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THE REPUBLIC OF UGANDA

16<sup>th</sup> December 2020

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

**THIRD QUARTER (JANUARY TO MARCH) EXPENDITURE LIMITS  
FOR WAGE, NON-WAGE RECURRENT, DEVELOPMENT,  
EXTERNAL FINANCING AND LOCAL REVENUE FOR FY 2020/21**

1. In line with the Budget Execution Circular for FY 2020/21, this is to communicate the Expenditure Limits for Wage, Non-Wage Recurrent, Development, External Financing and Local Revenue for the period January to March 2021 as attached in **Annexes 1 to 4**.
2. The Expenditure Limits have been based on the Government Annual Cash Plan adjusted to take into account revenue performance in the First Half of the Financial Year and the projected revenue collections to the end of the Financial Year 2020/21.
3. In addition, the limits have taken into account the Cabinet decision on the efficiency savings from the non-critical activities in light of the COVID-19 pandemic. Accordingly, the budget items which are considered non-critical such as Workshops & Seminars, National Day Celebrations, Travel Abroad, Welfare & Entertainment, to mention a few, have been suppressed to free resources for more critical activities in line with the Cabinet decision and the guidance provided in the Budget Execution Circular for FY 2020/21.
4. No allocations are expected on the above items while submitting your Third Quarter warrants except, in a few cases, where a waiver has been granted.
5. The Third Quarter Expenditure Limits have fully prioritized Salaries, Pension and Gratuity in line with the quarterly projections and submissions received from Accounting Officers. The supplementary expenditure requirements which were approved by Parliament have been accommodated in this release.

A handwritten signature in black ink, consisting of a stylized 'J' or 'L' shape with a horizontal line extending to the right.

6. One-half (50%) of the Annual Budget for Missions Abroad has been released to minimize loss on poundage while one-third of the Local Government Development allocation has been programmed for release in this Third Quarter to avoid unspent balances at the end of the financial year.
7. With respect to External Financing, the Third Quarter allocations are based on the received and projected disbursements by the Development Partners.
8. Similarly, the expenditure limits for Local Revenue have been based on the half-year collections and remittances to the Consolidated Fund.
9. You should ensure that all your priority expenditures are addressed within the resources advised to you in this circular. In particular, rent and utilities payment should have a first call on the Third Quarter allocations for the non-wage recurrent budget of your Votes. Accounting Officers should ensure that their Institutions are connected to the prepayment systems to avoid accumulation of arrears.
10. It is the responsibility of the Accounting Officers to make timely payments. Accordingly, payment of salaries, pension and gratuity must be effected by the 28<sup>th</sup> day of every month based on the verification you have undertaken. Payment for supplies and other services provided by the private sector must be done within 14 days to avoid causing distress to the suppliers and service providers and to facilitate economic recovery.
11. We have also noted that a number of Votes have unpaid bills/certificates arising out of the revenue shortfall and budget suppression experienced in the first half of this financial year. Accounting Officers should therefore ensure that any unpaid bills/certificates are given priority when allocating the limits.
12. Despite the decentralization of payroll management to Votes, we have noted with concern increasing reported wage shortfalls. Please note that any unauthorized recruitment and poor wage estimation, resulting in shortfalls that require supplementary funding, are unacceptable. Any Vote that reports persistent wage shortfalls will leave me with no option but to cause a forensic audit on the payroll of that Vote with possible sanctions for the responsible Accounting Officer.
13. In this circular, we have provided funds for capitation grants to cover Term 1 of the school year. However, only funds for the candidate classes and the requirements to meet the Standard Operating Procedures will initially be released to the schools. The rest of the capitation grants will be released based on the advice by the Ministry of Education and Sports.





14.To facilitate approval, you should submit single warrants covering each expenditure category of: Wage, Pension, Gratuity, Non-Wage Recurrent, Development, External Financing and Subventions (where this applies). Your submissions should reach this Ministry **by Monday 4<sup>th</sup> January 2021.** Approval of warrants will strictly follow the breakdown submitted and endorsed by the Accounting Officers.

15.By copy of this letter, the Accountant General is requested to issue **Accounting Warrants up to the levels indicated in the Expenditure Limits schedules attached as Annexes 1-4.**

Patrick Ocailap

**For: 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: The Auditor General  
Cc: The Head of Public Service and Secretary to Cabinet  
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 Three GOU Expenditure Limits FY 2020/21

