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In any correspondence on
this subject please quote No. MET.50/268/01

THE REPUBLIC OF UGANDA

8th April 2020

All Accounting Officers (Central and Local Governments)

FOURTH QUARTER EXPENDITURE LIMITS FOR GOVERNMENT OF UGANDA (GOU) WAGE, NON-WAGE RECURRENT AND DEVELOPMENT, EXTERNAL FINANCING AND LOCAL REVENUE EXPENDITURE FOR APRIL TO JUNE OF FY 2019/20.

1. This is to communicate the Expenditure Limits for GoU Wage, Non-Wage Recurrent and Development as well as Local Revenue and External Financing for the period of April-June 2020 for Financial Year 2019/20.
2. The Fourth Quarter Expenditure Limits have been based on the projected revenue performance by the end of the Financial Year 2019/20. Please note that because of COVID-19, revenue performance has registered significant shortfalls which has affected the overall level of resources available for expenditure during the Fourth Quarter.
3. The Fourth Quarter Expenditure Limits have therefore prioritized the activities for mitigating the impact of COVID-19 and to the Institutions directly involved in and those coordinating its fight. In addition, Salaries, Pension, Gratuity and water services have been fully protected.
4. With respect to Local Revenue, releases have been made based on the projected level of remittances to the Consolidated Fund (CF) by the end of the Financial Year.
5. The Expenditure limits under External Financing, have been based on the actual and projected disbursements. We are concerned about the slow absorption of external funding whose absorption stood at 21% of the disbursed funds by the end of Third Quarter of FY 2019/20.

A large, stylized handwritten signature in blue ink, located at the bottom right of the page, above the mission statement.

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"

6. Please refer to my Circular Ref: AGO/139/55/20 dated 1st April 2020 regarding payment processing during the lockdown period to contain COVID-19 where priority will be given to salaries, pensions & gratuity, health and security related payments.
7. Salaries, pension and gratuity should be paid by the 28th day of every month based on the verification you have undertaken.
8. To facilitate warrant approval, you should submit requests for single warrants by category for each of the categories; Wage, Pension, Gratuity, Non-Wage Recurrent and Development. Expenditure Limits for Local Revenue in the case of Local Governments and External Financing are also included in this Circular. Your submissions should reach this Ministry by **Wednesday 15th April 2020**.
9. By copy of this letter, Accountant General is requested to issue Accounting Warrants up to the levels indicated in the Expenditure Limit Schedules attached in Annex 1-5.



Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

C.c: The Rt. Hon. Speaker of Parliament
The Rt. Hon. Deputy Speaker of Parliament
The Rt. Hon. Prime Minister
Hon. Minister of Finance, Planning and Economic Development
All Hon Ministers and Ministers of State
Head of Public Service and Secretary and Secretary to Cabinet
Auditor General
Inspectorate General of Government
All Resident District Commissioners
All LCV Chairpersons and Mayors
Accountant General
Managing Director Water and Sewerage Corporation
Managing Director, Uganda Telecommunications Limited
Managing Director, Uganda Electricity Distribution Company.

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"

