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this subject please quote No MET.50/268/01

THE REPUBLIC OF UGANDA

10th April 2015

All Accounting Officers

FOURTH QUARTER EXPENDITURE LIMITS FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT EXPENDITURE FOR APRIL 2015 TO JUNE 2015 FOR FY 2014/15

1. This is to communicate the Expenditure-Limits for Wage, Non-Wage Recurrent and Development Expenditure for the period April-June 2015 as attached in **Annex 1**. The Expenditure requirements in your 4th Quarter Workplans have been considered to the extent possible taking into account the absorption capacity of the funds already released to you, to ensure that fiscal policy remains supportive of the overall macroeconomic objectives. The Expenditure limits have therefore been adjusted to fit within the revenue performance. Where requirements have not been fully met, you are requested to adjust your workplans to fit in the funds provided in this circular.
2. Consistent with the performance budgeting reforms, warrant requests for the Centre Votes are based on outputs. **To facilitate timely release, your projections should be submitted to this Ministry by Wednesday 15th April 2015 to facilitate releases to be made by Friday 17th April 2015 at the latest.**
3. Accounting Officers are required to submit detailed **Project level allocations** in both hard and soft copies before the release is made for Development Expenditure. For Non-Wage Recurrent Expenditure, detailed allocations by Program should equally be provided, in both hard and soft copies.
4. In the previous quarters, Expenditure Limits for wages have been on prorata basis. For Quarter four, we requested you to confirm your wage requirements and out of the 227 institutions, we received responses from 97 institutions. I have provided fully for those institutions that have responded and as earlier communicated, for those institutions that did not respond I have maintained the Q4 projection at the level proposed in my letter Ref HRM 155/222/02 dated 30th March 2015. I have however, noted that there some institutions which will have wage shortfalls against their approved budgets for FY 2014/15, **Annex 2** attached. **Those affected institutions are advised to request for Supplementary funding to cover the shortfall with clear justification for the shortfall.**
5. In respect to Pensions and Gratuity, there has been slow absorption of the funds provided for Pensions and Gratuity in a Decentralized setting. I have therefore provided Shs.61bn for payment of current pensions under Ministry of Public Service, Shs.25bn for payment of Pensions and Gratuity under Defence, and Shs.11bn for the decentralized pensions.
6. **In this circular, I have advised the aggregate levels of the different grants to be issued to Local Governments. Accounting Officers responsible for the relevant grants are**

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"

requested to advise the allocations to be released to the Local Governments during the Fourth Quarter by Wednesday 15th April 2015 to facilitate the release of funds not later than Friday 17th April 2015. Accounting Officers of Votes with Local Government Grants are informed that they will not access their funds unless they have provided advice on the Local Government Releases.

7. Funds for the various grants under the Education Sector including Universal Secondary Education and Universal Primary Education as well as the Health Sector will be sent directly to school and health facility accounts. Ministry of Education and Sports and Ministry of Health are requested to submit verified schedules to the Accountant General's Office to facilitate transfer of the funds. Local Governments are reminded to submit correct bank details to facilitate the direct transfer of funds to their respective accounts.
8. The Permanent Secretary, Ministry of Education and Sports and all Local Government Accounting Officers are informed that the funds for the second school Term of 2015, which begins in May, have been released through this circular and should ensure that the funds are utilized as planned.
9. I wish to remind you to adhere to the reporting requirements as stipulated in Section E, paragraph 14-20 of the Budget Execution Circular dated 30th June 2014. Accordingly any Ministry, Department, Agency or Local Government that has not met these Accountability requirements will have their release withheld until there is full compliance.
10. By copy of this letter, the Accountant General is requested to issue Accounting Warrants up to the levels indicated in the tables attached in **Annex 1**.
11. As communicated in the Budget Execution Circular, you are required to review your quarter 4 workplans taking into account the expenditure limits for quarter 4 in this Circular.
12. In order to address the challenge of Domestic Arrears, Accounting Officers are requested to prioritize clearance of arrears within the Expenditure limits provided. I have attached the arrears position for telephone for your action, among others.


Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

- Cc: 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
- Cc: Auditor General
- Cc: Inspector General of Government
- Cc: The Clerk to Parliament
- 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

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Annex I: Expenditure Limits for Wage, Non - Wage Recurrent and Development for April - June 2015

Vote	Vote Description	Approved Budget	Spent (Vote - 2014)	Secondary Wage	Contract Staff	OW P&E	OW Recurrent	Secondary	OW Other	OW Recurrent	OW Capital	Total	Avail	Total
210	Vietnam Embassy in Abu Dhabi	1,701,799,891	61,053,933	-	-	-	215,891,284	-	-	-	-	239,047,217	-	239,047,217
211	Vietnam Embassy in Beijing	1,124,967,215	34,186,055	-	-	-	178,919,878	-	-	-	-	213,189,444	-	213,189,444
212	Guangzhou Consulate in China	2,091,216,611	81,550,000	-	-	-	233,163,727	-	-	-	-	344,063,290	-	344,063,290
213	Mission in Adana	1,950,049,001	75,012,176	-	-	-	266,948,874	-	-	-	-	291,967,050	-	291,967,050
214	Mission in Baghdad	1,765,000,000	23,481,500	-	-	-	233,082,275	-	-	-	-	256,563,775	-	256,563,775
215	Mission in Kuala Lumpur	1,597,405,686	45,000,000	-	-	-	248,000,000	-	-	-	-	293,000,000	-	293,000,000
216	Mission in Moscow	419,605,218	23,160,000	-	-	-	113,501,478	-	-	-	-	136,662,946	-	136,662,946
	Total Mission Abroad	79,472,025,242	412,771,415	-	-	-	1,577,859,082	-	-	-	-	16,401,340,417	0	16,401,340,417
311404	Primary Teacher Institutions	42,626,726,685	-	-	-	-	-	-	-	-	-	-	-	-
311405	Secondary Teacher's Salaries	209,546,272,986	-	-	-	-	-	-	-	-	-	-	-	-
311410	DEC Capital Salaries	2,797,675,200	-	-	-	-	-	-	-	-	-	-	-	-
311415	Primary Teacher Salaries	825,739,204,659	-	-	-	-	-	-	-	-	-	-	-	-
311417	Private PTC wage	239,607,295,458	-	-	-	-	-	-	-	-	-	-	-	-
311418	Academic Institution wage	4,517,687,202	-	-	-	-	-	-	-	-	-	-	-	-
311419	Wage Grant	16,287,292,823	-	-	-	-	-	-	-	-	-	-	-	-
311444	Wage Grant	35,105,374,008	-	-	-	-	-	-	-	-	-	-	-	-
311450	Wage Grant	144,472,283,586	-	-	-	-	-	-	-	-	-	-	-	-
311451	Wage Grant	20,791,248,509	-	-	-	-	-	-	-	-	-	-	-	-
311464	Conditional Grant for BMAJOS (Duties) - Wage	1,387,144,000	-	-	-	-	-	-	-	-	-	-	-	-
221016	TRMS Treatment Costs	2,994,158,012	-	-	-	-	-	-	-	-	-	-	-	-
311410	Qualification Grants	66,245,929,587	-	-	-	-	-	-	-	-	-	-	-	-
311411	Conditional Grant for Primary Education	15,838,899,317	-	-	-	-	-	-	-	-	-	-	-	-
311412	Conditional transfer to PTC/Non-wage	5,948,087,010	-	-	-	-	-	-	-	-	-	-	-	-
311413	Conditional transfer to District Hospital	12,704,707,221	-	-	-	-	-	-	-	-	-	-	-	-
311414	Conditional transfer to NCCC Hospital	1,907,998,649	-	-	-	-	-	-	-	-	-	-	-	-
311415	Conditional transfer to Secondary School	1,975,101,525	-	-	-	-	-	-	-	-	-	-	-	-
311416	Conditional transfer to PTC/Non-wage	4,531,115,118	-	-	-	-	-	-	-	-	-	-	-	-
311417	Conditional transfer to PTC/Non-wage	2,918,910,000	-	-	-	-	-	-	-	-	-	-	-	-
311418	Conditional transfer to PTC/Non-wage	6,678,789,948	-	-	-	-	-	-	-	-	-	-	-	-
311419	Conditional transfer to PTC/Non-wage	330,000,000	-	-	-	-	-	-	-	-	-	-	-	-
311420	Conditional transfer to PTC/Non-wage	5,391,918,937	-	-	-	-	-	-	-	-	-	-	-	-
311421	Conditional transfer to PTC/Non-wage	798,095,883	-	-	-	-	-	-	-	-	-	-	-	-
311422	Conditional transfer to PTC/Non-wage	2,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
311423	Conditional transfer to PTC/Non-wage	2,459,215,000	-	-	-	-	-	-	-	-	-	-	-	-
311424	Conditional transfer to PTC/Non-wage	1,488,839,524	-	-	-	-	-	-	-	-	-	-	-	-
311425	Conditional transfer to PTC/Non-wage	4,028,423,693	-	-	-	-	-	-	-	-	-	-	-	-
311426	Conditional transfer to PTC/Non-wage	3,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
311427	Special Grant for PTCs	4,698,184,075	-	-	-	-	-	-	-	-	-	-	-	-
311428	Special Grant for PTCs	14,248,674,696	-	-	-	-	-	-	-	-	-	-	-	-
311429	Special Grant for PTCs	2,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
311430	Special Grant for PTCs	2,901,785,667	-	-	-	-	-	-	-	-	-	-	-	-
311431	Special Grant for PTCs	3,671,883,258	-	-	-	-	-	-	-	-	-	-	-	-
311432	Special Grant for PTCs	10,961,989,808	-	-	-	-	-	-	-	-	-	-	-	-
311433	Special Grant for PTCs	15,188,572,167	-	-	-	-	-	-	-	-	-	-	-	-
311434	Special Grant for PTCs	608,000,000	-	-	-	-	-	-	-	-	-	-	-	-
311435	Special Grant for PTCs	61,985,108,677	-	-	-	-	-	-	-	-	-	-	-	-
311436	Special Grant for PTCs	20,622,147,000	-	-	-	-	-	-	-	-	-	-	-	-
311437	Special Grant for PTCs	11,297,640,000	-	-	-	-	-	-	-	-	-	-	-	-
311438	Special Grant for PTCs	30,443,970,000	-	-	-	-	-	-	-	-	-	-	-	-
311439	Special Grant for PTCs	289,000,000	-	-	-	-	-	-	-	-	-	-	-	-
221017	TRMS Treatment Costs	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211015	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211016	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211017	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211018	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211019	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211020	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211021	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211022	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211023	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211024	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211025	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211026	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211027	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211028	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211029	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211030	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211031	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211032	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211033	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211034	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211035	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211036	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211037	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211038	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211039	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211040	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211041	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211042	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211043	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211044	Wage Recurrent	2,007,878,983,842	763,685,370,386	-	-	-	84,849,249,381	-	-	-	-	32,830,243,419	-	117,679,492,796
211045	Wage Recurrent	2,007,878,983,842	763,685,370,386											