Vote	Vote Description	Series	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Subventions	Other	Arrears	Total
01													
001	Office of the President	Recurrent	13,480,844,079	235,000,000	-	10,763,645,392	-	1,756,463,660	1,500,834,385	8,210,727,859	-	-	38,079,105,285
002	State House	-	4,693,169,007	-	-	186,021,946,010	-	124,980,227	1,141,011,034	-	-	-	191,981,107,778
003	Office of the Prime Minister	-	781,636,021	194,095,002	598,295,708	14,315,259,054	-	159,635,494	60,800,933	3,144,970,750	173,517,598	-	19,480,989,090
004	Ministry of Defence & Veteran Affairs	-	147,956,848,172	-	-	153,407,070,161	-	20,044,744,692	60,800,933	3,144,970,750	173,517,598	-	32,642,076,100
005	Ministry of Public Service	-	1,307,655,138	-	-	3,271,505,566	-	664,691,380	58,127,733	-	-	-	4,218,166,263
006	Ministry of Justice	-	1,429,591,558	-	-	799,025,111	-	799,025,111	413,772,393	1,251,104,338	-	-	7,155,099,665
007	Ministry of Justice and Constitutional Affairs	-	2,205,088,784	-	-	3,126,651,376	-	3,126,651,376	209,600,125	60,843,064,024	-	-	9,919,317,698
008	Ministry of Finance, Planning & Economic Dev.	-	1,670,062,906	-	-	1,199,038,674	-	254,102,657	170,471,560	161,863,373,019	-	-	233,712,910,081
009	Ministry of Agriculture, Animal, Industry & Fisheries	-	574,070,914	-	-	3,204,249,775	-	3,204,249,775	18,755,682	62,590,509	-	-	6,164,240,445
010	Ministry of Internal Affairs	-	3,085,327,239	-	-	805,039,943	-	805,039,943	213,215,710	62,590,509	-	-	9,389,860,959
011	Ministry of Local Government	-	2,403,659,670	-	-	770,718,943	-	770,718,943	159,340,643	47,075,995,890	-	-	4,599,286,059
012	Ministry of Lands, Housing & Urban Development	-	2,302,833,819	-	-	1,039,332,896	-	1,039,332,896	56,126,500	12,232,732,450	-	-	6,547,514,241
013	Ministry of Education and Sports	-	4,868,355,624	-	-	16,882,153,163	-	16,882,153,163	658,256,926	4,632,816,065	-	-	72,541,881,741
014	Ministry of Health	-	3,346,071,997	-	-	158,238,939	-	158,238,939	29,669,166	1,400,562,997	-	-	36,709,068,769
015	Ministry of Trade, Industry and Cooperatives	-	614,822,179	-	-	5,759,374,051	-	5,759,374,051	210,227,354	5,616,575,000	-	-	17,428,477,751
016	Ministry of Works and Transport	-	2,995,450,723	-	-	724,259,482	-	724,259,482	269,175,361	5,688,994,500	-	-	10,921,427,751
017	Ministry of Energy and Mineral Development	-	982,561,914	-	-	30,627,500	-	30,627,500	6,064,647,184	1,407,699,683	-	-	1,407,699,683
018	Ministry of Gender, Labour and Social Development	-	3,149,905,399	-	-	99,999,976	-	99,999,976	2,169,175,361	2,169,175,361	-	-	4,423,432,079
019	Ministry of Water and Environment	-	434,447,664	-	-	1,049,789,923	-	1,049,789,923	213,215,710	62,590,509	-	-	724,773,915
020	Ministry of Information & National Guidance	-	283,849,697	-	-	342,541,550	-	342,541,550	56,126,500	213,215,710	-	-	1,039,332,896
021	East African Community Affairs	-	1,229,090,131	-	-	468,473,570	-	468,473,570	1,145,575,308	6,076,424,152	-	-	10,680,917,574
022	Ministry of Tourism, Wildlife and Antiquities	-	975,003,611	-	-	1,333,842,892	-	1,333,842,892	3,032,500,000	2,653,123,068	-	-	45,988,276,613
023	Ministry of Science, Technology and Innovation	-	6,708,786,299	-	-	-	-	-	503,595,652	-	-	-	116,225,365,777
101	Judiciary	-	7,284,615,000	612,000,000	-	18,844,801,775	-	11,395,398,282	1,145,575,308	-	-	-	8,896,473,829
102	Electoral Commission/Statutory	-	5,416,645,429	-	-	106,328,194,713	-	-	15,000,000	-	-	-	114,169,104,728
103	Inspectorate of Government (IG) Statutory	-	5,262,440,520	-	-	9,264,035,592	-	-	15,000,000	-	-	-	1,748,997,137
104	Parliamentary Commission/Statutory	-	22,883,708,864	-	-	9,264,035,592	-	-	15,000,000	-	-	-	3,679,337,066
105	Law Reform Commission/Statutory	-	1,018,349,151	-	-	2,008,618,858	-	-	156,709,964	-	-	-	1,991,648,720
106	Uganda Human Rights Commission/Statutory	-	1,686,172,196	-	-	1,205,018,838	-	-	800,804,003	-	-	-	6,500,839,005
107	Uganda AIDS Commission/Statutory	-	329,919,938	-	-	3,472,372,599	-	-	316,651,250	-	-	-	4,199,654,207
108	Uganda Planning Authority/Statutory	-	2,227,662,483	-	-	1,772,314,657	-	-	388,224,150	-	-	-	3,167,175,485
109	Law Development Centre	-	2,110,623,000	-	-	5,727,727,399	-	-	177,460,000	-	-	-	13,256,871,573
110	Uganda Industrial Research Institute	-	1,581,600,047	-	-	11,569,000	-	-	40,896,000	-	-	-	1,832,065,281
111	National University	-	418,773,500	-	-	1,174,576,071	-	-	264,192,000	-	-	-	5,580,546,311
112	Entebbe International Airport Authority	-	227,120,710	-	-	4,676,474,726	-	-	30,770,657	-	-	-	5,221,733,815
113	Uganda Water Board	-	1,656,421,371	-	-	3,778,459,110	-	-	115,862,000	-	-	-	93,918,115,921
114	Uganda Cancer Institute	-	1,140,795,056	-	-	90,099,757,205	-	-	116,671,325	-	-	-	6,578,000,267
115	Uganda Heart Institute	-	3,818,358,617	-	-	5,698,190,267	-	-	120,369,448,543	-	-	-	5,255,653,779
116	National Medical Stores	-	463,848,000	-	-	989,413,924	-	-	561,220,239	-	-	-	7,156,286,741
117	Uganda Tourism Board	-	666,853,250	-	-	2,449,527,113	-	-	11,662,770	-	-	-	1,486,994,182
118	Road Fund	-	2,244,880,827	-	-	5,977,821,665	-	-	1,990,391,018	-	-	-	48,471,721,504
119	Uganda Registration Services Bureau	-	1,164,372,178	-	-	11,970,799,975	-	-	974,170,410	-	-	-	9,578,670,698
120	National Citizenship and Immigration Control	-	397,600,000	-	-	982,731,412	-	-	2,490,331,386	-	-	-	1,276,550,718
121	Dairy Development Authority	-	30,685,218,435	-	-	4,924,110,525	-	-	82,468,516	-	-	-	107,218,151,281
122	KAMPALA CAPITAL CITY AUTHORITY	-	-	-	-	-	-	-	57,580,000	-	-	-	15,458,872,590
123	Rural Electrification Agency (REA)	-	3,853,301,957	-	-	54,738,178,858	-	-	176,692,697	-	-	-	28,951,568,475
124	Equal Opportunities Commission	-	741,701,993	-	-	1,665,484,166	-	-	322,066,697	-	-	-	44,941,168,576
125	National Anatomical Research Centre and Data Bank	-	1,659,792,736	-	-	633,540,055	-	-	13,000,000	-	-	-	11,196,711,212
126	National Information Technology Authority	-	328,306,242	-	-	1,890,073,860	-	-	232,817,300	-	-	-	89,110,507,085
127	Mural University	-	3,321,524,273	-	-	5,515,236,045	-	-	327,294,596	-	-	-	1,483,395,836
128	UNE8	-	3,090,000,000	-	-	-	-	-	239,850,000	-	-	-	4,589,372,588,631
129	Financial Intelligence Authority	-	936,000,000	-	-	-	-	-	-	-	-	-	9,445,892,973
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	1,261,259,485
131	Auditor General- Statutory	-	6,942,385,956	-	-	1,197,206,647	-	-	368,871,208	-	-	-	4,249,889,379
132	Educational Service Commission	-	704,074,693	-	-	4,924,110,525	-	-	1,837,479,212	-	-	-	14,517,196,505
133	Dedecorate of Public Prosecutions	-	4,152,987,080	-	-	1,778,631,030	-	-	841,887,817	-	-	-	4,934,459,055
134	Health Service Commission	-	138,626,383	-	-	57,580,000	-	-	251,423,468	-	-	-	742,008,734
135	Makere University	-	51,650,031,286	-	-	891,172,864	-	-	51,973,016	-	-	-	13,340,500,495
136	Makere University	-	9,786,027,594	-	-	54,738,178,858	-	-	75,120,000	-	-	-	3,091,168,538
137	Makere University	-	13,446,873,395	-	-	15,478,680,399	-	-	504,155,491	-	-	-	4,817,865,537
138	Makere University	-	14,696,108,339	-	-	29,230,912,712	-	-	125,469,250	-	-	-	8,976,648,716
139	Kyambogo University	-	-	-	-	47,860,426,189	-	-	1,824,731,188	-	-	-	1,073,750,411
140	Uganda Management Institute	-	-	-	-	40,619,540,702	-	-	1,824,731,188	-	-	-	6,094,344,558
141	Uganda Revenue Authority	-	-	-	-	6,308,587,316	-	-	504,155,491	-	-	-	3,091,168,538
142	National Agricultural Research Organisation	-	-	-	-	4,407,019,787	-	-	1,824,731,188	-	-	-	4,817,865,537
143	Uganda Bureau of Statistics	-	127,779,039,082	-	-	3,651,980,928	-	-	1,824,731,188	-	-	-	13,340,500,495
144	Uganda Police Force	-	40,927,050	-	-	2,817,837,584	-	-	1,824,731,188	-	-	-	1,073,750,411
145	Uganda Prisons	-	2,140,177,701	-	-	33,041,531,460	-	-	1,824,731,188	-	-	-	1,073,750,411
146	Public Service Commission	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
147	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
148	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
149	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
150	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
151	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
152	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
153	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
154	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
155	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
156	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
157	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
158	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
159	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
160	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
161	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
162	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
163	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	1,073,750,411
164	Local Government Finance Comm	-	40,927,050	-	-	1,386,463,735	-	-	1,824,731,188	-	-	-	



