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THE REPUBLIC OF UGANDA

9<sup>th</sup> July 2019

**All Accounting Officers (Central Government and Local Governments)**

**FIRST QUARTER EXPENDITURE LIMITS FOR GOVERNMENT OF UGANDA (GOU) WAGE, NON-WAGE RECURRENT AND DEVELOPMENT, EXTERNAL FINANCING EXPENDITURE FOR JULY TO SEPTEMBER 2019 FOR FY 2019/20**

1. In line with the Budget Execution Circular for FY 2019/20, this is to communicate the Expenditure Limits for GoU Wage, Non-Wage Recurrent, Development, External Financing (Central Government & Local Governments) and Local Revenue for the period July to September 2019 as attached in **Annexes 1 to 4**.
2. The Expenditure Limits are based on the Government Annual Cash Plan adjusted to take into account releases made towards the end of FY 2018/19 and projected revenue performance during the first quarter of FY 2019/20. You should ensure that all your priority expenditures are addressed within the resources advised to you in this circular.
3. The First Quarter Expenditure Limits have accorded protection to Salaries, Pension and Gratuity and these have been fully provided for based on quarterly projections and submissions received from Accounting Officers. The arrears for utilities, rent, retirement benefits and classified for ISO, ESO and contributions to International Organisations have been prioritized. The salaries, pension and gratuity arrears for Local Governments have been fully catered for in this release. The balance of the arrears on other items will be released in the Second Quarter. You are requested to ensure that payment of arrears is in line with the verification done by Ernest and Young.
4. In addition, the First Quarter Expenditure Limits have **catered for the semester requirements for Universities** and half of the Missions' budgetary provisions to minimize loss on poundage over the year and to provide for the rental obligations.

5. With respect to External Financing, the First Quarter allocations are based on the projected disbursements by the Development Partners. Appropriation-in-Aid (AIA), was included and appropriated as part of the domestic revenue. The AIA for Ministry of Tourism, Wildlife & Antiquities (UWA) and that for UNEB have been excluded from this release as indicated in my earlier circular on the treatment of AIA for these Institutions this financial year.
6. It is the responsibility of the Accounting Officers to ensure timely payments are made accordingly. You are requested to submit your warrants in line with the Budget Execution Circular for Financial Year 2019/20.
7. With effect from Financial Year 2016/17, releases to Central Government, Local Governments, Missions and Universities are effected on the Integrated Financial Management System (IFMS). Training on the use of the system for the new Votes coming on board in FY 2019/20 has been undertaken and further support will be provided during execution while refresher training will be conducted based on need. Warranting for Missions will continue to be done at the Ministry of Finance level.
8. You should avoid any delays in making payments. In particular, payment of salaries, pension and gratuity should be effected by the 28<sup>th</sup> day of every month based on the verification you have undertaken.
9. In spite of the reforms we have undertaken, a number of Votes continued to experience shortfalls on wage expenditure last financial year and had to be addressed through supplementaries. This is unacceptable and will continue to attract sanctions to the responsible Accounting Officers.
10. Rent and utilities payment should have a first call on the First Quarter allocations for non-wage recurrent of your Votes. Accounting Officers are urged to ensure the offices are connected to the prepayment systems to avoid accumulation of arrears.
11. To avoid diversion of funds for subventions, a separate source code has been created. The limits will be accessed on item 999989. Accounting Officers hosting the subventions are requested to process the funds timely in order to enable them meet their expenditure needs.
12. Release of funds to schools follows the school calendar as advised by Ministry of Education and Sports. The relevant institutions are advised to ensure that release projections are harmonized and advice submitted in time and releases effected according to the timeframe in the guidelines.



13. The Ministries of Education and Sports, that of Health as well as Local Government Finance Commission are reminded to ensure that the information on the schools, health facilities and Town Council accounts respectively is updated and accurate to avoid bouncing of funds due to incorrect bank accounts and account details.
14. Please be reminded that submission of Performance Contracts for my countersignature and acceptance letters for appointment as Accounting Officers are preconditions for release of funds. No release will be made to any Institution where the Accounting Officer has not fulfilled these requirements.
15. To facilitate approval, you should submit a request for a single warrant by category for each of the categories; Wage, Pension, Gratuity, Non-Wage Recurrent, Development and External Financing as well as Subventions (where this applies). Your submissions should reach this Ministry **by Monday 15<sup>th</sup> July 2019**. Approval of warrants will strictly follow the breakdown submitted and endorsed by the Accounting Officers.
16. Lastly, Accounting Officers should prioritise allocation of the expenditure limits to the critical activities that contribute significantly to the attainment of Vote Outcomes without accumulating arrears. Any warrants that are inconsistent with this principle will be rejected.
17. By copy of this letter, the Accountant General is requested to issue **Accounting Warrants up to the levels indicated in the Expenditure Limits schedule attached in Annexes 1-4.**



Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

- Cc: The Rt. Hon Speaker of Parliament  
Cc: The Rt. Hon Deputy Speaker of Parliament  
Cc: The Rt. Hon Prime Minister  
Cc: The Hon Minister of Finance, Planning and Economic Development  
Cc: All Hon Ministers and Ministers of State  
Cc: Head of Public Service and Secretary to cabinet  
Cc: Auditor General  
Cc: Inspector General of Government  
Cc: All Resident District Commissioners  
Cc: All LCV Chairpersons and Mayors  
Cc: Accountant General  
Cc: Managing Director, National Water and Sewerage Corporation

Cc: Managing Director, Uganda Telecommunications Limited  
Cc: Managing Director, Uganda Electricity Distribution Company



