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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. BPD 86/268/06

THE REPUBLIC OF UGANDA

3<sup>rd</sup> July, 2019

## **All Accounting Officers (Central Government)**

### **FINALISATION OF THE BUDGET FOR FY 2019/20.**

Reference is made to the attached letter dated 18<sup>th</sup> June 2019 on the above mentioned subject.

In our letter above, all Ministries, Departments and Agencies (MDAs) were requested to finalise the detailed Budget Estimates, Workplans, Procurement Plans and Cashflow plans for FY 2019/20, and submit to this Ministry for consolidation not later than **Wednesday, 26<sup>th</sup> June 2019.**

To date however, a number of MDA's have not submitted as per the attached status, and this will derail upload of the Budget for FY 2019/20 on the IFMS and will also delay issuing of the Quarter One Expenditure Limits for FY 2019/20.

The purpose of this letter therefore, is to remind all MDAs that have not submitted to resubmit their respective Budget Estimates, Workplans, Procurement Plans and Cashflow plans not later than **Thursday 4<sup>th</sup>, July 2019 at 1.00 pm.** MDAs which fail to meet this deadline will not receive Quarter One Expenditure Limits for FY 2019/20.

  
Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Copy to:

Rt. Hon. Prime Minister  
All Hon. Ministers

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#### *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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THE REPUBLIC OF UGANDA

18<sup>th</sup> June, 2019

## All Accounting Officers (Central and Local Governments)

### **FINALISATION OF THE BUDGET FOR FY 2019/20.**

In line with Section 14(1) of the PFMA 2015, Parliament approved the Budget for FY 2019/20.

The Budget for FY 2019/20 was approved with a number of adjustments arising out of the following:

- i) Corrigenda to the Budget as per the attached; and
- ii) Adjustments on account of the reallocations by Parliament, as per Annex 1 attached.

In order to finalise the detailed Budget Estimates, Workplans, Procurement Plans and Cashflow plans, you are requested to revise your estimates in line with the Corrigenda and Changes by Parliament and submit to this Ministry in the Programme Budgeting System (PBS) for consolidation.

The updated MTEF has been uploaded in the PBS to accommodate the adjustments above.

The purpose of this letter therefore, is to advise all the affected Votes to effect the adjustments as approved by Parliament (Corrigenda and Parliamentary recommendations) and submit the revised estimates to this Ministry by **Wednesday, 26<sup>th</sup> June 2019** to enable the Ministry finalise the Approved Detailed Budget Estimates Books and Expenditure Limits for Quarter One FY 2019/20.

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Copy to:

All Hon Ministers and Ministers of State  
Head of Public Service and Secretary to Cabinet

#### *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"*

# STATUS OF SUBMISSION FOR APPROVED BUDGET ESTIMATES FY 2019/20

Sector Name	Vote Code	Vote Name	Submission by AO	Approved by DO
Agriculture	010	Ministry of Agriculture, Animal & Fisheries	Submitted	
	121	Dairy Development Authority	Submitted	Approved
	122	Kampala Capital City Authority	Submitted	
	125	National Animal Genetic Res. Centre and Data Bank	Submitted	
	142	National Agricultural Research Organisation		
	152	NAADS Secretariat	Submitted	Approved
	155	Uganda Cotton Development Organisation	Submitted	Approved
	160	Uganda Coffee Development Authority		
Lands, Housing and Urban Development	012	Ministry of Lands, Housing & Urban Development	Submitted	Approved
	122	Kampala Capital City Authority		
	156	Uganda Land Commission	Submitted	Approved
Energy and Mineral Development	017	Ministry of Energy and Mineral Development	Submitted	
	312	Petroleum Authority Uganda	Submitted	Approved
	123	Rural Electrification Agency (REA)	Submitted	Approved
	311	Uganda National Oil Company (UNOC)	Submitted	Approved
Works and Transport	016	Ministry of Works and Transport		
	113	Uganda National Roads Authority	Submitted	Approved
	118	Road Fund		
	122	Kampala Capital City Authority		
ICT and National Guidance	020	Ministry of ICT and National Guidance	Submitted	Approved
	126	National Information Technology Authority	Submitted	Approved
Trade and Industry	015	Ministry of Trade, Industry and Cooperatives	Submitted	Approved
	154	Uganda National Bureau of Standards		
	306	Uganda Export Promotion Board	Submitted	Approved
Education	013	Ministry of Education and Sports		
	111	Busitema University	Submitted	Approved
	122	Kampala Capital City Authority		
	127	Muni University	Submitted	Approved
	128	Uganda National Examinations Board	Submitted	Approved
	132	Education Service Commission	Submitted	Approved
	136	Makerere University	Submitted	
	137	Mbarara University		
	138	Makerere University Business School	Submitted	
	139	Kyambogo University		
	140	Uganda Management Institute	Submitted	
	149	Gulu University	Submitted	
	301	Lira University	Submitted	Approved
	303	National Curriculum Development Centre		
	307	Kabale University	Submitted	
	308	Soroti University		
Health	014	Ministry of Health		
	107	Uganda AIDS Commission	Submitted	
	114	Uganda Cancer Institute	Submitted	Approved
	115	Uganda Heart Institute	Submitted	Approved
	116	National Medical Stores		
	122	Kampala Capital City Authority		
	134	Health Service Commission	Submitted	
	151	Uganda Blood Transfusion Service (UBTS)	Submitted	
	161	Mulago Hospital Complex		
	162	Butabika Hospital	Submitted	Approved
	163	Arua Referral Hospital	Submitted	Approved
	164	Fort Portal Referral Hospital		
	165	Gulu Referral Hospital	Submitted	Approved
	166	Hoima Referral Hospital	Submitted	Approved
	167	Jinja Referral Hospital		
	168	Kabale Referral Hospital	Submitted	Approved
	169	Masaka Referral Hospital	Submitted	Approved
	170	Mbale Referral Hospital	Submitted	
	171	Soroti Referral Hospital	Submitted	Approved
	172	Lira Referral Hospital	Submitted	Approved
	173	Mbarara Referral Hospital	Submitted	Approved
	174	Mubende Referral Hospital	Submitted	Approved

