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THE REPUBLIC OF UGANDA

1st April 2019

All Accounting Officers

FOURTH QUARTER EXPENDITURE LIMITS FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT FOR APRIL TO JUNE 2019 FOR FY 2018/19

1. In line with the Budget Execution Circular for FY 2018/19, this is to communicate the Expenditure Limits for Wage, Non-Wage Recurrent and Government of Uganda Development Expenditure as well as External Financing and Appropriation in Aid (AIA) and local Government Grants for the period April – June 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 the projected revenue performance by the end of the FY 2018/19. You should ensure that all your priority expenditures are addressed within the resources advised to you in this circular.
3. The Fourth Quarter Expenditure Limits allocation has accorded protection to Salaries, Pension and Gratuity. Full provision has been made for salaries, pension and gratuity based on quarterly projections and submissions received from Accounting Officers.
4. In addition, the Fourth Quarter Expenditure Limits have catered for the education capitation requirements for Term 2 of the School Year 2019. The balance of funds for NAADS to cater for the first planting season were released in the Third Quarter.
5. It is the responsibility of the Accounting Officers to ensure timely payments are made accordingly. In pursuit of the established policy, I wish to reiterate that payment of salaries, pension and gratuity should be effected by the 28th day of every month based on the verified payrolls.
6. Releases to Local Governments and Universities are effected on the Integrated Financial Management System (IFMS). All releases to Missions Abroad were effected in the Third Quarter.

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"

7. Rent and utilities payment should have a first call on the Fourth Quarter allocations for non-wage recurrent of your Votes. In particular, Accounting Officers should continue to prioritise payment to UTL arrears to avoid crippling the Company.
8. Subventions to Institutions, should be protected and passed on to them intact and timely in order to enable them meet their expenditure needs.
9. Release of funds to schools follows the school calendar as advised by Ministry of Education and Sports and are released directly to the schools. Equally releases to health facilities are released directly to the health facilities as advised by the Ministry of Health. As a reminder, the Ministries of Education & Sports and Health should ensure that funds are released to **only existing** schools or health facilities respectively.
10. MDAs holding budgets for centralised programmes/projects which are implemented by Local Governments are reminded to ensure that the funds are remitted timely to facilitate implementation of activities.
11. Accounting Officers should submit one warrant for each of the categories: Wage, Pension, Gratuity, Non-wage Recurrent and Development as well as External Financing and Appropriation in Aid (AIA). Your submissions should reach this Ministry **by Monday 8th April 2019**. Approval of warrants will strictly follow the breakdown submitted and endorsed by the Accounting Officers.
12. Lastly, Accounting Officers should exercise utmost prudence when allocating the expenditure limits and give priority to critical activities that contribute to the attainment of Vote Outputs without accumulating arrears. Any warrants that will be inconsistent with this principle will be rejected.
13. 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 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

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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

Mission

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Annex 1: Central Government Quarter Four GOU Expenditure Limits FY 2018/19

