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In any correspondence on  
this subject please quote **No. MET.50/268/01** THE REPUBLIC OF UGANDA

20<sup>th</sup> January 2015

**All Accounting Officers**

**THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS  
FOR SALARIES AND WAGES FOR FY 2014/15 AMOUNTING TO USHS  
619,893,930,191**

1. Reference is made to my letter Ref: MET.50/268/01 dated 29<sup>th</sup> December 2014 communicating the Third Quarter Expenditure Non-wage Recurrent and Development for the FY 2014/15. As earlier indicated, the Wage Expenditure limits for quarter three were not communicated but have now been finalized.
2. Please note that the third quarter (Q3) expenditure limits have been generated based on the December 2014 payroll and taking into account the actual expenditure and unspent funds as at the end of December 2014. Therefore, for Votes with cumulative wage bill savings higher than the estimated quarterly requirements, no additional expenditure limits have been provided for the third quarter of FY 2014/15. This is because the accumulated savings are deemed sufficient to cover the wage bill expenditure requirements for the third quarter of FY 2014/15.
3. The purpose of this circular is therefore to advise you on the third quarter expenditure limits for Salaries and Wages as indicated in Annex 1 attached.

Handwritten signature of Keith Muhakanizi in black ink.

Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

- Copy to:
- Rt. Hon. Prime Minister
  - “ Hon. Minister of Finance, Planning and Economic Development
  - “ Head of Public Service and Secretary to Cabinet
  - “ Auditor General
  - “ Permanent Secretary, Ministry of Public Service
  - “ All LCV Chairpersons and Mayors of Municipal Councils
  - “ All District Resident Commissioners
  - “ Accountant General

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014 Payroll	Q3 Est Based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment In Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
001	Office of the President	37,024,868,923	16,946,331,566	16,910,441,695	35,889,871	2,917,628,569	8,752,885,707	8,716,995,836	259,596,683	518,863,116	9,495,455,635
002	State House	10,577,585,188	5,288,792,584	4,771,962,265	516,830,319	866,968,972	2,559,106,916	2,082,276,597	74,049,056	102,356,530	2,156,325,653
003	Office of the Prime Minister	2,575,076,190	1,317,588,095	1,004,377,773	313,210,322	188,148,620	564,445,860	251,235,538	16,429,856	26,625,944	267,625,944
004	Ministry of Defence	388,823,208,366	195,552,361,908	194,094,780,226	1,517,581,682	32,393,292,933	97,119,878,798	2,959,839,416	95,662,297,116	2,857,512,504	98,519,809,620
005	Ministry of Public Service	3,946,482,554	1,973,226,278	2,261,850,728	427,531,579	866,613,139	1,055,928,633	937,930,389	27,008,601	31,052,897	2,559,315,897
006	Ministry of Foreign Affairs	4,383,931,456	2,455,999,823	2,077,969,655	117,998,244	288,755,548	866,266,644	361,680,452	31,052,897	59,061,024	446,687,905
007	Min. of Justice & Const Affair	4,155,982,958	2,077,969,655	2,145,514,070	504,586,182	322,982,435	968,947,305	559,133,756	28,318,727	80,091,569	667,544,052
008	Ministry of Finance, Planning	2,340,035,328	1,204,797,060	1,150,266,062	409,813,549	203,325,019	609,975,057	555,444,059	18,027,446	18,027,446	573,471,205
009	Min. of Agric. Animal Indust	5,890,405,016	2,945,202,508	2,260,123,577	659,030,018	425,448,512	1,276,345,536	591,266,605	38,129,790	80,091,569	629,396,395