Annex 1: Central Government Quarter Three GOU Expenditure Limits FY 2020/21

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Subventions	Other	Arenas	Total
302	UNMA	-	-	1,653,250,000	339,874,877	-	-	-	-	15,000,000	-	-	2,208,224,877
303	NCDC	901,290,909	-	-	3,336,203,690	-	-	61,648,590	-	-	-	-	4,237,494,799
304	UVRI	385,293,779	-	-	1,060,131,915	-	-	30,163,071	-	-	-	-	1,547,064,284
305	DGAL	333,469,442	-	-	-	1,751,835,569	-	-	-	-	-	-	2,115,468,872
306	Uganda Export Promotion Board	-	-	315,300,000	-	-	-	-	-	-	-	-	882,340,853
307	Kabale University	7,339,969,669	-	-	40,866,504	3,309,124,677	-	-	78,055,000	13,750,002	-	-	10,774,946,401
308	Soroti University	2,146,077,852	-	-	-	1,747,047,443	-	-	32,196,662	-	-	-	4,179,646,061
309	NIDA	-	-	253,694,004	-	-	-	-	769,387,500	-	-	-	9,091,620,373
310	Uganda Investment Authority	4,708,700,000	-	-	-	-	-	-	810,679,600	-	-	-	2,996,707,482
311	Uganda National Oil Company (UNOC)	37,560,000	-	1,013,340,700	-	-	-	-	-	-	1,135,177,982	-	2,996,707,482
312	Petroleum Authority of Uganda	-	-	5,957,299,168	-	4,300,261,969	-	-	831,579,001	-	-	-	11,097,140,138
Total Center Votes		537,094,061,841	56,906,423,431	102,384,239,905	294,836,686,610	593,330,330,746	4,822,195,648,026	71,161,949,094	30,227,249,868	417,857,245,008	118,802,661,597	-	7,074,802,094,766
163	Arua Referral Hospital	1,635,320,183	-	-	439,267,767	-	-	292,210,095	616,635,111	-	-	-	2,951,394,546
164	Fort Portal Referral Hospital	1,406,733,133	-	-	456,274,532	-	-	117,670,245	142,591,701	-	-	-	2,163,269,701
165	Gulu Referral Hospital	1,277,320,776	-	-	416,717,555	-	-	399,210,397	326,014,092	-	-	-	2,408,302,818
166	Homa Referral Hospital	1,549,890,494	-	-	340,966,224	-	-	154,195,654	-	-	-	-	2,044,742,372
167	Jinja Referral Hospital	1,793,603,421	-	-	461,659,642	-	-	445,017,905	147,090,492	-	-	-	2,863,471,431
168	Kabale Referral Hospital	1,040,030,466	-	-	466,297,064	-	-	110,000,480	146,358,932	-	-	-	2,863,471,431
169	Makale Referral Hospital	1,150,010,445	-	-	420,333,065	-	-	178,669,746	235,541,392	-	-	-	2,172,656,351
170	Mbarara Referral Hospital	1,659,546,095	-	-	568,631,634	-	-	290,893,231	100,080,000	-	-	-	2,652,197,610
171	Soroti Referral Hospital	1,144,781,512	-	-	356,987,430	-	-	161,431,669	817,966,611	-	-	-	2,855,437,439
172	Lira Referral Hospital	1,299,827,387	-	-	351,571,833	-	-	464,923,748	52,410,600	-	-	-	2,127,082,674
173	Mbarara Referral Hospital	1,356,844,913	-	-	608,053,554	-	-	23,972,725	419,189,555	-	-	-	2,132,477,280
174	Mubende Referral Hospital	1,359,624,322	-	-	332,962,888	-	-	33,872,725	-	-	-	-	1,439,296,245
175	Moroto Referral Hospital	1,082,726,632	-	-	254,453,505	-	-	33,861,413	180,679,403	-	-	-	4,624,570,771
176	Napuka Hospital	1,682,892,559	-	-	2,862,500,000	-	-	5,616,000	-	-	-	-	2,541,772,254
177	Kinunda Referral Hospital	1,759,394,171	-	-	1,035,450,000	-	-	-	-	-	-	-	939,978,877
178	Kawempe Referral Hospital	1,506,322,254	-	-	362,750,000	-	-	46,392,798	-	-	-	-	4,895,114,109
179	Erebebe Regional Referral Hospital	577,229,977	-	-	2,999,750,000	-	-	-	-	-	-	-	-
180	Malaga Specialized Women and Neonatal Hospital	1,849,971,311	-	-	-	-	-	-	-	-	-	-	-
Total Referral Hospitals		26,132,628,939	-	-	13,113,344,980	-	-	2,986,171,737	3,285,179,879	-	-	-	44,495,324,745
201	Uganda Mission at the United Nations, New York	975,658,694	-	-	-	7,567,690,656	-	-	-	-	-	-	8,543,349,339
202	Uganda High Commission in United Kingdom, London	686,596,112	-	-	-	2,468,623,529	-	-	-	-	-	-	3,167,221,641
203	Uganda High Commission in Canada, Ottawa	597,427,399	-	-	-	1,939,804,716	-	-	-	-	-	-	2,537,191,543
204	Uganda High Commission in India, New Delhi	152,778,950	-	-	-	2,134,024,100	-	-	-	-	-	-	2,277,200,799
205	Uganda High Commission in Egypt, Cairo	212,628,544	-	-	-	1,324,16,008	-	-	-	-	-	-	1,646,364,551
206	Uganda High Commission in Kenya, Nairobi	391,898,648	-	-	-	1,565,474,669	-	-	-	-	-	-	1,696,696,439