Annex I : Expenditure Limits for Wage, Non - Wage Recurrent and Development for April - June 2015

Year	Year Description	Approved Budget	Spent (March 2015)	Summary Wage	Contract Staff	GNP PAF	non Recurrent	Summary	non Other	non Pension	non Security	Total	Actuals	Total
	Development													
2011	Office of the President	4,976,137,744	-	-	-	-	397,704,031	2,287,080,644	-	-	-	397,704,031	-	2,287,080,644
2012	State House	38,684,030,382	-	-	-	-	1,247,080,644	15,111,217,736	-	-	-	15,111,217,736	-	15,111,217,736
2013	Office of the Prime Minister	1,414,306,236,096	-	-	91,750,000	5,170,000,988	9,448,424,790	25,048,720,093	-	-	-	1,279,444,422	-	1,279,444,422
2014	Ministry of Defence	358,838,708,222	-	-	-	-	-	-	-	-	-	-	-	-
2015	Ministry of Public Service	6,879,891,489	-	-	-	-	0	-	-	-	-	-	-	-
2016	Ministry of Foreign Affairs	481,222,155	-	-	465,444,743	1,110,263,910	-	-	5,988,584,514	-	-	4,878,624,341	-	4,878,624,341
2017	Ministry of Justice and Constitutional Affairs	24,436,535,729	-	-	2,594,899,939	115,619,292	-	-	39,017,481,419	-	-	31,429,131,315	-	31,429,131,315
2018	Ministry of Finance, Planning & Economic Dev.	1,099,415,702	-	-	-	52,119,904	-	-	1,483,964,787	-	-	2,007,880,591	-	2,007,880,591
2019	Ministry of Internal Affairs	54,403,394,402	-	-	367,013,900	723,952,416	-	-	2,358,543,946	-	-	3,149,510,262	-	3,149,510,262
2020	Ministry of Agriculture, Animal, Industry & Fisheries	210,181,294,180	-	-	-	-	-	-	872,476,844	-	-	872,476,844	-	872,476,844
2021	Ministry of Local Government	13,974,864,050	-	-	192,736,250	772,730,614	-	-	4,019,543	-	-	5,809,002,004	-	5,809,002,004
2022	Ministry of Lands, Housing & Urban Development	13,974,864,050	-	-	684,131,449	5,139,719,931	-	-	-	-	-	5,823,851,380	-	5,823,851,380
2023	Ministry of Education and Sports	277,366,199,011	-	-	607,403,295	1,169,237,248	-	-	282,585,555	-	-	1,451,822,803	-	1,451,822,803
2024	Ministry of Health	545,009,005,265	-	-	11,000,000	723,952,416	-	-	591,372,355	-	-	1,315,324,771	-	1,315,324,771
2025	Ministry of Trade, Industry and Cooperatives	10,312,291,634	-	-	941,601,235	6,048,591,458	-	-	3,040,622,277	-	-	9,089,213,730	-	9,089,213,730
2026	Ministry of Works and Transport	508,428,248,302	-	-	-	6,630,224,744	4,426,658,627	-	-	-	-	11,056,883,371	-	11,056,883,371
2027	Ministry of Energy and Mineral Development	68,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
2028	Thermal Stability	1,096,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
2029	Kenya	31,674,720,093	-	-	559,337,248	999,349,343	-	-	17,146,211,407	-	-	18,694,897,998	-	18,694,897,998
2030	Oil Refinery	41,971,349,837	-	-	-	-	-	-	1,249,706,775	-	-	1,249,706,775	-	1,249,706,775
2031	Ministry of Gender, Labour and Social Development	381,547,279,769	-	-	293,588,918	1,247,691,467	-	-	145,976,937	-	-	1,493,667,404	-	1,493,667,404
2032	Ministry of Water and Environment	3,248,423,898	-	-	-	-	-	-	21,455,643	-	-	21,455,643	-	21,455,643
2033	Ministry of Information & Communications Tech.	547,519,518	-	-	-	-	-	-	849,399,406	-	-	1,398,918,924	-	1,398,918,924
2034	SAS Africa Community Affairs	3,427,418,449	-	-	-	384,117,126	-	-	-	-	-	384,117,126	-	384,117,126
2035	Ministry of Tourism, Wildlife and Aquaculture	5,148,482,304	-	-	-	-	-	-	842,130,000	-	-	842,130,000	-	842,130,000
2036	Justice	113,674,255	-	-	-	-	-	-	10,026,418,498	-	-	10,026,418,498	-	10,026,418,498
2037	Electoral Commission	5,531,586,472	-	-	-	-	-	-	732,773,800	-	-	732,773,800	-	732,773,800
2038	Inspectorate of Government (IG) Staffery	35,207,542,276	-	-	-	-	-	-	-	-	-	-	-	-
2039	Parliamentary Commission	214,486,271	-	-	-	-	-	-	0	-	-	0	-	0
2040	13rd Reform Commission	149,616,595	-	-	-	-	-	-	0	-	-	0	-	0
2041	Uganda Human Rights Commission	227,809,090	-	-	-	-	-	-	0	-	-	0	-	0
2042	Uganda AIDS Commission	465,674,291	-	-	-	-	-	-	265,642,704	-	-	265,642,704	-	265,642,704
2043	Uganda Human Rights Authority	1,493,589,278	-	-	-	-	-	-	-	-	-	-	-	-
2044	Law Development Centre	1,493,589,278	-	-	223,500,000	2,289,146,890	-	-	276,973,125	-	-	2,566,119,915	-	2,566,119,915
2045	Uganda Industrial Research Institute	9,029,953,189	-	-	-	-	-	-	-	-	-	-	-	-
2046	Uganda University	1,550,578,841	-	-	-	-	-	-	0	-	-	0	-	0
2047	Uganda Ethics and Integrity	1,210,586,601	-	-	-	-	-	-	0	-	-	0	-	0
2048	Uganda National Road Authority	1,697,248,215,815	-	-	159,116,118,028	2,254,357,443	-	-	-	-	-	2,413,473,471	-	2,413,473,471
2049	Uganda Forest Institute	8,707,941,732	-	-	1,499,389,278	-	-	-	-	-	-	1,499,389,278	-	1,499,389,278
2050	Uganda Cancer Institute	5,580,000,000	-	-	-	-	-	-	-	-	-	-	-	-
2051	National Medical Stores	599,306,512	-	-	-	299,884,418	-	-	-	-	-	299,884,418	-	299,884,418
2052	Uganda Tourism Board	-	-	-	-	-	-	-	-	-	-	-	-	-
2053	Uganda Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
2054	Uganda Medication Services Bureau	109,689,489,149	-	-	6,600,886,002	2,889,322,048	-	-	-	-	-	9,490,217,050	-	9,490,217,050
2055	National Clearing and Irrigation Centre	1,000,000,000	-	-	80,726,764	114,012,448	-	-	-	-	-	194,739,212	-	194,739,212
2056	Uganda Development Authority	99,346,264,094	-	-	-	-	-	-	10,796,104,781	-	-	10,796,104,781	-	10,796,104,781
2057	Uganda National Road Authority	82,080,832,938	-	-	-	2,333,418,884	-	-	-	-	-	2,333,418,884	-	2,333,418,884
2058	Uganda National Road Authority	416,672,408	-	-	46,279,274	62,739,274	-	-	-	-	-	109,018,548	-	109,018,548
2059	National Animal Genetic Res. Centre and Data Bank	12,580,402,719	-	-	-	-	-	-	322,584,152	-	-	322,584,152	-	322,584,152
2060	National Information Technology Authority	2,370,150,000	-	-	-	-	-	-	-	-	-	-	-	-
2061	Uganda University	11,059,629,243	-	-	-	-	-	-	-	-	-	-	-	-
2062	Treasury Operations	659,060,591	-	-	379,861,097	609,686,683	-	-	-	-	-	1,289,547,780	-	1,289,547,780
2063	Auditor General's Statutory	446,793,482	-	-	-	-	-	-	-	-	-	-	-	-
2064	Education Service Commission	33,949,923,898	-	-	52,765,091	5,672,412,607	-	-	-	-	-	5,725,177,698	-	5,725,177,698
2065	Directorate of Public Prosecution	33,949,923,898	-	-	-	-	-	-	-	-	-	-	-	-
2066	Health Service Commission	4,182,497,411	-	-	-	-	-	-	-	-	-	-	-	-
2067	Maternity Authority	6,459,846,227	-	-	-	-	-	-	-	-	-	-	-	-
2068	Maternity Authority	2,087,262,446	-	-	-	-	-	-	-	-	-	-	-	-
2069	Makindu University Business School	6,319,519,000	-	-	-	-	-	-	-	-	-	-	-	-
2070	Uganda Management Institute	-	-	-	-	-	-	-	-	-	-	-	-	-