010	Ministry of Local Govt	7,202,855,797	3,601,427,898	2,942,397,880	455,126,630	488,286,678	1,464,860,034	805,830,016	43,808,450	43,808,450	849,638,466
011	Ministry of Lands, Water & E	3,590,136,700	1,794,078,350	1,338,951,720	168,066,270	259,955,452	1,320,554,472	324,739,726	20,807,205	40,807,205	348,080,241
012	Ministry of Education & Sport	10,006,952,000	5,003,476,000	4,835,409,730	264,567,555	643,318,852	1,929,956,556	1,665,889,001	67,465,416	1,665,889,001	1,199,295,407
013	Ministry of Health	6,494,444,631	3,247,222,316	3,070,386,338	439,026,218	108,847,325	326,541,975	326,541,975	9,697,639	9,697,639	1,732,854,417
014	Ministry of Trade and Indust	2,160,746,274	1,070,386,338	4,433,390,860	1,196,222,172	372,052,385	1,116,157,155	204,794,926	32,963,921	102,356,530	32,963,921
015	Ministry of Works, H & C	8,866,761,720	4,433,390,860	1,463,702,019	567,702,461	257,499,129	772,487,387	511,838,889	22,747,977	102,356,530	329,899,433
016	Ministry of Energy & Mineral	4,062,808,958	2,031,404,480	1,156,387,565	70,820,202	194,219,697	582,659,091	777,313,779	20,392,124	33,565,750	532,231,013
017	Ministry of Gender, L & S D	2,454,415,533	1,227,207,767	2,249,459,377	357,342,171	378,218,650	1,134,655,950	1,451,102,106	7,445,039	152,547,145	810,879,529
018	Ministry of Water & Environ	5,356,001,144	2,606,801,548	472,142,500	342,508,407	91,578,733	274,736,199	185,054,693	5,112,117	9,406,476	1,525,677,445
019	Min. of Info. Comm & Tech.	944,285,000	655,092,288	320,722,621	6,823,526	63,959,406	191,878,218	280,521,945	84,074,716	84,074,716	379,579,837
020	Min. of E. A Community Affair	1,332,332,713	24,876,142,152	12,544,036,678	175,345,257	104,634,017	313,902,051	2,793,738,177	87,023,239	2,880,761,416	2,880,761,416
021	Min of Tourism and Wildlife	1,332,332,713	24,876,142,152	12,544,036,678	175,345,257	104,634,017	313,902,051	2,793,738,177	87,023,239	2,880,761,416	2,880,761,416
022	Judiciary	8,298,317,068	4,005,035,787	3,731,012,238	27,021,549	641,110,791	1,923,332,373	2,208,622,169	127,120,525	2,335,742,694	2,335,742,694
101	Electoral Commission	16,763,160,684	9,162,180,342	7,404,445,613	1,757,734,729	1,322,118,966	3,966,356,898	2,208,622,169	127,120,525	2,335,742,694	2,335,742,694
103	IGG's Office	62,741,323,000	30,549,484,197	29,468,048,457	1,081,453,740	5,228,443,550	15,685,330,649	14,603,894,909	461,219,879	15,065,114,788	15,065,114,788
104	Parliamentary Commission	2,398,750,307	1,190,934,909	1,143,872,391	47,062,518	194,938,587	584,815,761	537,753,243	17,099,201	554,852,444	554,852,444
105	Law Reform Commission	3,590,000,000	1,715,757,594	1,640,534,342	56,179,352	278,806,526	836,419,578	761,196,326	24,661,420	785,857,746	785,857,746
106	Uganda Human Rights Comm	1,381,281,200	690,640,600	634,461,248	75,223,252	110,242,381	330,727,143	274,547,791	9,686,589	284,234,380	284,234,380
107	Uganda AIDS Commission	4,264,563,200	2,132,281,800	2,093,701,920	88,579,880	353,668,955	1,061,006,865	1,022,426,585	30,857,741	1,053,284,726	1,053,284,726
108	National Planning Authority	3,024,000,000	1,512,000,000	1,512,000,000	-	756,000,000	2,268,000,000	2,268,000,000	22,222,830	2,290,229,830	2,290,229,830
109	Law Development Centre	4,398,067,572	1,752,033,786	1,751,859,569	174,217	1,099,516,893	3,298,550,679	3,298,550,679	32,330,785	3,330,707,447	3,330,707,447
110	Uganda Industrial Research	8,898,640,673	4,466,797,024	4,461,557,804	5,239,220	740,668,515	2,222,005,545	2,216,766,325	65,839,021	2,282,625,346	2,282,625,346
