024	32,734,577,126
007	Ministry of Justice and Constitutional Affairs	2,280,730,634	12,394,004,266	13,595,106,966	92,654,192,277
008	Ministry of Finance, Planning & Economic Dev.	2,021,396,806	77,037,688,506	553,587,930	8,701,335,526
009	Ministry of Internal Affairs	5,747,870,914	7,760,746,574	17,154,969,612	28,173,953,825
010	Ministry of Agriculture, Animal, Industry & Fisheries	3,258,237,239	3,200,634,534	962,400,000	6,335,210,222
011	Ministry of Local Government	2,142,175,689	3,971,940,968	1,372,731,337	7,370,387,875
012	Ministry of Lands, Housing & Urban Dev.	2,025,715,570	44,987,022,362	12,881,906,846	62,001,704,676
013	Ministry of Education and Sports	4,452,775,468	17,417,554,758	7,788,393,715	28,860,312,700
014	Ministry of Health	3,654,364,227	17,417,554,758	7,788,393,715	28,860,312,700
015	Ministry of Trade, Industry and Cooperatives	614,562,179	4,490,279,623	7,804,882,667	105,380,323,528
016	Ministry of Works and Transport	2,966,450,763	16,426,026,811	85,987,845,955	108,770,472,362
017	Ministry of Energy and Mineral Development	1,556,142,656	15,824,013,129	91,390,316,578	36,112,791,883
018	Ministry of Gender, Labour and Social Dev.	1,013,169,414	25,311,508,469	9,788,094,000	51,723,430,583
019	Ministry of Water and Environment	1,795,474,807	2,847,078,104	47,080,877,672	51,723,430,583
020	Ministry of Information & National Guidance	1,484,237,586	4,386,007,816	4,953,932,527	10,824,177,929
021	Ministry of Community & National Affairs	283,849,687	2,999,336,138	3,283,185,825	8,829,480,352
022	Ministry of Tourism, Wildlife and Antiquities	521,400,947	5,746,337,188	2,561,742,218	16,929,680,985
023	Ministry of Science, Technology and Innovation	515,091,192	8,169,065,993	8,245,523,800	44,563,720,668
101	Judiciary	11,923,599,037	28,640,121,632	4,000,000,000	24,546,656,372
102	Electoral Commission-Statutory	8,551,368,110	15,995,288,262	198,303,163	8,333,803,225
103	Inspectorate of Government (IG)-Statutory	5,292,440,320	2,843,058,742	157,064,360,902	1,396,687,674
104	Parliamentary Commission-Statutory	20,793,488,631	124,107,731,797	12,163,140,474	1,396,687,674
105	Law Reform Commission-Statutory	1,018,346,131	3,78,338,543	-	4,736,713,613
106	Uganda Human Rights Comm-Statutory	1,648,712,198	3,090,001,415	-	2,136,937,255
107	Uganda AIDS Commission-Statutory	329,819,928	1,807,017,327	75,000,000	6,858,166,295
108	National Planning Authority-Statutory	2,144,280,483	4,638,885,812	464,330,424	3,335,285,108
109	Law Development Centre	1,285,628,000	1,585,326,684	368,000,000	3,030,557,971
110	Uganda Industrial Research Institute	1,331,600,047	1,330,957,924	-	5,831,654,027
111	Bustema University	5,774,697,185	56,956,842	-	2,376,774,312
112	Ethics and Integrity	645,894,210	1,730,880,102	320,804,462,889	344,065,780,860
113	Uganda National Road Authority	17,776,298,246	5,485,019,725	2,783,250,000	7,784,173,028
114	Uganda Cancer Institute	1,278,917,683	3,722,005,345	235,000,000	5,182,043,959
115	Uganda Heart Institute	1,149,795,056	3,787,248,903	235,000,000	65,402,322,795
116	National Medical Stores	2,996,812,331	62,405,510,465	-	6,725,405,319
117	Uganda Tourism Board	403,848,000	6,261,557,319	-	11,989,683,882
118	Road Fund	666,853,250	109,697,830,632	1,625,000,000	5,697,239,419
119	Uganda Registration Services Bureau	2,244,880,827	3,358,821,092	93,537,500	6,208,145,587
120	National Citizenship and Immigration Control	1,104,372,178	4,873,773,409	230,000,000	1,748,805,160
121	Dairy Development Authority	392,600,000	848,089,114	508,136,047	40,829,044,724
122	KAMPAL CAPITAL CITY AUTHORITY	28,470,627,164	11,728,367,560	630,050,000	35,049,649,139
123	Rural Electrification Agency (REA)	3,953,301,957	5,345,076,508	25,751,270,675	2,273,619,516
124	Equal Opportunities Commission	741,701,993	1,531,917,523	-	6,184,871,305
125	National Animal Genetic Res. Centre and Data Bank	1,006,893,800	711,546,886	4,466,430,620	9,023,437,671
126	National Information Technology Authority	1,661,290,481	5,905,342,880	1,456,804,310	2,682,916,900
127	Muni University	2,301,791,900	79,375,000	301,750,000	1,380,445,367
128	UNEB	987,500,000	372,945,367	-	2,558,776,091
129	Financial Intelligence Authority	869,350,000	1,689,426,091	-	2,336,448,876,568
130	Treasury Operations	-	2,336,448,876,568	-	11,851,333,122
131	Auditor General- Statutory	6,942,385,956	4,908,947,166	-	-