207	Uganda High Commission in Tanzania, Dar es Salaam	111,566,471	-	-	-	1,111,941,670	-	-	-	-	-	-	1,223,161,541
208	Uganda High Commission in Nigeria, Abuja	220,170,977	-	-	-	1,390,097,140	-	-	-	-	-	-	1,613,268,117
209	Uganda High Commission in South Africa, Pretoria	660,669,092	-	-	-	3,335,678,965	-	-	-	-	-	-	4,016,448,076
210	Uganda Embassy in Washington, D.C., USA	254,180,729	-	-	-	1,465,900,397	-	-	-	-	-	-	1,720,081,026
211	Uganda Embassy in Harare, Zimbabwe	184,091,457	-	-	-	2,296,163,323	-	-	-	-	-	-	2,480,254,880
212	Uganda Embassy in Harare, Zimbabwe	284,800,835	-	-	-	1,387,283,424	-	-	-	-	-	-	1,652,284,259
314	Uganda Embassy in Switzerland, Geneva	725,003,700	-	-	-	2,895,245,652	-	-	-	-	-	-	3,620,248,612
315	Uganda Embassy in Japan, Tokyo	549,333,700	-	-	-	2,310,899,494	-	-	-	-	-	-	2,860,233,194
316	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	-
317	Uganda Embassy in Saudi Arabia, Riyadh	359,427,852	-	-	-	1,714,113,895	-	-	-	-	-	-	2,073,541,746
318	Uganda Embassy in Denmark, Copenhagen	381,447,697	-	-	-	2,811,164,037	-	-	-	-	-	-	3,192,611,734
219	Uganda Embassy in Belgium, Brussels	549,056,377	-	-	-	2,207,686,166	-	-	-	-	-	-	2,757,191,543
220	Uganda Embassy in Italy, Rome	423,799,400	-	-	-	2,092,142,755	-	-	-	-	-	-	2,515,941,155
221	Uganda Embassy in DRC, Kinshasa	328,771,590	-	-	-	1,803,567,339	-	-	-	-	-	-	2,132,338,135
223	Uganda Embassy in Sudan, Khartoum	304,404,655	-	-	-	1,675,105,290	-	-	-	-	-	-	1,979,510,135
224	Uganda Embassy in France, Paris	475,660,700	-	-	-	2,449,304,729	-	-	-	-	-	-	2,924,964,928
225	Uganda Embassy in Morocco	566,167,163	-	-	-	2,318,107,090	-	-	-	-	-	-	2,884,274,252
226	Uganda Embassy in Algeria	353,744,951	-	-	-	1,967,316,523	-	-	-	-	-	-	2,321,070,524
227	Uganda Embassy in Chad, N'Djamena	304,890,227	-	-	-	1,998,190,298	-	-	-	-	-	-	2,308,771,318
228	Uganda Embassy in Gabon, Libreville	464,375,041	-	-	-	1,844,396,617	-	-	-	-	-	-	2,308,408,197
229	Uganda Embassy in Abu Dhabi	211,512,150	-	-	-	2,125,688,656	-	-	-	-	-	-	2,339,197,272
230	Uganda Embassy in Djibouti	382,461,434	-	-	-	2,125,688,656	-	-	-	-	-	-	2,508,148,497
231	Uganda Embassy in Guangzhou Consulate in China	139,100,509	-	-	-	2,062,977,299	-	-	-	-	-	-	2,200,081,197
232	Mission in Ankara	209,561,949	-	-	-	1,814,653,197	-	-	-	-	-	-	2,024,215,148
233	Mission in Mogadishu	347,448,047	-	-	-	1,307,934,970	-	-	-	-	-	-	1,655,383,017
234	Mission in Kuala Lumpur	67,202,892	-	-	-	1,461,268,545	-	-	-	-	-	-	1,528,471,437
235	Mission in Mombasa	118,410,000	-	-	-	679,623,664	-	-	-	-	-	-	787,033,664
236	Mission in Algiers	322,717,500	-	-	-	1,465,668,976	-	-	-	-	-	-	1,788,386,476
237	Uganda Embassy, Doha	270,021,121	-	-	-	1,300,621,341	-	-	-	-	-	-	1,570,642,462
238	Total Missions Abroad	13,078,458,441	-	-	-	73,076,997,240	-	-	-	-	-	-	86,604,655,461
321468	Sector Wage Conditional Grant - Agriculture	21,539,035,882	-	-	-	-	-	-	-	-	-	-	21,539,035,882
321468	Sector Wage Conditional Grant - Education	540,210,675,269	-	-	-	-	-	-	-	-	-	-	540,210,675,269
321468	Sector Wage Conditional Grant - Health	109,585,924,591	-	-	-	-	-	-	-	-	-	-	109,585,924,591
321460	Unconditional Grant Wage	17,250,551,249	-	-	-	-	-	-	-	-	-	-	17,250,551,249
321461	Unconditional Grant Wage	57,529,888,076	-	-	-	-	-	-	-	-	-	-	57,529,888,076
321467	Sector Non-Wage Conditional Grant - Agriculture	-	-	-	8,441,460,633	-	-	-	-	-	-	-	8,441,460,633
321467	Sector Non-Wage Conditional Grant - Education	-	-	-	103,505,498,468	-	-	-	-	-	-	-	103,505,498,468
321467	Sector Non-Wage Conditional Grant - Health	-	-	-	16,139,480,000	-	-	-	-	-	-	-	16,139,480,000
321467	Sector Non-Wage Conditional Grant - Water and Environment	-	-	-	1,322,500,000	-	-	-	-	-	-	-	1,322,500,000
321467	Sector Non-Wage Conditional Grant - Trade	-	-	-	559,056,239	-	-	-	-	-	-	-	559,056,239