## Annex 1: Central Government Quarter One GOU Expenditure Limits FY 2019/20

Vote	Vote Description	ov Salaries	ov Statutory Wages	Contract Staff Salaries	ov PAT	ov Protected	ov Statutory	ov Pensions	ov Gratuity	ov Subventions	ov Other	Arrears	Total
001	Recurrent	12,951,539,724	21,300,000	285,000,000	-	12,847,116,034	-	1,450,023,074	1,637,818,602	8,587,518,532	-	19,431,893,310	57,200,266,554
002	Office of the President	4,274,245,886	-	-	-	4,274,245,886	-	101,386,550	83,254,268	2,486,424,500	-	283,587,735	20,312,598,249
003	State House	612,221,099	-	106,595,001	620,827,269	1,643,246,420	-	20,035,522,192	38,281,888,866	1,838,691,499	-	333,437,584,499	4,890,653,127
004	Ministry of Defence & Veteran Affairs	143,998,663,372	-	-	-	123,288,518,600	-	566,101,664	30,505,570	46,950,805	-	72,441,321,351	38,664,649,674
005	Ministry of Public Service	1,384,064,488	-	-	-	5,656,036,373	-	1,189,377,000	560,350,676	46,950,805	-	4,024,628,174	20,083,560,000
006	Ministry of Foreign Affairs	2,205,088,784	-	-	-	1,568,813,685	-	290,189,974	52,571,346	13,920,202	-	2,007,891,703	30,585,378,478
007	Ministry of Justice and Constitutional Affairs	1,562,791,886	-	-	-	1,568,813,685	-	290,189,974	52,571,346	13,920,202	-	2,007,891,703	30,585,378,478
008	Ministry of Finance, Planning & Economic Dev.	5,743,020,914	-	-	-	2,239,968,430	-	316,272,391	37,833,513	825,272,391	-	6,093,959,709	1,176,322,692
009	Ministry of Internal Affairs	2,142,135,660	-	145,000,000	1,343,265,267	1,343,265,267	-	316,272,391	37,833,513	825,272,391	-	6,093,959,709	1,176,322,692
010	Ministry of Agriculture, Animal, Industry & Fisheries	1,843,931,320	-	-	-	1,843,931,320	-	6,993,186,053	37,548,944	2,041,371,675	-	734,724,154	58,232,350,417
011	Ministry of Local Government	4,083,334,815	-	369,440,653	6,199,524,663	6,199,524,663	-	1,568,499,689	156,630,611	9,724,227,108	-	26,647,437	18,386,477,251
012	Ministry of Land, Housing & Urban Development	3,728,668,538	-	225,677,869	1,334,912,663	1,334,912,663	-	2,091,198,691	57,313,022	57,313,022	-	1,637,127,672	48,077,158,507
013	Ministry of Education and Sports	6,245,567,179	-	-	-	11,716,730,989	-	981,848,672	108,499,953	74,279,931,108	-	10,000,000,000	18,121,701,490
014	Ministry of Health	2,966,650,763	-	-	-	1,792,632,045	-	384,416,818	384,416,818	7,821,250,000	-	586,628,710	15,616,942,495
015	Ministry of Trade, Industry and Cooperatives	1,356,149,656	-	-	-	3,624,277,663	-	17,320,000	17,320,000	19,733,403,750	-	47,607,1854	26,864,533,175
017	Ministry of Energy and Mineral Development	982,616,570	-	30,511,884	1,160,479,210	1,160,479,210	-	956,597,282	159,647,169	1,084,431,158	-	2,181,599,068	5,559,566,197
018	Ministry of Gender, Labour and Social Development	1,099,474,831	-	99,939,976	1,146,552,770	1,146,552,770	-	65,708,786	56,222,337	308,880,000	-	1,877,216,593	4,056,124,300
019	Ministry of Water and Environment	434,440,414	-	1,049,780,173	244,138,603	149,768,380	-	840,638,675	25,243,886	19,194,509,350	-	61,164,164	38,291,228,624
020	Ministry of Information & National Guidance	7,500,000	-	-	-	991,762,280	-	206,095,510	18,480,000	2,928,000,000	-	2,826,992,995	5,915,949,794
021	East African Community Affairs	521,400,947	-	-	-	-	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
022	Ministry of Tourism, Wildlife and Antiquities	515,091,192	-	-	-	28,691,298,829	-	67,793,252,541	3,576,412,480	12,286,098,904	-	108,864,150	207,946,928,634
023	Ministry of Science, Technology and Innovation	4,461,849,642	-	-	-	67,793,252,541	-	173,279,543,388	50,493,683	2,651,693,539	-	89,123,202	5,185,643,757
101	Justice	6,905,476,645	-	556,327,750	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
102	Electoral Commission-Statutory	8,551,148,110	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
103	Inspectorate of Government (IG)-Statutory	5,292,440,320	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
104	Public Service Commission-Statutory	22,112,946,174	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
105	Law Reform Commission-Statutory	1,018,349,131	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
106	Uganda Human Rights Commission-Statutory	1,648,121,198	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
107	Uganda AIDS Commission-Statutory	32,919,928	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
108	National Planning Authority-Statutory	2,311,044,483	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
109	Law Development Centre	1,286,628,000	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
110	Uganda Industrial Research Institute	1,331,600,047	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
111	Butemba University	5,774,697,185	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
112	Ethics and Integrity	227,120,710	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
113	Uganda National Road Authority	1,278,971,683	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
114	Uganda Cancer Institute	1,149,795,656	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
115	Uganda Heart Institute	2,996,812,231	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
116	National Medical Stores	463,848,000	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
117	Uganda Tourism Board	2,244,880,827	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
118	Road Fund	1,104,312,718	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
119	Uganda Registration Services Bureau	392,600,000	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
120	National Citizenship and Immigration Control	284,076,271	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
121	Duty Development Authority	3,893,301,057	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
122	KAMPALA CAPITAL CITY AUTHORITY	2,132,556,666	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
123	Rural Electrification Agency (REA)	1,006,093,800	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
124	Equal Opportunities Commission	1,661,290,481	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
125	National Animal Genetic Res. Centre and Data Bank	263,170,238	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
126	National Information Technology Authority	8,609,718,278	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
127	Mun University	790,600,534	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
128	UNEB	56,051,868,293	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
129	Financial Intelligence Authority	750,600,534	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
130	Treasury Operations	6,942,385,956	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
131	Auditor General- Statutory	704,074,868	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
132	Education Service Commission	4,191,462,080	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
133	Directorate of Public Prosecutions	127,251,248	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
134	Health Service Commission	41,895,286,033	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
136	Makere University	7,912,167,356	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
137	Makere University	11,931,686,230	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
138	Makere University Business School	12,294,482,178	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
139	Kyambogo University	-	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
140	Uganda Revenue Authority	40,815,940,201	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
142	National Agricultural Research Organisation	5,018,057,112	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
144	Uganda Bureau of Statistics	21,534,087,768	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
145	Uganda Police Force	16,243,277,262	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
146	Uganda Prison	695,821,630	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
147	Local Government Finance Comm	494,739,712	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
148	Judicial Service Commission	6,999,933,512	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
149	Gulu University	1,254,904,275	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
150	National Environment Management Authority	1,860,521,638	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
151	National Blood Transfusion Service (NBTS)	959,470,552	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637	2,500,000,000	-	11,868,000	6,288,164,187
152	NAADS Secretariat	546,225,000	-	-	-	6,349,148,895	-	1,894,771,246	520,252,637				