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

Vote	Vote Description	ow Salary	ow Statutory Wage	Contract Staff Salaries	ow PAF	ow Protected	ow Statutory	ow Pensions	ow Gratuity	ow Subventions	ow Other	Arrars	Total
	Recurrent	14,710,086.161	-	285,000,000	-	24,389,999.024	-	1,450,023.074	3,006,499.492	-	-	-	43,841,498.760
001	Office of the President	4,274,245.886	-	-	-	17,643,946.674	-	101,388.330	835,242.408	-	-	-	182,854,825.518
002	State House	381,228.064	-	106,595.001	147,435.781	72,814,781.915	-	286,504.805	184,151.151	-	29,760.000	-	73,950,456.716
003	Office of the Prime Minister	165,097,211.536	-	-	-	150,028,570.799	-	20,050,522.142	274,250.000	-	-	-	335,156,304.477
004	Ministry of Defence & Veteran Affairs	-	-	-	-	-	-	596,101.864	274,250.000	-	7,178,953.456	-	7,999,305.320
005	Ministry of Public Service	1,566,131.767	-	-	-	208,122.910	3,587,500.000	290,189.924	580,350.676	-	618,408.120	-	2,354,604.853
006	Ministry of Defence & Veteran Affairs	-	-	-	-	-	-	1,569,813.665	52,521.346	-	-	-	5,761,338.380
007	Ministry of Justice and Constitutional Affairs	1,212,718.991	-	-	-	-	-	249,231.877	122,002.000	-	421,384,503.526	-	45,698,338.941
008	Ministry of Finance, Planning & Economic Dev.	1,858,580.709	-	-	-	-	-	32,012.022	122,002.000	-	4,961,659.376	-	5,907,564.164
009	Ministry of Internal Affairs	5,748,970.914	-	-	-	-	-	3,167,802.151	378,330.533	-	112,868.718	-	5,600,527.384
010	Ministry of Agriculture, Animal, Industry & Fisheries	1,158,177.354	-	145,000,000	578,548.628	-	-	762,498.880	380,373.054	-	3,719,336.689	0	7,675,316.228
011	Ministry of Local Government	2,813,021.615	-	-	-	-	-	750,199.784	51,083.563	-	560,402.921	-	3,847,780.275
012	Ministry of Lands, Housing & Urban Development	1,843,921.320	-	71,794,250	570,738.557	-	-	6,993,186.053	1,566,439.689	-	4,883,559.140	-	30,723,887.995
013	Ministry of Education and Sports	4,083,334.815	-	369,440.653	12,847,927.645	-	-	2,093,198.691	573,781.022	10,484,227.108	2,065,826.517	-	59,216,836.206
014	Ministry of Health	614,562.179	-	-	360,277.142	-	-	961,846.672	108,449.953	-	105,222.624	-	2,150,360.569
015	Ministry of Trade, Industry and Cooperatives	2,966,450.763	-	-	536,061.668	-	-	2,203,714.651	384,616.518	-	117,243.099	-	6,267,966.998
016	Ministry of Works and Transport	360,380.880	-	-	379,366.535	-	-	3,623,045.092	184,397.640	-	165,717.512	-	1,401,907.659
017	Ministry of Energy and Mineral Development	982,616.570	-	30,512.844	178,632.833	-	-	936,597.282	159,047.169	-	405,460.298	-	2,712,629.827
018	Ministry of Gender, Labour and Social Development	1,695,474.831	-	99,995.916	17,834.919	-	-	829,593.082	17,834.919	-	89,816.201	-	2,947,768.177
019	Ministry of Water and Environment	-	-	1,049,790.173	6,782,979.589	-	-	85,708.786	56,122.532	-	6,443,011.949	-	14,888,993.028
020	Ministry of Information & National Guidance	-	-	7,500,000	-	13,772.355	-	840,638.055	25,324.386	471,320.000	236,010.654	-	1,399,595,707