Annex 1: Central Government Quarter Three GOU Expenditure Limits FY 2020/21

Vote	Vote Description	Salaries	Statutory Wages	Contract Staff Salaries	PAF	Protected	Stipendy	Pensions	Gratuity	Subventions	Other	Arrears	Total
321463	Support Services Grant - Urban Water	-	-	-	625,000,000	-	-	-	-	-	-	-	625,000,000
321463	Support Services Grant - RSM	-	-	-	1,730,750,000	-	-	-	-	-	-	-	1,730,750,000
321467	Sector Non-Wage Conditional Grant - Social Development	-	-	-	1,910,000,000	-	-	-	-	-	-	-	1,910,000,000
23105	Pensions	-	-	-	-	-	41,451,927,627	-	-	-	-	-	41,451,927,627
23107	Gratuity	-	-	-	-	-	50,275,712,620	-	-	-	-	-	50,275,712,620
321463	Direct Unconditional Grant Non-Wage	-	-	-	22,807,659,784	-	-	-	-	-	-	-	22,807,659,784
321463	Direct Unconditional Grant Non-Wage	-	-	-	7,327,505,091	-	-	-	-	-	-	-	7,327,505,091
321608	Pensions and Gratuity Arrears	-	-	-	-	-	-	-	-	-	-	-	-
321617	Salary Arrears	-	-	-	-	-	-	-	-	-	-	-	-
600	Total Local Governments	641,229,055,008	-	-	134,432,746,341	30,135,164,875	-	41,451,927,627	50,275,712,620	-	-	-	803,324,605,470
	Total Recurrent	1,122,482,002,828	56,995,423,431	132,384,231,905	442,180,775,941	697,046,892,441	4,822,195,548,026	115,570,048,458	83,798,142,567	417,957,945,008	118,802,661,597	-	8,009,226,660,402
	Development	-	-	-	1	1	-	-	-	1	1	-	-
001	Office of the President	-	-	-	-	32,763,750	-	-	-	-	-	-	32,763,750
002	State House	-	-	-	-	3,297,102,626	-	-	-	-	-	-	3,297,102,626
003	Office of the Prime Minister	-	-	-	1,411,762,616	1,014,992,016	-	-	-	-	-	-	2,426,754,632
004	Ministry of Defence & Veteran Affairs	-	-	-	992,617,790,443	-	-	-	-	-	-	-	992,617,790,443
005	Ministry of Public Service	-	-	-	519,448,000	-	-	-	-	-	-	-	519,448,000
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-
009	Ministry of Internal Affairs	-	-	-	-	-	-	-	-	-	-	-	-
010	Ministry of Agriculture, Animal, Industry & Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-
012	Ministry of Lands, Housing & Urban Development	-	-	-	-	-	-	-	-	-	-	-	-
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
014	Ministry of Health	-	-	-	-	-	-	-	-	-	-	-	-
015	Ministry of Trade, Industry and Cooperatives	-	-	-	-	-	-	-	-	-	-	-	-
016	Ministry of Works and Transport	-	-	-	-	-	-	-	-	-	-	-	-
017	Ministry of Energy and Mineral Development	-	-	-	-	-	-	-	-	-	-	-	-
017	Karuna	-	-	-	-	-	-	-	-	-	-	-	-
017	Kenba	-	-	-	-	-	-	-	-	-	-	-	-
017	Oil Refinery	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	-	-	-	-	-	-	-	-	-	-	-	-
019	Ministry of Water and Environment	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of Information & Public Guidance	-	-	-	-	-	-	-	-	-	-	-	-
021	Ministry of Tourism, Wildlife and Antiquities	-	-	-	-	-	-	-	-	-	-	-	-
022	Ministry of Science, Technology and Innovation	-	-	-	-	-	-	-	-	-	-	-	-
023	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	Busekwa University	-	-	-	-	-	-	-	-	-	-	-	-
112	Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-
113	Uganda National Road Authority	-	-	-	-	-	-	-	-	-	-	-	-
114	Uganda Cancer Institute	-	-	-	-	-	-	-	-	-	-	-	-
115	Uganda Heart Institute	-	-	-	-	-	-	-	-	-	-	-	-
116	National 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	KAAMPALA 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	Muan University	-	-	-	-	-	-	-	-	-	-	-	-
128	UNEb	-	-	-	-	-	-	-	-	-	-	-	-
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	-	-	-	-
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	-	-	-	-	-	-	-	-	-	-	-	-
132	Education Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
133	Directorate of Public Prosecutions	-	-	-	-	-	-	-	-	-	-	-	-
134	Health Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
135	Makerere University	-	-	-	-	-	-	-	-	-	-	-	-
136	Mbarara University	-	-	-	-	-	-	-	-	-	-	-	-
137	Makindu University Business School	-	-	-	-	-	-	-	-	-	-	-	-
138	Kyambogo University	-	-	-	-	-	-	-	-	-	-	-	-
139	Uganda Management Institute	-	-	-	-	-	-	-	-	-	-	-	-
140	Uganda Revenue Authority	-	-	-	-	-	-	-	-	-	-	-	-
141	National Agricultural Research Organisation	-	-	-	-	-	-	-	-	-	-	-	-
142	Uganda Bureau of Statistics	-	-	-	-	-	-	-	-	-	-	-	-
143	Uganda Police Force	-	-	-	-	-	-	-	-	-	-	-	-
144		-	-	-	-	-	-	-	-	-	-	-	-