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	Devt.	Total
132	Education Service Commission	704,074,868	1,565,208,741	-	2,269,283,609
133	Directorate of Public Prosecutions	4,220,487,080	5,781,677,057	1,538,837,795	11,541,001,932
134	Health Service Commission	581,277,707	1,115,538,067	-	1,696,815,774
136	Makerere University	41,695,286,033	-	595,200,000	42,290,486,033
137	Mbarara University	7,932,167,356	29,000,000	61,500,000	8,022,667,356
138	Makerere University Business School	11,931,686,220	-	-	11,931,686,220
139	Kyambogo University	12,594,482,178	-	-	12,594,482,178
140	Uganda Management Institute	3,234,729,570	50,000,000	290,000,000	3,574,729,570
141	Uganda Revenue Authority	40,815,940,203	57,837,913,080	18,951,741,807	117,605,595,090
142	National Agricultural Research Organisation	5,618,057,112	4,838,435,998	5,510,149,709	15,966,642,819
143	Uganda Bureau of Statistics	3,212,378,471	5,344,150,216	3,745,526,107	12,302,054,794
144	Uganda Police Force	71,635,014,818	48,941,417,162	9,262,793,829	129,839,225,809
145	Uganda Prisons	16,284,704,314	30,683,549,830	7,515,060,880	54,483,315,023
146	Public Service Commission	695,821,620	1,233,913,704	50,000,000	1,979,735,324
147	Local Government Finance Comm	279,704,600	808,954,415	-	1,088,659,015
148	Judicial Service Commission	494,739,712	1,723,938,167	-	2,218,677,879
149	Gulu University	7,764,841,787	1,162,516,796	928,181,150	9,855,539,732
150	National Environment Management Authority	1,680,521,638	4,051,046,185	395,400,000	6,126,967,823
151	Uganda Blood Transfusion Service (UBTS)	959,470,552	3,013,727,394	-	3,973,197,946
152	NAADS Secretariat	546,225,000	649,750,474	7,768,590,969	8,964,566,443
153	Public Procurement and Disposal of Assets	1,742,147,950	1,762,192,240	2,685,200,000	6,189,540,190
154	Uganda National Bureau of Standards	5,338,924,750	7,788,640,576	-	13,107,565,326
155	Cotton Development Organisation	503,314,599	403,273,609	394,500,000	1,291,088,208
156	Uganda Land Commission	153,408,473	59,342,237	195,125,000	407,876,709
157	National Forestry Authority	1,616,375,500	4,788,676,586	150,000,000	6,535,052,086
159	External Security Organisation	2,941,079,900	4,554,916,581	-	7,495,996,481
160	Uganda Coffee Development Authority	1,716,182,596	4,549,091,447	-	6,265,274,043
161	Mulago Hospital Complex	7,301,437,798	7,248,735,994	1,625,000,000	16,175,173,792
162	Butabika Hospital	1,424,981,602	1,772,834,801	7,500,000	3,205,316,203
301	Lira University	2,248,729,927	21,855,000	-	2,270,584,927
302	UNMA	1,853,250,000	2,806,175,709	665,750,000	5,425,175,709
303	NCDC	901,290,909	677,198,143	205,000,000	1,783,489,052
304	UVRI	385,283,779	1,165,006,621	12,500,000	1,562,790,400
305	DGAL	333,468,442	770,116,828	245,881,050	1,349,466,320
306	Uganda Export Promotion Board	315,300,000	915,992,320	2,500,000	1,233,792,320
307	Kabale University	5,790,339,822	99,095,281	100,060,000	5,989,495,103
308	Soroti University	1,855,855,731	36,528,464	1,320,000,000	3,212,384,195
309	NIRA	5,463,520,000	7,473,240,037	748,637,500	13,685,397,537
310	Uganda Investment Authority	1,050,849,700	1,957,977,593	146,862,500	3,155,689,793
311	Uganda National Oil Company (UNOC)	5,232,600,000	1,877,550,876	-	7,110,150,876
312	Petroleum Authority of Uganda	4,582,774,168	8,782,170,935	-	13,364,945,103
	Total Center Votes	596,690,586,283	3,552,048,576,514	1,286,563,654,190	5,435,303,016,988
163	Arua Referral Hospital	1,262,319,135	770,413,711	-	2,032,732,846
164	Fort Portal Referral Hospital	1,406,733,133	841,640,867	145,000,000	2,393,374,000
165	Gulu Referral Hospital	1,277,320,776	651,611,747	262,000,000	2,190,932,522
166	Hoima Referral Hospital	1,549,580,494	552,089,103	-	2,101,669,597
167	Jinja Referral Hospital	1,799,503,421	923,805,915	-	2,723,309,336
168	Kabale Referral Hospital	1,040,030,486	738,130,898	-	1,778,161,384
169	Masaka Referral Hospital	1,150,010,445	635,929,517	392,500,000	2,178,439,961
170	Mbale Referral Hospital	1,659,546,065	1,059,058,654	-	2,718,604,719
171	Soroti Referral Hospital	1,144,678,512	666,758,368	-	1,841,436,880
172	Lira Referral Hospital	1,299,827,387	666,731,816	237,500,000	2,204,059,203
173	Mbarara Referral Hospital	1,356,844,913	916,057,631	130,000,000	2,402,902,543
174	Mubende Referral Hospital	1,358,624,322	334,946,446	-	1,693,570,768

ANNEX 1: GOVERNMENT OF UGANDA CASHFLOW PLAN FY 2019/2020

Vote	Vote Description	Wage	Non Wage	Q4		Total
				Devl		
175	Moroto Referral Hospital	1,082,736,632	378,171,711	-	-	1,460,908,343
176	Naguru Hospital	1,682,992,959	362,190,114	-	-	2,045,183,073
177	Kiruddu Referral Hospital	1,196,183,691	1,837,500,000	-	-	3,033,683,691
178	Kawempe Referral Hospital	1,174,928,700	1,049,500,000	-	-	2,224,428,700
179	Entebbe Regional Referral Hospital	577,229,977	250,000,000	-	-	827,229,977
180	Mulago Specialized Women and Neonatal Hospital	1,848,971,311	500,000,000	-	-	2,348,971,311
Total Referral Hospitals		23,858,062,357	13,164,536,496	1,167,000,000	-	38,195,598,852
201	Ugandan Mission at the United Nations, New York	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	-	-	-	-	-
205	Uganda High Commission in Egypt, Cairo	-	-	-	-	-
206	Uganda High Commission in Kenya, Nairobi	-	-	-	-	-
207	Uganda High Commission in Tanzania, Dar es Salaam	-	-	-	-	-
208	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-
209	Uganda High Commission in South Africa, Pretoria	-	-	-	-	-
210	Uganda Embassy in Washington	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	-	-
212	Uganda Embassy in China, Beijing	-	-	-	-	-
213	Uganda Embassy in Rwanda, Kigali	-	-	-	-	-
214	Uganda Embassy in Switzerland, Geneva	-	-	-	-	-
215	Uganda Embassy in Japan, Tokyo	-	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	-	-	-	-	-
218	Uganda Embassy in Denmark, Copenhagen	-	-	-	-	-
219	Uganda Embassy in Belgium, Brussels	-	-	-	-	-
220	Uganda Embassy in Italy, Rome	-	-	-	-	-
221	Uganda Embassy in DRC, Kinshasa	-	-	-	-	-
223	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-
224	Uganda Embassy in France, Paris	-	-	-	-	-
225	Uganda Embassy in Germany, Berlin	-	-	-	-	-
226	Uganda Embassy in Teheran	-	-	-	-	-
227	Uganda Embassy in Moscow	-	-	-	-	-
228	Uganda Embassy in Canberra	-	-	-	-	-
229	Uganda Embassy in Juba	-	-	-	-	-
230	Uganda Embassy in Abu Dhabi	-	-	-	-	-
231	Uganda Embassy in Bujumbura	-	-	-	-	-
232	Guangzhou Consulate in China	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-
234	Mission in Mogadishu	-	-	-	-	-
235	Mission in Kuala Lumpur	-	-	-	-	-
236	Mission in Mombasa	-	-	-	-	-
237	Mission in Algiers	-	-	-	-	-
238	Uganda Embassy, Doha	-	-	-	-	-
Total Missions Abroad		629,128,342,411	216,782,700,009	-	-	745,917,042,420
500	Total Local Governments	1,149,686,991,051	3,782,001,813,018	1,287,730,854,190	-	6,219,419,658,260
Grand Total		1,149,686,991,051	3,782,001,813,018	1,287,730,854,190	-	6,219,419,658,260