021	East African Community Affairs	276,340.687	-	-	114,559.909	-	-	206,059.510	58,658.741	-	58,095.058	-	958,774.164
022	Ministry of Tourism, Wildlife and Antiquities	521,400.947	-	-	-	-	-	1,894,771.246	6,398,236.382	-	-	-	49,704,697.701
023	Ministry of Science, Technology and Innovation	1,026,617.864	-	-	-	-	-	1,994,771.246	520,525.632	-	-	-	22,046,656.372
101	Judiciary	9,299,921.495	-	556,322.350	-	-	-	-	-	-	-	-	8,135,500.062
102	Electoral Commission-Statutory	-	-	-	-	-	-	-	-	-	-	-	153,728,723.614
103	Inspectorate of Government (IG) Statutory	5,292,440.320	-	8,551,368.111	-	-	-	-	19,551,705.602	-	-	-	3,316,975.684
104	Parliamentary Commission-Statutory	20,732,488.631	-	-	-	-	-	-	41,000,000	-	-	-	4,738,713.613
105	Law Reform Commission-Statutory	10,78,349.131	-	-	-	-	-	-	978,704.665	-	-	-	2,256,937.255
106	Uganda Human Rights Comm- Statutory	1,648,772.198	-	-	12,847,927.645	-	-	-	17,210.228	320,000,000	-	-	6,263,166.295
107	Uganda AIDS Commission-Statutory	-	-	329,919.928	-	-	-	-	454,360.147	-	-	-	1,645,721.860
108	National Planning Authority Statutory	-	-	-	-	106,541.985	-	-	253,551.875	-	-	-	3,474,859.851
109	Law Development Centre	-	-	1,285,628,000	-	-	-	-	335,724.750	-	-	-	7,610,113.062
110	Uganda Industrial Research Institute	-	-	1,331,600,047	1,807,535,054	-	-	-	56,956.842	-	-	-	736,435.194
111	Bustema University	7,460,942.887	-	-	-	92,213.333	-	11,598.911	113,477.704	-	-	-	18,682,298.775
112	Ethics and Integrity	-	-	418,773.500	398,175.582	11,219.279	-	-	507,824.947	-	-	-	5,811,604.112
113	Uganda National Road Authority	1,278,871.683	-	11,776,288.246	3,244,516.663	-	-	24,336.931	73,640.732	-	-	-	4,707,777.615
114	Uganda Cancer Institute	910,528.773	-	1,188,192.084	3,771,831.120	-	-	25,417.783	-	-	-	-	31,916,064.297
115	Uganda Heart Institute	-	-	2,996,812.331	28,919,251.967	-	-	-	112,542.422	-	-	-	1,218,696.179
116	National Medical Stores	-	-	463,848.000	642,305.757	-	-	-	666,852.990	-	-	-	10,056,184.451
117	Uganda Tourism Board	-	-	2,244,880.827	8,722,478.111	-	-	-	520,235.250	-	-	-	2,992,052.945
118	Road Fund	-	-	-	-	227,086.847	-	-	986,037.314	-	-	-	4,138,035.560
119	Uganda Registration Services Bureau	-	-	-	-	2,600,627.698	-	-	107,965.000	-	-	-	8,146,465.337
120	National Citizenship and Immigration Control	-	-	392,600,000	111,900,337	-	-	544,064.749	1,328,536.527	-	-	-	37,678,154.460
121	Dairy Development Authority	-	-	-	-	-	-	-	896,304.663	-	-	-	5,506,566.164
122	KAMPALA CAPITAL CITY AUTHORITY	27,229,934.966	-	-	-	8,572,598.789	-	-	-	-	-	-	864,255.395
123	Rural Electrification Agency (REA)	-	-	3,953,301.957	122,553.402	-	-	-	322,086.607	-	-	-	1,132,419.382
124	Equal Opportunities Commission	-	-	741,701.993	1,006,893.800	-	-	-	52,000,000	-	-	-	9,550,890.872
125	National Animal Genetic Res. Centre and Data Bank	-	-	1,661,290.481	125,525.882	-	-	-	1,492,501.847	-	-	-	3,738,836.318
126	National Information Technology Authority	-	-	263,170.238	-	106,000,000	-	-	773,000,000	-	-	-	1,492,501.847