Annex 1: Central Government Quarter One GOU Expenditure Limits FY 2019/20

Vote	Vote Description	ow Salaries	ow Statutory Wage	Contract Staff / Salaries	ow PAF	ow Protected	ow Statutory	ow Pensions	ow Gratuity	ow Subventions	ow Other	Arrears	Total
159	External Security Organisation	2,941,079,900	-	-	54,473,097,245	7,386,074,910	-	266,820,789	199,665,850	-	-	10,836,058,123	22,079,899,632
160	Uganda Coffee Development Authority	7,301,437,798	-	1,716,182,596	4,862,020,221	-	-	1,002,433,964	976,597,814	-	-	2,478,960,265	17,014,688,057
161	Mulago Hospital Complex	1,474,981,607	-	-	1,709,660,971	-	-	931,736,610	450,974,400	-	-	-	3,678,790,603
162	Busebuka Hospital	1,959,318,794	-	289,111,143	-	3,658,668,202	-	-	-	21,855,000	-	-	5,929,253,129
301	UNA	-	-	1,883,250,000	292,227,018	-	-	-	23,340,000	-	-	-	2,175,477,018
302	UNHCR	901,290,909	-	-	2,008,765,357	-	-	691,146,625	138,354,692	-	-	-	2,933,394,266
303	NCHC	385,283,779	-	-	1,100,751,361	-	-	301,103,071	78,055,000	-	-	-	1,659,034,456
304	DGAL	333,468,442	-	-	-	2,992,785,257	-	-	-	27,500,000	-	-	3,985,029,898
305	Uganda Export Promotion Board	5,790,339,832	-	315,300,000	-	3,105,604,795	-	-	-	-	446,363,510	-	9,595,039,898
306	Kabale University	1,612,332,642	-	243,223,089	-	2,106,120,194	-	-	36,548,664	-	5,453,627,874	-	3,998,504,389
308	Soroti University	-	-	3,664,420,000	-	-	-	-	31,275,000	-	-	-	2,817,281,110
309	NIRA	37,500,000	-	1,013,349,700	-	-	-	-	202,125,450	-	1,564,305,959	-	8,562,150,220
310	Uganda Investment Authority	-	-	826,200,000	-	3,783,150,220	-	-	952,162,500	-	-	-	12,207,031,175
311	Uganda National Oil Company (UNOC)	3,952,800,000	-	-	-	6,672,094,507	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	-	-	4,582,774,168	-	-	-	-	-	-	-	-	-
Total Center Votes		439,948,000,829	54,913,072,119	121,162,220,893	480,996,400,348	600,434,361,049	3,619,269,790,706	58,468,518,986	68,072,632,840	268,303,279,053	84,735,882,785	184,909,820,314	5,991,213,979,921
163	Avus Referral Hospital	1,262,319,135	-	-	411,749,168	-	-	159,335,834	180,000,709	-	-	151,277,738	2,033,404,845
164	Fort Portal Referral Hospital	1,406,733,133	-	-	482,994,481	-	-	103,859,796	202,787,090	-	-	286,232,913	2,347,651,738
165	Gulu Referral Hospital	1,277,220,776	-	-	384,257,655	-	-	133,610,003	152,864,592	-	-	106,579,217	2,232,406,298
166	Hema Referral Hospital	1,549,586,494	-	-	352,460,350	-	-	96,815,853	113,512,000	-	-	100,579,217	2,221,748,834
167	Jinja Referral Hospital	1,799,503,421	-	-	404,459,642	-	-	263,394,945	278,701,328	-	-	184,675,456	2,928,234,792
168	Kabale Referral Hospital	1,040,039,486	-	-	463,039,980	-	-	101,385,416	129,819,748	-	-	99,492,096	1,853,587,726
169	Mbarara Referral Hospital	1,500,010,445	-	-	431,702,448	-	-	101,165,089	104,761,980	-	-	314,171,350	2,103,587,726
170	Mtaka Referral Hospital	1,659,546,065	-	-	619,900,920	-	-	246,445,127	227,872,606	-	-	541,661,466	3,294,716,204
171	Soroti Referral Hospital	1,144,678,512	-	-	351,413,930	-	-	137,336,357	185,242,082	-	-	206,055,000	2,111,185,103
172	Luza Referral Hospital	1,299,827,347	-	-	391,231,833	-	-	146,756,817	164,003,166	-	-	117,186,650	2,111,185,103
173	Mbarara Referral Hospital	1,356,684,913	-	-	624,853,354	-	-	48,695,619	204,072,786	-	-	4,320,082	1,916,739,524
174	Mbarara Referral Hospital	1,558,624,322	-	-	306,602,475	-	-	14,669,303	25,193,520	-	-	176,349,838	1,456,858,343
175	Mbarara Referral Hospital	1,082,736,632	-	-	329,927,489	-	-	-	-	-	-	-	2,217,934,048
176	Naguru Hospital	1,682,992,959	-	-	254,004,358	-	-	-	-	-	-	-	3,003,683,691
177	Kiduku Referral Hospital	1,198,183,691	-	-	1,801,500,000	-	-	-	-	-	-	-	2,224,428,700
178	Kawempe Referral Hospital	1,174,928,700	-	-	1,040,500,000	-	-	-	-	-	-	-	827,229,977
179	Entebbe Regional Referral Hospital	577,229,977	-	-	250,000,000	-	-	-	-	-	-	-	2,348,971,311
180	Mulago Specialized Women and Neonatal Hospital	1,848,971,311	-	-	500,000,000	-	-	-	-	-	-	-	-