Annex 1: Central Government Quarter Three GOU Expenditure Limits FY 2020/21

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Subventions	Other	Arrears	Total
145	Uganda Prisons	-	-	-	9,150,583,472	-	-	-	-	-	-	-	9,150,583,472
146	Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	28,300,000
147	Local Government Finance Comm	-	-	-	-	-	-	-	-	-	28,300,000	-	-
148	Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	754,296,731
149	GOU University	-	-	-	-	754,296,731	-	-	-	-	-	-	151,749,999
150	National Environment Management Authority	-	-	-	-	-	-	-	-	-	-	-	77,271,304,957
151	Uganda Social Transition Services (USTS)	-	-	-	-	-	-	-	-	-	-	-	1,199,805,000
152	USTS Investment and Disposal of Assets	416,165,608	-	-	76,655,139,349	1,199,905,000	-	-	-	-	-	-	1,600,000,000
153	Public Procurement and Disposal of Standards	-	-	-	-	-	-	-	-	-	-	-	5,549,351,196
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	-	-	-	1,103,774,300
155	Cotton Development Organisation	-	-	-	-	-	-	-	-	-	-	-	17,412,000
156	Uganda Land Commission	-	-	-	-	-	-	-	-	-	-	-	-
157	National Forestry Authority	-	-	-	1,103,774,300	-	-	-	-	-	-	-	-
159	External Security Organisation	-	-	-	-	-	-	-	-	-	-	-	-
160	Uganda Coffee Development Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Madago Hospital Complex	-	-	-	-	-	-	-	-	-	-	-	-
162	Bwamba Hospital	-	-	-	-	-	-	-	-	-	-	-	-
163	Lira University	-	-	-	1,600,528,079	-	-	-	-	-	-	-	1,600,528,079
164	UNMA	-	-	-	-	-	-	-	-	-	-	-	-
165	NCDC	-	-	-	231,150,500	-	-	-	-	-	-	-	1,772,753,231
166	DVRI	-	-	-	542,500,000	-	-	-	-	-	-	-	486,758,000
167	DOAL	-	-	-	-	-	-	-	-	-	-	-	542,500,000
168	Uganda Export Promotion Board	-	-	-	-	-	-	-	-	-	-	-	636,144,000
169	Kabale University	-	-	-	475,000,000	731,860,000	-	-	-	-	-	-	731,860,000
170	Soroti University	-	-	-	-	2,500,000	-	-	-	-	-	-	477,500,000
171	NIRA	-	-	-	-	-	-	-	-	-	-	-	770,820,347
172	Uganda Investment Authority	-	-	-	-	-	-	-	-	-	-	-	248,825,500
173	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-	-
174	Petroleum Authority of Uganda	-	-	-	1,054,655,000	-	-	-	-	-	-	-	1,054,625,000
175	Total Center Votes	-	-	16,072,545,370	1,039,906,228,781	1,065,577,346,876	-	-	-	35,451,955,695	47,165,603,327	-	2,190,168,683,148
176	Atua Referral Hospital	-	-	-	100,000,000	-	-	-	-	-	-	-	100,000,000
177	Fort Portal Referral Hospital	-	-	-	145,000,000	-	-	-	-	-	-	-	145,000,000
178	Gulu Referral Hospital	-	-	-	521,666,670	-	-	-	-	-	-	-	521,666,670
179	Hoima Referral Hospital	-	-	-	32,500,000	-	-	-	-	-	-	-	32,500,000
180	Jinja Referral Hospital	-	-	-	340,000,000	-	-	-	-	-	-	-	340,000,000
181	Kabale Referral Hospital	-	-	-	425,000,000	-	-	-	-	-	-	-	425,000,000
182	Kasesa Referral Hospital	-	-	-	422,500,000	-	-	-	-	-	-	-	422,500,000
183	Masaka Referral Hospital	-	-	-	25,000,000	-	-	-	-	-	-	-	25,000,000
184	Soroti Referral Hospital	-	-	-	550,000,000	-	-	-	-	-	-	-	550,000,000
185	Uganda Referral Hospital	-	-	-	270,000,000	-	-	-	-	-	-	-	270,000,000
186	Mubende Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
187	Moroto Referral Hospital	-	-	-	315,000,000	-	-	-	-	-	-	-	315,000,000
188	Naguru Hospital	-	-	-	-	-	-	-	-	-	-	-	-
189	Kinshasa Referral Hospital	-	-	-	450,000,000	-	-	-	-	-	-	-	450,000,000
190	Kawempe Referral Hospital	-	-	-	175,000,000	-	-	-	-	-	-	-	175,000,000
191	Karamoja Referral Hospital	-	-	-	325,000,000	-	-	-	-	-	-	-	325,000,000
192	Karamoja Regional Referral Hospital	-	-	-	675,000,000	-	-	-	-	-	-	-	675,000,000
193	Madago Specialized Women and Neonatal Hospital	-	-	-	-	-	-	-	-	-	-	-	-
194	Total Referral Hospitals	-	-	-	4,771,666,670	-	-	-	-	-	-	-	4,771,666,670
201	Uganda Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	-	-	-	-	121,000,000	-	-	-	-	-	-	121,000,000
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	-	-	-	-	-	-	-	-	-	-	-	-
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	-
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 DR Congo, Kinshasa	-	-	-	-	-	-	-	-	-	-	-	-
222	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in France, Paris	-	-	-	-	-	-	-	-	-	-	-	-
224	Uganda Embassy in Germany, Berlin	-	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Azerbaijan, Baku	-	-	-	-	-	-	-	-	-	-	-	-
226	Uganda Embassy in Uzbekistan, Tashkent	-	-	-	-	-	-	-	-	-	-	-	-
227	Uganda Embassy in Cambodia, Phnom Penh	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in China, Beijing	-	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Bangladesh, Dhaka	-	-	-	-	-	-	-	-	-	-	-	-
231	Uganda Embassy in Guangzhou, China	-	-	-	-	-	-	-	-	-	-	-	-
232	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-