127	Munt University	3,311,666.080	-	987,500,000	2,986,821	-	-	229,015.026	174,420.000	-	-	-	1,568,330.331
128	UNEB	-	-	1,135,590,000	-	-	-	-	-	-	-	-	2,705,151,150.908
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	-	-	-	12,314,946.846
130	Treasury Operations	-	-	-	-	-	-	-	301,422.109	-	-	-	811,762.591
131	Auditor General- Statutory	6,942,385.956	-	-	96,175.152	-	-	367,837.984	194,960.265	-	-	-	4,782,347.031
132	Education Service Commission	351,993.040	-	-	-	450,023.227	-	168,684.074	88,815.048	-	-	-	1,696,815.774
133	Directorate of Public Prosecutions	4,031,582.996	-	-	-	-	-	67,517.617	184,601.725	-	-	-	52,236,718.612
134	Health Service Commission	127,251.288	-	454,026.418	881,532.710	-	-	49,399.632	-	-	-	-	8,602,344.510
135	Makerere University	51,637,178.960	-	-	-	599,539.652	-	-	-	-	-	-	14,702,079.303
136	Makerere University	8,544,979.742	-	-	-	57,364.769	-	-	-	-	-	-	14,702,079.303
137	Mbarara University	14,702,079.303	-	-	-	-	-	-	-	-	-	-	13,980,733.720
138	Makerere University Business School	-	-	-	-	-	-	-	-	-	-	-	-
139	Kyambogo University	13,980,733.720	-	-	-	-	-	-	-	-	-	-	-
140	Uganda Management Institute	-	-	-	-	-	-	-	-	-	-	-	-
141	Uganda Revenue Authority	-	-	3,488,286.472	-	70,142,908.378	-	-	50,000,000	-	-	-	11,362,975.265
142	National Agricultural Research Organisation	-	-	40,815,940.203	-	349,876,559	-	-	404,126.684	-	-	-	6,452,913.139
143	Uganda Bureau of Statistics	-	-	5,618,051.112	-	-	-	-	464,975.508	-	-	-	3,950,418.999
144	Uganda Police Force	71,594,087.768	-	40,927,050	409,258.929	-	-	4,008,121.982	228,813.598	-	-	-	144,601,593.980
145	Uganda Prisons	20,665,629.311	-	40,927,052	635,979,288.899	-	-	3,271,218.281	1,059,865.059	-	-	-	55,632,946.192
146	Public Service Commission	818,445.342	-	-	174,416,708	-	-	57,805.559	198,767.560	-	-	-	1,249,010.368
147	Local Government Finance Comm	842,823.568	-	279,704.600	57,936.313	-	-	360,833.350	84,759.000	-	-	-	422,391.413
148	Judicial Service Commission	6,862,932.189	-	-	-	-	-	-	47,250.000	-	-	-	1,337,718.561
149	Gulu University	-	-	1,254,908.775	448,653.204	-	-	84,353.583	1,008,312.983	-	-	-	8,165,090.463
150	National Environment Management Authority	-	-	1,161,543.175	2,861,157.062	-	-	-	68,216.750	-	-	-	2,518,509.361
151	Uganda Blood Transfusion Service (UBTS)	980,715,310	-	-	-	-	-	-	125,498.250	-	-	-	3,994,442.704
152	NMADS Secretariat	-	-	546,225.000	71,320.284	-	-	-	386,212.985	-	-	-	2,338,439.275
153	Public Procurement and Disposal of Assets	-	-	1,742,147.650	-	110,078.340	-	-	1,334,731.188	-	-	-	7,183,368.689
154	Uganda National Bureau of Standards	-	-	5,338,924.50	41,252.219	-	-	-	131,439.050	-	-	-	676,005.868
155	Cotton Development Organisation	-	-	12,500,000	2,245.500	-	-	-	-	-	-	-	186,928.459
156	Uganda Land Commission	140,909.473	-	-	606,055.504	-	-	31,273.487	134,742.958	-	-	-	2,357,173.963
157	National Forestry Authority	-	-	1,616,375.500	-	-	-	-	-	-	-	-	-