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Other	Awards	Total
	Recurrent											
001	Office of the President	12,240,626,386	21,300,000	285,000,000	-	16,110,172,934	-	1,585,939,218	909,656,938	-	-	31,151,049,188
002	State House	3,896,926,986	-	-	-	61,693,454,875	-	79,767,778	559,242,408	-	-	66,132,710,946
003	Office of the Prime Minister	612,221,610	-	106,595,001	577,577,269	15,138,470,910	-	251,659,893	184,151,151	24,600,000	-	17,729,500,272
004	Ministry of Defence and Veteran Affairs	129,060,959,890	-	-	-	136,537,168,022	-	18,899,619,500	283,292,845,993	-	-	283,292,845,993
005	Ministry of Public Service	1,315,955,199	-	-	-	-	-	533,641,164	259,037,348	694,616,543	-	2,661,550,194
006	Ministry of Foreign Affairs	1,384,064,988	-	-	-	1,652,222,630	-	2,053,157,884	560,350,676	-	-	4,879,796,188
007	Ministry of Justice and Constitutional Affairs	1,151,458,784	-	-	-	-	-	2,337,500,000	52,571,346	1,618,208,032	-	5,417,600,000
008	Ministry of Finance, Planning & Economic Dev.	1,646,929,319	-	-	-	-	-	1,000,040,324	132,012,022	83,485,571,821	-	86,324,553,483
009	Ministry of Internal Affairs	489,543,875	-	-	-	-	-	224,028,173	122,002,000	6,312,348,162	-	7,158,173,209
010	Ministry of Agriculture, Animal, Industry & Fisheries	2,869,483,437	-	145,000,000	1,919,099,087	-	-	2,800,000,014	377,894,624	4,007,668,712	-	8,573,665,928
011	Ministry of Local Government	2,142,725,669	-	-	-	-	-	2,800,000,014	134,307,640	439,708,765	-	4,007,668,712
012	Ministry of Lands, Housing & Urban Development	1,868,921,330	-	-	-	-	-	662,704,911	380,373,054	822,615,068	-	4,007,668,712
013	Ministry of Education and Sports	3,269,659,040	-	166,394,260	1,990,629,120	-	-	662,704,911	380,373,054	822,615,068	-	4,007,668,712
014	Ministry of Health	2,673,228,398	-	219,440,653	10,004,402,794	-	-	6,167,735,817	102,167,121	402,901,363	-	5,189,657,142
015	Ministry of Trade, Industry and Cooperatives	614,952,179	-	-	6,167,735,817	-	-	1,870,440,293	573,781,022	327,648,471	-	11,794,429,918
016	Ministry of Works and Transport	2,966,460,763	-	-	1,130,981,132	-	-	860,945,893	100,449,959	343,740,650	-	3,058,679,600
017	Ministry of Energy and Mineral Development	1,556,142,656	-	-	6,738,997,500	-	-	1,524,614,757	158,669,813	314,720,126	-	11,703,303,058
018	Ministry of Gender, Labour and Social Development	1,002,546,195	-	10,643,219	5,780,739,657	-	-	297,457,186	134,307,640	149,898,982	-	12,206,906,433
019	Ministry of Water and Environment	1,737,465,236	-	150,000,000	1,065,522,458	-	-	839,238,408	179,542,973	209,489,034	-	8,030,995,689
020	Ministry of Information & National Guidance	434,447,497	-	1,049,290,089	82,987,875	-	-	74,850,661	56,122,532	282,281,635	-	3,940,796,379
021	East African Community Affairs	266,898,697	-	-	328,429,040	-	-	189,231,391	1,231,047,803	233,392,495	-	2,481,885,293
022	Ministry of Tourism, Wildlife and Antiquities	521,400,947	-	-	-	-	-	181,652,629	30,502,545	1,285,377,656	-	1,285,377,656
023	Ministry of Science, Technology and Innovation	515,091,192	-	-	-	-	-	30,502,545	18,480,000	2,468,491,940	-	3,002,063,132
024	Judiciary	4,048,948,827	-	769,254,999	328,429,040	-	-	1,675,044,391	31,042,350	2,468,491,940	-	3,002,063,132
101	Electoral Commission-Statutory	-	8,551,368,111	-	-	-	12,293,973,251	-	-	-	-	20,876,383,711
102	Inspectorate of Government (IG)-Statutory	-	5,282,440,330	-	-	-	5,511,264,261	-	-	-	-	8,823,704,981
103	Parliamentary Commission-Statutory	-	23,002,772,235	-	-	-	59,646,555,728	-	-	-	-	102,160,805,744
104	Law Reform Commission-Statutory	-	1,018,948,131	-	-	-	1,571,065,709	-	-	-	-	2,651,625,589
105	Uganda Human Rights Commission-Statutory	-	1,648,712,188	-	-	-	1,799,376,810	-	-	-	-	4,437,148,556
106	Uganda AIDS Commission-Statutory	-	-	329,919,928	-	-	1,212,046,465	-	-	-	-	1,679,412,878
107	National Planning Authority-Statutory	-	2,064,412,493	-	-	-	3,059,771,053	-	-	-	-	5,124,289,899