Total Referral Hospitals		23,868,062,357	-	-	9,406,543,922	-	-	1,607,246,158	2,226,655,876	-	-	3,189,240,106	40,376,848,419
201	Uganda Mission at the United Nations, New York	975,658,684	-	-	-	7,567,690,655	-	-	-	-	-	-	8,543,349,339
202	Uganda High Commission in United Kingdom, London	698,639,112	-	-	-	2,488,633,529	-	-	-	-	-	-	3,187,221,641
203	Uganda High Commission in Canada, Ottawa	552,667,299	-	-	-	1,028,099,726	-	-	-	-	-	-	2,480,567,125
204	Uganda High Commission in India, New Delhi	15,227,609,000	-	-	-	2,124,424,710	-	-	-	-	-	-	2,277,200,799
205	Uganda High Commission in Egypt, Cairo	27,210,844	-	-	-	1,371,316,008	-	-	-	-	-	-	1,666,364,551
206	Uganda High Commission in Kenya, Nairobi	169,658,249	-	-	-	1,071,128,190	-	-	-	-	-	-	1,846,696,439
207	Uganda High Commission in Tanzania, Dar es Salaam	233,668,448	-	-	-	1,815,474,669	-	-	-	-	-	-	2,049,443,156
208	Uganda High Commission in Nigeria, Abuja	111,210,071	-	-	-	1,191,941,070	-	-	-	-	-	-	1,223,161,541
209	Uganda High Commission in South Africa, Pretoria	220,120,077	-	-	-	1,393,097,140	-	-	-	-	-	-	1,613,268,117
210	Uganda Embassy in Washington, D.C.	680,689,982	-	-	-	3,185,578,995	-	-	-	-	-	-	3,866,448,076
211	Uganda Embassy in Ethiopia, Addis Ababa	154,180,729	-	-	-	1,465,900,397	-	-	-	-	-	-	1,620,081,026
212	Uganda Embassy in China, Beijing	194,091,357	-	-	-	2,296,163,323	-	-	-	-	-	-	2,490,254,880
213	Uganda Embassy in Rwanda, Kigali	764,280,435	-	-	-	1,387,983,424	-	-	-	-	-	-	1,652,264,259
214	Uganda Embassy in Switzerland, Geneva	725,003,760	-	-	-	2,895,345,852	-	-	-	-	-	-	3,620,249,612
215	Uganda Embassy in Japan, Tokyo	534,333,700	-	-	-	1,911,550,036	-	-	-	-	-	-	2,445,883,736
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	1,816,041,746
217	Uganda Embassy in Saudi Arabia, Riyadh	351,927,852	-	-	-	1,464,113,995	-	-	-	-	-	-	2,452,611,734
218	Uganda Embassy in Denmark, Copenhagen	381,447,697	-	-	-	2,071,164,037	-	-	-	-	-	-	2,457,101,543
219	Uganda Embassy in Belgium, Brussels	549,505,317	-	-	-	2,207,666,166	-	-	-	-	-	-	2,757,941,155
220	Uganda Embassy in Italy, Rome	423,798,400	-	-	-	2,092,142,755	-	-	-	-	-	-	1,984,600,015
221	Uganda Embassy in DRC, Kinshasa	271,919,700	-	-	-	1,121,680,315	-	-	-	-	-	-	1,939,510,135
222	Uganda Embassy in Sudan, Khartoum	264,400,855	-	-	-	1,675,105,280	-	-	-	-	-	-	2,924,994,929
223	Uganda Embassy in France, Paris	475,690,700	-	-	-	2,448,905,229	-	-	-	-	-	-	2,924,994,929
224	Uganda Embassy in Germany, Berlin	566,167,183	-	-	-	2,318,107,090	-	-	-	-	-	-	2,924,994,929
225	Uganda Embassy in Moscow	353,744,951	-	-	-	1,567,316,523	-	-	-	-	-	-	2,924,994,929
226	Uganda Embassy in Tokyo	394,980,227	-	-	-	1,756,127,232	-	-	-	-	-	-	2,924,994,929
227	Uganda Embassy in Cambodia	464,375,210	-	-	-	1,644,996,477	-	-	-	-	-	-	2,924,994,929
228	Uganda Embassy in Laos	211,512,150	-	-	-	2,027,886,047	-	-	-	-	-	-	2,924,994,929
229	Uganda Embassy in Abu Dhabi	382,461,434	-	-	-	2,123,688,063	-	-	-	-	-	-	2,924,994,929
230	Uganda Embassy in Bulmoure	139,100,509	-	-	-	1,951,956,163	-	-	-	-	-	-	2,924,994,929
231	Guangzhou Consulate in China	209,561,949	-	-	-	2,067,797,209	-	-	-	-	-	-	2,924,994,929
232	Mission in Ankara	337,948,047	-	-	-	1,814,053,337	-	-	-	-	-	-	2,924,994,929
233	Mission in Mogadishu	67,202,882	-	-	-	1,170,934,970	-	-	-	-	-	-	2,924,994,929
234	Mission in Kuala Lumpur	254,811,314	-	-	-	1,481,358,545	-	-	-	-	-	-	2,924,994,929
235	Mission in Monrovia	118,410,000	-	-	-	679,823,904	-	-	-	-	-	-	2,924,994,929
236	Mission in Nigeria	327,217,500	-	-	-	1,485,805,976	-	-	-	-	-	-	2,924,994,929
237	Uganda Embassy, Doha	270,702,321	-	-	-	1,320,821,347	-	-	-	-	-	-	2,924,994,929
238	Total Missions Abroad	12,601,626,341	-	-	-	71,598,447,873	-	-	-	-	-	-	18,365,579,384
321466	Sector Wage Conditional Grant - Agriculture	18,365,579,384	-	-	-	-	-	-	-	-	-	-	-