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

Vote	Vote Description	ov Salaries	ov Statutory Wage	Contract Staff Salaries	ov PAF	ov Protected	ov Statutory	ov Pensions	ov Gratuity	ov Subventions	ov Other	Arrears	Total
159	External Security Organisation	2,941,079,900	-	1,716,182,596	331,332,728	4,788,806,719	Q4	-	227,081,821	-	-	-	7,956,974,480
160	Uganda Coffee Development Authority	-	-	-	-	-	-	-	332,434,849	-	-	-	2,385,949,973
161	Mulago Hospital Complex	2,346,483,181	-	5,848,879,765	2,015,593,166	-	-	1,002,433,984	970,326,790	639,200,000	-	-	10,807,323,919
162	Butabika Hospital	1,424,981,602	-	-	-	-	-	93,173,630	-	-	-	-	3,533,748,398
301	Lira University	3,749,363,154	-	289,411,143	-	48,000,000	-	-	-	-	-	-	4,084,774,297
302	UNMA	-	-	1,853,250,000	87,555,996	-	-	-	2,223,900,000	-	-	-	4,164,705,956
303	NCDIC	901,290,909	-	-	-	-	-	69,144,625	-	-	-	-	1,851,086,336
304	UNRI	107,463,736	-	-	1,322,461,599	-	-	30,163,071	-	-	-	-	1,499,069,960
305	DGAL	333,468,442	-	-	-	739,953,757	-	-	78,055,000	-	87,287,081	-	1,103,585,270
306	Uganda Export Promotion Board	-	-	315,300,000	-	-	-	-	71,595,281	-	-	-	480,543,081
307	Kabale University	5,591,364,197	-	-	-	28,804,658	-	-	36,528,464	-	-	-	6,091,764,135
308	Soori University	1,618,578,953	-	243,523,089	-	-	-	-	33,275,600	-	1,012,391,837	-	1,958,650,505
309	NIRA	37,590,000	-	3,944,240,000	-	-	-	-	202,125,450	-	284,697,346	-	4,989,906,837
310	Uganda Investment Authority	-	-	1,013,349,700	-	150,204,070	-	-	-	-	-	-	1,537,672,496
311	Uganda National Oil Company (UNOC)	3,952,800,000	-	939,600,000	-	572,460,675	-	-	1,626,412,500	-	-	-	5,042,604,070
312	Petroleum Authority of Uganda	-	-	4,382,774,158	-	-	-	-	-	-	-	-	6,781,647,343
Total Center Votes		477,113,314,554	52,038,793,015	122,504,143,550	228,570,341,383	514,954,402,642	2,790,452,698,493	55,621,189,521	59,353,003,343	12,262,747,108	85,140,003,162	87,774,000,000	4,485,784,636,770
163	Arua Referral Hospital	1,262,319,135	-	-	431,071,168	-	-	95,351,618	180,000,709	-	-	-	1,968,748,629
164	Fort Portal Referral Hospital	924,920,543	-	-	534,994,481	-	-	159,221,369	355,745,705	-	-	-	1,974,882,098
165	Gulu Referral Hospital	918,875,448	-	-	534,251,655	-	-	57,541,939	666,939,420	-	-	-	2,177,614,462
166	Hoima Referral Hospital	824,495,704	-	-	341,760,350	-	-	88,594,568	113,512,900	-	-	-	1,368,363,612
167	Jinja Referral Hospital	410,199,387	-	-	381,709,642	-	-	263,394,945	278,701,328	-	-	-	1,334,005,702
168	Kabale Referral Hospital	1,000,030,486	-	-	516,193,316	-	-	92,117,634	242,401,886	-	-	-	1,890,743,522
169	Masaka Referral Hospital	891,791,491	-	-	430,002,448	-	-	217,773,316	918,999,375	-	-	-	2,458,470,629
170	Mbarik Referral Hospital	959,476,543	-	-	584,740,921	-	-	330,995,321	604,064,280	-	-	-	2,479,407,015
171	Soori Referral Hospital	790,964,888	-	-	374,191,929	-	-	134,448,946	409,166,732	-	-	-	1,708,797,594
172	Lira Referral Hospital	808,601,960	-	-	355,571,833	-	-	43,665,619	196,778,274	-	-	-	1,724,000,279
173	Mbarara Referral Hospital	1,025,422,732	-	-	628,893,554	-	-	135,652,612	424,173,874	-	-	-	1,963,333,314
174	Mubende Referral Hospital	935,053,563	-	-	291,280,828	-	-	16,221,844	25,139,520	-	-	-	1,270,000,009
175	Moroto Referral Hospital	766,058,504	-	-	334,032,889	-	-	22,116,846	82,470,047	-	-	-	1,141,452,797
176	Naguru Hospital	264,722,188	-	-	257,603,221	-	-	9,007,200	60,048,000	-	-	-	626,942,302
177	Kirundu Referral Hospital	1,837,715,508	-	-	1,045,500,000	-	-	-	-	-	-	-	3,102,738,891
178	Kawempe Referral Hospital	433,805,590	-	-	475,500,000	-	-	85,081,086	-	-	-	-	2,887,215,808
179	Entebbe Regional Referral Hospital	1,210,659,581	-	-	1,250,000,000	-	-	1,391,783,998	-	-	-	-	3,937,524,605
180	Mutago Specialized Women and Neonatal Hospital	-	-	-	-	-	-	-	-	-	-	-	-
Total Referral Hospitals		16,501,348,072	-	-	10,608,816,233	-	-	1,863,316,955	5,950,025,937	-	-	-	34,923,547,197
201	Ugandan Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	-	-	-	-	-	-	-	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	-	-	-	-	-	-	-	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	-	-	-	-	-	-	-	-	-	-	-	-
205	Uganda High Commission in Kenya, Nairobi	-	-	-	-	-	-	-	-	-	-	-	-
206	Uganda High Commission in Egypt, Cairo	-	-	-	-	-	-	-	-	-	-	-	-
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 RRC, Kinshasa	-	-	-	-	-	-	-	-	-	-	-	-
222	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in France, Paris	-	-	-	-	-	-	-	-	-	-	-	-
224	Uganda Embassy in Germany, Berlin	-	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Telerem	-	-	-	-	-	-	-	-	-	-	-	-
226	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-	-
227	Uganda Embassy in Casablanca	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Juba	-	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-	-
231	Guangzhou Consulate in China	-	-	-	-	-	-	-	-	-	-	-	-
232	Mission in Mogadishu	-	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Mombasa	-	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Algiers	-	-	-	-	-	-	-	-	-	-	-	-
237	Uganda Embassy, Doha	-	-	-	-	-	-	-	-	-	-	-	-
238	Total Mission Abroad	-	-	-	-	-	-	-	-	-	-	-	60,021,440
321466	Sector Wages Conditional Grant- Agriculture	20,532,876,664	-	-	-	-	-	-	-	-	-	-	20,532,876,664