111	Bustema University	551,340,494	275,670,246	214,694,104	60,976,142	50,082,805	150,248,415	89,272,773	4,574,713	93,846,986	93,846,986
112	Ethics and Integrity	18,429,440,984	9,150,129,441	8,885,204,439	264,925,002	1,512,298,288	4,536,894,864	4,271,669,862	133,167,198	4,405,137,060	4,405,137,060
113	UNRA	2,199,469,492	1,025,751,274	760,000,757	265,750,517	143,650,539	430,951,617	165,201,100	12,512,906	177,714,006	177,714,006
114	Uganda Cancer Institute	2,138,645,236	1,069,322,618	505,871,087	563,451,531	90,965,850	272,897,550	-	7,664,808	7,664,808	7,664,808
115	Uganda Heart Institute	-	-	-	-	-	-	-	-	-	-
116	National Medical Stores	1,164,252,000	582,126,000	447,226,074	134,899,926	291,063,000	873,189,000	738,289,074	8,558,573	746,847,647	746,847,647
117	Uganda Tourism Board	1,994,619,000	997,309,500	877,407,708	113,901,792	498,654,750	1,495,964,250	1,376,062,458	14,662,712	1,390,725,170	1,390,725,170
118	Road Fund	5,973,925,645	2,986,962,661	2,679,814,602	307,146,059	1,493,481,411	4,480,444,234	4,173,296,175	43,915,129	4,217,211,304	4,217,211,304
119	Uganda Registration Services	2,804,669,328	1,568,996,330	1,295,632,033	273,364,297	225,425,337	676,276,011	402,911,714	19,694,971	422,606,685	422,606,685
120	National Citizenship & Immig	1,570,400,000	924,655,488	916,525,193	8,128,295	392,600,000	1,177,800,000	1,169,671,705	13,594,504	1,183,266,209	1,183,266,209
121	Diary Development Authorit	53,515,960,062	50,819,259,473	47,581,928,049	3,237,331,424	4,032,992,016	12,098,976,047	8,861,644,623	355,764,784	9,217,409,407	9,217,409,407
122	Kampala Capital City Authorit	-	-	-	-	-	-	-	-	-	-

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014 Payroll	Q3 Est based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment in Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
123	Rural Electrification Agency	-	-	-	-	-	-	-	-	-	-
124	Equal Opportunities Commis	1,517,150,992	891,063,198	891,063,198	-	404,549,798	1,213,649,394	1,213,649,394	16,099,493	-	1,229,748,887
125	National Animal Genetic Res	1,400,000,000	700,000,000	696,602,802	3,397,198	450,733,783	1,352,201,349	1,348,804,151	10,291,588	-	1,359,095,739
126	National Information Techno	5,464,450,944	2,732,225,472	2,725,782,824	6,442,648	407,475,533	1,222,426,599	1,215,989,951	34,357,043	-	1,250,340,994
127	Muni University	1,650,000,000	726,492,536	222,502,325	503,990,211	74,924,603	224,773,809	-	2,203,123	-	2,203,123
130	Treasury	-	-	-	-	-	-	-	-	-	-
131	Office of the Auditor Genera	19,586,577,864	9,667,284,129	9,559,190,718	108,093,411	1,418,559,080	4,255,617,240	4,147,523,829	125,175,031	-	4,272,698,860
132	Education Service Commissi	1,067,896,324	533,948,162	522,101,819	11,846,343	96,874,037	290,622,111	278,775,768	8,548,836	-	287,324,604
133	Directorate of Public Prosec	6,042,419,999	2,994,660,000	2,949,165,556	645,494,444	332,363,733	997,091,169	351,596,725	31,412,410	-	383,009,135
134	Health Service Commission	950,599,957	590,485,140	415,009,295	175,475,845	86,997,744	260,993,232	85,517,887	7,813,947	-	1,554,668,958
136	Makerere University	49,335,956,171	39,789,822,248	37,714,832,012	2,074,990,236	4,111,329,681	12,333,989,043	10,258,998,807	362,675,232	-	10,621,674,039
137	Mbarara University	13,559,546,698	11,471,281,923	9,920,321,635	1,550,960,288	1,234,943,114	3,704,829,342	2,453,869,054	108,998,790	-	2,262,807,843
138	Makerere University Busines	3,761,107,939	13,721,260,025	7,287,791,265	6,433,468,760	411,991,456	1,235,974,369	4,012,390,573	36,343,254	-	36,343,254