ANNEX 2 BEC FY 2019/2020

Monthly Cash Flow Projection						
Vote Code						
Vote Name						
Date						
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
1. Opening Balance [Beginning of month]						
2. Approved Warrant						
(a) GOU Revenue						
(b) AIA						
3. Total Funds available						
5. Expenditures						
(a) 211: Wages and Salaries						
o/w 211101: General Staff Salaries						
o/w 211102: Contract Staff Salaries and wages						
o/w 211104: Statutory salaries						
o/w 211105: Mission Staff Salaries						
Total Wage						
(b) Non wage recurrent						
o/w 211103: Allowances						
o/w 212: Social Contribution						
o/w 213: Other employee cost						
o/w 221: General Expenses						
o/w 222: Communications						
o/w 223: Utility and Property Expenses						
o/w 224: Supplies and Services						
o/w 225: Professional Services						
o/w 226: Insurances and Licenses						
o/w 227: Travel and Transport						
o/w 228: Maintenance						
o/w 2631: Grants To other government units - CURRENT						
Total Non wage						
(c) Development						
31: Non-Financial Assets						
310: Non-Produced Assets						
o/w 311101: Land						
3120: Fixed Assets						
o/w 3121: Buildings and Structures						
o/w 312104: Other Structures						
o/w 3122: Machinery, Furniture & Vehicles						
Grants To other government units - CAPITAL						

BEC FY 2019/2020

[illegible]

ANNEX 3 : CASH LIMIT SOURCE LINES PER CATEGORIES

1. Central Governments

Release (Expenditure Limit) Type	Issued on Chart of Accounts Code
Domestic Arrears (Non-Wage)	01-000-XXX999998-00-00-0000-0000-000000-999990
Domestic Arrears (Development)	01-000-XXX999998-00-00-0000-0000-000000-999991
Salary Arrears	01-000-XXX999998-00-00-0000-0000-000000-999992
Pension & Gratuity Arrears	01-000-XXX999998-00-00-0000-0000-000000-999993
Gratuity	01-000-XXX999998-00-00-0000-0000-000000-999994
Pension	01-000-XXX999998-00-00-0000-0000-000000-999995
Wage	01-000-XXX999998-00-00-0000-0000-000000-999997
Development	01-000-XXX999998-00-00-0000-0000-000000-999998
Non-Wage Recurrent	01-000-XXX999998-00-00-0000-0000-000000-999999

2. Local Governments

Release (Expenditure Limit) Type	Issued on Chart of Accounts Code
Domestic Arrears (Non-Wage)	09-002-XXX999998-00-00-0000-0000-000000-999990
Domestic Arrears (Development)	09-002-XXX999998-00-00-0000-0000-000000-999991
Salary Arrears	09-002-XXX999998-00-00-0000-0000-000000-999992
Pension & Gratuity Arrears	09-002-XXX999998-00-00-0000-0000-000000-999993
Gratuity	09-002-XXX999998-00-00-0000-0000-000000-999994
Pension	09-002-XXX999998-00-00-0000-0000-000000-999995
Local Revenue ****	09-000-XXX999998-00-00-0000-0000-000000-999999
Wage	09-002-XXX999998-00-00-0000-0000-000000-999997
Development	09-002-XXX999998-00-00-0000-0000-000000-999998
Non-Wage Recurrent	09-002-XXX999998-00-00-0000-0000-000000-999999

3. Development Partner Funded Projects (DFPs)

External Financing	01-000-XXX999998-00-00-0000-0000-000000-999999
--------------------	--

Where XXX is the Vote Code

ANNEX 4: PRE-CONDITIONS FOR LOAN ACQUISITION BY MINISTRIES, DEPARTMENTS AND AGENCIES OF GOVERNMENT

1. A description of the profile of the entity requesting for the loan facility;
2. A description of the project to be financed with the loan facility, including the rationale and justification for the project;
3. Broader Government imperatives, such as economic development, employment and economic growth, and alignment to the broader Government planning framework;
4. Audited financial statements of the entity for at least the last three financial years. These statements must have been audited by the Auditor General or an Accounting Firm appointed by the Auditor General;
5. Cash Flow Statements of the entity covering both 3-year historical trends and projected cash flows for the project lifetime;
6. The loan proposal, including the terms and conditions of the loan like the amount to be borrowed, interest rate, maturity, service charges, security/collateral, loan amortization schedule of the financial institution and any other terms as required by the Creditor;
7. Information on the debt service performance of preceding unguaranteed borrowing and statement(s) of the creditor(s) that the preceding borrowing has been fully serviced; and
8. Proof of readiness to start the project. Show that all conditions prerequisite to project commencement have been met

A large, stylized handwritten signature in black ink, located at the bottom right of the page. The signature appears to be a monogram or a set of initials, possibly 'DM' or 'JM', with a long, sweeping horizontal stroke extending to the right.