Annex 1: Central Government Quarter Four 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
321466	Sector Wage Conditional Grant - Education	338,724,325,469	-	-	-	-	-	-	-	-	-	-	338,724,325,469
321466	Sector Wage Conditional Grant - Health	115,677,612,723	-	-	-	-	-	-	-	-	-	-	115,677,612,723
321450	Urban Unconditional Grant Wage	17,695,002,848	-	-	-	-	-	-	-	-	-	-	17,695,002,848
321451	District Unconditional Grant Wage	54,616,130,703	-	-	-	-	-	-	-	-	-	-	54,616,130,703
321467	Sector Non-Wage Conditional Grant - Agriculture	-	-	-	8,441,460,633	-	-	-	-	-	-	-	8,441,460,633
321467	Sector Non-Wage Conditional Grant - Education	-	-	-	99,360,474,468	-	-	-	-	-	-	-	99,360,474,468
321467	Sector Non-Wage Conditional Grant - Health	-	-	-	16,128,560,000	-	-	-	-	-	-	-	16,128,560,000
321467	Sector Non-Wage Conditional Grant - Water and Environment	-	-	-	1,322,500,000	-	-	-	-	-	-	-	1,322,500,000
321467	Sector Non-Wage Conditional Grant - Trade	-	-	-	558,056,239	-	-	-	-	-	-	-	558,056,239
321469	Support Services Grant - Urban Water	-	-	-	625,000,000	-	-	-	-	-	-	-	625,000,000
321469	Support Services Grant - PSW	-	-	-	21,830,750,000	-	-	-	-	-	-	-	21,830,750,000
321467	Support Services Grant - Social Development	-	-	-	1,910,000,000	-	-	-	-	-	-	-	1,910,000,000
212105	Pensions	-	-	-	-	-	-	35,142,772,697	72,321,601,737	-	-	-	107,464,374,434
321407	District Unconditional Grant Non-Wage	-	-	-	22,807,659,784	-	-	-	-	-	-	-	22,807,659,784
321402	Urban Unconditional Grant Non-Wage	-	-	-	7,327,505,091	-	-	-	-	-	-	-	7,327,505,091
321608	Pensions and Gratuity Arrears	-	-	-	-	-	-	-	-	-	-	-	-
321617	Salary Arrears	-	-	-	30,135,164,875	-	-	35,142,772,697	72,321,601,737	-	-	-	142,603,539,309
500	Total Local Governments	547,245,948,406	-	-	150,176,801,341	-	-	-	-	-	-	-	697,422,749,747
	Total Recurrent	1,040,860,611,032	52,038,793,015	122,504,143,550	389,355,958,957	545,149,588,957	2,790,452,698,493	92,027,319,173	137,624,631,017	12,262,747,108	85,140,003,162	87,774,000,000	5,355,790,494,463
	Development	-	-	-	-	-	-	-	-	-	-	-	-
001	Office of the President	-	-	-	-	1,665,110,785	-	-	-	-	-	-	1,665,110,785
002	State House	-	-	-	-	3,948,336,499	-	-	-	-	-	-	3,948,336,499
003	Office of the Prime Minister	-	-	365,500,000	-	22,812,962,565	-	-	-	-	-	-	23,178,462,565
004	Ministry of Defence and Veteran Affairs	-	-	-	-	664,235,346,851	-	-	-	-	-	-	664,235,346,851
005	Ministry of Public Service	-	-	-	-	-	-	-	-	-	-	-	-
006	Ministry of Foreign Affairs	-	-	619,530,000	-	-	-	-	-	-	-	-	619,530,000
007	Ministry of Justice and Constitutional Affairs	-	-	2,583,738,725	-	-	-	-	-	-	-	-	2,583,738,725
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-
009	Ministry of Internal Affairs	-	-	719,375,000	-	-	-	-	-	-	-	-	719,375,000
010	Ministry of Agriculture, Animal, Industry & Fisheries	-	-	16,000,000	-	-	-	-	-	-	-	-	16,000,000
011	Ministry of Local Government	-	-	21,600,000	-	-	-	-	-	-	-	-	21,600,000
012	Ministry of Lands, Housing & Urban Development	-	-	787,167,603	-	-	-	-	-	-	-	-	787,167,603
013	Ministry of Education and Sports	-	-	474,195,194	-	-	-	-	-	1,109,400,756	-	-	1,583,595,950
014	Ministry of Health	-	-	-	83,691,267,660	-	-	-	-	-	-	-	83,691,267,660
015	Ministry of Trade, Industry and Cooperatives	-	-	871,584,000	-	-	-	-	-	-	-	-	871,584,000
016	Ministry of Works and Transport	-	-	384,564,750	-	-	-	-	-	-	-	-	384,564,750
017	Ministry of Energy and Mineral Development	-	-	-	-	-	-	-	-	-	-	-	-
017	Karuma	-	-	-	-	-	-	-	-	-	-	-	-
017	Isimba	-	-	-	-	-	-	-	-	-	-	-	-
017	Oil Refinery	-	-	-	-	-	-	-	-	-	-	-	-
018	Ministry of Gender, Labour and Social Development	-	-	1,465,100,000	-	-	-	-	-	-	-	-	1,465,100,000
019	Ministry of Water and Environment	-	-	3,342,727,588	-	-	-	-	-	5,419,365,612	4,065,843,237	-	12,827,936,437
020	Ministry of Information & National Guidance	-	-	42,000,000	-	-	-	-	-	-	-	-	42,000,000
021	East African Community Affairs	-	-	-	-	-	-	-	-	-	-	-	-
022	Ministry of Tourism, Wildlife and Antiquities	-	-	570,000,000	-	-	-	-	-	-	-	-	570,000,000
023	Ministry of Science, Technology and Innovation	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	1,561,800	-	-	-	-	-	-	1,561,800
107	Uganda AIDS Commission- Statutory	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority- Statutory	-	-	-	-	-	-	-	-	-	-	-	-
109	Law Development Centre	-	-	-	864,400,000	-	-	-	-	-	-	-	864,400,000
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
111	Burtema University	-	-	-	-	-	-	-	-	-	-	-	-
112	Ethics and Integrity	-	-	1,702,688,535	-	-	-	-	-	-	-	-	1,702,688,535
113	Uganda National Road Authority	-	-	-	1,041,000,000	-	-	-	-	-	-	-	1,041,000,000
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	-	-	85,329,654	-	-	-	-	-	-	-	-	85,329,654
121	Daily Development Authority	-	-	200,000,000	-	-	-	-	-	-	-	-	200,000,000
122	KAMPALA CAPITAL CITY AUTHORITY	-	-	-	-	24,284,216,162	-	-	-	-	-	-	24,284,216,162
123	Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	-	-	-	-
124	Equal Opportunities Commission	-	-	-	-	-	-	-	-	-	-	-	-
125	National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	-	-	-	4,006,858,447	-	4,006,858,447
126	National Information Technology Authority	-	-	-	-	-	-	-	-	-	-	-	-
127	Muni. University	-	-	-	-	-	-	-	-	-	-	-	-
128	UNEB	-	-	-	-	-	-	-	-	-	-	-	-