139	Kyambogo University	16,540,330,975	9,072,226,233	8,147,473,097	924,753,156	1,645,714,576	4,937,143,779	4,012,390,573	145,174,424	-	4,157,564,997
140	Uganda Management Institit	351,570,798	175,785,700	175,785,700	-	29,297,567	87,892,700	87,892,700	-	-	87,892,700
141	Uganda Revenue Authority	107,131,553,133	53,565,776,567	53,565,776,567	-	8,927,629,428	26,782,888,283	26,782,888,283	-	-	26,782,888,283
142	NARO	18,972,228,449	9,486,114,224	9,022,902,151	463,212,073	4,743,057,112	14,229,171,337	13,765,959,264	13,765,959,264	-	13,765,959,264
143	Uganda Bureau of Statistics	8,629,513,885	4,314,756,942	4,301,270,085	13,486,857	2,157,378,471	6,472,135,414	6,458,648,537	41,479,856,136	-	6,299,042,061
144	Uganda Police	194,174,696,114	97,117,602,156	92,506,046,604	4,611,555,552	15,363,803,896	46,091,411,688	7,442,556,592	1,145,071,945	-	8,587,577,937
145	Uganda Prisons	39,198,830,477	19,599,415,238	18,074,646,240	1,524,768,998	2,989,108,530	8,967,325,590	345,079,229	10,470,296	-	355,849,525
146	Public Service Commission	1,349,603,581	674,801,790	669,096,779	5,705,011	117,028,080	351,084,240	96,809,259	3,193,910	-	100,003,169
147	Local Govt Finance Commiss	1,118,818,450	571,193,548	559,383,163	11,810,385	36,206,548	108,619,644	145,246,758	5,213,871	-	183,167,291
148	Judicial Service Commission	1,472,297,457	368,074,364	348,557,413	19,416,951	54,887,903	164,663,709	2,523,000,453	89,854,695	-	2,612,855,148
149	Gulu University	9,549,361,683	5,952,225,091	5,419,414,918	532,810,173	1,018,603,542	3,055,810,626	2,523,000,453	24,835,679	-	801,991,951
150	NEMA	3,775,497,999	1,872,439,764	1,812,612,252	58,333,846	278,496,706	835,490,118	777,156,272	16,755,101	-	437,551,665
151	Uganda Blood Transfusion Se	1,882,439,764	1,062,709,472	973,044,442	88,665,030	170,187,198	510,561,594	420,996,564	2,204,046,987	-	2,204,046,987
152	NAADS Secretariat	2,184,900,000	1,050,000,000	1,049,792,823	207,177	734,751,388	2,204,254,164	2,577,684,753	2,577,684,753	-	2,577,684,753
153	Public Procurement & Disp.	3,677,335,800	1,838,667,900	1,658,350,803	180,317,097	919,333,950	2,758,001,850	4,354,522,137	42,377,076	-	4,396,899,213
154	Uganda National Bureau of S	5,764,699,000	2,882,349,500	2,872,046,891	10,302,609	1,454,941,582	4,364,824,746	-	-	-	-
155	Cotton Development Author	-	-	-	-	-	-	-	-	-	-
156	Uganda Land Commission	379,922,130	189,961,064	143,502,514	46,458,450	24,148,851	72,446,553	25,988,103	2,122,455	-	28,110,558
157	National Forestry Authority	5,400,000,000	2,700,000,000	2,687,696,337	12,303,663	1,350,000,000	4,050,000,000	4,037,696,337	39,695,124	-	4,077,392,461
159	External Security Organisati	7,977,439,600	3,988,720,000	3,302,008,595	86,711,405	2,688,050,314	8,064,150,942	7,977,439,537	58,643,232	-	8,036,082,769
160	Uganda Coffee Development	-	-	-	-	-	-	-	-	-	-
161	Mulago Hospital	19,884,368,338	10,013,450,170	9,651,331,142	362,119,028	1,741,730,901	5,225,192,703	4,863,073,675	152,698,989	-	5,015,772,664
162	Butabika Hospital	3,698,738,364	1,849,369,182	1,415,630,451	433,738,731	240,229,421	720,688,263	286,949,532	21,078,946	-	308,029,478
163	Arua Hospital	2,974,688,031	1,487,343,016	1,451,254,963	36,088,053	244,309,086	732,977,258	696,639,205	21,852,774	-	718,891,979
164	Kabarole Hospital	3,432,215,075	1,716,107,535	1,498,239,252	217,868,286	263,947,146	791,841,438	573,973,152	22,330,431	-	596,303,583
165	Gulu Hospital	2,844,075,399	1,422,037,700	1,193,537,793	228,499,907	217,132,618	651,397,854	422,897,947	19,624,482	-	442,522,429