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Annex 1: Expenditure Limits for Wage, Non - Wage Recurrent and Development for April - June 2015

Vote	Vote Description	Approved Budget	Spender (Budget 2015/16)	Summary Wage	Contract Staff	ow R&F	ow Recurrent	Summary	ow Other	ow Nonrecurrent	ow Capital	Total
141	Uganda Income Authority	44,059,344,872	-	-	-	-	12,273,498,657	-	-	-	-	12,273,498,657
142	National Agricultural Research Organisation	122,446,640,543	-	-	-	-	2,527,382,140	-	-	-	-	2,527,382,140
143	Uganda Bureau of Standards	50,547,916,930	-	558,872,000	-	340,967,387	-	-	-	-	-	899,839,387
144	Uganda Police Force	71,653,718,605	-	-	-	31,940,859,235	-	-	-	-	-	31,940,859,235
145	Uganda Wildlife	10,459,141,873	-	-	-	3,055,827,160	-	-	-	-	-	3,055,827,160
146	Public Services Commission	784,815,452	-	-	-	337,724,390	-	-	-	-	-	337,724,390
147	Local Government Finance Com	314,077,742	-	-	-	4,159,711	-	-	-	-	-	4,159,711
148	Judicial Service Commission	285,416,378	-	-	-	119,399,313	-	-	-	-	-	119,399,313
149	Gulu University	2,935,754,787	-	-	-	208,152,317	-	-	-	-	-	208,152,317
150	National Environment Management Authority	1,752,469,456	-	-	-	-	-	-	-	-	-	-
151	Uganda Rural Trade Union Service (URTS)	762,822,854	-	-	-	-	-	-	-	-	-	-
152	MAKISS Secretariat	154,432,607,628	-	-	10	1,632,026,035	-	-	-	-	-	1,632,026,035
153	Public Procurement and Disposal of Assets	2,302,000,000	-	-	-	-	-	-	996,742,008	-	-	996,742,008
154	Uganda National Bureau of Standards	4,065,924,728	-	-	-	277,708,435	-	-	-	-	-	277,708,435
155	Custom Development Organisation	2,138,000,000	-	-	-	2,407,639,267	-	-	-	-	-	2,407,639,267
156	Uganda Land Commission	12,509,999,216	-	-	-	105,162,573	-	-	-	-	-	105,162,573
157	National Security Organisation	2,146,718,006	-	-	-	-	-	-	-	-	-	-
158	Uganda Coffee Development Authority	392,000,000	-	-	-	-	-	-	-	-	-	-
159	Federal Security Organisation	5,520,000,000	-	-	-	380,089,735	-	-	-	-	-	380,089,735
160	Uganda Coffee Development Authority	1,991,265,862	-	-	-	437,384,539	-	-	-	-	-	437,384,539
161	Mulago Hospital Complex	6,786,889,289,504	-	-	-	-	-	-	-	-	-	-
162	Bushaba Hospital	-	-	-	-	-	-	-	-	-	-	-
163	Total Capital Years	-	-	-	14,464,676,131	232,246,632,870	72,240,154,616	21,629,342,430	80,511,610,529	-	-	442,171,476,675
164	Acot Referral Hospital	1,009,849,650	-	-	-	10,427,171	-	-	-	-	-	10,427,171
165	Fort Portal Referral Hospital	693,924,985	-	-	-	10	-	-	-	-	-	10
166	Gulu Referral Hospital	993,848,830	-	-	-	10	-	-	-	-	-	10
167	Hoboka Referral Hospital	1,193,819,820	-	-	-	0	-	-	-	-	-	0
168	Jinja Referral Hospital	989,240,850	-	-	-	47,680,241	-	-	-	-	-	47,680,241
169	Kabale Referral Hospital	693,949,633	-	-	-	42,983,484	-	-	-	-	-	42,983,484
170	Kasesa Referral Hospital	1,122,074,632	-	-	-	78,927,880	-	-	-	-	-	78,927,880
171	Kwana Referral Hospital	789,272,880	-	-	-	30,732,483	-	-	-	-	-	30,732,483
172	Lira Referral Hospital	939,848,939	-	-	-	289,802,483	-	-	-	-	-	289,802,483
173	Mbarara Referral Hospital	1,039,849,659	-	-	-	71,609,510	-	-	-	-	-	71,609,510
174	Kaliungu Referral Hospital	939,249,450	-	-	-	0	-	-	-	-	-	0
175	Masaka Referral Hospital	693,848,830	-	-	-	71,643,376	-	-	-	-	-	71,643,376
176	Muganyizi Hospital	1,019,246,847	-	-	-	-	-	-	-	-	-	-
	Total Referral Hospitals	13,430,480,001	-	-	-	627,155,272	-	-	-	-	-	627,155,272
201	Uganda Mission at the United Nations, New York	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	129,244,000	-	-	-	-	-	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	60,000,000	-	-	-	-	-	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	-	-	-	-	-	-	-	-	-	-	-
205	Uganda High Commission in Egypt, Cairo	4,370,616,733	-	-	-	-	-	-	-	-	-	-
206	Uganda High Commission in Kenya, Nairobi	154,200,000	-	-	-	-	-	-	-	-	-	-
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	520,000,000	-	-	-	-	-	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	1,500,000,000	-	-	-	-	-	-	-	-	-	-
212	Uganda Embassy in China, Beijing	3,000,000,000	-	-	-	-	-	-	-	-	-	-
213	Uganda Embassy in Rwanda, Kigali	351,600,000	-	-	-	-	-	-	-	-	-	-
214	Uganda Embassy in Switzerland, Geneva	49,000,000	-	-	-	-	-	-	-	-	-	-
215	Uganda Embassy in Japan, Tokyo	40,000,000	-	-	-	-	-	-	-	-	-	-
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	140,000,000	-	-	-	-	-	-	-	-	-	-
218	Uganda Embassy in Denmark, Copenhagen	-	-	-	-	-	-	-	-	-	-	-
219	Uganda Embassy in Belgium, Brussels	1,960,000,000	-	-	-	-	-	-	-	-	-	-
220	Uganda Embassy in Italy, Rome	370,000,000	-	-	-	-	-	-	-	-	-	-
221	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-
222	Uganda Embassy in France, Paris	50,000,000	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in Germany, Berlin	-	-	-	-	-	-	-	-	-	-	-