Annex 1: Central Government Quarter Three GOU Expenditure Limits FY 2020/21

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Subventions	Other	Arrears	Total
234	Mission in Mogadishu	-	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Mombasa	-	-	-	-	-	-	-	-	-	-	-	-
237	Mission in Algiers	-	-	-	-	-	-	-	-	-	-	-	-
238	Uganda Embassy, Doha	-	-	-	-	5,411,500.000	-	-	-	-	-	-	5,411,500.000
239	Total Missions Abroad	-	-	-	-	5,411,500.000	-	-	-	-	-	-	5,411,500.000
321470	Sector Development Conditional Grant - Agriculture	-	-	5,268,852.474	-	-	-	-	-	-	-	-	5,268,852.474
321471	Sector Development Conditional Grant - Water and Environment	-	-	25,666,666.667	-	-	-	-	-	-	-	-	25,666,666.667
321472	Sector Development Conditional Grant - Water and Environment	-	-	800,000.000	-	-	-	-	-	-	-	-	800,000.000
321473	Sector Development Conditional Grant - Education	-	-	71,092,037.183	-	-	-	-	-	-	-	-	71,092,037.183
321474	Sector Development Conditional Grant - Education	-	-	2,009,782,008	-	-	-	-	-	-	-	-	2,009,782,008
321475	Sector Development Conditional Grant - Education	-	-	4,618,945.106	-	-	-	-	-	-	-	-	4,618,945.106
321476	Sector Development Conditional Grant - Works and Transport	-	-	3,636,749.534	-	-	-	-	-	-	-	-	3,636,749.534
321477	Sector Development Conditional Grant - Works and Transport	-	-	25,836,985.913	-	-	-	-	-	-	-	-	25,836,985.913
321478	Sector Development Conditional Grant - Health	-	-	2,333,333.333	-	-	-	-	-	-	-	-	2,333,333.333
321479	Sector Development Conditional Grant - Health	-	-	40,633,855.807	-	-	-	-	-	-	-	-	40,633,855.807
321480	District Discretionary Development Equalization Grant	-	-	6,402,505.777	-	-	-	-	-	-	-	-	6,402,505.777
321481	Urban Discretionary Development Equalization Grant	-	-	3,666,666.667	-	-	-	-	-	-	-	-	3,666,666.667
321482	Transitional Development Grant - Public Sector Management	-	-	-	-	-	-	-	-	-	-	-	-
321483	Transitional Development Grant - Health (Sanitation Grant)	-	-	-	-	-	-	-	-	-	-	-	-
321484	Urban Discretionary Development Equalization Grant - USMID	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	-	-	191,966,380.468	-	-	-	-	-	-	-	-	191,966,380.468
	Total Local Governments	-	-	191,966,380.468	-	-	-	-	-	-	-	-	191,966,380.468
	Total GOU Development	-	-	16,072,544.370	1,236,644,272.920	1,066,383,849.976	-	-	-	35,441,955.695	47,155,603.327	-	2,392,339,230.267
Grand Total		1,122,494,002.528	56,906,423.431	148,456,784.274	1,688,825,051.881	1,784,030,742.916	4,822,195,549.026	115,570,048.458	83,799,142.567	453,339,900.703	165,959,264.924	-	10,401,564,510.689



Annex 3a: Quarter Three Expenditure Limits for Votes with External Financing FY 2020/21