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
01	01	Agriculture	1195	Vegetable Oil Development Project-Phase 2	10/21/2010	10/21/2026
02	01	Agriculture	1219	Cotton Production Improvement	12/11/2012	6/30/2026
03	01	Agriculture	1238	Rice Development Project	01/07/2012	6/30/2020
04	01	Agriculture	1263	Agriculture Cluster Development Project	7/1/2013	2020-06-30
05	01	Agriculture	1268	Dairy Market Access and Value Addition	7/1/2014	30/06/2020
06	01	Agriculture	1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)	7/1/2015	30/06/2020
07	01	Agriculture	1324	Northern Uganda Farmers Livelihood Improvement Project	7/1/2015	30/06/2020
08	01	Agriculture	1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	7/1/2015	30/06/2020
09	01	Agriculture	1326	Farm-Based Bee Reserves Establishment Project	7/1/2015	30/06/2020
10	01	Agriculture	1328	Support to Agricultural Training Institutions	7/1/2015	30/06/2020
11	01	Agriculture	1330	Livestock Diseases Control Project Phase 2	7/1/2015	30/06/2020
12	01	Agriculture	1358	Meat Export Support Services	7/1/2015	30/06/2020
13	01	Agriculture	1362	Agro-Economic Impact Deepening in the Albertine Basin	7/1/2015	6/30/2020
14	01	Agriculture	1363	Regional Pastoral Livelihood Improvement Project	7/1/2015	30/06/2020
15	01	Agriculture	1365	Support to Sustainable Fisheries Development Project	7/1/2017	21/07/2020
16	01	Agriculture	1444	Agriculture Value chain	7/1/2017	2020-06-30
17	01	Agriculture	1504	Institutional Support to UCDA	7/1/2015	2020-06-30
18	01	Agriculture	0076	Support for Institutional Development	7/1/2015	2020-06-30
19	01	Agriculture	0100	NAADS	01/07/2015	6/30/2020
20	01	Agriculture	0903	Government Purchases	01/07/2009	30/06/2020
21	01	Agriculture	1085	Ministry of Agriculture, Animal Industry and Fisheries Coordination/U Growth	7/1/2015	6/30/2020
22	01	Agriculture	0382	Support for NARO	7/1/2015	6/30/2020
22						
Agriculture Count						
23	02	Lands, Housing and Urban Development	1244	Support to National Physical Devt Planning	7/1/2012	6/30/2023
24	02	Lands, Housing and Urban Development	1289	Competitiveness and Enterprise Development Project [CEDP]	01/07/2015	30/06/2023
25	02	Lands, Housing and Urban Development	1295	2ND Kampala Institutional and Infrastructure Development Project [KIUDP 2]	19/03/2018	30/06/2023
26	02	Lands, Housing and Urban Development	1310	Albertine Region Sustainable Development Project	01/07/2014	30/06/2023
27	02	Lands, Housing and Urban Development	0989	Support to Uganda Land Commission	7/1/2015	6/30/2023
28	02	Lands, Housing and Urban Development	1331	Support to MLHUD	7/1/2016	6/30/2020
6						
Lands, Housing and Urban Development Count						
29	03	Energy and Mineral Development	1023	Promotion of Renewable Energy & Energy Efficiency	01/07/2016	30/06/2020
30	03	Energy and Mineral Development	1025	Karuma Interconnection Project	01/07/2012	30/06/2020
31	03	Energy and Mineral Development	1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	7/1/2010	6/30/2020
32	03	Energy and Mineral Development	1143	Isimba HPP	7/1/2012	6/30/2020
33	03	Energy and Mineral Development	1199	Uganda Geothermal Resources Development	01/07/2010	30/06/2020
34	03	Energy and Mineral Development	1221	Opiyo Moroto Interconnection Project	7/1/2011	6/30/2020
35	03	Energy and Mineral Development	1222	Electrification of Industrial Parks Project	7/1/2015	6/30/2020
36	03	Energy and Mineral Development	1259	Kampala-Entebbe Expansion Project	7/1/2012	6/30/2020
37	03	Energy and Mineral Development	1262	Rural Electrification Project	01/07/2013	30/06/2020
38	03	Energy and Mineral Development	1350	Muzizi Hydro Power Project	01/07/2015	30/06/2020
39	03	Energy and Mineral Development	1352	Midstream Petroleum Infrastructure Development Project	7/1/2015	6/30/2020
40	03	Energy and Mineral Development	1353	Mineral Wealth and Mining Infrastructure Development	01/07/2015	30/06/2020
41	03	Energy and Mineral Development	1354	Grid Rural Electrification Project IDB I - Rural Electrification	01/07/2017	30/06/2020
42	03	Energy and Mineral Development	1355	Strengthening the Development and Production Phases of Oil and Gas Sector	7/1/2015	6/30/2020
43	03	Energy and Mineral Development	1387	2*220KV Kawanda Line Bays at Bujigali 220/132/33KV Substation	01/07/2016	30/06/2020
44	03	Energy and Mineral Development	1492	Kampala Metropolitan Transmission System Improvement Project	01/07/2017	30/06/2020
45	03	Energy and Mineral Development	1505	Minerals Laboratories Equipping & Systems Development	01/07/2017	30/06/2020
46	03	Energy and Mineral Development	1223	Institutional Support to Ministry of Energy and Mineral Development	7/1/2012	6/30/2020
18						
Energy and Mineral Development Count						

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
47	04	Works and Transport	0307	Rehabilitation of district Roads	6/30/2013	6/30/2020
48	04	Works and Transport	0957	Design the New Nile Bridge	30/09/2013	30/06/2020
49	04	Works and Transport	1034	Design Mukono Katosi	31/01/2014	30/06/2020
50	04	Works and Transport	1035	Design Mpiigi Kabulasoke	01/11/2010	30/06/2020
51	04	Works and Transport	1097	Standard Gauge Railway	7/1/2013	6/30/2020
52	04	Works and Transport	1105	Strengthening Sector Coordination Planning and ICT	01/07/2015	30/06/2020
53	04	Works and Transport	1274	Musitta Lumino	01/07/2017	30/06/2020
54	04	Works and Transport	1275	Ohwyo Gulu Kitugum	31/03/2014	31/03/2021
55	04	Works and Transport	1276	Mubende Kakumiri Kasadi	31/03/2014	30/06/2020
56	04	Works and Transport	1277	Kampala Northern By pass	31/03/2014	23/09/2019
57	04	Works and Transport	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	01/07/2014	30/06/2020
58	04	Works and Transport	1310	Albertine Region Sustainable Development	01/07/2014	30/06/2020
59	04	Works and Transport	1311	Upgrading Rukungiri Kihir/Ishaha Kanungu Road	01/07/2014	30/06/2020
60	04	Works and Transport	1312	Upgrading Mbaile Bubulo Lwakhakha Road	01/07/2014	30/06/2020
61	04	Works and Transport	1319	Kampala Flyover	01/07/2015	30/12/2019
62	04	Works and Transport	1322	Upgrading of Mnyembe-Nakapiripiri(92km)	01/07/2015	30/06/2020
63	04	Works and Transport	1373	Entebbe Airport Rehabilitation	01/07/2013	30/06/2020
64	04	Works and Transport	1453	Tangei Gate Bridge	01/07/2017	30/06/2020
65	04	Works and Transport	1503	Kanguru Ntoroko	01/07/2017	30/06/2020
66	04	Works and Transport	0306	Urban Roads Rescaling	30/06/2011	30/06/2020
67	04	Works and Transport	1253	Kampala Road Rehabilitation	7/1/2011	6/30/2020
Works and Transport Count						
					21	
68	05	Information and Communication Technology	0990	Strengthening Ministry of ICT	01/07/2015	30/06/2020
Information and Communication Technology Count						
					1	
69	06	Trade and Industry	1203	Support to Warehouse Receipt System	01/07/2011	30/06/2020
70	06	Trade and Industry	1408	Support to the Ministry of Trade, Industry and Cooperatives	01/07/2016	30/06/2020
71	06	Trade and Industry	1420	Support to Uganda Export Promotion Board	01/07/2016	30/06/2020
72	06	Trade and Industry	1498	Establishment of Zonal Agro-Processing Facilities	01/07/2017	30/06/2020
73	06	Trade and Industry	0253	Support to UNBS	7/1/2007	6/30/2020
74	06	Trade and Industry	1111	Soroti Fruit Factory	1/7/2015	6/30/2020
Trade and Industry Count						
					6	
75	07	Education and Sports	0369	Development of Kyambogo University	7/1/2015	30/06/2020
76	07	Education and Sports	0423	Schools' Facilities Grant	7/1/2011	30/06/2020
77	07	Education and Sports	0906	Gulu University	7/1/2015	30/06/2020
78	07	Education and Sports	0942	Development of BT/ET	7/1/2015	30/06/2020
79	07	Education and Sports	1271	Support to Education Service Commission	7/1/2013	30/06/2020
80	07	Education and Sports	1343	SPEDA II	7/1/2015	30/06/2020
81	07	Education and Sports	1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	7/1/2015	30/06/2020
82	07	Education and Sports	1412	The Technical Vocational Education and Training (TVET-LEAD)	7/1/2016	30/06/2020
83	07	Education and Sports	1435	Retooling and Capacity Development for Ministry of Education and Sports	7/1/2017	30/06/2020
84	07	Education and Sports	1457	Improvement of Muni and Kaliro National Teachers Colleges	7/1/2017	30/06/2020
85	07	Education and Sports	1463	Institutional Support to Muni University - Retooling	7/1/2017	30/06/2020
86	07	Education and Sports	1106	Support to UMI Infrastructure Development	01/07/2015	30/06/2020
87	07	Education and Sports	1241	Development of Uganda Petroleum Institute Kitumba	01/07/2015	30/06/2020
88	07	Education and Sports	1272	Support to Makerere University	01/07/2015	30/06/2020
89	07	Education and Sports	1273	Support to Higher Education, Science & Technology	2013-07-01	2020-06-30
90	07	Education and Sports	0368	Development	01/07/2015	30/06/2020
91	07	Education and Sports	0896	Support to MLUBS Infrastructural Dev't	01/07/2015	30/06/2020