Annex 1: Central Government Quarter One GOU Expenditure Limits FY 2019/20

Vote	Vote Description	ow Salaries	ow Statutory Wage	Contract Staff Salaries	ow PAF	ow Protected	ow Statutory	ow Pensions	ow Gratuity	ow Subventions	ow Other	Arrars	Total
32146	Sector Wage Conditional Grant - Education	33,653,078,642	-	-	-	-	-	-	-	-	-	-	332,653,078,642
32146	Sector Wage Conditional Grant - Health	109,992,298,070	-	-	-	-	-	-	-	-	-	-	109,992,298,070
32146	Urban Unconditional Grant Wage	15,200,122,199	-	-	-	-	-	-	-	-	-	-	15,200,122,199
32146	District Unconditional Grant Wage	54,457,829,006	-	-	-	-	-	-	-	-	-	-	54,457,829,006
32146	Sector Non-Wage Conditional Grant - Agriculture	-	-	-	-	-	-	-	-	-	-	-	-
32146	Sector Non-Wage Conditional Grant - Education	-	-	-	-	-	-	-	-	-	-	-	-
32146	Sector Non-Wage Conditional Grant - Health	-	-	-	-	-	-	-	-	-	-	-	-
32146	Sector Non-Wage Conditional Grant - Water and Environment	-	-	-	-	-	-	-	-	-	-	-	-
32146	Sector Non-Wage Conditional Grant - Trade	-	-	-	-	-	-	-	-	-	-	-	-
32146	Support Services Grant - Urban Water	-	-	-	-	-	-	-	-	-	-	-	-
32146	Support Services Grant - PSP	-	-	-	-	-	-	-	-	-	-	-	-
32146	Sector Non-Wage Conditional Grant - Social Development	-	-	-	-	-	-	-	-	-	-	-	-
212105	Pensions	-	-	-	-	-	-	-	-	-	-	-	-
212107	Gratuity	-	-	-	-	-	-	-	-	-	-	-	-
321401	District Unconditional Grant Non-Wage	-	-	-	-	-	-	-	-	-	-	-	-
321402	Urban Unconditional Grant Non-Wage	-	-	-	-	-	-	-	-	-	-	-	-
321608	Pensions and Gratuity Arrars	-	-	-	-	-	-	-	-	-	-	-	-
321617	Salary Arrars	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	538,668,507,301	-	-	127,995,741,341	30,135,164,875	-	-	-	33,462,316,963	25,195,476,831	61,501,393,580	6,915,210,449,443
	Total Recurrent	1,007,146,596,826	54,913,077,119	121,162,220,893	618,398,688,611	702,167,973,797	3,619,269,790,706	93,618,182,107	95,494,765,547	268,303,279,953	84,715,882,785	250,000,000,000	6,915,210,449,443
	Development	-	-	-	1	1	-	-	-	1	1	-	3
001	Office of the President	-	-	-	-	6,396,626,962	-	-	-	-	-	-	6,396,626,962
002	State House	-	-	-	-	1,466,051,413	-	-	-	3,895,000,000	-	-	1,466,051,413
003	Office of the Prime Minister	-	-	-	-	4,096,041,384	-	-	-	-	-	-	4,096,041,384
004	Ministry of Defence & Veteran Affairs	-	-	-	-	331,419,229,846	-	-	-	-	-	-	331,419,229,846
005	Ministry of Public Service	-	-	-	-	86,600,000	-	-	-	-	-	-	86,600,000
006	Ministry of Foreign Affairs	-	-	-	-	619,530,000	-	-	-	11,279,500,500	-	-	11,279,500,500
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	2,581,718,725	-	-	-	12,278,304,524	-	-	12,278,304,524
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	719,375,000	-	-	-	14,805,461,461	-	-	14,805,461,461
009	Ministry of Internal Affairs	-	-	-	-	25,343,661,245	-	-	-	185,585,500	-	-	185,585,500
010	Ministry of Agriculture, Animal Industry & Fisheries	-	-	-	-	99,631,590	-	-	-	310,500,000	-	-	310,500,000
011	Ministry of Local Government	-	-	-	-	16,000,000	-	-	-	150,000,000	-	-	150,000,000
012	Ministry of Lands, Housing & Urban Development	-	-	-	-	787,167,603	-	-	-	2,613,739,420	-	-	2,613,739,420
013	Ministry of Education and Sports	-	-	-	-	474,195,194	-	-	-	3,573,449,988	-	-	3,573,449,988
014	Ministry of Health	-	-	-	-	7,566,40,800	-	-	-	1,782,281,084	-	-	1,782,281,084
015	Ministry of Trade, Industry and Cooperatives	-	-	-	-	32,460,993,704	-	-	-	9,095,494,193	-	-	9,095,494,193
016	Ministry of Works and Transport	-	-	-	-	867,438,000	-	-	-	13,769,305,990	-	-	13,769,305,990
017	Ministry of Energy and Mineral Development	-	-	-	-	356,647,250	-	-	-	51,995,194,204	-	-	51,995,194,204
017	Karuma	-	-	-	-	40,746,110,767	-	-	-	70,004,898,717	-	-	70,004,898,717
017	Lumba	-	-	-	-	13,270,802,750	-	-	-	15,807,500,000	-	-	15,807,500,000
017	Oil Refinery	-	-	-	-	3,695,000,000	-	-	-	3,695,000,000	-	-	3,695,000,000
018	Ministry of Gender, Labour and Social Development	-	-	-	-	801,729,009	-	-	-	6,990,461,080	-	-	6,990,461,080
019	Ministry of Water and Environment	-	-	-	-	3,336,927,590	-	-	-	416,166,667	-	-	416,166,667
020	Ministry of Information & National Guidance	-	-	-	-	86,592,348,539	-	-	-	11,090,941,000	-	-	11,090,941,000
021	East African Community Affairs	-	-	-	-	-	-	-	-	552,765,109	-	-	552,765,109
022	Ministry of Tourism, Wildlife and Antiquities	-	-	-	-	-	-	-	-	1,087,209,700	-	-	1,087,209,700
023	Ministry of Science, Technology and Innovation	-	-	-	-	1,356,075,000	-	-	-	17,799,865,000	-	-	17,799,865,000
101	Judiciary	-	-	-	-	-	-	-	-	-	-	-	-
102	Electoral Commission-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
103	Inspectorate of Government (IG)-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
104	Parliamentary Commission-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
105	Law Reform Commission-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
106	Uganda Human Rights Comm-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority-Statutory	-	-	-	-	-	-	-	-	-	-	-	-
109	Law Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
111	Bustema University	-	-	-	-	-	-	-	-	-	-	-	-
112	Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-
113	Uganda National Road Authority	-	-	-	-	-	-	-	-	-	-	-	-
114	Uganda Career Institute	-	-	-	-	-	-	-	-	-	-	-	-
115	Uganda Heart Institute	-	-	-	-	-	-	-	-	-	-	-	-
116	Uganda Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	-	-	-	-	-	-	-	-	-	-	-	-
118	Road Fund	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
120	National Citizenship and Immigration Control	-	-	-	-	-	-	-	-	-	-	-	-
121	Dairy Development Authority	-	-	-	-	-	-	-	-	-	-	-	-
122	KAMPALA CAPITAL CITY AUTHORITY	-	-	-	-	-	-	-	-	-	-	-	-
123	Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	-	-	-	-
124	Equal Opportunities Commission	-	-	-	-	-	-	-	-	-	-	-	-
125	National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	-	-	-	-	-	-	-	-	-	-	-	-
127	Muni University	-	-	-	-	-	-	-	-	-	-	-	-
128	UNEB	-	-	-	-	-	-	-	-	-	-	-	-