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Annex i: Expenditure Limits for Wage, Non - Wage Recurrent and Development for April - June 2015

Vote	Vote Description	Approved Budget	Spending (Rune 2110)	Secretary Wage	Contract Staff Sal	Inv PPS	Inv Protected	Secretary	Inv Other	Inv Pension	Inv Gratuity	Taxes	Travel	Total
226	Upgrade Embassy in Liberia	219,000,000	-	-	-	-	-	-	-	-	-	-	-	-
227	Upgrade Embassy in Moscow	70,000,000	-	-	-	-	-	-	-	-	-	-	-	-
228	Upgrade Embassy in Geneva	74,000,000	-	-	-	-	-	-	-	-	-	-	-	-
229	Upgrade Embassy in Libe	1,650,000,000	-	-	-	-	-	-	-	-	-	-	-	-
230	Upgrade Embassy in Abu Dhabi	27,500,000	-	-	-	-	-	-	-	-	-	-	-	-
231	Upgrade Embassy in Singapore	27,500,000	-	-	-	-	-	-	-	-	-	-	-	-
232	Upgrade Embassy in China	27,500,000	-	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Argentina	800,000,000	-	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Mozambique	210,000,000	-	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Kenya	60,550,267	-	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Mongolia	15,830,200,000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Missions Abroad													
321429	NAADS	21,997,500,137	-	-	-	0	-	-	-	-	-	-	-	21,997,500,137
321430	UNOPS (former UNDP)	70,000,000,310	-	-	-	10,216,643,581	-	-	-	-	-	-	-	10,216,643,581
321431	Rural Water	60,372,434,000	-	-	-	8,609,594,507	-	-	-	-	-	-	-	8,609,594,507
321432	PPC Development	30,083,580,987	-	-	-	4,009,277,293	-	-	-	-	-	-	-	4,009,277,293
321433	School Facilities Grant	54,198,858,590	-	-	-	8,206,644,035	-	-	-	-	-	-	-	8,206,644,035
321434	Directorate Rehabilitation (PPC/NAIP)	26,066,387,000	-	-	-	3,205,241,443	-	-	-	-	-	-	-	3,205,241,443
321435	Construction of Secondary Schools	8,833,000,000	-	-	-	1,296,628,090	-	-	-	-	-	-	-	1,296,628,090
321436	General Infrastructure Development	50,134,409,235	-	-	-	408,377,711	-	-	-	-	-	-	-	408,377,711
321437	Municipal Infrastructure Rehabilitation	3,200,000,000	-	-	-	-	-	-	-	-	-	-	-	-
321438	Conditional Grant for Sanitation and Hygiene	4,206,604,144	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	339,435,069,639	-	-	-	37,273,658,580	-	-	-	-	-	-	-	37,273,658,580
	Total Local Governments													
	Total Civil Development	7,159,705,439,143	-	-	-	14,854,076,131	-	-	-	-	-	-	-	14,854,076,131
	Total													
	Grand Total	15,824,919,850,701	575,827,218,319	31,729,337,237	36,596,624,646	599,142,090,098	345,236,906,701	132,713,208,498	124,425,115,125	80,771,191,885	17,720,477,447	-	-	31,729,337,237

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ANNEX I: FINAL FOURTH QUARTER EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Approved Budget FY 2014/15	Final Q4 Wage Expenditure Limits for FY 2014/15
001	Office of The President	37,024,868,923	10,094,675,320
002	State House	10,577,585,168	2,621,048,826
003	Office of The Prime Minister	2,575,076,190	597,372,801
004	Ministry of Defence	388,823,208,366	94,751,036,838
005	Ministry of Public Service	3,946,452,554	281,767,487
006	Ministry of Foreign Affairs	4,383,701,456	1,010,636,791
007	Min. of Justice & Const Affairs	4,155,939,823	366,413,028
008	Ministry of Finance, Planning & Econ	4,356,642,998	1,105,703,910
009	Ministry of Internal Affairs	2,340,035,328	478,330,874
010	Min. of Agric. Animal Industry & Fish	5,890,405,016	1,219,586,270
011	Ministry of Local Govt	7,202,855,797	1,583,472,905
012	Ministry of Lands, Housing and Urban Dev't	3,590,136,700	980,027,927
013	Ministry of Education & Sports	10,006,952,000	1,556,006,065
014	Ministry of Health	6,494,444,631	88,310,100
015	Ministry of Trade and Industry.	2,160,746,274	645,253,689
016	Ministry of Works, H & C	8,866,761,720	428,185,316
017	Ministry of Energy & Minerals	4,062,808,958	333,585,622
018	Ministry of Gender, L & S.D	2,454,415,533	647,325,693
019	Ministry of Water & Environ.	5,356,001,144	1,414,393,684
020	Min of Info. Comm & Tech.	944,285,000	197,406,301
021	Min of E. A Community Affairs	655,092,288	109,942,647
022	Min of Tourism and Wildlife	1,332,332,713	236,556,909
101	Judiciary	24,876,142,152	4,935,355,017
102	Electoral Commission	8,298,317,068	1,813,311,385
103	IGG's Office	16,763,160,684	3,507,502,918
104	Parliamentary Commission	62,741,323,000	16,506,507,749
105	Law Reform Commission	2,398,750,307	603,885,675
106	Uganda Human Rights Commission	3,590,000,000	558,150,654
107	Uganda AIDS Commission	1,381,281,200	209,097,664
108	National Planning Authority	4,264,563,200	1,078,996,674
109	Law Development Centre	3,024,000,000	756,000,000
110	Uganda Industrial Research Institute	4,398,067,572	429,123,979
111	Busitema University	8,898,640,673	2,149,218,303
112	Ethics and Intergrity	551,340,494	86,272,477
113	UNRA	18,429,440,984	4,607,133,000
114	Uganda Cancer Institute	2,199,469,492	509,165,612
115	Uganda Heart Institute	2,138,645,236	501,878,271
116	National Medical Stores	-	-
117	Uganda Tourism Board	1,164,252,000	101,030,478
118	Road Fund	1,994,619,000	489,654,750
119	Uganda Registration Services Bureau	5,973,925,645	1,047,495,655
120	National Citizenship & Immigration Co	2,804,669,328	627,221,737
121	Diary Development Authority	1,570,400,000	183,419,768
122	Kampala Capital City Authority	52,515,960,062	9,626,195,113
123	Rural Electrification Agency	-	-
124	Equal Opportunities Commission	1,517,150,992	65,887,689
125	National Animal Genetic Resource Cent	1,400,000,000	148,533,034
126	National Information Technology Autho	5,464,450,944	1,360,371,090
127	Muni University	1,650,000,000	412,499,463
130	Treasury	-	-
131	Office of the Auditor General	19,586,577,864	4,860,778,357
132	Education Service Commission	1,067,896,324	117,656,037
133	Directorate of Public Prosecution	6,042,419,999	2,025,371,022
134	Health Service Commission	950,599,957	23,428,074
136	Makerere University	49,335,956,171	10,872,650,820
137	Mbarara University	13,559,546,698	1,487,034,513