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
92	07	Education and Sports	1308	Development and Improvement of Special Needs Education (SNE)	01/07/2014	30/06/2020
93	07	Education and Sports	1339	Emergency Construction of Primary Schools Phase II	01/07/2015	30/06/2020
94	07	Education and Sports	1340	Development of PTCs Phase II	01/07/2015	30/06/2020
95	07	Education and Sports	1341	Food Technology Incubations II	01/07/2015	30/06/2020
96	07	Education and Sports	1342	Technology Innovations II	01/07/2015	30/06/2020
97	07	Education and Sports	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	01/07/2015	30/06/2020
98	07	Education and Sports	1368	John Kale Institute of Science and Technology (JKIST)	01/07/2015	30/06/2020
99	07	Education and Sports	1370	National High Altitude Training Centre (NHATC)	01/07/2017	30/06/2020
100	07	Education and Sports	1432	OFID Funded Vocational Project Phase II	01/07/2016	30/06/2020
101	07	Education and Sports	1433	IDB funded Technical and Vocational Education and Training Phase II	2017-07-01	30/06/2020
102	07	Education and Sports	1434	Retooling of the National Curriculum Development Centre	2017-07-01	30/06/2020
103	07	Education and Sports	1460	Institutional Support to UNEB - Retooling	2017-07-01	30/06/2020
104	07	Education and Sports	1461	Institutional Support to Soroti University - Retooling	2017-07-01	30/06/2020
105	07	Education and Sports	1462	Institutional Support to Kabale University - Retooling	2017-07-01	30/06/2020
106	07	Education and Sports	1465	Institutional Support to Mbarara University - Retooling	2017-07-01	30/06/2020
107	07	Education and Sports	1466	Institutional Support to Busitema University - Retooling	2017-07-01	30/06/2020
108	07	Education and Sports	1467	Institutional Support to Gulu University- Retooling	2017-07-01	30/06/2020
109	07	Education and Sports	1491	African Centers of Excellence II	2017-07-01	30/06/2020
35						
110	08	Health	0115	LCGMSD (former LGDP)	01/07/2011	30/06/2020
111	08	Health	0242	Uganda Blood Transfusion Service	01/07/2015	30/06/2020
112	08	Health	0359	UAC Secretariat	01/07/2014	30/06/2020
113	08	Health	0365	Health Service Commission	01/07/2015	30/06/2020
114	08	Health	0392	Mulago Hospital Complex	01/07/2015	30/06/2020
115	08	Health	0911	Butabika and health centre remodelling/construction	01/07/2015	30/06/2020
116	08	Health	1027	Institutional Support to MoH	01/07/2010	30/06/2020
117	08	Health	1120	Uganda Cancer Institute Project	01/07/2010	30/06/2020
118	08	Health	1121	Uganda Heart Institute Project	01/07/2010	30/06/2020
119	08	Health	1187	Support to Mulago Hospital Rehabilitation	24/2013	6/30/2023
120	08	Health	1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	01/07/2015	30/06/2020
121	08	Health	1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	01/07/2017	30/06/2020
122	08	Health	1437	Institutional Support to UVR	01/07/2010	6/30/2020
123	08	Health	0220	Global Fund for AIDS, TB and Malaria	7/1/2013	6/30/2020
124	08	Health	163-1004	Arua Rehabilitation Referral Hospital	7/2/2013	6/30/2020
125	08	Health	164-1004	Fort Portal Rehabilitation Referral Hospital	7/1/2013	6/30/2020
126	08	Health	165-1004	Gulu Rehabilitation Referral Hospital	7/1/2008	6/30/2020
127	08	Health	166-1004	Hoima Rehabilitation Referral Hospital	7/1/2010	6/30/2020
128	08	Health	167-1004	Jinja Rehabilitation Referral Hospital	7/1/2008	6/30/2020
129	08	Health	168-1004	Kabale Regional Hospital Rehabilitation	7/1/2008	6/30/2020
130	08	Health	169-1004	Masaka Rehabilitation Referral Hospital	7/1/2007	6/30/2020
131	08	Health	170-1004	Mbale Rehabilitation Referral Hospital	7/1/2008	6/30/2020
132	08	Health	171-1004	Soroti Rehabilitation Referral Hospital	7/1/2008	6/30/2020
133	08	Health	172-1004	Lira Rehabilitation Referral Hospital	7/1/2008	6/30/2020
134	08	Health	173-1004	Mbarara Rehabilitation Referral Hospital	7/1/2009	6/30/2020
135	08	Health	174-1004	Mubende Rehabilitation Referral Hospital	7/1/2010	6/30/2020
136	08	Health	175-1004	Moroto Rehabilitation Referral Hospital	7/1/2013	6/30/2020
137	08	Health	176-1004	Naguru Rehabilitation Referral Hospital	3/31/2016	3/31/2020
138	08	Health	1413	East Africa Public Health Laboratory Network project Phase II	7/1/2017	6/30/2020
139	08	Health	1468	Institutional Support to Gulu Regional Referral Hospital	7/1/2017	6/30/2020