108	National Development Centre	-	-	950,996,280	-	-	-	-	-	-	-	1,310,471,250
109	Uganda Industrial Research Institute	-	-	930,037,547	-	241,450,000	-	-	-	-	-	1,171,534,547
110	Bustema University	5,442,604,412	-	-	136,658,207	-	-	-	-	-	-	5,442,604,412
111	Ethics and Integrity	227,120,769	-	-	-	709,700,152	-	10,462,848	203,285,901	37,733,969	-	995,017,138
112	Uganda National Road Authority	1,84,786,453	-	17,776,298,246	-	-	-	-	-	-	-	20,343,972,987
113	Uganda Cancer Institute	1,050,558,825	-	-	-	-	-	20,592,965	79,640,752	-	-	3,774,891,362
114	National Medical Stores	-	2,476,271,170	-	1,095,447,380	-	-	22,928,028	231,811,117	-	-	2,168,531,233
115	Uganda Tourism Board	-	463,848,000	-	52,234,669,488	-	-	-	38,654,001	-	-	54,944,451,775
116	Road Fund	-	1,814,669,914	-	666,853,260	132,354,171,715	-	-	177,827,594	-	-	2,317,171,915
117	Uganda Registration Services Bureau	-	459,422,497	-	-	402,182,217	-	-	454,218,750	-	-	1,314,823,464
118	National Citizenship and Immigration Control	1,104,312,178	-	-	-	1,242,530,116	-	48,215,291	85,782,138	-	-	2,480,929,723
119	Dairy Development Authority	-	-	392,600,000	-	-	-	-	107,965,000	-	-	647,149,189
120	KAMPALA CAPITAL CITY AUTHORITY	18,175,044,653	-	-	146,584,189	2,904,800,177	-	-	-	-	-	20,679,644,930
121	Rural Electrification Agency (REA)	-	-	-	-	-	-	-	-	-	-	-
122	Equal Opportunities Commission	-	-	741,701,993	-	-	-	-	-	1,584,120,543	-	2,325,622,536
123	National Animal Genetic Res. Centre and Data Bank	-	-	473,000,000	-	-	-	-	-	82,356,172	-	557,356,172
124	National Information Technology Authority	1,215,285,246	-	1,661,290,481	-	-	-	-	322,086,604	1,080,783,330	-	3,064,160,415
125	Mulii University	-	-	215,669,820	-	-	-	-	-	-	-	1,430,955,066
126	UNEB	-	-	997,500,000	3,793,552,000	-	-	-	-	-	-	4,781,052,000
127	Financial Intelligence Authority	-	-	869,350,000	-	1,033,200,000	-	-	173,820,000	-	-	2,076,370,000
128	Treasury Operations	-	6,942,385,956	-	-	-	2,186,803,608,238	185,502,637	-	-	-	2,186,803,608,238
129	Auditor-General- Statutory	-	-	-	900,825,727	-	3,374,888,547	132,996,335	398,920,530	-	-	10,502,177,141
130	Directorate of Public Prosecutions	704,074,668	27,225,000	-	-	4,594,443,554	-	56,677,112	131,589,750	-	-	2,127,220,460
131	Health Service Commission	121,251,288	-	454,026,418	-	-	-	61,800,516	160,463,279	-	-	7,029,076,699
132	Makerere University	29,223,468,816	-	-	731,708,760	-	-	-	-	-	-	1,535,250,262
133	Mbarara University	5,794,500,583	-	1,054,434,696	-	-	-	693,322	-	-	-	29,227,247,743
134	Kyambogo University Business School	6,360,042,441	-	-	-	-	-	-	-	-	-	6,849,618,601
135	Makerere University	10,530,933,497	-	-	-	-	-	-	-	-	-	5,360,042,441
136	Uganda Revenue Authority	-	-	1,329,328,662	-	-	-	-	-	-	-	10,530,933,497
137	National Agricultural Research Organisation	-	-	33,491,066,269	-	41,836,650,419	-	-	523,919,180	-	-	1,329,328,662
138	Uganda Bureau of Statistics	-	-	5,618,067,112	-	1,311,632,242	-	-	464,979,508	-	-	7,595,163,859
139	Uganda Police Force	71,964,087,768	40,927,050	-	3,988,675,445	-	-	-	217,844,976	-	-	7,394,668,862
140	Uganda Prisons	14,268,300,311	40,927,052	-	23,958,213,326	-	-	3,394,594,085	2,910,659,034	-	-	7,417,098,891
141	Public Service Commission	664,500,357	-	-	27,762,090,748	-	-	50,208,732	966,538,059	-	-	10,189,480,243
142	Legal Service Commission	-	-	276,704,600	-	-	-	43,984,825	-	-	-	44,485,970,367
143	Judicial Service Commission	49,739,712	-	832,676,353	-	-	-	-	-	-	-	1,220,612,915
144	Gulu University	6,147,838,213	-	1,528,993,638	-	-	-	-	-	346,298,702	-	2,237,338,075
145	National Environment Management Authority	969,470,592	-	546,225,000	2,666,393,126	-	-	76,000,875	68,216,750	-	-	6,980,514,567
146	Uganda Blood Transfusion Service (UBTS)	-	-	-	1,147,577,563	-	-	-	-	-	-	1,875,292,340
147	MAAUS Secretariat	-	-	-	-	-	-	-	501,993,000	-	-	3,760,171,302
148	MAAUS Secretariat	-	-	-	-	-	-	-	-	-	-	1,189,795,563