Vote	Vote Description	Approved Estimates	Half Year Releases	Disbursements	Funds not disbursed	Q3 Workplan	Proposed Q3 Release
003	Office of the Prime Minister	298,429,984,244	151,405,104,925	88,472,806,627	62,932,298,298	74,601,890,800	11,669,592,502
004	Ministry of Defence & Veteran Affairs	373,634,167,500	185,867,083,750	-	185,867,083,750	92,458,541,875	
008	Ministry of Finance, Planning & Economic Dev.	101,541,956,520	56,774,981,760	14,476,190,021	42,298,791,739	16,370,687,878	16,370,687,878
010	Ministry of Agriculture, Animal, Industry & Fisheries	564,531,098,400	276,340,838,592	16,253,475,568	260,087,363,024	117,319,399,556	40,531,400,378
011	Ministry of Local Government	246,019,005,000	153,043,620,900	120,780,974,379	32,262,646,522	72,794,046,900	
012	Ministry of Lands, Housing & Urban Development	101,011,160,300	67,254,196,005	3,978,348,809	63,275,847,196	22,171,200,613	
013	Ministry of Education, Science Technology and Sports	223,339,243,092	129,607,489,988	91,098,936,824	38,508,553,165	56,313,671,187	17,805,118,022
014	Ministry of Health	1,124,593,514,628	548,356,420,139	51,309,123,547	497,047,296,592	270,731,235,220	
015	Ministry of Trade, Industry and Cooperatives	10,202,411,392	5,155,635,696	-	5,155,635,696	2,523,387,848	
016	Ministry of Works and Transport	625,956,593,917	303,526,051,813	134,561,346,434	168,964,705,379	164,989,148,479	
017	Ministry of Energy and Mineral Development	1,457,448,220,133	861,461,881,365	122,943,922,814	738,517,958,551	294,857,169,384	
018	Ministry of Gender, Labour and Social Development	12,673,934,579	6,336,967,290	-	6,336,967,290	3,168,483,645	
019	Ministry of Water and Environment	1,076,831,495,539	490,229,182,130	87,536,411,744	402,692,770,386	441,285,533,285	38,592,762,899
023	Ministry of Science, Technology and Innovation	133,356,885,300	59,954,313,534	-	59,954,313,534	24,450,517,346	
113	Uganda National Road Authority	1,643,998,013,100	1,012,860,848,242	1,028,323,403,215		313,912,361,199	313,912,361,199
114	Uganda Cancer Institute	70,812,022,500	35,406,011,250	1,131,739,484	34,274,271,766	17,703,005,625	
122	KAMPAL CAPITAL CITY AUTHORITY	235,003,801,500	177,217,551,125	125,800,000,000	51,417,551,125	56,799,850,375	5,382,299,250
123	Rural Electrification Agency (REA)	508,266,771,448	325,620,948,993	212,789,630,675	112,831,318,318	118,517,665,445	5,686,347,126
126	National Information Technology Authority	74,765,214,000	37,251,357,000	27,557,502,434	9,693,854,566	63,295,292,500	53,601,437,934
144	Uganda Police Force	63,327,825,000	31,663,912,500	57,978,435,824		15,831,956,250	15,831,956,250
310	Uganda Investment Authority (UIA)	155,552,402,467	40,750,000,000	40,007,774,529	742,225,471	57,401,201,234	56,658,975,762
500	Local Governments	413,935,040,069	137,978,346,690	604,393,217,556		177,370,825,269	177,370,825,269
	<b>TOTAL</b>	<b>9,515,230,760,628</b>	<b>5,094,062,743,688</b>	<b>2,829,393,240,484</b>	<b>2,772,861,452,366</b>	<b>2,474,867,071,912</b>	<b>753,413,764,471</b>



## Annex 3b: Local Government Expenditure Limits for USMID

### Q3 FY 2020/21

Vote	Local Government	Amount
501	Adjumani District	7,408,512,904
503	Arua District	9,239,734,519
518	Kamwenge District	4,182,406,905
539	Moyo District	798,193,902
556	Yumbe District	8,433,671,922
560	Isingiro District	4,168,405,960
592	Kiryandongo District	2,848,492,020
629	Obongi District	1,419,011,248
751	Arua Municipal Council	2,792,746,694
752	Entebbe Municipal Council	3,750,995,681
753	Fort-Portal Municipal Council	3,800,032,371
754	Gulu Municipal Council	16,855,784,713
755	Jinja Municipal Council	2,237,315,539
757	Kabale Municipal Council	6,386,874,494
758	Lira Municipal Council	5,579,204,573
759	Masaka Municipal Council	11,363,519,964
760	Mbale Municipal Council	8,650,564,851
761	Mbarara Municipal Council	6,203,091,400
762	Moroto Municipal Council	519,748,140
763	Soroti Municipal Council	1,021,288,862
764	Tororo Municipal Council	2,328,748,965
770	Kasese Municipal Council	11,408,300,987
771	Hoima Municipal Council	12,712,799,229
775	Ntungamo Municipal Council	1,922,122,035
776	Busia Municipal Council	6,689,476,999
784	Kitgum Municipal Council	5,888,459,026
786	Mubende Municipal Council	12,666,465,433
788	Lugazi Municipal Council	7,127,195,887
789	Kamuli Municipal Council	4,870,664,177
793	Apac Municipal Council	4,096,995,869
	<b>TOTAL</b>	<b>177,370,825,269</b>



## Annex 4: Local Revenue Expenditure Limits for Q3 FY 2020/21

Vote	Local Government	Amount
752	Entebbe Municipal Council	1,061,058,791
795	Bugiri Municipal Council	109,403,600
604	Napak District	35,990,000
611	Agago District	38,190,000
622	Bunyangabu District	97,509,593
774	Masindi Municipal Council	328,948,083
549	Rakai District	114,990,000
609	Sheema District	129,147,168
586	Otuke District	48,410,000
567	Bukwo District	71,984,041
515	Kalangala District	279,470,000
580	Lyantonde District	41,680,000
590	Buvuma District	80,980,000
770	Kasese Municipal Council	255,737,622
596	Serere District	218,260,000
794	Nebbi Municipal Council	138,190,000
584	Kyegegwa District	202,352,000
510	Iganga District	168,212,350
566	Manafwa District	152,190,525
788	Lugazi Municipal Council	329,470,000
548	Pallisa District	183,270,000
505	Bundibugyo District	200,330,924
761	Mbarara Municipal Council	1,520,580,000
555	Wakiso District	2,932,616,000
757	Kabale Municipal Council	943,637,146
		9,682,607,843