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
140	08	Health	1469	Institutional Support to Arua Regional Referral Hospital	7/1/2017	6/30/2020
141	08	Health	1470	Institutional Support to Fort Portal Regional Referral Hospital	7/1/2017	6/30/2020
142	08	Health	1471	Institutional Support to Soroti Regional Referral Hospital	7/1/2017	6/30/2020
143	08	Health	1472	Institutional Support to Moroto Regional Referral Hospital	7/1/2017	6/30/2020
144	08	Health	1473	Institutional Support to Kabale Regional Referral Hospital	7/1/2017	6/30/2020
145	08	Health	1474	Institutional Support to Bushika National Referral Hospital	7/1/2017	6/30/2020
146	08	Health	1475	Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	7/1/2017	6/30/2020
147	08	Health	1476	Institutional Support to Uganda Cancer Institute	7/1/2017	6/30/2020
148	08	Health	1477	Institutional Support to Lira Regional Hospital	7/1/2017	6/30/2020
149	08	Health	1478	Institutional Support to Mbale Regional Hospital	7/1/2017	6/30/2020
150	08	Health	1479	Institutional Support to Mbarara Regional Hospital	7/1/2017	6/30/2020
151	08	Health	1480	Institutional Support to Hoima Regional Hospital	7/1/2017	6/30/2020
152	08	Health	1481	Institutional Support to Jinja Regional Hospital	7/1/2017	6/30/2020
153	08	Health	1482	Institutional Support to Mubende Regional Hospital	7/1/2017	6/30/2020
154	08	Health	1500	Institutional Capacity Building in the Health Sector-Phase II	7/1/2017	6/30/2020
Health Count					45	
155	09	Water and Environment	0161	Support to National Forestry Authority	01/07/2015	30/06/2020
156	09	Water and Environment	0168	Urban Water Reform	7/1/2007	6/30/2020
157	09	Water and Environment	1190	Support to Nabyeya Forestry College Project	01/07/2015	30/06/2020
158	09	Water and Environment	0151	Policy and Management Support	7/7/2015	6/30/2020
159	09	Water and Environment	1295	2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	31/9/2018	6/30/2020
160	09	Water and Environment	1301	The National REDD-Plus Project	7/1/2014	6/30/2020
161	09	Water and Environment	1304	Support to NEMA Phase II	01/07/2015	30/06/2020
162	09	Water and Environment	1347	Solar Powered Mini-Piped Water Schemes in rural Areas	01/07/2015	30/06/2020
163	09	Water and Environment	1348	Water Management Zones Project	7/1/2015	6/30/2020
164	09	Water and Environment	1359	Piped Water in Rural Areas	01/07/2015	30/06/2020
165	09	Water and Environment	1438	Water Services Acceleration Project (SCAP)	01/07/2017	30/06/2020
Water and Environment Count					11	
166	10	Social Development	1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	07/01/2015	30/06/2020
167	10	Social Development	0345	Strengthening MSLGD	07/01/2011	30/06/2020
168	10	Social Development	0345	Strengthening the Capacity of Equal Opportunities Commission	07/01/2013	30/06/2020
169	10	Social Development	1367	Uganda Women Entrepreneurs Fund (UWEP)	1/7/2015	6/30/2020
Social Development Count					4	
170	11	Security	0023	Defence Equipment Project	07/01/2014	30/06/2020
171	11	Security	1439	Ministry of Defence and Veteran affairs Retooling Project	07/01/2017	30/06/2020
172	11	Security	0982	Strengthening of Internal Security	07/01/2015	30/06/2020
173	11	Security	0983	strengthening ESO	07/01/2015	30/06/2020
174	11	Security	1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	07/01/2015	30/06/2020
Security Count					5	
175	12	Justice, Law and Order	0352	Assistance to Judiciary System	01/07/2013	30/06/2020
176	12	Justice, Law and Order	0358	Support to Human Rights	01/07/2013	30/06/2020
177	12	Justice, Law and Order	0386	Assistance to UPS	01/07/2017	30/06/2020
178	12	Justice, Law and Order	0390	Judicial Service Commission	01/07/2015	30/06/2020
179	12	Justice, Law and Order	1228	Support to Ministry of Justice and Constitutional Affairs	01/07/2012	30/06/2020
180	12	Justice, Law and Order	1346	Enhancing Prosecution Services for all (EPSA)	01/07/2015	30/06/2020
181	12	Justice, Law and Order	1431	Institutional Support to URSB	01/07/2017	30/06/2020
182	12	Justice, Law and Order	0066	Support to Ministry of Internal Affairs	2/2/1994	6/30/2020
183	12	Justice, Law and Order	0066C	Support to Internal Affairs (Government Chemist)	1/7/2008	6/30/2020

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
184	12	Justice, Law and Order	0356	Law Reform Commission	1/7/2014	6/30/2022
185	12	Justice, Law and Order	0364	Assistance to Prosecution	1/7/2010	6/30/2022
186	12	Justice, Law and Order	0385	Assistance to Uganda Police	1/7/2010	6/30/2022
187	12	Justice, Law and Order	0890	Support to Justice, Law and Order Sector	1/7/2006	6/30/2022
188	12	Justice, Law and Order	1107	Police Enhancement PRDP	1/7/2010	6/30/2022
189	12	Justice, Law and Order	1109	Prisons Enhancement - Northern Uganda	1/7/2001	6/30/2022
190	12	Justice, Law and Order	1126	Support to Internal Affairs (Amnesty Commission)	1/7/2015	6/30/2022
191	12	Justice, Law and Order	1229	Support to Law Development Centre	1/7/2011	6/30/2022
192	12	Justice, Law and Order	1230	Support to National Citizenship and Immigration Control	1/7/2012	6/30/2022
193	12	Justice, Law and Order	1242	Construction of JLOS House	1/7/2015	6/30/2022
19						
Justice, Law and Order Count						
194	13	Public Sector Management	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	20/03/2018	30/06/2022
195	13	Public Sector Management	0019	Strengthening and Re-tooling the OPM	01/07/2008	30/06/2022
196	13	Public Sector Management	0115	LGMSD (former LGDP)	01/07/2011	30/06/2022
197	13	Public Sector Management	0388	Public Service Commission	01/07/2014	30/06/2022
198	13	Public Sector Management	0389	Support LGFC	01/07/1996	30/06/2022
199	13	Public Sector Management	0922	Humanitarian Assistance	01/07/2008	30/06/2022
200	13	Public Sector Management	0932	Post-war Recovery and Presidential Pledges	01/07/2009	30/06/2022
201	13	Public Sector Management	1005	Strengthening Min of EAC	01/07/2007	30/06/2022
202	13	Public Sector Management	1078	Karamoja Integrated Development Programme(KIDP)	01/07/2009	30/06/2022
203	13	Public Sector Management	1251	Support to Teso Development	01/07/2010	30/06/2022
204	13	Public Sector Management	1252	Support to Bunyoro Development	01/07/2010	30/06/2022
205	13	Public Sector Management	1285	Support to Ministry of Public Service	01/07/2013	30/06/2022
206	13	Public Sector Management	1293	Support to Refugee Settlement	01/07/2014	30/06/2022
207	13	Public Sector Management	1307	Support to Ministry of Local Government	01/07/2015	30/06/2022
208	13	Public Sector Management	1317	Drylands Integrated Development Project	01/07/2014	30/06/2022
209	13	Public Sector Management	1380	Northern Uganda Social Action Fund (NUSAF) 3	27/05/2015	31/12/2020
210	13	Public Sector Management	0361	National Planning Authority	01/07/2013	30/06/2020
211	13	Public Sector Management	1360	Markets and Agricultural Trade Improvements Programme (MATIP 2)	01/07/2015	30/06/2020
212	13	Public Sector Management	1381	Restoration of Livelihoods in Northern Region (PRELOR)	01/07/2015	30/06/2020
19						
Public Sector Management Count						
213	14	Accountability	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	19/03/2018	30/06/2020
214	14	Accountability	0054	Support to MPEED	01/07/2014	30/06/2020
215	14	Accountability	0362	Support to OAG	01/07/2015	30/06/2020
216	14	Accountability	0653	Support to URA	01/07/2015	30/06/2020
217	14	Accountability	1225	Support to PPDA	01/07/2013	30/06/2020
218	14	Accountability	1289	Competitiveness and Enterprise Development project	7/1/2014	6/30/2020
219	14	Accountability	1427	Uganda Clean Cooking and Supply Chain Expansion Project	7/1/2016	6/30/2020
220	14	Accountability	1226	Support to Directorate of Ethics and Integrity	01/07/2012	30/06/2020
221	14	Accountability	0994	Development of Industrial Parks	1/7/2008	6/30/2020
222	14	Accountability	1208	Support to National Authorising Officer	7/1/2006	6/30/2020
223	14	Accountability	0045	Support to UBOS	7/1/2015	6/30/2020
224	14	Accountability	0354	Support to ICG	7/1/2013	6/30/2020
12						
Accountability Count						
225	15	Public Administration	0008	Support to State House	01/07/1996	30/06/2020
226	15	Public Administration	0027	Strengthening Foreign Affairs	01/07/2012	30/06/2020
227	15	Public Administration	0353	Support to Electoral Commission	01/07/2012	30/06/2020
228	15	Public Administration	0398	Strengthening Mission in New York	01/07/2015	30/06/2020