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Annex 1: Central Government Quarter Four GOU Expenditure Limits FY 2018/19

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Other	Arrears	Total
153	Public Procurement and Disposal of Assets	-	-	1,722,447,950	-	-	-	-	347,748,159	231,659,090	-	3,422,691,293
154	Uganda National Bureau of Standards	-	-	1,588,924,700	-	-	-	-	518,750,000	-	-	2,339,533,780
155	Caron Development Organisation	-	-	-	32,282,375	-	-	-	-	-	-	32,282,375
156	Uganda Land Commission	140,909,473	-	18,000,000	28,210,147	-	-	-	-	-	-	199,619,620
157	External Forestry Authority	2,941,079,900	-	1,350,000,000	635,794,474	-	-	-	-	-	-	1,985,784,474
159	External Security Organisation	-	-	-	3,243,599,707	3,999,960,815	-	-	-	-	-	7,071,470,289
160	Uganda Coffee Development Authority	8,502,753,505	-	-	4,973,808,484	-	-	824,208,298	530,549,773	-	-	3,243,599,707
161	Mulago Hospital Complex	-	-	-	1,255,889,693	-	-	76,660,877	-	-	-	14,851,519,041
162	Butabika Hospital	1,348,645,091	-	-	-	-	-	-	-	-	-	2,651,193,550
301	Lira University	(1)	-	229,240,803	-	-	-	-	-	-	-	229,240,802
302	UNMA	-	-	1,853,250,000	-	-	-	-	-	-	-	3,813,854,891
303	NDDC	901,290,909	-	-	301,124,421	-	-	-	1,659,483,470	-	-	3,813,854,891
304	IUVRI	385,283,779	-	-	347,386,625	-	-	55,132,581	-	-	-	1,248,657,534
305	OGAL	333,468,442	-	-	475,092,032	577,233,737	-	27,208,500	-	-	-	915,508,392
306	Uganda Export Promotion Board	-	-	315,300,000	-	-	-	-	156,110,000	-	-	62,085,493
307	Kabale University	-	-	-	-	-	-	-	-	-	-	1,153,010,289
308	Secret University	982,094,142	-	170,916,147	-	-	-	-	-	-	-	5,150,240,689
309	NIRA	-	-	3,265,500,000	-	-	-	-	-	-	-	1,520,272,912
310	Uganda Investment Authority	-	-	1,103,256,500	-	-	-	-	202,669,891	-	-	6,441,824,163
311	Uganda National Oil Company (UNOC)	1,706,578,400	-	660,000,000	-	-	-	-	-	-	-	7,034,405,390
312	Petroleum Authority of Uganda	-	-	3,650,000,000	-	-	-	-	-	-	-	-
	Total Center Votes	373,777,633,212	52,014,885,535	96,886,660,419	317,448,628,866	291,306,298,655	2,296,747,416,605	47,676,892,952	39,588,556,594	112,871,148,494	-	3,628,298,120,350
163	Arua Referral Hospital	1,212,333,942	-	-	330,325,505	-	-	138,649,127	378,716,964	-	-	2,061,225,537
164	Fort Portal Referral Hospital	1,353,789,169	-	-	388,661,360	-	-	85,017,693	202,787,090	-	-	2,000,135,632
165	Gulu Referral Hospital	1,255,615,197	-	-	287,666,970	-	-	111,605,989	152,664,692	-	-	1,787,652,818
166	Hoima Referral Hospital	1,523,474,995	-	-	237,931,600	-	-	86,789,351	113,512,502	-	-	1,961,604,848
167	Jinja Referral Hospital	1,695,941,298	-	-	231,802,817	-	-	220,382,762	1,561,626,878	-	-	2,148,026,878
168	Kabale Referral Hospital	1,018,924,967	-	-	304,236,361	-	-	78,033,635	90,541,711	-	-	1,491,135,624
169	Masaka Referral Hospital	1,100,192,286	-	-	257,727,448	-	-	84,280,490	1,442,200,223	-	-	2,481,860,522
170	Mbaraka Referral Hospital	1,594,481,018	-	-	449,428,778	-	-	210,080,120	227,872,606	-	-	1,585,351,085
171	Seeta Referral Hospital	1,093,008,663	-	-	240,998,508	-	-	79,961,969	1,71,381,946	-	-	1,674,659,076
172	Lira Referral Hospital	1,281,080,579	-	-	276,971,834	-	-	116,006,663	121,064,030	-	-	1,778,987,596
173	Mbarara Referral Hospital	1,287,546,980	-	-	282,326,105	-	-	87,560,482	14,082,280	-	-	1,524,175,017
174	Mubende Referral Hospital	1,306,424,967	-	-	185,842,524	-	-	32,110,526	14,511,085	-	-	1,329,316,262
175	Moroto Referral Hospital	1,060,864,019	-	-	239,860,869	-	-	44,458,988	44,148,418	-	-	1,821,349,668
176	Naguru Hospital	1,435,256,106	-	-	341,466,005	-	-	440,438	-	-	-	-
	Total Referral Hospitals	18,218,273,124	-	-	4,004,844,743	-	-	1,346,416,600	1,518,072,618	-	-	25,087,607,084
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 Tanzania, Dar es Salaam	-	-	-	-	-	-	-	-	-	-	-