Annex 1: Central Government Quarter Four 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
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	-	-	-	-
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- St. Jutury	-	-	-	-	-	-	-	-	-	-	-	-
132	Education Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
133	Directorate of Public Prosecutions	-	-	24,000,000	-	-	-	-	-	-	-	-	24,000,000
134	Health Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
136	Makerere University	-	-	-	-	-	-	-	-	-	-	-	-
137	Mbarara University	-	-	-	-	-	-	-	-	-	-	-	-
138	Mbarara University Business School	-	-	-	-	-	-	-	-	-	-	-	-
139	Ryambugo University	-	-	-	-	-	-	-	-	-	-	-	-
140	Uganda Management Institute	-	-	-	-	28,003,991,614	-	-	-	-	-	-	28,003,991,614
141	Uganda Revenue Authority	-	-	-	-	-	-	-	-	-	-	-	-
142	National Agricultural Research Organisation	-	-	52,368,934,430	-	-	-	-	-	-	-	-	52,368,934,430
143	Uganda Bureau of Statistics	-	-	10,772,159,208	-	1,618,197,799	-	-	-	-	-	-	12,390,357,007
144	Uganda Police Force	-	-	-	-	-	-	-	-	-	-	-	-
145	Uganda Prisons	-	-	-	-	-	-	-	-	-	-	-	-
146	Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
147	Local Government Finance Comm	-	-	-	-	-	-	-	-	-	-	-	-
148	Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-
149	Gulu University	-	-	-	-	-	-	-	-	-	-	-	-
150	National Environment Management Authority	-	-	428,000,000	-	-	-	-	-	-	-	-	428,000,000
151	Uganda Blood Transfusion Service (UBTS)	-	-	-	-	-	-	-	-	-	-	-	-
152	NAADS Secretariat	-	-	-	-	-	-	-	-	-	-	-	-
153	Public Procurement and Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	-	-	-	-
155	Cotton Development Organisation	-	-	-	-	-	-	-	-	-	-	-	-
156	Uganda Land Commission	-	-	-	-	-	-	-	-	-	-	-	-
157	National Forestry Authority	-	-	-	-	977,236,000	-	-	-	-	-	-	977,236,000
159	External Security Organisation	-	-	-	-	-	-	-	-	-	-	-	-
160	Uganda Coffee Development Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Mulago Hospital Complex	-	-	761,756,232	-	-	-	-	-	-	-	-	761,756,232
162	Butabika Hospital	-	-	-	-	-	-	-	-	-	-	-	-
301	Lira University	-	-	-	-	-	-	-	-	-	-	-	-
302	UNMA	-	-	-	-	-	-	-	-	-	-	-	-
303	NCDRC	-	-	918,750,000	-	3,761,165,465	-	-	-	-	-	-	924,750,000
304	UVRI	-	-	-	-	-	-	-	-	-	-	-	-
305	DGAL	-	-	17,475,000	-	-	-	-	-	-	-	-	17,475,000
306	Uganda Export Promotion Board	-	-	-	-	-	-	-	-	-	-	-	-
307	Kabale University	-	-	-	-	-	-	-	-	-	-	-	-
308	Soroti University	-	-	-	-	-	-	-	-	-	-	-	-
309	NIRA	-	-	-	-	-	-	-	-	-	-	-	-
310	Uganda Investment Authority	-	-	-	-	-	-	-	-	-	-	-	-
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	-	-	-	-	-	-	-	-	-	-	-	-
	Total Center Votes	-	-	14,268,576,049	-	150,870,267,528	-	750,808,125,541	-	6,528,766,568	8,078,701,683	-	930,554,437,169
163	Arua Referral Hospital	-	-	-	232,000,000	-	-	-	-	-	-	-	232,000,000
164	Fort Portal Referral Hospital	-	-	-	199,000,000	-	-	-	-	-	-	-	199,000,000
165	Gulu Referral Hospital	-	-	-	410,800,000	-	-	-	-	-	-	-	410,800,000
166	Holma Referral Hospital	-	-	-	40,000,000	-	-	-	-	-	-	-	40,000,000
167	Jinja Referral Hospital	-	-	-	237,600,000	-	-	-	-	-	-	-	237,600,000
168	Kabale Referral Hospital	-	-	-	176,800,000	-	-	-	-	-	-	-	176,800,000
169	Masaka Referral Hospital	-	-	-	647,100,000	-	-	-	-	-	-	-	647,100,000
170	Mbarara Referral Hospital	-	-	-	600,800,000	-	-	-	-	-	-	-	600,800,000
171	Shika Referral Hospital	-	-	-	116,800,000	-	-	-	-	-	-	-	116,800,000
172	Soroti Referral Hospital	-	-	-	600,800,000	-	-	-	-	-	-	-	600,800,000
173	Lira Referral Hospital	-	-	-	418,500,000	-	-	-	-	-	-	-	418,500,000
174	Mbarara Referral Hospital	-	-	-	417,600,000	-	-	-	-	-	-	-	417,600,000
175	Mubende Referral Hospital	-	-	-	34,000,000	-	-	-	-	-	-	-	34,000,000
176	Macrozo Referral Hospital	-	-	-	314,414,340	-	-	-	-	-	-	-	314,414,340
177	Nayuni Hospital	-	-	-	62,224,867	-	-	-	-	-	-	-	62,224,867
178	Kirundu Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
179	Kawempe Regional Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-
180	Mulago Specialized Women and Neonatal Hospital	-	-	-	-	-	-	-	-	-	-	-	-
	Total Referral Hospitals	-	-	-	3,907,639,207	-	-	-	-	-	-	-	3,907,639,207
201	Ugandan Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	-	-	-	-	-	-	-	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	-	-	-	-	-	-	-	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	-	-	-	-	-	-	-	-	-	-	-	-
205	Uganda High Commission in Egypt, Cairo	-	-	-	-	-	-	-	-	-	-	-	-
206	Uganda High Commission in Kenya, Nairobi	-	-	-	-	-	-	-	-	-	-	-	-
207	Uganda High Commission in Tanzania, Dar es Salaam	-	-	-	-	-	-	-	-	-	-	-	-
208	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-	-	-	-	-	-	-	-
209	Uganda High Commission in South Africa, Pretoria	-	-	-	-	-	-	-	-	-	-	-	-
210	Uganda Embassy in Washington	-	-	-	-	-	-	-	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	-	-	-	-	-	-	-	-	-
212	Uganda Embassy in China, Beijing	-	-	-	-	-	-	-	-	-	-	-	-