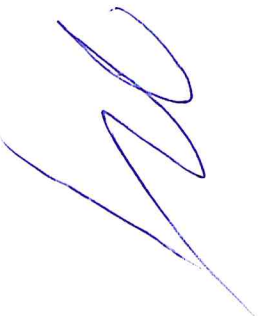
Annex 1: Central Government Quarter One GOU Expenditure Limits FY 2019/20

Vote	Vote Description	ow Salaries	ow Statutory Wage	Contract Staff Salaries	ow PAF	ow Protected	ow Statutory	ow Pensions	ow Gratuity	ow Subventions	ow Other	Awards	Total
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	-	107,500,000	-	107,500,000
130	Treasury Operations	-	-	-	-	3,163,000,000	-	-	-	-	-	-	3,163,000,000
131	Auditor General- Statutory	-	-	-	95,765,125	844,418,897	-	-	-	-	-	-	95,765,125
132	Education Service Commission	-	-	-	-	-	-	-	-	-	-	-	844,418,897
133	Directorate of Public Prosecutions	-	-	-	20,000,000	-	-	-	-	-	-	-	20,000,000
134	Health Service Commission	-	-	-	-	-	-	-	-	-	-	-	4,737,797,760
135	Makere University	-	-	-	133,917,178	-	-	-	-	-	-	-	790,417,178
136	Makere University	-	-	-	-	665,500,000	-	-	-	-	-	-	1,590,250,000
137	Makere University Business School	-	-	-	-	13,901,500,000	-	-	-	-	-	-	3,361,422,553
138	Kyambogo University	-	-	-	-	430,000,000	-	-	-	-	-	-	450,000,000
139	Uganda Management Institute	-	-	-	-	8,229,318,007	-	-	-	-	-	-	4,854,986,614
140	Uganda Management Institute	-	-	-	-	611,000,000	-	-	-	-	-	-	3,132,672,466
141	National Agricultural Research Organisation	-	-	-	-	-	-	-	-	-	-	-	121,768,725,220
142	National Agricultural Research Organisation	-	-	-	-	-	-	-	-	-	-	-	10,689,303,618
143	Uganda Bureau of Statistics	-	-	-	3,132,672,466	-	-	-	-	-	-	-	42,111,071
144	Uganda Police Force	-	-	-	121,768,725,220	968,854,001	-	-	-	-	-	-	49,224,960
145	Uganda Prisons	-	-	-	9,702,449,617	-	-	-	-	-	-	-	77,949,156
146	Public Service Commission	-	-	-	42,111,071	-	-	-	-	-	-	-	486,590,575
147	Local Government Finance Comm	-	-	-	49,224,960	-	-	-	-	-	-	-	212,624,997
148	Judicial Service Commission	-	-	-	77,949,156	-	-	-	-	-	-	-	800,000,000
149	Gold University	-	-	-	142,215,575	344,375,000	-	-	-	-	-	-	47,834,190,353
150	National Environment Management Authority	-	-	-	212,624,997	-	-	-	-	-	-	-	1,342,500,000
151	National Blood Transfusion Service (NBTS)	-	-	-	800,000,000	-	-	-	-	-	-	-	4,838,328,807
152	NABADS Secretariat	-	-	-	343,690,608	-	-	-	-	-	-	-	645,750,000
153	Public Procurement and Disposal of Assets	-	-	-	47,490,499,715	1,342,600,000	-	-	-	-	-	-	11,194,687,342
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	-	-	-	1,470,546,250
155	Cotton Development Organisation	-	-	-	645,750,000	-	-	-	-	-	-	-	1,222,324,000
156	Uganda Land Commission	-	-	-	11,194,687,342	-	-	-	-	-	-	-	125,285,175
157	National Forestry Authority	-	-	-	1,470,546,250	-	-	-	-	-	-	-	3,072,500,000
159	External Security Organisation	-	-	-	125,285,175	-	-	-	-	-	-	-	2,907,500,000
160	Uganda Coffee Development Authority	-	-	-	3,072,500,000	-	-	-	-	-	-	-	750,000,000
161	Mulago Hospital Complex	-	-	-	2,807,500,000	-	-	-	-	-	-	-	774,310,000
162	Bushika Hospital	-	-	-	-	750,000,000	-	-	-	-	-	-	695,000,000
301	Lira University	-	-	-	774,310,000	-	-	-	-	-	-	-	371,250,000
302	UNMA	-	-	-	17,623,000	-	-	-	-	-	-	-	2,446,886,225
303	NCDC	-	-	-	366,250,000	-	-	-	-	-	-	-	1,250,000
304	DGAL	-	-	-	17,475,000	-	-	-	-	-	-	-	117,030,000
305	Uganda Export Promotion Board	-	-	-	-	76,000,000	-	-	-	-	-	-	885,000,000
307	Kabale University	-	-	-	410,000,000	473,500,000	-	-	-	-	-	-	798,383,160
308	Soroti University	-	-	-	412,500,000	-	-	-	-	-	-	-	73,431,250
309	NIRA	-	-	-	-	798,383,160	-	-	-	-	-	-	-
310	Uganda Investment Authority	-	-	-	-	-	-	-	-	-	-	-	-
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	-	-	-	-	-	-	-	-	-	-	-	-
	Total Center Votes	-	-	-	14,258,820,659	1,049,608,512,607	949,460,204,745	-	-	99,123,677,817	53,522,250,288	-	2,165,973,766,116
163	Arua Referral Hospital	-	-	-	265,000,000	-	-	-	-	-	-	-	265,000,000
164	Fort Portal Referral Hospital	-	-	-	395,000,000	-	-	-	-	-	-	-	362,000,000
165	Gulu Referral Hospital	-	-	-	342,000,000	-	-	-	-	-	-	-	310,000,000
166	Holma Referral Hospital	-	-	-	310,000,000	-	-	-	-	-	-	-	550,000,000
167	Jinja Referral Hospital	-	-	-	550,000,000	-	-	-	-	-	-	-	721,000,000
168	Kabale Referral Hospital	-	-	-	721,000,000	-	-	-	-	-	-	-	636,500,000
169	Masaka Referral Hospital	-	-	-	636,500,000	-	-	-	-	-	-	-	807,000,000
170	Mbarizi Referral Hospital	-	-	-	807,000,000	-	-	-	-	-	-	-	339,500,000
171	Soroti Referral Hospital	-	-	-	339,500,000	-	-	-	-	-	-	-	560,500,000
172	Lira Referral Hospital	-	-	-	560,500,000	-	-	-	-	-	-	-	494,500,000
173	Mbarizi Referral Hospital	-	-	-	494,500,000	-	-	-	-	-	-	-	975,000,000
174	Musende Referral Hospital	-	-	-	975,000,000	-	-	-	-	-	-	-	398,610,900
175	Moroto Referral Hospital	-	-	-	398,610,900	-	-	-	-	-	-	-	850,000,000
176	Naguru Hospital	-	-	-	850,000,000	-	-	-	-	-	-	-	-
177	Kuruddu Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
178	Kawempe Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
179	Entebbe Regional Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
180	Mulago Specialized Women and Neonatal Hospital	-	-	-	-	-	-	-	-	-	-	-	-
	Total Referral Hospitals	-	-	-	7,684,610,900	-	-	-	-	-	-	-	7,684,610,900
201	Ugandan Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-	137,500,000
202	Uganda High Commission in United Kingdom, London	-	-	-	-	-	-	-	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	-	-	-	-	-	-	-	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	-	-	-	-	-	-	-	-	-	-	-	30,000,000
205	Uganda High Commission in Egypt, Cairo	-	-	-	-	-	-	-	-	-	-	-	534,391,700
206	Uganda High Commission in Kenya, Nairobi	-	-	-	-	-	-	-	-	-	-	-	225,000,000
207	Uganda High Commission in Tanzania, Dar es Salaam	-	-	-	-	-	-	-	-	-	-	-	-
208	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-	-	-	-	-	-	-	40,000,000
209	Uganda High Commission in South Africa, Pretoria	-	-	-	-	-	-	-	-	-	-	-	140,000,000
210	Uganda Embassy in Washington	-	-	-	-	-	-	-	-	-	-	-	55,000,000
211	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	-	-	-	-	-	-	-	-	25,000,000
212	Uganda Embassy in China, Beijing	-	-	-	-	-	-	-	-	-	-	-	-