166	Hoima Hospital	2,457,873,291	1,228,936,646	1,115,677,458	113,259,188	179,247,898	537,743,694	424,484,506	15,997,957	-	472,125,523
167	Linja Hospital	3,616,783,256	1,808,391,628	1,740,912,094	67,479,534	296,248,181	888,744,543	821,265,009	26,300,250	-	847,665,259
168	Kabarole Hospital	2,385,388,607	1,192,694,304	1,034,041,284	158,653,020	176,346,276	579,038,828	370,385,808	15,778,780	-	386,164,888
169	Masaka Hospital	2,574,032,778	1,287,016,388	1,225,887,517	61,128,871	212,718,884	638,156,652	577,027,781	19,080,644	-	596,308,425
170	Mbalale Hospital	3,825,850,744	1,912,925,372	1,835,982,966	76,942,406	298,958,839	896,876,517	819,934,111	26,896,562	-	846,830,673

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ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014 Payroll	Q3 Est Based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment in Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
171	Soroti Hospital	2,670,615,576	1,335,307,788	1,324,632,032	10,675,756	228,637,512	685,912,536	675,236,780	20,110,229	-	695,347,009
172	Uira Hospital	2,568,775,112	1,284,387,556	1,255,237,828	29,149,728	211,088,384	633,265,152	604,115,424	18,852,380	-	622,967,804
173	Mbarara Hospital	3,279,398,031	1,639,699,000	1,431,435,907	208,263,093	232,841,284	698,523,852	490,260,759	20,702,376	-	510,963,135
174	Mubende Hospital	2,138,060,298	1,069,030,150	944,518,499	124,511,651	171,130,626	513,391,878	388,880,227	15,138,784	-	404,019,011
175	Moroto Hospital	1,733,568,710	866,784,356	632,500,962	234,283,394	107,403,470	322,210,410	87,927,016	9,701,858	-	47,628,874
176	Naguru Referral Hospital	3,420,000,000	1,710,000,000	1,270,082,387	439,917,613	197,221,352	591,664,056	151,746,443	17,621,769	-	169,366,212
		1,344,548,892,423	729,445,556,292	688,853,314,419	40,592,241,873	121,546,258,815	364,638,776,445	330,012,348,606	9,463,520,614	2,907,350,572	342,383,219,792
201	UGANDA MISSION AT THE U	1,249,192,016	624,596,008	624,596,008	-	104,099,335	312,298,004	312,298,004	-	-	312,298,004
202	UGANDA HIGH COMMISSION	807,764,986	403,882,494	403,882,494	-	67,313,749	201,941,246	201,941,246	-	-	201,941,246
203	UGANDA HIGH COMMISSION	570,999,990	285,499,996	285,499,996	-	47,583,332	142,749,997	142,749,997	-	-	142,749,997
204	UGANDA HIGH COMMISSION	200,000,000	100,000,000	100,000,000	-	16,666,667	50,000,000	50,000,000	-	-	50,000,000
205	UGANDA HIGH COMMISSION	436,748,679	218,374,340	218,374,340	-	36,395,723	109,187,170	109,187,170	-	-	109,187,170
206	UGANDA HIGH COMMISSION	243,330,933	121,675,498	121,675,498	-	20,279,249	60,837,748	60,837,748	-	-	60,837,748
207	UGANDA HIGH COMMISSION	170,000,000	85,000,000	85,000,000	-	14,166,667	42,500,000	42,500,000	-	-	42,500,000
208	UGANDA HIGH COMMISSION	175,000,000	87,500,000	87,500,000	-	14,583,333	43,750,000	43,750,000	-	-	43,750,000
209	UGANDA HIGH COMMISSION	343,000,000	171,500,000	171,500,000	-	28,583,333	85,750,000	85,750,000	-	-	85,750,000
210	UGANDA EMBASSY IN THE U	899,000,000	449,500,000	449,500,000	-	74,916,667	224,750,000	224,750,000	-	-	224,750,000
211	UGANDA EMBASSY IN ETHIO	245,116,874	122,558,438	122,558,438	-	20,426,406	61,279,219	61,279,219	-	-	61,279,219
212	UGANDA EMBASSY IN CHINA	320,999,994	160,499,998	160,499,998	-	26,750,000	80,249,999	80,249,999	-	-	80,249,999
213	UGANDA EMBASSY IN RWAN	229,999,996	114,999,998	114,999,998	-	19,166,666	57,499,999	57,499,999	-	-	57,499,999
214	UGANDA EMBASSY IN SWITZ	723,999,988	361,999,994	361,999,994	-	60,333,332	180,999,997	180,999,997	-	-	180,999,997