207	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-	-	-	-	-	-	-
208	Uganda High Commission in South Africa, Pretoria	-	-	-	-	-	-	-	-	-	-	-
209	Uganda High Commission in Washington	-	-	-	-	-	-	-	-	-	-	-
210	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
211	Uganda Embassy in China, Beijing	-	-	-	-	-	-	-	-	-	-	-
212	Uganda Embassy in Rwanda, Kigali	-	-	-	-	-	-	-	-	-	-	-
213	Uganda Embassy in Switzerland, Geneva	-	-	-	-	-	-	-	-	-	-	-
214	Uganda Embassy in Japan, Tokyo	-	-	-	-	-	-	-	-	-	-	-
215	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-
216	Uganda Embassy in Saudi Arabia, Riyadh	-	-	-	-	-	-	-	-	-	-	-
217	Uganda Embassy in Denmark, Copenhagen	-	-	-	-	-	-	-	-	-	-	-
218	Uganda Embassy in Belgium, Brussels	-	-	-	-	-	-	-	-	-	-	-
219	Uganda Embassy in Italy, Rome	-	-	-	-	-	-	-	-	-	-	-
220	Uganda Embassy in DRC, Kinshasa	-	-	-	-	-	-	-	-	-	-	-
221	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-
222	Uganda Embassy in France, Paris	-	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in Germany, Berlin	-	-	-	-	-	-	-	-	-	-	-
224	Uganda Embassy in Teheran	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-
226	Uganda Embassy in Cameroon	-	-	-	-	-	-	-	-	-	-	-
227	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Beijing	-	-	-	-	-	-	-	-	-	-	-
231	Uganda Embassy in Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
232	Uganda Embassy in Kinshasa	-	-	-	-	-	-	-	-	-	-	-
233	Uganda Embassy in Paris	-	-	-	-	-	-	-	-	-	-	-
234	Uganda Embassy in Berlin	-	-	-	-	-	-	-	-	-	-	-
235	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-
236	Uganda Embassy in Cameroon	-	-	-	-	-	-	-	-	-	-	-
237	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-
238	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
239	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-
240	Uganda Embassy in Beijing	-	-	-	-	-	-	-	-	-	-	-
241	Uganda Embassy in Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
242	Uganda Embassy in Kinshasa	-	-	-	-	-	-	-	-	-	-	-
243	Uganda Embassy in Paris	-	-	-	-	-	-	-	-	-	-	-
244	Uganda Embassy in Berlin	-	-	-	-	-	-	-	-	-	-	-
245	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-
246	Uganda Embassy in Cameroon	-	-	-	-	-	-	-	-	-	-	-
247	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-
248	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
249	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-
250	Uganda Embassy in Beijing	-	-	-	-	-	-	-	-	-	-	-
251	Uganda Embassy in Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
252	Uganda Embassy in Kinshasa	-	-	-	-	-	-	-	-	-	-	-
253	Uganda Embassy in Paris	-	-	-	-	-	-	-	-	-	-	-
254	Uganda Embassy in Berlin	-	-	-	-	-	-	-	-	-	-	-
255	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-
256	Uganda Embassy in Cameroon	-	-	-	-	-	-	-	-	-	-	-
257	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-
258	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
259	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-
260	Uganda Embassy in Beijing	-	-	-	-	-	-	-	-	-	-	-
261	Uganda Embassy in Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
262	Uganda Embassy in Kinshasa	-	-	-	-	-	-	-	-	-	-	-
263	Uganda Embassy in Paris	-	-	-	-	-	-	-	-	-	-	-
264	Uganda Embassy in Berlin	-	-	-	-	-	-	-	-	-	-	-
265	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-
266	Uganda Embassy in Cameroon	-	-	-	-	-	-	-	-	-	-	-
267	Uganda Embassy in Cuba	-	-	-	-	-	-	-	-	-	-	-
268	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
269	Uganda Embassy in Bujumbura	-	-	-	-	-	-	-	-	-	-	-
270	Uganda Embassy in Beijing	-	-	-	-	-	-	-	-	-	-	-
271	Uganda Embassy in Addis Ababa	-	-	-	-	-	-	-	-	-	-	-
272	Uganda Embassy in Kinshasa	-	-	-	-	-	-	-	-	-	-	-
273	Uganda Embassy in Paris	-	-	-	-	-	-	-	-	-	-	-
274	Uganda Embassy in Berlin</											

