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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. RPD 86/107/02

14<sup>th</sup> March 2019

**Accounting Officers (See Distribution list)**

**BUDGETING AND INCORPORATION OF APPROPRIATION IN AID (AIA)  
IN THE MTEF FY 2019/20.**

Reference is made to the attached letter dated 5<sup>th</sup> February 2019 ref TPD 167/293/03 inviting you for a consultative meeting on Non Tax Revenue.

Further reference is made to the attached letter dated 07<sup>th</sup> March 2019 ref BPD 86/107/03 on finalization of the Budget for FY 2019/20, in particular paragraph 4, communicating the adjustments to the MTEF based on AIA projections for FY 2019/20.

We have since received appeals on the projections of AIA by a number of institutions as per the attached Annex 1.

In order to address the appeals, and incorporate this information in the Budget for FY 2019/20, a meeting to reconcile the projections has been scheduled for Monday, 18<sup>th</sup> March 2019 as follows:

Sector	Time
Meeting with URA	9.00 am to 9.30 am
Education Sector	9.30 am to 10.30 am
Health Sector	10.30 am to 11.30 am
Other Sectors	11.30 am to 1.00 pm

The purpose of this letter, is to invite you to attend the above meetings in the MoFED Conference hall of this Ministry with proper justification for the projections including the following information:

- 1.Revenue Performance over the past three Financial Years and Half Year Outturns for FY 2018/19;
- 2.Assumptions for increase in revenue projections; and
- 3.Measures that will be undertaken to achieve the revenue targets.

Patrick Ocailap

**For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY**  
Cc. Accountant General, Commissioner General, URA

*Mission*

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

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Uganda

THE REPUBLIC OF UGANDA

05<sup>th</sup> February, 2019

All Accounting Officers (Central Government Votes), and  
All Chief Executive Officers of State Enterprises

**CONSULTATIVE MEETING ON NON TAX REVENUE (NTR) AND RELATED MATTERS**

The above subject refers

You are all aware that Government is in the final stages of the preparation of the National Budget for FY 2019/20.

During the process of budget preparation, this Ministry, in consultation with all MDAs, prepares and publishes the NTR estimates booklets which contain all NTR items and rates charged at Vote level, the NTR outturns of the previous three (3) Financial Years and the NTR projections for the current Financial Year.

The purpose of this letter, therefore, is to invite you to the consultative meeting on NTR scheduled to take place on the **14<sup>th</sup> February, 2019** at **9:00a.m** in the **Conference Hall, Ministry of Finance, Planning and Economic Development**.

Patrick Ocailap

**For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

**Cc:** Commissioner General,  
Uganda Revenue Authority

Accountant General,  
Ministry of Finance, Planning and Economic Development

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07<sup>th</sup> March 2019

Accounting Officers (See Distribution list)

## FINALISATION OF THE BUDGET FOR FY 2019/20

1. In a meeting held on Monday 4<sup>th</sup> March 2019, Cabinet approved the Draft Budget Estimates for FY 2019/20 with some amendments.
2. In this regard, adjustments have been made to the MTEF allocations to accommodate the aforementioned Cabinet decision as shown in the table below:

Vote	Vote Name	Description	Additional Amount (Bn)
004	Ministry of Defense	Classified Expenditure	1,200.0
015	Ministry of Trade, Industry and Cooperatives	GOU capital contribution in Atiak Sugar factory	24.0
016	Ministry of Works and Transport	National Airline	430.4
023	Ministry of Science, Technology and Innovation	Re-tooling of Ministry	1.0
114	Uganda Cancer Institute	Cancer treatment and management services	5.0
115	Uganda Heart Institute	Improvement of Heart services	5.0
143	Uganda Bureau of Statistics	Agricultural and Aquaculture census	5.0
310	Uganda Investment Authority	Implementation of One stop centre for Business	5.0
	<b>Total</b>		<b>1,675.40</b>

3. In addition to the above, **Ushs 5 billion** has been transferred from Ministry of Health to Mulago Referral Hospital to cater for the specialized unit a reduction of the allocation for Domestic Arrears from **Ushs 600 billion** to **Ushs 400 billion**. (Attached as Annex 1), and adjustments to the allocation to Gratuity as follows:

### Mission

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Vote Code	Description	Approved Budget FY 2018/19	Initial Gratuity Allocation FY 2019/20	Final Gratuity Allocation FY 2019/20	Adjustment
115	Uganda Heart Institute	283,881,597	283,881,597	283,881,597	(283,881,597)
122	Kampala Capital City Authority	171,276,099	4,890,114,657	4,339,782,208	(550,332,449)
124	Equal Opportunities Commission	1,026,585,983	-	1,166,828,728	1,166,828,728
133	Directorate of Public Prosecutions	526,359,000	-	355,260,190	355,260,190
144	Uganda Police Force	11,642,632,137	14,790,133,313	13,084,873,123	(1,705,260,190)
301	Lira University		266,496,279	-	(266,496,279)

4. In addition, as communicated in the Second Budget Call Circular, AIA will cease to be a budget category and will be incorporated in the GoU MTEF. This has been done in consultations with MDAs and this Ministry in order to incorporate robust AIA projections in the Budget for next Financial Year. Accordingly, the MTEF has been adjusted with AIA projections attached in Annex3.

5. The purpose of this letter therefore, is to inform you as above and request you to finalize your Budget Estimates for FY 2019/20 taking into account the above adjustments.

Patrick Ocailap

**For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

C.c

Rt. Hon. Prime Minister  
Hon. Minister of Finance, Planning and Economic Development  
All Hon. Ministers of State for Finance, Planning and Economic Development  
The Head of Public Service and Secretary to Cabinet

**Mission**

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**Annex 1: Projections of AIA for FY 2019/20**