Annex 1: Central Government Quarter One GOU Expenditure Limits FY 2019/20

Vote	Vote Description	ow Salaries	ow Statutory Wage	Contract Staff Salaries	ow PAF	ow Protected	ow Statutory	ow Pensions	ow Gratuity	ow Subventions	ow Other	Arrears	Total
213	Uganda Embassy in Rwanda, Kigali	-	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
214	Uganda Embassy in Switzerland, Geneva	-	-	-	-	90,000,000	-	-	-	-	-	-	90,000,000
215	Uganda Embassy in Japan, Tokyo	-	-	-	-	37,000,000	-	-	-	-	-	-	37,000,000
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	-	-	-	-	233,500,000	-	-	-	-	-	-	233,500,000
218	Uganda Embassy in Denmark, Copenhagen	-	-	-	-	2,450,000,000	-	-	-	-	-	-	2,450,000,000
219	Uganda Embassy in Belgium, Brussels	-	-	-	-	-	-	-	-	-	-	-	-
220	Uganda Embassy in Italy, Rome	-	-	-	-	-	-	-	-	-	-	-	-
221	Uganda Embassy in DRC, Kinshasa	-	-	-	-	55,000,000	-	-	-	-	-	-	55,000,000
223	Uganda Embassy in Sudan, Khartoum	-	-	-	-	1,875,000,000	-	-	-	-	-	-	1,875,000,000
224	Uganda Embassy in France, Paris	-	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Germany, Berlin	-	-	-	-	50,000,000	-	-	-	-	-	-	50,000,000
226	Uganda Embassy in Taiwan	-	-	-	-	78,500,000	-	-	-	-	-	-	78,500,000
227	Uganda Embassy in Pakistan	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Cambodia	-	-	-	-	1,275,000,000	-	-	-	-	-	-	1,275,000,000
229	Uganda Embassy in Abuja	-	-	-	-	30,000,000	-	-	-	-	-	-	30,000,000
230	Uganda Embassy in Abu Dhabi	-	-	-	-	750,000,000	-	-	-	-	-	-	750,000,000
231	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-	-
232	Guangzhou Consulate in China	-	-	-	-	45,000,000	-	-	-	-	-	-	45,000,000
233	Mission in Ankara	-	-	-	-	452,500,000	-	-	-	-	-	-	452,500,000
234	Mission in Megaditlu	-	-	-	-	25,000,000	-	-	-	-	-	-	25,000,000
235	Mission in Kuala Lumpur	-	-	-	-	138,500,000	-	-	-	-	-	-	138,500,000
236	Mission in Monrovia	-	-	-	-	-	-	-	-	-	-	-	-
237	Mission in Algiers	-	-	-	-	-	-	-	-	-	-	-	-
238	Uganda Embassy, Doha	-	-	-	-	8,781,891,700	-	-	-	-	-	-	8,781,891,700
Total Mission Abroad		-	-	-	-	-	-	-	-	-	-	-	-
323470	Sector Development Conditional Grant - Agriculture	-	-	-	5,123,019,140	-	-	-	-	-	-	-	5,123,019,140
323470	Sector Development Conditional Grant - Water and Environment	-	-	-	16,146,666,667	-	-	-	-	-	-	-	16,146,666,667
323472	Transitional Development Grant - Water and Environment	-	-	-	1,033,333,333	-	-	-	-	-	-	-	1,033,333,333
323472	Sector Development Conditional Grant - Education	-	-	-	50,654,021,434	-	-	-	-	-	-	-	50,654,021,434
323472	Transitional Development Grant - Education	-	-	-	549,554,389	-	-	-	-	-	-	-	549,554,389
323470	Sector Development Conditional Grant - Works and Transport	-	-	-	3,686,748,534	-	-	-	-	-	-	-	3,686,748,534
323472	Transitional Development Grant - Works and Transport	-	-	-	3,997,509,781	-	-	-	-	-	-	-	3,997,509,781
323472	Sector Development Conditional Grant - Health	-	-	-	16,671,000,000	-	-	-	-	-	-	-	16,671,000,000
323472	Transitional Development Grant - Health	-	-	-	2,100,000,000	-	-	-	-	-	-	-	2,100,000,000
323472	Transitional Development Grant - Social Development	-	-	-	-	-	-	-	-	-	-	-	-
323472	Transitional Development Grant - Health	-	-	-	40,633,855,807	-	-	-	-	-	-	-	40,633,855,807
323472	Transitional Development Grant - Health	-	-	-	6,402,505,777	-	-	-	-	-	-	-	6,402,505,777
323472	Urban Discretionary Development Equalization Grant	-	-	-	5,813,333,333	-	-	-	-	-	-	-	5,813,333,333
323472	Transitional Development Grant - Public Sector Management	-	-	-	-	-	-	-	-	-	-	-	-
323472	Transitional Development Grant - Health (Sanitation Grant)	-	-	-	-	-	-	-	-	-	-	-	-
323472	Urban Discretionary Development Equalization Grant - USMD	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	-	-	-	152,761,549,195	-	-	-	-	-	-	-	152,761,549,195
Total GOU Development		-	-	14,258,820,659	1,210,054,672,702	958,242,098,445	-	-	-	99,123,677,817	53,522,550,288	-	2,335,201,819,911
Grand Total		1,007,146,596,826	54,913,072,119	135,421,041,551	1,828,453,358,313	1,660,410,072,241	3,619,269,790,706	93,618,182,107	95,494,765,547	367,426,956,870	138,258,433,073	250,000,000,000	9,250,412,269,354