Annex 1: Central Government Quarter Four GOU Expenditure Limits FY 2018/19

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Other	Arrears	Total
236	Mission in Mombasa	-	-	-	-	-	-	-	-	-	-	-
237	Mission in Ajlous	-	-	-	-	-	-	-	-	-	-	-
	Total Missions Abroad	-	-	-	-	-	-	-	-	-	-	-
321466	Sector Wage Conditional Grant - Agriculture	17,186,169,345	-	-	-	-	-	-	-	-	-	17,186,169,345
321468	Sector Wage Conditional Grant - Education	309,289,524,571	-	-	-	-	-	-	-	-	-	309,289,524,571
321468	Sector Wage Conditional Grant - Health	105,588,746,931	-	-	-	-	-	-	-	-	-	105,588,746,931
321450	Urban Unconditional Grant Wage	14,107,053,623	-	-	-	-	-	-	-	-	-	14,107,053,623
321451	District Unconditional Grant Wage	50,907,048,723	-	-	-	-	-	-	-	-	-	50,907,048,723
321467	Sector Non-Wage Conditional Grant - Agriculture	-	-	-	8,999,516,873	-	-	-	-	-	-	8,999,516,873
321467	Sector Non-Wage Conditional Grant - Education	-	-	-	65,083,744,819	-	-	-	-	-	-	65,083,744,819
321467	Sector Non-Wage Conditional Grant - Health	-	-	-	9,979,841,971	-	-	-	-	-	-	9,979,841,971
321469	Support Services Grant - Urban Water	-	-	-	1,322,500,000	-	-	-	-	-	-	1,322,500,000
321467	Sector Non-Wage Conditional Grant - Social Development	-	-	-	625,000,000	-	-	-	-	-	-	625,000,000
212105	Pensions	-	-	-	1,910,000,000	-	-	26,295,376,567	-	-	-	26,295,376,567
212107	Gratuity	-	-	-	-	-	-	-	21,145,476,831	-	-	21,145,476,831
321401	District Unconditional Grant Non-Wage	-	-	-	22,807,659,784	-	-	-	-	-	-	22,807,659,784
321402	Urban Unconditional Grant Non-Wage	-	-	-	7,927,505,091	-	-	-	-	-	-	7,927,505,091
321608	Pensions and Gratuity Arrears	-	-	-	-	-	-	-	-	-	-	-
321617	Salary Arrears	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	497,048,543,194	-	-	107,920,603,663	30,135,164,875	-	26,295,376,567	21,145,476,831	-	-	682,545,165,130
	Total Recurrent	889,044,449,529	52,014,885,535	96,886,660,419	428,374,075,291	321,441,463,530	2,286,747,416,605	75,318,666,119	82,232,106,042	112,871,149,494	-	4,335,930,992,563
	Development	-	-	-	-	-	-	-	-	-	-	-
001	Office of the President	-	-	-	-	172,109,609	-	-	-	-	-	172,109,609
002	State House	-	-	-	-	-	-	-	-	-	-	-
003	Office of the Prime Minister	-	-	-	787,614,168	-	-	-	-	-	-	787,614,168
004	Ministry of Defence & Veteran Affairs	296,750,000	-	-	-	6,297,659,324	-	-	-	-	-	6,297,659,324
005	Ministry of Public Service	-	-	-	-	117,051,525,566	-	-	-	-	-	117,051,525,566
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	43,848,922	-	43,848,922
007	Ministry of Justice and Constitutional Affairs	714,850,000	-	-	-	-	-	-	-	-	-	714,850,000
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-
009	Ministry of Internal Affairs	3,912,099,870	-	-	-	-	-	-	-	-	-	3,912,099,870
010	Ministry of Agriculture, Animal, Industry & Fisheries	643,475,000	-	-	10,064,299,077	-	-	-	-	-	-	10,064,299,077
011	Ministry of Local Government	-	-	-	7,464,850	-	-	-	-	-	-	7,464,850
012	Ministry of Lands, Housing & Urban Development	10,800,000	-	-	873,257,692	-	-	-	-	-	-	873,257,692
013	Ministry of Education and Sports	916,266,735	-	-	2,403,409,158	-	-	-	-	-	-	2,403,409,158
014	Ministry of Health	589,094,325	-	-	3,631,837,528	-	-	-	-	-	-	3,631,837,528
015	Ministry of Trade, Industry and Cooperatives	-	-	-	3,242,874,278	-	-	-	-	-	-	3,242,874,278
016	Ministry of Works and Transport	1,233,121,500	-	-	18,321,105,617	-	-	-	-	-	-	18,321,105,617
017	Ministry of Energy and Mineral Development	569,014,500	-	-	3,453,971,999	-	-	-	-	-	-	3,453,971,999
017	Karuna Interconnection Project	-	-	-	-	250,000,000	-	-	-	-	-	250,000,000
017	Isimba	-	-	-	-	4,786,908,225	-	-	-	-	-	4,786,908,225
017	Oil Refinery	-	-	-	-	795,000,000	-	-	-	-	-	795,000,000
018	Ministry of Gender, Labour and Social Development	1,776,981,698	-	-	7,621,846,416	-	-	-	-	-	-	7,621,846,416
019	Ministry of Water and Environment	2,659,620,583	-	-	18,584,008,295	-	-	-	-	-	-	18,584,008,295
020	Ministry of Information & National Guidance	42,000,000	-	-	111,910,250	-	-	-	-	-	-	111,910,250
021	East African Community Affairs	-	-	-	-	-	-	-	-	-	-	-
022	Ministry of Tourism, Wildlife and Antiquities	-	-	-	575,336,518	-	-	-	-	-	-	575,336,518
023	Ministry of Science, Technology and Innovation	-	-	-	1,609,045,942	-	-	-	-	-	-	1,609,045,942
023	Judiciary	-	-	-	-	93,598,600	-	-	-	-	-	93,598,600
101	Electoral Commission-Statutory	-	-	-	-	200,000,010	-	-	-	-	-	200,000,010
102	Inspectorate of Government (IG)-Statutory	-	-	-	-	832,047,300	-	-	-	-	-	832,047,300
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	Bustumu University	-	-	-	337,500,000	-	-	-	-	-	-	337,500,000
112	Ethics and Integrity	-	-	-	779,139,003	-	-	-	-	-	-	779,139,003
113	Uganda National Road Authority	-	-	-	-	21,059,669	-	-	-	-	-	21,059,669
114	Uganda Cancer Institute	-	-	-	1,689,600,000	-	-	-	-	-	-	1,689,600,000
115	Uganda Heart Institute	-	-	-	2,105,017,754	-	-	-	-	-	-	2,105,017,754
116	National Medical Stores	-	-	-	1,257,473,031	-	-	-	-	-	-	1,257,473,031
117	Uganda Tourism Board	-	-	-	-	40,012,846	-	-	-	-	-	40,012,846
118	Road Fund	-	-	-	864,000,000	-	-	-	-	-	-	864,000,000
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-