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Vote	Vote Name	Approved Budget FY 2014/15	Final Q4 Wage Expenditure Limits for FY 2014/15
138	Makerere University Business School	3,761,107,939	395,005,631
139	Kyambogo University	16,540,330,975	3,287,936,744
140	Uganda Management Institute	351,570,798	87,892,399
141	Uganda Revenue Authority	107,131,553,133	26,782,888,284
142	NARO	18,972,228,449	4,590,392,549
143	Uganda Bureau of Statistics	8,629,513,885	1,045,628,472
144	Uganda Police	194,174,696,114	49,673,489,190
145	Uganda Prisons	39,198,830,477	8,341,896,649
146	Public Service Commission	1,349,603,581	318,952,266
147	Local Govt Finance Commission	1,118,818,400	101,412,369
148	Judicial Service Commission	1,472,297,457	89,818,880
149	Gulu University	9,549,361,683	2,288,330,172
150	NEMA	3,775,497,999	897,905,444
151	Uganda Blood Transfusion Service.	1,882,439,764	283,693,487
152	NAADS Secretariat	2,184,900,000	157,160,211
153	Public Procurement & Disp. of Assets	3,677,335,800	738,921,856
154	Uganda National Bureau of Standards	5,764,699,000	1,407,298,843
155	Cotton Development Authority	-	-
156	Uganda Land Commission.	379,922,130	94,980,534
157	National Forestry Authority	5,400,000,000	1,350,000,000
159	External Security Organisation	7,977,439,600	1,994,359,900
160	Uganda Coffee Development	-	-
161	Mulago Hospital	19,884,368,338	4,855,145,504
162	Butabika Hospital	3,698,738,364	551,134,557
163	Arua Hospital	2,974,686,031	420,138,123
164	Kabarole Hospital	3,432,215,075	432,566,028
165	Gulu Hospital	2,844,075,399	353,558,586
166	Hoima Hospital	2,457,873,291	503,537,210
167	Jinja Hospital	3,616,783,256	952,397,121
168	Kabale Hospital	2,385,388,607	575,704,323
169	Masaka Hospital	2,574,032,778	577,732,876
170	Mbale Hospital	3,825,850,744	956,859,019
171	Soroti Hospital	2,670,615,576	386,851,365
172	Lira Hospital	2,568,775,112	408,145,840
173	Mbarara Hospital	3,279,398,031	478,232,179
174	Mubende Hospital	2,138,060,298	427,447,684
175	Moroto Hospital	1,733,568,710	470,000,000
176	Naguru Referral Hospital	3,420,000,000	656,304,344
	Sub Total Central Government Votes	1,344,548,892,423	309,381,584,621
201	UGANDA MISSION AT THE UNITED NATIONS, NEW YORK	1,249,192,016	460,699,504
202	UGANDA HIGH COMMISSION IN THE UNITED KINGDOM	807,764,986	336,941,371
203	UGANDA HIGH COMMISSION IN CANADA (OTTAWA)	570,999,990	242,249,997
204	UGANDA HIGH COMMISSION IN INDIA (NEW DELHI)	200,000,000	50,000,000
205	UGANDA HIGH COMMISSION IN EGYPT (CAIRO)	436,748,679	109,187,294
206	UGANDA HIGH COMMISSION IN KENYA (NAIROBI)	243,350,993	60,837,622
207	UGANDA HIGH COMMISSION IN TANZANIA (DAR ES SALAAM)	170,000,000	42,500,000
208	UGANDA HIGH COMMISSION IN NIGERIA (ABUJA)	175,000,000	43,750,000
209	UGANDA HIGH COMMISSION IN SOUTH AFRICA (PRETORIA)	343,000,000	85,750,000
210	UGANDA EMBASSY IN THE UNITED STATES (WASHINGTON)	899,000,000	224,750,000
211	UGANDA EMBASSY IN ETHIOPIA (ADDIS ABABA)	245,116,874	61,279,343
212	UGANDA EMBASSY IN CHINA (BEIJING)	320,999,994	80,249,998
213	UGANDA EMBASSY IN RWANDA (KIGALI)	229,999,996	57,499,999
214	UGANDA EMBASSY IN SWITZERLAND (GENEVA)	723,999,988	289,269,997
215	UGANDA EMBASSY IN JAPAN (TOKYO)	845,000,123	211,250,030
216	UGANDA EMBASSY IN LIBYA (TRIPOLI)	340,000,000	85,000,000