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
229	15	Public Administration	0894	Strengthening Mission in England	01/07/2015	30/06/2020
230	15	Public Administration	0399	Strengthening Mission in Canada	01/07/2015	30/06/2020
231	15	Public Administration	0893	Strengthening Mission in India	01/07/2015	30/06/2020
232	15	Public Administration	1064	Strengthening Mission in Egypt	01/07/2015	30/06/2020
233	15	Public Administration	0892	Strengthening Mission in Kenya	01/07/2015	30/06/2020
234	15	Public Administration	0400	Strengthening Mission in Tanzania	01/07/2015	30/06/2020
235	15	Public Administration	0401	Strengthening Mission in Nigeria	01/07/2015	30/06/2020
236	15	Public Administration	0972	Strengthening Mission in South Africa	01/07/2015	30/06/2020
237	15	Public Administration	0402	Strengthening Mission in Washington	01/07/2015	30/06/2020
238	15	Public Administration	0930	Strengthening Mission in Ethiopia	01/07/2015	30/06/2020
239	15	Public Administration	0403	Strengthening Mission in China	01/07/2015	30/06/2020
240	15	Public Administration	0404	Strengthening Mission in Rwanda	01/07/2015	30/06/2020
241	15	Public Administration	0973	Strengthening Mission in Geneva	01/07/2015	30/06/2020
242	15	Public Administration	1254	Strengthening Mission in Japan	01/07/2015	30/06/2020
243	15	Public Administration	1065	Strengthening Mission in Saudi Arabia	01/07/2015	30/06/2020
244	15	Public Administration	0974	Strengthening Mission in Denmark	01/07/2015	30/06/2020
245	15	Public Administration	0975	Strengthening Mission in Belgium	01/07/2015	30/06/2020
246	15	Public Administration	0977	Strengthening Mission in Italy	01/07/2015	30/06/2020
247	15	Public Administration	1177	Strengthening Mission in DR Congo	01/07/2015	30/06/2020
248	15	Public Administration	0405	Strengthening Mission in Sudan	01/07/2015	30/06/2020
249	15	Public Administration	0925	Strengthening Mission in France	01/07/2015	30/06/2020
250	15	Public Administration	0926	Strengthening Mission in Germany	01/07/2015	30/06/2020
251	15	Public Administration	0927	Strengthening Mission in Iran	01/07/2015	30/06/2020
252	15	Public Administration	0928	Strengthening Mission in Russia	01/07/2015	30/06/2020
253	15	Public Administration	0929	Strengthening Mission in Canberra	01/07/2015	30/06/2020
254	15	Public Administration	0976	Strengthening Mission in Juba	01/07/2015	30/06/2020
255	15	Public Administration	1124	Strengthening Abu Dhabi Mission	01/07/2015	30/06/2020
256	15	Public Administration	1125	Strengthening Bajumbura Mission	01/07/2015	30/06/2020
257	15	Public Administration	1169	Strengthening Consulate in Guangzhou	01/07/2015	30/06/2020
258	15	Public Administration	1237	Strengthening Mission in Ankara	01/07/2015	30/06/2020
259	15	Public Administration	1287	Strengthening Mission in Somalia	01/07/2015	30/06/2020
260	15	Public Administration	1299	Strengthening Mission in Malaysia	01/07/2015	30/06/2020
261	15	Public Administration	1300	Strengthening the Consulate in Mombasa	01/07/2015	30/06/2020
262	15	Public Administration	0991	Strengthening of Mission in Algeria	01/07/2015	30/06/2020
263	15	Public Administration	1507	Strengthening Office of the President	01/07/2018	30/06/2020
Public Administration Count						
264	16	Legislature	0355	Rehabilitation of Parliament	2011-07-01	30/06/2020
Legislature Count						
265	18	Science, Technology and Innovation	0430	Uganda Industrial Research Institute	7/1/2007	6/30/2020
266	18	Science, Technology and Innovation	1511	Kira Motors Corporation	01/07/2018	30/06/2020
Science, Technology and Innovation Count						
267	19	Tourism, Wildlife and Antiquities	1335	Establishment of Lake Victoria Tourism Circuit	7/1/2015	6/30/2020
268	19	Tourism, Wildlife and Antiquities	1336	Development of Source of the Nile	7/1/2015	6/30/2020
269	19	Tourism, Wildlife and Antiquities	1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Ugan	7/1/2015	6/30/2020
270	19	Tourism, Wildlife and Antiquities	0248	Government Purchases and Taxes	7/1/2009	6/30/2020
271	19	Tourism, Wildlife and Antiquities	1127	Support to Uganda Tourism Board	7/1/2009	6/30/2020
272	19	Tourism, Wildlife and Antiquities	1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	01/07/2015	30/06/2020
273	19	Tourism, Wildlife and Antiquities	1334	Development of Museums and Heritage Sites for Cultural Promotion	01/07/2015	30/06/2020

ANNEX 5: PROJECTS DUE FOR EXIT FROM THE PIP BY END FY 2019/2020

SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
Tourism, Wildlife and Antiquities Count					7	
TOTAL NUMBER OF PROJECTS					273	