# STATUS OF SUBMISSION FOR APPROVED BUDGET ESTIMATES FY 2019/20

	175	Moroto Referral Hospital	Submitted	Approved
	176	Naguru Referral Hospital		
	177	Kiruddu Referral Hospital	Submitted	Approved
	178	Kawempe Referral Hospital		
	179	Entebbe Referral Hospital		
	180	Mulago Specialized and Neonatal Hospital	Submitted	
	304	Uganda Virus Research Institute (UVRI)		
Water and Environment	019	Ministry of Water and Environment	Submitted	
	122	Kampala Capital City Authority		
	150	National Environment Management Authority	Submitted	
	157	National Forestry Authority	Submitted	Approved
	302	Uganda National Meteorological Authority	Submitted	Approved
Social Development	018	Ministry of Gender, Labour and Social Development	Submitted	
	122	Kampala Capital City Authority		
	124	Equal Opportunities Commission		
Security	001	Office of the President	Submitted	Approved
	004	Ministry of Defence	Submitted	
	159	External Security Organisation	Submitted	Approved
Justice, Law and Order	007	Ministry of Justice and Constitutional Affairs	Submitted	
	009	Ministry of Internal Affairs		
	101	Judiciary	Submitted	
	105	Law Reform Commission	Submitted	Approved
	106	Uganda Human Rights Commission	Submitted	
	109	Law Development Centre	Submitted	Approved
	119	Uganda Registration Services Bureau	Submitted	
	120	National Citizenship and Immigration Control		
	133	Office of the Director of Public Prosecutions	Submitted	
	144	Uganda Police Force		
	145	Uganda Prisons	Submitted	Approved
	148	Judicial Service Commission	Submitted	
	305	Directorate of Government Analytical Laboratory	Submitted	Approved
Public Sector Management	003	Office of the Prime Minister	Submitted	Approved
	005	Ministry of Public Service		
	011	Ministry of Local Government	Submitted	
	021	East African Community	Submitted	
	108	National Planning Authority	Submitted	
	122	Kampala Capital City Authority		
	146	Public Service Commission		
	147	Local Government Finance Commission	Submitted	Approved
Accountability	008	Ministry of Finance, Planning & Economic Dev.	Submitted	Approved
	103	Inspectorate of Government (IG)	Submitted	Approved
	112	Ethics and Integrity		
	122	Kampala Capital City Authority		
	129	Financial Intelligence Authority (FIA)		
	130	Treasury Operations	Submitted	Approved
	131	Auditor General	Submitted	Approved
	141	URA	Submitted	Approved
	143	Uganda Bureau of Statistics		
	153	PPDA	Submitted	Approved
Legislature	310	Uganda Investment Authority (UIA)		
	104	Parliamentary Commission	Submitted	
	001	Office of the President	Submitted	Approved
	002	State House	Submitted	Approved
	006	Ministry of Foreign Affairs	Submitted	Approved
	102	Electoral Commission		
	201	Mission in New York		
	202	Mission in England	Submitted	Approved
	203	Mission in Canada		
	204	Mission in India		
	205	Mission in Egypt		
	206	Mission in Kenya	Submitted	
	207	Mission in Tanzania	Submitted	Approved
	208	Mission in Nigeria	Submitted	
	209	Mission in South Africa		

# STATUS OF SUBMISSION FOR APPROVED BUDGET ESTIMATES FY 2019/20

Public Administration	210	Mission in Washington	Submitted	Approved
	211	Mission in Ethiopia	Submitted	Approved
	212	Mission in China		
	213	Mission in Rwanda	Submitted	
	214	Mission in Geneva	Submitted	Approved
	215	Mission in Japan		
	217	Mission in Saudi Arabia	Submitted	
	218	Mission in Denmark	Submitted	Approved
	219	Mission in Belgium		
	220	Mission in Italy		
	221	Mission in DR Congo	Submitted	Approved
	223	Mission in Sudan	Submitted	
	224	Mission in France	Submitted	Approved
	225	Mission in Germany	Submitted	Approved
	226	Mission in Iran	Submitted	Approved
	227	Mission in Russia	Submitted	Approved
	228	Mission in Canberra		
	229	Mission in Juba	Submitted	Approved
	230	Mission in Abu Dhabi	Submitted	Approved
	231	Mission in Bujumbura		
	232	Consulate in Guangzhou		
	233	Mission in Ankara		
	234	Mission in Somalia	Submitted	Approved
	235	Mission in Malaysia	Submitted	Approved
	236	Consulate in Mombasa		
	237	Uganda Embassy in Algeria, Algiers	Submitted	
Interest Payments	130	Treasury Operations	Submitted	Approved
Science, Technology and Innovation	023	Ministry of Science, Technology and Innovation	Submitted	Approved
	110	Uganda Industrial Research Institute	Submitted	Approved
Tourism	022	Ministry of Tourism, Wildlife and Antiquities	Submitted	Approved
	117	Uganda Tourism Board		
		Total Submitted/Approved	104	70
		Not Submitted/Not Approved	54	88
		Total Votes	158	158
		Percentage	66%	44%