# Annex 3a: Quarter One Expenditure Limits for Votes with External Financing FY 2019/20

Vote	Vote Description	Approved Estimates	Q1 Limits	Q2 Workplan	Q3 Workplan	Q4 Workplan
003	Office of the Prime Minister	460,862,439,575	298,493,611,989	55,012,136,368	53,199,056,295	54,157,634,923
004	Ministry of Defence & Veteran Affairs	362,932,710,346	90,732,560,241	90,732,560,241	90,732,560,241	90,735,029,623
008	Ministry of Finance, Planning & Economic Dev.	91,399,374,176	36,157,614,643	18,868,776,234	13,549,719,659	22,823,263,640
010	Ministry of Agriculture, Animal, Industry & Fisheries	333,302,037,145	90,430,274,541	86,391,321,090	62,934,163,573	93,546,277,941
011	Ministry of Local Government	137,493,975,602	43,062,429,714	42,042,563,966	25,581,595,414	26,807,386,508
012	Ministry of Lands, Housing & Urban Development	116,650,266,992	20,894,434,807	45,173,235,779	25,786,041,590	24,796,554,817
013	Ministry of Education, Science Technology and Sports	316,292,693,337	58,763,998,103	78,470,466,100	100,974,712,162	78,083,516,973
014	Ministry of Health	1,059,366,534,669	255,984,673,605	263,308,260,265	252,610,864,056	287,462,736,744
015	Ministry of Trade, Industry and Cooperatives	17,027,136,155	369,311,279	8,149,591,066	8,149,591,066	358,642,745
016	Ministry of Works and Transport	654,546,951,791	177,562,208,618	182,919,130,143	147,543,967,141	146,521,645,891
017	Ministry of Energy and Mineral Development	1,333,166,519,751	477,347,610,626	522,652,590,875	141,912,909,125	191,253,409,125
018	Ministry of Gender, Labour and Social Development	46,685,520,021	20,299,472,391	9,044,761,843	7,687,726,386	9,653,559,401
019	Ministry of Water and Environment	523,287,439,729	118,602,206,469	116,277,767,362	100,257,539,668	188,149,926,229
023	Ministry of Science, Technology and Innovation	83,283,614,851	41,641,807,426	28,270,903,713	13,370,903,713	-
113	Uganda National Road Authority	2,176,064,928,763	603,657,205,349	367,170,752,231	398,257,454,919	806,979,516,264
114	Uganda Cancer Institute	57,288,212,136	14,322,053,034	27,144,106,068	14,322,053,034	1,500,000,000
118	Road Fund	1,729,470,543	-	576,490,181	576,490,181	576,490,181
122	KAMPAL CAPITAL CITY AUTHORITY	224,230,000,000	82,552,760,000	78,573,120,000	62,430,620,000	673,500,000
123	Rural Electrification Agency (REA)	894,087,823,035	178,817,564,607	268,226,346,911	268,226,346,911	178,817,564,607
126	National Information Technology Authority	42,218,297,606	18,340,843,595	14,752,573,750	5,993,051,392	3,131,828,870
144	Uganda Police Force	118,872,275,373	29,718,068,843	29,718,068,843	29,718,068,843	29,718,068,843
310	Uganda Investment Authority (UIA)	101,457,012,139	101,457,012,139	-	-	-
500	Local Governments	281,322,142,998	93,774,047,666.03	93,774,047,666	93,774,047,666	-
	<b>TOTAL</b>	<b>9,433,567,376,733</b>	<b>2,852,981,769,684</b>	<b>2,427,249,570,694</b>	<b>1,917,589,483,033</b>	<b>2,235,746,553,323</b>