SN	SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	SAVINGS IN UGX. (IN G.O.D)	DONOR	TOTAL	JUSTIFICATION	DC DECISION
01/01	01	Agriculture	1266	Support to Agro processing & marketing of agricultural Products	02/07/2013	30/06/2019	0.26	-	0.26	Exit upon expiry	Exit
02/01	02	Agriculture	1329	The Goat Export Project in Sembabule District	02/07/2015	30/06/2019	0.95	-	0.95	Exit upon expiry	Exit
03/01	03	Agriculture	1364	The Potato Commercialisation Project	02/07/2015	30/06/2019	0.23	-	0.23	Exit upon expiry	Exit
		Agriculture Total					1.44	-	1.44	-	-
05/02	05	Land, Housing and Urban Development	1255	Uganda Support to Municipal Development Project (USMID)	01/07/2013	30/06/2019	-	-	-	Exit upon expiry	Exit
		Land, Housing and Urban Development Total					-	-	-	-	-
06/03	06	Energy and Mineral Development	1024	Bajipali Interconnection Project	01/07/2011	30/06/2019	4.53	-	4.53	Exit upon expiry	Exit
07/03	07	Energy and Mineral Development	1026	Mputa Interconnection Project	01/07/2009	30/06/2019	2.50	-	2.50	Exit upon expiry	Exit
08/03	08	Energy and Mineral Development	1140	NEL S/AP	01/07/2010	30/06/2019	2.50	7.56	10.06	Exit upon expiry	Exit
09/03	09	Energy and Mineral Development	1144	Homa - Kulu interconnection	01/07/2009	30/06/2019	1.00	-	1.00	Exit upon expiry	Exit
10/03	10	Energy and Mineral Development	1212	Electricity Sector Development Project	01/07/2011	30/06/2019	23.10	62.30	85.40	Exit upon expiry	Exit
11/03	11	Energy and Mineral Development	1389	New Kenda 132/33KV, 2*60MVA Substation	01/07/2016	30/06/2019	0.20	-	0.20	Exit upon expiry	Exit
		Energy and Mineral Development Total					33.83	69.86	103.68	-	-
12/04	12	Works and Transport	1038	Design Njuguna Mirama	01/11/2010	30/09/2018	4.06	-	4.06	Exit upon expiry	Exit
14/04	14	Works and Transport	1044	Design Ihaka Kajamba	01/07/2008	30/06/2018	-	-	-	Exit upon expiry	Exit
15/04	15	Works and Transport	1056	Transport Corridor	01/07/2008	30/06/2019	392.90	-	392.90	Exit upon expiry	Exit
16/04	16	Works and Transport	1158	Mbarara Katuna	01/07/2010	30/06/2018	-	-	-	Exit upon expiry	Exit
20/04	20	Works and Transport	1321	Earth Moving Equipment Japan	01/07/2015	30/06/2018	-	-	-	Exit upon expiry	Exit
21/04	21	Works and Transport	1372	Capacity Enhancement of KCCA in mt of traffic	01/07/2015	30/06/2019	-	-	-	Exit upon expiry	Exit
23/04	23	Works and Transport	0269	construction of selected bridges	01/07/2011	30/06/2018	18.60	-	18.60	Exit upon expiry	Exit
24/04	24	Works and Transport	0955	Upgrade Nyakabula Ikanda Fortportal	02/08/2010	02/08/2018	-	-	-	Exit upon expiry	Exit
		Works and Transport Total					415.56	-	415.56	-	-
25/05	25	Information and Communication Technology	1006	Support to Information and National Guidance Project	01/07/2015	30/06/2020	1.28	-	1.28	MolC already has	Exit
		Information and Communication Technology Total					1.28	-	1.28	-	-
26/06	26	Trade and Industry	1306	National Response Strategy on Elimination of Non Tariff Barri	01/07/2014	30/06/2019	-	0.80	0.80	Exit upon expiry	Exit
27/07	27	Education and Sports	1208	Support to Mount Infrastructure Development	01/07/2014	30/06/2019	3.21	-	3.21	Exit upon expiry	Exit
28/07	28	Education and Sports	1369	Athi Bus Olympic Stadium	01/07/2015	30/06/2019	1.00	-	1.00	Exit upon expiry	Exit
		Education and Sports Total					4.21	-	4.21	-	-
29/08	29	Health	1185	Italian Support to HSSP and PRDP	01/07/2015	30/06/2019	0.12	5.61	5.73	Exit upon expiry	Exit
		Health Total					0.12	5.61	5.73	-	-
31/09	31	Water and Environment	0164	Support to small town WSP	01/07/2010	30/06/2019	2.77	2.41	5.17	Exit upon expiry	Exit
32/09	32	Water and Environment	0165	Support to WRM	01/07/2003	30/06/2019	2.17	0.51	2.68	Exit upon expiry	Exit
33/09	33	Water and Environment	1074	Water for Production	01/07/2004	30/06/2019	37.39	10.40	47.78	Exit upon expiry	Exit
34/09	34	Water and Environment	1074	Water and Sanitation Development Facility-North	01/07/2013	30/06/2019	8.97	25.16	34.13	Exit upon expiry	Exit
35/09	35	Water and Environment	1075	Water and Sanitation Development Facility - East	01/07/2008	30/06/2019	8.03	-	8.03	Exit upon expiry	Exit
36/09	36	Water and Environment	1130	WSDF Central	01/07/2010	30/06/2019	15.16	42.24	57.41	Exit upon expiry	Exit
37/09	37	Water and Environment	1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Pt	01/07/2011	30/06/2019	2.50	-	2.50	Exit upon expiry	Exit
38/09	38	Water and Environment	1231	Water Management and Development Project	12/08/2013	30/06/2019	3.84	114.13	117.96	Exit upon expiry	Exit
39/09	39	Water and Environment	1283	Water and Sanitation Development Facility-South Western	19/12/2012	30/06/2019	7.16	6.48	13.64	Exit upon expiry	Exit
		Water and Environment Total					87.98	201.35	289.30	-	-
40/10	40	Social Development	1366	Youth Livelihood Programme (YLP)	07/01/2013	6/30/2019	65.67	-	65.67	Exit upon expiry	Exit
		Social Development Total					65.67	-	65.67	-	-
41/13	41	Public Sector Management	1416	Urban Markets and Marketing Development of Agricultural Pr	01/07/2016	30/06/2019	13.70	-	13.70	Exit upon expiry	Exit
		Public Sector Management Total					13.70	-	13.70	-	-
42/14	42	Accountability	1003	African Development Foundation	11/08/2006	30/06/2019	3.60	-	3.60	Exit upon expiry	Exit
43/14	43	Accountability	1290	FINMAP III	07/01/2014	30/06/2019	33.62	13.76	47.38	Exit upon expiry	Exit
		Accountability Total					37.22	13.76	50.98	-	-
44/18	44	Science, Technology and Innovation	0088	Support to other Scientists	01/07/2006	30/06/2020	-	-	-	No funding allocated	Exit
		Science, Technology and Innovation Total					-	-	-	-	-