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ANNEX B: FINAL FOURTH QUARTER EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Approved Budget FY 2014/15	Final Q4 Wage Expenditure Limits for FY 2014/15
217	UGANDA EMBASSY IN SAUDI ARABIA (RIYADH)	308,757,045	72,389,386
218	UGANDA EMBASSY IN DENMARK (COPENHAGEN)	610,000,000	176,500,000
219	UGANDA EMBASSY IN BELGIUM (BRUSSELS)	650,000,000	162,500,000
220	UGANDA EMBASSY IN ITALY (ROME)	550,000,000	211,500,000
221	UGANDA EMBASSY IN DRC (KINSHASA)	310,000,000	105,750,000
223	UGANDA EMBASSY IN SUDAN (KHARTOUM)	265,000,000	66,250,000
224	UGANDA EMBASSY IN FRANCE (PARIS)	680,000,000	217,500,000
225	UGANDA EMBASSY IN GERMANY (BERLIN)	621,000,000	258,250,000
226	UGANDA EMBASSY IN TEHRAN	322,000,000	80,500,000
227	UGANDA EMBASSY IN MOSCOW	314,000,000	83,250,000
228	UGANDA EMBASSY IN CANBERRA	300,000,000	130,800,000
229	UGANDA EMBASSY IN JUBA	200,000,000	50,000,000
230	UGANDA EMBASSY IN ABU DHABI	398,200,000	87,055,933
231	UGANDA EMBASSY IN BUJUMBURA	130,000,000	34,166,665
232	GUANGZHOU CONSULATE IN CHINA	301,800,000	83,550,000
233	EMBASSY IN TURKEY	300,049,001	75,012,376
234	UGANDA EMBASSY IN SOMALIA	93,927,600	23,481,900
235	MISSION IN KUALA LUMPUR	180,000,000	45,000,000
236	MISSION IN MOMBASA	60,000,000	23,100,000
	Sub Total Missions	14,394,907,285	4,427,771,415
501	ADJUMANI DISTRICT	10,428,037,058	833,454,522
502	APAC DISTRICT	17,047,974,448	4,724,160,287
503	ARUA DISTRICT	34,787,496,791	4,359,650,599
504	BUGIRI DISTRICT	13,716,053,938	795,089,622
505	BUNDIBUGYO DISTRICT	12,777,033,715	-
506	BUSHENYI DISTRICT	13,448,637,293	2,966,027,615
507	BUSIA DISTRICT	12,736,445,267	720,271,363
508	GULLU DISTRICT	15,271,070,677	3,003,096,558
509	HOIMA DISTRICT	13,219,683,185	3,640,286,694
510	IGANGA DISTRICT	28,866,166,747	1,495,404,173
511	JINJA DISTRICT	21,564,310,386	2,884,207,059
512	KABALE DISTRICT	30,784,676,374	1,577,182,061
513	KABAROLE DISTRICT	18,489,128,880	5,177,110,604
514	KABERAMAIDO DISTRICT	9,557,223,080	2,218,301,276
515	KALANGALA DISTRICT	4,535,808,947	822,344,209
517	KAMULI DISTRICT	21,648,660,774	5,333,529,711
518	KAMWENGE DISTRICT	12,567,633,983	2,914,887,683
519	KANUNGU DISTRICT	14,258,993,638	1,976,111,675
520	KAPCHORWA DISTRICT	9,410,646,551	460,276,097
521	KASESE DISTRICT	29,975,118,020	6,069,400,642
522	KATAKWI DISTRICT	7,719,258,326	1,620,288,088
523	KAYUNGA DISTRICT	17,840,516,478	4,509,856,213
524	KIBALE DISTRICT	22,282,266,450	3,167,434,411
525	KIBOGA DISTRICT	9,328,758,539	2,258,601,234
526	KISORO DISTRICT	19,112,708,819	4,824,108,226
527	KITGUM DISTRICT	11,223,259,316	1,053,085,743
528	KOTIDO DISTRICT	4,568,106,765	835,453,703
529	KUMI DISTRICT	12,795,562,308	2,531,154,164
530	KYENJOJO DISTRICT	13,366,843,592	3,378,691,267
531	LIRA DISTRICT	15,057,842,187	2,524,616,583
532	LUWERO DISTRICT	29,860,408,368	404,281,407
533	MASAKA DISTRICT	9,531,590,730	1,698,922,836
534	MASINDI DISTRICT	10,343,461,440	-
535	MAYUGE DISTRICT	14,844,277,222	3,722,941,546
536	MBALE DISTRICT	18,968,435,609	4,260,385,691

Vote	Vote Name	Approved Budget FY 2014/15	Final Q4 Wage Expenditure Limits for FY 2014/15
537	MBARARA DISTRICT	19,141,061,585	3,250,186,448
538	MOROTO DISTRICT	6,050,452,719	1,054,568,395
539	MOYO DISTRICT	10,084,817,255	1,190,076,269
540	MPIGI DISTRICT	13,594,501,097	1,859,043,388
541	MUBENDE DISTRICT	18,776,570,855	625,302,058
542	MUKONO DISTRICT	20,991,373,916	5,122,048,770
543	NAKAPIRIPIRI DISTRICT	6,517,284,450	906,194,952
544	NAKASONGOLA DISTRICT	13,107,072,603	802,657,473
545	NEBBI DISTRICT	17,056,645,935	578,834,947
546	NTUNGAMO DISTRICT	24,531,595,296	-
547	PADER DISTRICT	9,386,954,955	626,218,659
548	PALLISA DISTRICT	16,206,559,707	1,178,075,367
549	RAKAI DISTRICT	32,668,424,272	1,479,907,720
550	RUKUNGIRI DISTRICT	17,303,537,395	-
551	SEMBABULE DISTRICT	13,597,392,394	3,894,628,409
552	SIRONKO DISTRICT	13,645,092,947	2,361,821,596
553	SOROTI DISTRICT	10,187,325,040	922,779,953
554	TORORO DISTRICT	19,894,828,151	1,786,976,827
555	WAKISO DISTRICT	38,149,363,685	9,641,522,250
556	YUMBE DISTRICT	17,102,802,039	4,071,008,282
557	BUTALEJA DISTRICT	13,660,446,723	2,038,656,777
558	IBANDA DISTRICT	13,110,129,978	2,247,720,972
559	KAABONG DISTRICT	6,496,135,289	1,745,759,336
560	ISINGIRO DISTRICT	16,191,691,414	4,084,715,728
561	KALIRO DISTRICT	13,511,559,082	3,183,889,594
562	KIRUHURA DISTRICT	12,037,756,231	2,091,278,227
563	KOBOKO DISTRICT	8,686,645,404	1,952,928,636
564	AMOLATOR DISTRICT	7,964,191,816	834,782,418
565	AMURIA DISTRICT	9,760,797,589	977,385,679
566	MANAFWA DISTRICT	19,018,568,091	5,898,075,205
567	BUKWO DISTRICT	8,619,466,987	1,459,349,770
568	MITYANA DISTRICT	19,938,578,077	4,342,714,158
569	NAKASEKE DISTRICT	11,687,754,742	2,810,317,626
570	AMURU DISTRICT	8,877,781,804	1,451,019,898
571	BUDAKA DISTRICT	9,261,738,349	1,601,912,665
572	OYAM DISTRICT	15,578,367,014	2,632,838,175
573	ABIM DISTRICT	7,537,838,595	805,423,941
574	NAMUTUMBA DISTRICT	10,759,439,944	2,515,718,535
575	DOKOLO DISTRICT	8,474,615,225	2,570,351,846
576	BULISA DISTRICT	5,039,617,371	985,417,440
577	MARACHA-TEREGO DISTRICT	10,287,243,779	1,970,454,505
578	BUKEDEA DISTRICT	10,578,926,718	1,986,186,906
579	BUDUDA DISTRICT	8,994,539,126	2,055,055,390
580	LYANTONDE DISTRICT	5,126,049,904	849,944,400
581	AMUDAT DISTRICT	1,784,808,027	346,894,806
582	BUIKWE DISTRICT	16,779,736,481	2,124,900,279
583	BUYENDE DISTRICT	9,166,661,505	2,361,941,470
584	KYEGEGWA DISTRICT	6,788,267,832	1,052,707,324
585	LAMWO DISTRICT	7,126,841,834	1,948,339,045
586	OTUKE DISTRICT	5,860,165,685	1,410,455,527
587	ZOMBO DISTRICT	10,193,550,824	883,647,701
588	ALBETONG DISTRICT	8,583,500,832	1,379,126,763
589	BULAMBULI DISTRICT	7,728,988,155	1,768,204,697
590	BUVUMA DISTRICT	2,553,202,990	245,728,149
591	GOMBA DISTRICT	7,793,106,138	2,149,977,432
592	KIRYANDONGO DISTRICT	9,348,085,548	1,295,119,837