Annex 1: Central Government Quarter Four GOU Expenditure Limits FY 2018/19

Vote	Vote Description	Salaries	Statutory Wage	Contract Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Other	Awards	Total
120	National Citizenship and Immigration Control	-	-	-	-	955,231,839	-	-	-	-	-	955,231,839
121	Dairy Development Authority	-	-	85,329,654	103,500,990	-	-	-	-	-	-	188,830,644
122	KAMPALA CAPITAL CITY AUTHORITY	-	-	200,000,000	-	1,090,000,000	-	-	-	-	-	1,290,000,000
123	Rural Electrification Agency (REA)	-	-	-	8,026,080,000	132,000,000	-	-	-	-	-	8,159,080,000
124	Equal Opportunities Commission	-	-	-	-	-	-	-	-	-	-	-
125	National Animal Genetic Res. Centre and Data Bank	-	-	50,000,000	-	-	-	-	-	262,804,795	-	312,804,795
126	National Information Technology Authority	-	-	-	-	-	-	-	-	62,819,289	-	62,819,289
127	Maui University	-	-	-	-	-	-	-	-	-	-	-
128	UNEB	-	-	-	256,750,000	-	-	-	-	-	-	256,750,000
129	Financial Intelligence Authority	-	-	-	-	-	-	-	-	13,925,000	-	13,925,000
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General - Statutory	-	-	-	-	251,160,274	-	-	-	-	-	251,160,274
132	Education Service Commission	-	-	-	-	1,763,837,795	-	-	-	-	-	1,763,837,795
133	Directorate of Public Prosecutions	-	-	-	-	-	-	-	-	-	-	-
134	Health Service Commission	-	-	-	-	-	-	-	-	-	-	-
136	Makerere University	-	-	-	-	-	-	-	-	-	-	-
137	Mbarara University	-	-	-	-	-	-	-	-	-	-	-
138	Makerere University Business School	-	-	-	-	-	-	-	-	-	-	-
139	Kyambogo University	-	-	-	-	-	-	-	-	-	-	-
140	Uganda Management Institute	-	-	-	-	-	-	-	-	-	-	-
141	Uganda Revenue Authority	-	-	-	-	18,667,272,027	-	-	-	-	-	18,667,272,027
142	National Agricultural Research Organisation	-	-	266,770,000	-	3,728,664,851	-	-	-	-	-	3,997,434,851
143	Uganda Bureau of Statistics	-	-	-	4,363,877,860	-	-	-	-	-	-	4,363,877,860
144	Uganda Police Force	-	-	-	11,442,500,000	-	-	-	-	-	-	11,442,500,000
145	Uganda Prisons	-	-	-	3,480,241,311	-	-	-	-	-	-	3,706,166,111
146	Public Service Commission	-	-	-	-	225,944,800	-	-	-	-	-	225,944,800
147	Local Government Finance Comm	-	-	-	-	-	-	-	-	-	-	-
148	Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-
149	Gulu University	-	-	-	-	-	-	-	-	-	-	-
150	National Environment Management Authority	-	-	-	-	-	-	-	-	59,404,665	-	59,404,665
151	Uganda Blood Transfusion Service (UBTS)	-	-	-	676,950,000	-	-	-	-	-	-	676,950,000
152	NAADS Secretariat	-	-	346,215,608	121,748,000	-	-	-	-	-	-	470,963,608
153	Public Procurement and Disposal of Assets	-	-	-	-	1,352,843,000	-	-	-	-	-	1,352,843,000
154	Uganda National Bureau of Standards	-	-	-	-	-	-	-	-	389,164,181	-	389,164,181
155	Cotton Development Organisation	-	-	-	18,000,000	-	-	-	-	-	-	18,000,000
156	Uganda Land Commission	-	-	-	11,105,011,395	-	-	-	-	-	-	11,105,011,395
157	National Forestry Authority	-	-	-	315,587,672	-	-	-	-	-	-	315,587,672
159	External Security Organisation	-	-	-	-	179,032,144	-	-	-	-	-	179,032,144
160	Uganda Coffee Development Authority	-	-	-	850,000,000	-	-	-	-	-	-	850,000,000
161	Mulago Hospital Complex	-	-	-	7,500,000	-	-	-	-	-	-	7,500,000
162	Buabuka Hospital	-	-	-	-	34,500,000	-	-	-	-	-	34,500,000
301	Lira University	-	-	-	-	2,801,705,487	-	-	-	-	-	2,801,705,487
302	UNIMA	-	-	-	-	-	-	-	-	-	-	-
303	NCCDC	-	-	-	-	-	-	-	-	-	-	-
304	UVRI	-	-	-	16,150,000	-	-	-	-	10,000,000	-	26,150,000
305	DGAL	-	-	17,475,000	-	431,181,029	-	-	-	-	-	448,656,029
306	Uganda Export Promotion Board	-	-	-	-	-	-	-	-	18,344,515	-	18,344,515
307	Kabale University	-	-	-	-	-	-	-	-	-	-	-
308	Soroti University	-	-	-	-	-	-	-	-	-	-	-
309	NIRA	-	-	-	-	-	-	-	-	-	-	-
310	Uganda Investment Authority	-	-	-	-	-	-	-	-	28,342,685	-	28,342,685
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	-	-	-	-	-	-	-	-	-	-	-
	Total Center Votes	-	-	16,530,363,432	394,040,239,764	172,876,057,167	-	-	-	27,753,458,976	-	611,200,119,339
163	Arua Referral Hospital	-	-	-	58,000,000	-	-	-	-	-	-	58,000,000
164	Fort Portal Referral Hospital	-	-	-	225,000,000	-	-	-	-	-	-	225,000,000
165	Gulu Referral Hospital	-	-	-	150,000,000	-	-	-	-	-	-	150,000,000
166	Hoima Referral Hospital	-	-	-	285,000,000	-	-	-	-	-	-	285,000,000
167	Jinja Referral Hospital	-	-	-	47,000,000	-	-	-	-	-	-	47,000,000
168	Kabale Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
169	Masaka Referral Hospital	-	-	-	6,250,000	-	-	-	-	-	-	6,250,000
170	Mkale Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
171	Soroti Referral Hospital	-	-	-	125,000,000	-	-	-	-	-	-	125,000,000
172	Lira Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
173	Mbarara Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
174	Mubende Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
175	Moroto Referral Hospital	-	-	-	-	-	-	-	-	-	-	-
176	Naguru Hospital	-	-	-	-	-	-	-	-	-	-	-
	Total Referral Hospitals	-	-	-	876,250,000	-	-	-	-	-	-	876,250,000
201	Ugandan Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	-	-	-	-	-	-	-	-	-	-	-