215	UGANDA EMBASSY IN JAPAN	845,000,123	422,500,062	422,500,062	-	70,416,677	211,250,031	211,250,031	-	-	211,250,031
216	UGANDA EMBASSY IN LIBYA	340,000,000	170,000,000	170,000,000	-	28,333,333	85,000,000	85,000,000	-	-	85,000,000
217	UGANDA EMBASSY IN SAUD	308,757,045	154,378,522	154,378,522	-	25,729,764	77,189,261	77,189,261	-	-	77,189,261
218	UGANDA EMBASSY IN DENMA	610,000,000	305,000,000	305,000,000	-	50,833,333	152,500,000	152,500,000	-	-	152,500,000
219	UGANDA EMBASSY IN BELGI	650,000,000	325,000,000	325,000,000	-	54,166,667	162,500,000	162,500,000	-	-	162,500,000
220	UGANDA EMBASSY IN ITALY	550,000,000	275,000,000	275,000,000	-	45,833,333	137,500,000	137,500,000	-	-	137,500,000
221	UGANDA EMBASSY IN DRC (I	310,000,000	155,000,000	155,000,000	-	25,833,333	77,500,000	77,500,000	-	-	77,500,000
222	UGANDA EMBASSY IN SUDA	265,000,000	132,500,000	132,500,000	-	22,083,333	66,250,000	66,250,000	-	-	66,250,000
223	UGANDA EMBASSY IN SUDA	680,000,000	340,000,000	340,000,000	-	56,666,667	170,000,000	170,000,000	-	-	170,000,000
224	UGANDA EMBASSY IN FRAN	621,000,000	310,500,000	310,500,000	-	51,750,000	155,250,000	155,250,000	-	-	155,250,000
225	UGANDA EMBASSY IN GERM	322,000,000	161,000,000	161,000,000	-	26,833,333	80,500,000	80,500,000	-	-	80,500,000
226	UGANDA EMBASSY IN TEHR	324,000,000	157,000,000	157,000,000	-	26,166,667	78,500,000	78,500,000	-	-	78,500,000
227	UGANDA EMBASSY IN MDSC	300,000,000	150,000,000	150,000,000	-	25,000,000	75,000,000	75,000,000	-	-	75,000,000
228	UGANDA EMBASSY IN CANB	200,000,000	100,000,000	100,000,000	-	16,666,667	50,000,000	50,000,000	-	-	50,000,000
229	UGANDA EMBASSY IN JUBA	398,200,000	199,100,000	199,100,000	-	33,183,333	99,550,000	99,550,000	-	-	99,550,000
230	UGANDA EMBASSY IN ABU D	301,800,000	150,900,000	150,900,000	-	10,833,333	32,500,000	32,500,000	-	-	32,500,000
231	UGANDA EMBASSY IN BUJUM	300,049,001	150,024,500	150,024,500	-	25,150,000	75,450,000	75,450,000	-	-	75,450,000
232	GUANGZHOU CONSULATE IN	93,927,600	46,963,800	46,963,800	-	7,827,300	23,481,900	23,481,900	-	-	23,481,900
233	EMBASSY IN TURKEY	180,000,000	90,000,000	90,000,000	-	15,000,000	45,000,000	45,000,000	-	-	45,000,000
234	UGANDA EMBASSY IN SOMA	60,000,000	30,000,000	30,000,000	-	5,000,000	15,000,000	15,000,000	-	-	15,000,000
235	MISSION IN KUALA LUMPUR	30,000,000	15,000,000	15,000,000	-	1,199,575,607	3,598,726,821	3,598,726,821	-	-	3,598,726,821
236	MISSION IN MOHABASA	30,000,000	15,000,000	15,000,000	-	5,000,000	15,000,000	15,000,000	-	-	15,000,000
	Sub Total Missions	14,394,907,285	7,197,453,648	7,197,453,648	-	1,199,575,607	3,598,726,821	3,598,726,821	-	-	3,598,726,821

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014 Payroll	Q3 Est based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment In Q3	Q3 Estimated Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
501	ADJUMANI DISTRICT	10,428,037,038	5,677,222,730	4,054,120,754	1,623,101,976	798,331,585	2,394,994,755	771,892,779	68,441,260	99,378,083	939,712,122
502	APAC DISTRICT	17,047,974,448	8,394,065,866	5,772,096,436	2,621,969,430	1,471,451,069	4,114,353,207	1,792,383,777	126,148,040	183,169,486	2,101,701,303
503	ARUA DISTRICT	34,787,496,791	16,625,432,017	14,997,433,396	1,727,998,621	2,563,091,808	7,689,091,808	5,961,207,803	219,734,940	319,059,342	6,500,070,946
504	BUGIRI DISTRICT	13,716,059,938	6,554,816,998	4,764,475,108	1,790,341,890	1,081,149,122	3,243,447,366	1,453,076,476	92,687,311	154,583,836	1,680,376,623