VOTE	VOTES	2017/18	Projected outturn 18/19	2019/20 Provided	Appeals
004	Ministry of Defence	2,076,015,500	1,865,177,750	1,958,436,638	
005	Ministry of Public Service	782,543,891	184,438,384	193,660,303	
008	Ministry of Finance, Planning and Economic	3,286,740,000	15,060,102,500	1,863,297,053	5,770,000,000
009	Ministry of Internal Affairs	985,704,284	1,176,944,118	1,235,791,324	
012	Ministry of Lands, Housing & Urban Development	1,484,024,253	1,633,796,909	1,715,486,754	
015	Ministry of Trade, Industry and Cooperatives	67,255,333	40,549,951	42,577,448	1,533,910,000
016	Ministry of Works and Transport				25,999,400,000
017	Ministry of Energy and Mineral Development	26,444,159,114	19,293,901,474	21,223,291,621	
018	Ministry of Gender, Labour and Social Development	1,213,249,001	958,541,637	963,848,188	
020	Ministry of ICT & National Guidance	2,023,450,085	37,340,000	39,207,000	5,000,000,000
022	Ministry of Tourism, Wildlife and Antiquities				151,933,658,865
105	Law Reform Commission	28,121,655	28,818,400	30,259,320	
109	Law Development Centre	4,717,515,597	5,189,267,157	5,189,267,157	8,300,000,000
110	Uganda Industrial Research Institute	238,250,649	228,038,752	239,440,690	
111	Busitema University	5,601,000,000	6,648,000,000	6,648,000,000	6,796,398,822
114	Uganda Cancer Institute	1,158,155,474	1,595,930,666	1,675,727,199	2,000,000,000
115	Uganda Heart Institute	4,124,390,505	4,536,829,556	4,763,671,033	6,000,000,000
116	National Medical Stores	-		33,486,258,498	
117	Uganda Tourism Board	277,266,332	234,000,000	245,700,000	
119	UGANDA REGISTRATION SERVICES BUREAU	39,200,000,000	43,070,000,000	10,550,000,000	11,000,000,000
120	NATIONAL CITIZENSHIP & IMM CTRL (NCIC)	178,494,337,026	176,840,630,938	21,000,000,000	45,369,000,000
121	DIARY DEVELOPMENT AUTHORITY (DDA)	358,967,588	394,864,347	414,607,564	
122	KCCA	61,740,606,429	67,914,667,072	78,101,867,133	95,100,000,000
123	RURAL ELECTRIFICATION AGENCY (REA)	24,700,283,189	27,170,311,508	31,245,858,234	49,275,000,000
125	NAGRC & DB	1,253,777,171	949,291,026	996,755,577	
126	NITA-U	11,156,743,438	13,388,092,126	15,396,305,945	
127	MUNI UNIVERSITY	424,382,000	442,000,000	480,000,000	
128	Uganda National Examinations Board				58,193,000,000
136	MAKERERE UNIVERSITY	58,020,000,000	63,822,000,000	73,395,300,000	114,558,322,310
137	MBARARA UNIVERSITY	11,949,220,281	12,974,438,792	12,974,438,792	10,030,000,000
138	MAKERERE UNIVERSITY BUSINESS SCHOOL	24,505,000,000	26,955,500,000	30,998,825,000	51,548,244,100
139	KYAMBOGO UNIVERSITY	59,083,590,956	64,991,950,052	74,740,742,559	93,871,906,780
140	UGANDA MANAGEMENT INSTITUTE	8,184,528,424	10,300,000,000	11,845,000,000	33,571,515,277
142	NATIONAL AGRICULTURAL & RESEARCH ORG.	5,503,165,509	4,414,844,008	4,635,586,208	
144	POLICE	21,482,289,539	26,326,236,752	26,326,236,752	20,136,672,492
145	PRISONS	2,456,601,498	1,047,588,122	8,600,000,000	
149	GULU UNIVERSITY	4,340,700,000	2,994,480,000	3,144,204,000	13,870,000,000
150	NATIONAL ENVIRONMENT MGT AUTHORITY (NEMA)	8,200,200	3,308,000	3,473,400	13,147,402,000
151	UGANDA BLOOD TRANSF SERVICE	36,265,000	3,000,000	3,150,000	
154	UGANDA NATIONAL BUREAU OF STANDARDS	21,573,209,000	34,108,262,228	34,108,262,228	54,350,000,000
155	COTTON DEVELOPMENT ORGANISATION	3,307,582,614	2,223,455,892	2,223,455,892	5,950,000,000
157	NATIONAL FORESTRY AUTHORITY	8,210,679,303	9,031,747,233	10,386,509,318	
160	UGANDA COFFEE DEV AUTHORITY	20,247,715,000	24,850,000,000	23,639,123,499	
161	MULAGO HOSPITAL	2,459,499,780	2,705,449,758	3,111,267,222	13,000,000,000
162	BUTABIKA HOSPITAL	1,076,003,250	998,000,302	1,147,700,347	1,700,000,000
163	ARUA HOSPITAL	70,600,400	106,600,000	111,930,000	155,000,000
164	F/ PORTAL HOSPITAL	348,123,244	455,281,200	478,045,260	500,000,000
165	GULU HOSPITAL	106,350,000	310,020,826	325,521,867	610,000,000
166	HOIMA HOSPITAL	82,222,284	141,800,000	148,890,000	240,000,000
167	JINJA HOSPITAL	150,262,329	230,000,000	241,500,000	668,000,000
168	KABALE HOSPITAL	685,200,000	288,000,000	302,400,000	480,000,000
169	MASAKA HOSPITAL	182,205,199	361,800,000	379,890,000	600,000,000
170	MBALE HOSPITAL	251,500,000	290,000,000	304,500,000	400,000,000
171	SOROTI HOSPITAL	29,712,000	79,688,308	83,672,723	60,000,000
172	LIRA HOSPITAL	36,478,000	90,954,000	95,501,700	80,000,000
173	MBARARA REG HOSPITAL	306,300,000	443,000,000	465,150,000	1,400,000,000
174	MUBENDE REG HOSPITAL	110,000,000	100,000,000	105,000,000	198,000,000
175	MOROTO REG HOSPITAL	160,063,000	1,300,000	1,365,000	4,000,000
176	NAGURU REFERRAL HOSPITAL	210,000,000	176,909,040	185,754,492	350,000,000
301	LIRA UNIVERSITY	1,857,900,000	2,043,690,000	2,350,243,500	
302	UGANDA NATIONAL METROLOGICAL AUTHORITY	1,505,900,000	945,000,000	945,000,000	2,196,193,470
303	NATIONAL CURRICULUM DEVELOPMENT AUTHORITY	146,000,000	-	1,000,000	260,000,000
304	UGANDA VIRUS RESEARCH INSTITUTE				265,000,000
307	KABALE UNIVERSITY	3,365,000,000	3,701,500,000	4,256,725,000	5,737,760,000
308	SOROTI UNIVERSITY	578,308,886	636,139,775	731,560,741	
	<b>TOTALS</b>	<b>634,463,314,210</b>	<b>687,033,478,557</b>	<b>572,496,240,182</b>	<b>912,208,384,116</b>