Handwritten signature/initials

Annex 1: Central Government Quarter Four GOU Expenditure Limits FY 2018/19

Vote	Vote Description	Salaries	Statutory Wage	Contact Staff Salaries	PAF	Protected	Statutory	Pensions	Gratuity	Other	Arrears	Total
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 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 Canberra	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Juba	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Abu Dhabi	-	-	-	-	-	-	-	-	-	-	-
231	Uganda Embassy in Bulbura	-	-	-	-	-	-	-	-	-	-	-
232	Guangzhou Consulate in China	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Mogadishu	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Mombasa	-	-	-	-	-	-	-	-	-	-	-
237	Mission in Algiers	-	-	-	-	-	-	-	-	-	-	-
	Total Missions Abroad	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Agriculture	-	-	-	-	-	-	-	-	-	-	-
321472	Sector Development Conditional Grant - Water and Environment	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Water and Environment	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Education	-	-	-	-	-	-	-	-	-	-	-
321472	Sector Development Conditional Grant - Education	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Works and Transport	-	-	-	-	-	-	-	-	-	-	-
321472	Sector Development Conditional Grant - Works and Transport	-	-	-	-	-	-	-	-	-	-	-
321470	Sector Development Conditional Grant - Health	-	-	-	-	-	-	-	-	-	-	-
321472	Sector Development Conditional Grant - Health	-	-	-	-	-	-	-	-	-	-	-
321472	Transitional Development Grant - Health	-	-	-	-	-	-	-	-	-	-	-
321463	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 - USWD	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	-	-	-	-	-	-	-	-	-	-	-
	Total Govt Development	-	-	16,530,363,432	394,916,489,764	172,876,057,167	-	-	-	27,753,458,976	-	612,076,369,339
	Grand Total	889,044,449,529	52,014,885,535	113,417,023,851	824,290,565,055	494,317,520,697	2,295,747,416,605	75,318,686,119	62,232,106,042	140,624,608,469	-	4,948,007,261,902

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