505	BUNDIRUGU DISTRICT	12,777,033,715	7,104,199,624	5,317,260,347	1,788,939,277	1,063,546,829	3,190,640,487	1,403,701,210	91,178,260	132,392,664	1,627,272,133
506	BUSHENYI DISTRICT	13,448,637,293	6,410,109,959	5,006,559,220	1,403,550,749	979,403,654	2,998,210,952	1,534,660,213	83,964,635	121,918,333	1,740,543,182
507	BUSIA DISTRICT	12,736,445,267	6,039,943,799	4,729,431,775	1,311,512,024	1,007,120,796	3,021,362,388	1,709,850,364	86,340,835	121,366,626	1,921,539,825
508	GUU DISTRICT	15,271,070,677	9,028,398,043	6,313,593,725	2,714,804,318	1,481,367,912	4,444,103,716	1,729,299,418	126,998,214	184,403,957	2,040,701,589
509	HOIMA DISTRICT	13,219,683,185	6,278,705,598	5,988,881,950	2,889,823,648	989,992,031	2,969,976,093	2,680,152,445	84,872,380	123,236,400	2,888,261,224
510	IGANGA DISTRICT	28,866,166,747	13,836,042,244	8,994,915,133	5,241,127,111	1,978,468,605	5,995,405,815	694,778,704	169,614,939	246,234,152	1,110,177,695
511	JINJA DISTRICT	21,564,310,386	10,333,107,670	9,271,585,457	1,061,522,213	1,500,856,652	4,502,569,968	3,444,047,755	128,866,932	186,829,959	3,756,546,706
512	KABALE DISTRICT	30,784,676,374	14,700,464,340	11,507,256,923	3,193,207,417	2,557,336,012	7,672,008,066	4,478,800,619	219,241,354	318,342,848	5,016,384,821
513	KABAROLE DISTRICT	18,489,128,880	8,760,438,132	9,112,990,220	(352,552,028)	1,417,843,825	4,253,531,475	2,057,847,717	121,552,271	176,496,338	4,551,580,084
514	KABERAMAIKO DISTRICT	9,557,223,080	4,579,673,059	4,612,441,301	(82,768,242)	308,412,880	925,238,640	925,238,640	26,440,349	38,391,918	990,070,907
515	KALANGALA DISTRICT	4,535,808,947	2,370,217,337	3,426,141,392	(1,055,924,055)	1,988,774,202	5,966,322,606	5,448,667,768	170,498,342	247,567,015	5,866,933,125
516	KAMULI DISTRICT	21,648,660,774	10,366,873,534	9,849,418,696	517,454,838	1,148,886,038	3,446,658,114	3,446,658,114	98,494,421	143,015,877	3,688,168,413
517	KANUNGU DISTRICT	12,567,633,983	5,964,577,887	6,828,781,441	(864,203,554)	685,121,115	2,055,363,345	8,041,185,766	58,735,680	85,283,393	826,923,278
518	KANUNGU DISTRICT	14,258,993,638	7,945,015,596	7,211,914,016	733,101,580	1,317,716,511	3,993,149,533	3,200,047,953	112,968,320	164,093,268	3,497,048,541
519	KANUNGU DISTRICT	9,410,646,551	4,439,320,605	3,066,168,460	1,373,152,145	685,121,115	2,055,363,345	8,041,185,766	58,735,680	85,283,393	826,923,278
520	KAPCHORWA DISTRICT	29,975,118,020	15,473,982,644	13,471,940,730	2,002,041,914	3,347,742,560	4,802,227,587	3,299,672,537	137,232,244	199,263,974	3,636,166,755
521	KATEKI DISTRICT	7,719,238,326	3,654,214,704	5,098,243,282	(1,444,028,578)	926,110,959	2,778,332,877	2,778,332,877	79,395,832	115,284,342	2,973,013,052
522	KATIKVI DISTRICT	17,840,516,478	8,767,077,382	7,554,597,593	1,212,479,789	1,302,072,538	3,906,217,614	2,693,737,825	111,627,156	162,084,872	2,967,449,853
523	KIBALE DISTRICT	22,282,266,450	10,521,717,221	9,019,162,171	1,502,555,050	1,600,742,529	4,802,227,587	3,299,672,537	137,232,244	199,263,974	3,636,166,755
524	KIBALE DISTRICT	9,328,758,539	4,446,349,974	4,836,913,360	(390,563,386)	753,743,720	2,261,231,160	2,261,231,160	64,618,726	99,827,687	2,419,677,572
525	KIBOGA DISTRICT	19,112,708,819	10,790,808,825	6,659,107,019	4,131,701,806	1,453,920,938	4,361,762,874	230,061,068	124,645,177	180,987,299	535,693,544
526	KIBOGA DISTRICT	11,223,259,316	6,313,595,405	4,815,104,617	1,498,490,788	1,030,539,141	3,091,617,423	1,593,126,635	88,348,499	128,283,794	1,809,758,927