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ANNEX 1: FINAL FOURTH QUARTER EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Approved Budget FY 2014/15	Final Q4 Wage Expenditure Limits for FY 2014/15
593	LUUKA DISTRICT	11,097,971,173	2,770,320,855
594	NAMAYINGO DISTRICT	7,245,903,029	1,498,258,439
595	NTOROKO DISTRICT	4,411,580,775	1,119,000,000
596	SERERE DISTRICT	11,811,877,236	3,549,259,027
597	KYANKWANZI DISTRICT	9,358,274,710	2,181,599,148
598	KALUNGU DISTRICT	10,555,353,998	3,586,115,129
599	LWENGO DISTRICT	11,586,252,677	2,746,076,373
600	BUKOMANSIMBI DISTRICT	7,065,564,924	1,891,682,838
601	MITOOMA DISTRICT	11,142,859,875	1,991,442,788
602	RUBIRIZI DISTRICT	6,125,703,215	1,453,860,960
603	NGORA DISTRICT	8,088,659,655	1,835,988,524
604	NAPAK DISTRICT	5,511,469,886	880,414,217
605	KIBUKU DISTRICT	8,828,669,583	2,190,630,124
606	NWOYA DISTRICT	6,020,679,562	929,337,709
607	KOLE DISTRICT	13,183,926,311	1,435,671,104
608	BUTAMBALA DISTRICT	9,413,941,849	1,705,541,874
609	SHEEMA DISTRICT	15,427,398,920	2,031,696,814
610	BUHWEJU DISTRICT	5,004,656,867	1,106,812,764
611	AGAGO DISTRICT	10,907,085,751	1,788,875,293
612	KWEEN DISTRICT	5,938,925,132	974,865,820
751	ARUA MUNICIPAL COUNCIL	4,640,537,610	749,363,928
752	ENTEbbe MUNICIPAL COUNCIL	4,839,627,128	578,391,360
753	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	744,657,094
754	GULU MUNICIPAL COUNCIL	7,304,287,175	1,313,546,859
755	JINJA MUNICIPAL COUNCIL	7,287,306,864	169,737,080
757	KABALE MUNICIPAL COUNCIL	6,129,241,522	1,248,336,132
758	LIRA MUNICIPAL COUNCIL	5,082,615,652	767,253,304
759	MASAKA MUNICIPAL COUNCIL	4,009,923,045	774,868,806
760	MBALE MUNICIPAL COUNCIL	7,664,664,486	1,051,221,567
761	MBARARA MUNICIPAL COUNCIL	12,316,839,473	531,892,749
762	MOROTO MUNICIPAL COUNCIL	1,790,621,011	226,370,588
763	SOROTI MUNICIPAL COUNCIL	5,280,181,083	1,206,117,253
764	TORORO MUNICIPAL COUNCIL	4,525,994,015	980,877,197
770	KASESE MUNICIPAL	6,383,577,049	1,029,381,373
771	HOIMA MUNICIPAL	4,524,866,955	-
772	MUKONO MUNICIPAL	6,453,029,215	41,079,025
773	IGANGA MUNICIPAL	2,502,111,426	444,910,672
774	MASINDI MUNICIPAL	4,971,085,314	793,888,334
775	NTUNGAMO MUNICIPAL	1,512,647,596	254,828,498
776	BUSIA MUNICIPAL	2,242,332,753	277,715,118
777	BUSHENYI-ISHAKA MUNICIPAL	4,512,562,957	990,000,051
778	RUKUNGIRI MUNICIPAL	3,392,622,957	294,535,550
	Sub Total Local Government	1,545,437,511,308	252,307,828,520
	GRAND TOTAL	2,904,381,311,016	566,117,184,556

IQE

ANNEX 2: ESTIMATED WAGE BILL SUPPLEMENTARY REQUIREMENTS FOR Q4 FOR FY 2014/15

Vote	Vote Name	Amount
014	Ministry of Health	2,024,351,634
016	Ministry of Works, H & C	2,064,869,963
020	Min of Info. Comm & Tech.	122,189,053
101	Judiciary	205,137,908
103	IGG's Office	1,757,734,730
108	National Planning Authority	68,397,876
122	Kampala Capital City Authority	5,400,000,000
124	Equal Opportunities Commission	318,672,440
125	National Animal Genetic Resource Cent	302,200,451
143	Uganda Bureau of Statistics	1,667,625,000
144	Uganda Police	174,696,651
145	Uganda Prisons	2,667,599,175
146	Public Service Commission	56,874,297
147	Local Govt Finance Commission	274,414,194
151	Uganda Blood Transfusion Service.	239,418,256
152	NAADS Secretariat	431,721,966
161	Mulago Hospital	313,443,454
167	Jinja Hospital	130,365,149
502	APAC DISTRICT	995,194,261
508	GULU DISTRICT	1,488,666,096
511	JINJA DISTRICT	2,425,939,661
513	KABAROLE DISTRICT	517,086,215
521	KASESE DISTRICT	2,055,794,495
526	KISORO DISTRICT	809,767,867
535	MAYUGE DISTRICT	1,252,677,607
536	MBALE DISTRICT	267,879,739
566	MANAFWA DISTRICT	245,868,410
575	DOKOLO DISTRICT	70,620,818
760	MBALE MUNICIPAL COUNCIL	916,194,327
775	NTUNGAMO MUNICIPAL	131,860,320
	GRAND TOTAL	29,397,262,012

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ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND GRATUITY

VOTE	VOTE NAME	VOTE FUNCTION	PROGRAM	Item 212104: Pension for Military Service
004	MINISTRY OF DEFENCE	49	01	7,495,472,442
VOTE	VOTE NAME	VOTE FUNCTION	PROGRAM	Item 213004: Gratuity Payments
004	MINISTRY OF DEFENCE	49	01	17,720,477,147
VOTE	VOTE NAME	VOTE FUNCTION	PROGRAM	Item 212102: Pension for General Civil Service
005	MINISTRY OF PUBLIC SERVICE	15	09	61,697,639,918
VOTE	VOTE NAME	VOTE FUNCTION	PROGRAM	Item 212102: Pension for General Civil Service
001	OFFICE OF THE PRESIDENT	49	01	22,785,651
002	STATE HOUSE	11	01	144,905,652
006	MINISTRY OF FOREIGN AFFAIRS	49	01	31,855,581
007	MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS	49	01	49,596,179
008	MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT	49	01	24,053,414
009	MINISTRY OF INTERNAL AFFAIRS	49	01	-
011	MINISTRY OF LOCAL GOVERNMENT	49	01	59,746,502
012	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	49	01	65,716,542
014	MINISTRY OF HEALTH	49	01	73,935,534
015	MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES	49	01	17,892,054
016	MINISTRY OF WORKS AND TRANSPORT	49	01	40,741,149
017	MINISTRY OF ENERGY AND MINERAL DEVELOPMENT	49	01	1,360,001
018	MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT	49	01	13,001,190
019	MINISTRY OF WATER AND ENVIRONMENT	49	01	18,993,926
020	MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	49	01	26,035,650
021	MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS	49	01	4,340,693
022	MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES	49	01	2,164,302
101	JUDICIARY	51	01	91,834,769
112	DIRECTORATE OF ETHICS AND INTEGRITY	52	01	-
114	UGANDA CANCER INSTITUTE	57	01	18,769,148
132	EDUCATION SERVICE COMMISSION	52	01	123,193,144
134	HEALTH SERVICE COMMISSION	52	01	1,558,345
144	UGANDA POLICE FORCE	56	01	3,092,815,026

ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND GRATUITY

145	UGANDA PRISONS SERVICE	57	01	36,919,780
146	PUBLIC SERVICE COMMISSION	52	01	422,928,225
147	LOCAL GOVERNMENT FINANCE COMM	53	01	-
148	JUDICIAL SERVICE COMMISSION	58	01	15,560,829
156	UGANDA LAND COMMISSION	51	01	-
161	MULAGO NATIONAL REFERRAL HOSPITAL	54	01	338,777,654
162	BUTABIKA HOSPITAL	55	01	50,624,558
163	ARUA RRH	56	01	126,622,717
164	FORT PORTAL RRH	56	01	53,703,827
165	GULU RRH	56	01	13,459,138
166	HOIMA RRH	56	01	61,998,970
167	JINJA REGIONAL REFERRAL HOSPITAL	56	01	43,308,462
168	KABALE RRH	56	01	2,420,445
169	MASAKA REFERRAL	56	01	13,440,485
170	MBALE REFERRAL HOSPITAL	56	01	40,292,465
171	SOROTI REGIONAL REFERRAL HOSPITAL	56	01	14,799,829
172	LIRA RRH	56	01	42,387,285
173	MBARARA REFERRAL HOSPITAL	56	01	35,701,879
176	NAGURU REFERRAL HOSPITAL	56	01	5,312,697.75
	Sub-Total CG Votes			92,157,143,202.04
VOTE	VOTE NAME	VOTE FUNCTION	PROGRAM	Item 212105: Pension for Local Government
501	ADJUMANI DISTRICT	1382	03	21,165,510
502	APAC DISTRICT	1382	03	231,158,362
503	ARUA DISTRICT	1382	03	27,884,480
504	BUGIRI DISTRICT	1382	03	76,599,374
505	BUNDIBUGYO DISTRICT	1382	03	68,279,346
506	BUSHENYI DISTRICT	1382	03	82,034,698
507	BUSIA DISTRICT	1382	03	53,822,471
509	HOIMA DISTRICT	1382	03	52,420,952
510	IGANGA DISTRICT	1382	03	23,078,831
511	JINJA DISTRICT	1382	03	60,991,937
512	KABALE DISTRICT	1382	03	215,313,206

ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND GRATUITY

513	KABAROLE DISTRICT	1382	03	138,795,449
514	KABERAMAIDO DISTRICT	1382	03	14,573,144
515	KALANGALA DISTRICT	1382	03	65,088,449
517	KAMULI DISTRICT	1382	03	61,382,376
518	KAMWENGE DISTRICT	1382	03	44,224,542
519	KANUNGU DISTRICT	1382	03	25,248,168
520	KAPCHORWA DISTRICT	1382	03	29,666,100
521	KASESE DISTRICT	1382	03	68,432,374
522	KATAKWI DISTRICT	1382	03	26,706,393
523	KAYUNGA DISTRICT	1382	03	109,757,876
524	KIBAALE DISTRICT	1382	03	24,694,340
525	KIBOGA DISTRICT	1382	03	34,001,984
526	KISORO DISTRICT	1382	03	33,315,568
527	KITGUM DISTRICT	1382	03	59,583,182
528	KOTIDO DISTRICT	1382	03	49,642,529
529	KUMI DISTRICT	1382	03	34,589,119
530	KYENJOJO DISTRICT	1382	03	38,946,753
531	LIRA DISTRICT	1382	03	109,341,511
532	LUWERO DISTRICT	1382	03	128,462,966
534	MASINDI DISTRICT	1382	03	31,922,226
535	MAYUGE DISTRICT	1382	03	85,924,142
536	MBALE DISTRICT	1382	03	55,211,732
537	MBARARA DISTRICT	1382	03	38,094,100
538	MOROTO DISTRICT	1382	03	63,695,025
539	MOYO DISTRICT	1382	03	60,494,697
540	MPIGI DISTRICT	1382	03	16,182,936
541	MUBENDE DISTRICT	1382	03	19,144,436
542	MUKONO DISTRICT	1382	03	236,721,928
543	NAKAPIRIPIT DISTRICT	1382	03	7,262,433
544	NAKASONGOLA DISTRICT	1382	03	7,356,848
545	NEBBI DISTRICT	1382	03	109,190,529
546	NTUNGAMO DISTRICT	1382	03	98,154,959

**ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND
GRATUITY**

547	PADER DISTRICT	1382	03	40,873,076
548	PALLISA DISTRICT	1382	03	142,404,183
549	RAKAI DISTRICT	1382	03	23,105,882
550	RUKUNGIRI DISTRICT	1382	03	99,333,153
551	SEMBABULE DISTRICT	1382	03	31,962,037
552	SIRONKO DISTRICT	1382	03	102,084,456
553	SOROTI DISTRICT	1382	03	30,571,587
554	TORORO DISTRICT	1382	03	15,041,377
555	WAKISO DISTRICT	1382	03	117,162,696
556	YUMBE DISTRICT	1382	03	57,822,226
558	IBANDA DISTRICT	1382	03	50,658,191
559	KAABONG DISTRICT	1382	03	44,043,579
560	ISINGIRO DISTRICT	1382	03	56,678,919
561	KALIRO DISTRICT	1382	03	41,771,089
562	KIRUHURA DISTRICT	1382	03	47,771,720
563	KOBOKO DISTRICT	1382	03	84,941,771
564	AMOLATAR DISTRICT	1382	03	55,461,274
565	AMURIA DISTRICT	1382	03	117,181,213
566	MANAFWA DISTRICT	1382	03	100,004,116
567	BUKWO DISTRICT	1382	03	38,325,660
568	MITYANA DISTRICT	1382	03	122,877,214
569	NAKASEKE DISTRICT	1382	03	8,049,682
570	AMURU DISTRICT	1382	03	33,500,226
571	BUDAKA DISTRICT	1382	03	34,595,192
572	OYAM DISTRICT	1382	03	-
573	ABIM DISTRICT	1382	03	55,622,062
574	NAMUTUMBA DISTRICT	1382	03	8,461,998
575	DOKOLO DISTRICT	1382	03	45,633,292
576	BULIISA DISTRICT	1382	03	928,593
577	MARACHA DISTRICT	1382	03	73,306,924
578	BUKEDEA DISTRICT	1382	03	38,761,829
579	BUDUDA DISTRICT	1382	03	86,586,692

**ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND
GRATUITY**

580	LYANTONDE DISTRICT	1382	03	24,560,921
581	AMUDAT DISTRICT	1382	03	10,422,576
582	BUIKWE DISTRICT	1382	03	70,405,045
583	BUYENDE DISTRICT	1382	03	13,522,484
584	KYEGEGWA DISTRICT	1382	03	22,469,190
585	LAMWO DISTRICT	1382	03	45,830,910
586	OTUKE DISTRICT	1382	03	15,897,672
587	ZOMBO DISTRICT	1382	03	134,524,750
588	ALEBTONG DISTRICT	1382	03	46,143,450
589	BULAMBULI DISTRICT	1382	03	62,837,423
591	GOMBA DISTRICT	1382	03	1,168,026
592	KIRYANDOGO DISTRICT	1382	03	24,949,272
593	LUUKA DISTRICT	1382	03	85,795,460
594	NAMAYINGO DISTRICT	1382	03	36,303,983
595	NTOROKO DISTRICT	1382	03	3,921,180
596	SERERE DISTRICT	1382	03	56,535,192
597	KYANKWANZI DISTRICT	1382	03	18,131,073
598	KALUNGU DISTRICT	1382	03	17,754,336
599	LWENGO DISTRICT	1382	03	43,175,527
600	BUKOMANSIMBI DISTRICT	1382	03	25,215,336
601	MITOOMA DISTRICT	1382	03	26,588,947
602	RUBIRIZI DISTRICT	1382	03	17,979,363
605	KIBUKU DISTRICT	1382	03	13,377,655
606	NWOYA DISTRICT	1382	03	24,287,582
607	KOLE DISTRICT	1382	03	97,358,473
608	BUTAMBALA DISTRICT	1382	03	62,097,598
609	SHEEMA DISTRICT	1382	03	92,256,885
610	BUHWEJU DISTRICT	1382	03	40,781,824
751	ARUA MC	1382	03	41,558,065
752	ENTEBBE MC	1382	03	56,356,537
753	FORT PORTAL MC	1382	03	22,214,554
755	JINJA MC	1382	03	34,182,243

ANNEX 3: FOURTH QUARTER EXPENDITURE LIMITS FOR PAYMENTS OF PENSION AND GRATUITY

757	KABALE MUNICIPAL COUNCIL	1382	03	19,552,086
758	LIRA MC	1382	03	24,539,559
759	MASAKA MC	1382	03	20,945,711
760	MBALE MC	1382	03	28,778,841
761	MBARARA MC	1382	03	61,481,375
762	MOROTO MC	1382	03	24,218,192
764	TORORO MC	1382	03	24,794,867
771	HOIMA MC	1382	03	11,549,198
772	MUKONO MUNICIPAL COUNCIL	1382	03	18,444,209
773	IGANGA MC	1382	03	52,909,028
774	MASINDI MC	1382	03	22,868,198
775	NTUNGAMO MC	1382	03	9,198,541
777	BUSHENYI-ISHAKA MC	1382	03	79,903,921
778	RUKUNGIRI MC	1382	03	8,658,497
	Sub-Total LG Votes			6,340,525,630
	GRAND TOTAL			98,497,668,832