Annex 1: Central Government Quarter Four 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	-	-	-	-	-	-	-	-	-	-	-	-
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 DRC, Kinshasa	-	-	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-	-
224	Uganda Embassy in France, Paris	-	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Germany, Berlin	-	-	-	-	-	-	-	-	-	-	-	-
226	Uganda Embassy in Tehran	-	-	-	-	-	-	-	-	-	-	-	-
227	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Juba	-	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-	-
231	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-	-
232	Guangzhou Consulate in China	-	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Mogadishu	-	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Monbasa	-	-	-	-	-	-	-	-	-	-	-	-
237	Mission in Algiers	-	-	-	-	-	-	-	-	-	-	-	-
238	Uganda Embassy Doha	-	-	-	-	-	-	-	-	-	-	-	-
	Total Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Agriculture	-	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Water and Environment	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Water and Environment	-	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Education	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Education	-	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Works and Transport	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Works and Transport	-	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Health	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Health	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Social Development	-	-	-	-	-	-	-	-	-	-	-	-
321403	District Discretionary Development Equalization Grant	-	-	-	-	-	-	-	-	-	-	-	-
321463	Urban Discretionary Development Equalization Grant	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Public Sector Management	-	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Health (Sanitation Grant)	-	-	-	-	-	-	-	-	-	-	-	-
321463	Urban Discretionary Development Equalization Grant - USMID	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
	Total GOU Development	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total	1,040,860,611,032	52,038,793,015	136,772,719,599	553,542,133,018	1,295,957,714,497	2,790,452,698,493	92,627,319,173	#####	18,791,513,475	93,218,704,845	87,774,000,000	6,299,660,838,165