527	KITGUM DISTRICT	4,568,106,765	2,378,535,811	2,153,541,793	224,994,018	319,776,966	2,459,486,927	734,336,880	27,414,597	39,806,545	801,556,021
528	KOTIDO DISTRICT	12,795,562,308	6,247,204,939	3,781,123,217	2,466,079,776	819,852,309	2,889,795,123	(6,382,849)	70,284,525	102,054,541	1,65,756,216
529	KUMI DISTRICT	13,366,843,592	6,341,900,398	2,933,130,471	3,408,769,927	963,265,041	2,889,795,123	(518,974,804)	82,581,065	119,909,365	4,192,248,347
530	KYENJOJO DISTRICT	15,057,842,187	7,182,526,188	7,530,926,729	(348,400,541)	1,305,878,736	3,917,636,208	3,917,636,208	111,953,463	162,558,676	1,527,937,774
531	LUVERO DISTRICT	29,860,408,368	14,337,943,612	9,167,934,426	5,170,009,186	2,086,449,664	6,259,348,992	1,089,339,806	178,872,095	259,725,873	1,527,937,774
532	LUVERO DISTRICT	9,531,590,730	4,709,463,545	4,901,593,841	(192,130,296)	712,814,790	2,138,444,370	2,138,444,370	61,109,873	88,732,763	2,288,287,006
533	MASAKA DISTRICT	20,343,461,440	5,071,027,879	3,209,456,202	1,861,571,677	757,160,889	2,271,482,667	409,910,990	64,911,681	94,253,064	569,075,734
534	MASINDI DISTRICT	14,844,277,222	7,300,392,814	7,232,857,542	67,535,272	1,211,225,505	3,633,676,515	3,566,141,243	103,838,807	150,776,032	3,820,756,082
535	MAYUGE DISTRICT	18,968,433,609	9,002,932,039	8,998,148,281	4,783,758	2,302,944,745	6,908,446,235	6,904,200,477	197,436,867	286,681,884	7,388,318,945
536	MBALE DISTRICT	19,141,061,585	9,129,040,264	8,064,230,232	1,066,810,032	1,575,299,401	4,775,988,203	3,661,088,171	135,050,996	196,096,757	3,992,235,923
537	MBARARA DISTRICT	6,050,452,719	3,094,627,290	2,342,592,177	752,935,113	861,875,002	1,085,625,006	333,589,893	31,023,677	45,047,001	409,660,571
538	MOROTO DISTRICT	10,084,817,255	4,893,345,762	4,590,591,116	302,754,646	744,905,668	2,254,717,004	1,931,562,358	63,861,036	92,227,507	2,088,550,901
539	MOROYO DISTRICT	13,594,501,097	6,516,257,360	5,468,663,007	1,047,594,353	903,834,189	2,711,502,567	1,663,908,214	77,486,037	112,511,281	1,853,905,531
540	MPIGI DISTRICT	18,776,570,855	8,937,818,552	6,114,806,387	2,823,012,165	1,429,279,589	4,287,838,767	1,464,826,802	122,532,663	177,919,887	1,765,779,153
541	MUBENDE DISTRICT	20,991,373,916	10,089,673,025	9,637,194,879	452,478,146	1,587,877,481	4,763,632,443	4,411,154,297	136,129,819	197,662,504	4,644,946,120
542	MUKONO DISTRICT	6,512,284,450	3,643,944,136	3,155,823,996	488,120,140	578,973,544	1,756,920,632	1,248,800,992	49,635,614	72,071,908	1,370,506,015
543	NAKAPIRIRI DISTRICT	13,107,072,603	6,388,719,960	4,310,230,015	2,078,489,945	972,424,674	2,767,274,022	688,784,077	79,079,806	114,825,465	882,689,348
544	NAKASONGOLA DISTRICT										

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014- Payroll	Q3 Est Based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment In Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
545	NEEBBI DISTRICT	17,056,645,995	8,133,028,616	5,563,383,178	2,569,645,438	1,311,453,384	3,934,360,152	1,364,714,714	112,431,380	163,252,620	1,640,398,714
546	NTUNGAMO DISTRICT	24,531,595,296	11,706,561,180	8,413,036,152	3,293,525,028	1,763,150,590	5,289,451,770	1,995,926,742	151,155,547	219,480,888	2,366,563,177
547	PADDER DISTRICT	9,386,954,955	5,328,531,999	3,360,539,184	1,967,992,815	666,082,109	1,998,246,327	30,253,512	57,103,464	82,915,375	170,272,351
548	PALLISA DISTRICT	16,206,559,707	7,694,991,196	5,370,147,768	2,324,783,428	1,330,073,089	3,990,219,267	1,665,435,839	114,022,652	165,570,442	1,945,033,935
549	RAKAI DISTRICT	32,668,424,272	15,629,869,630	11,551,870,628	4,077,999,002	2,163,624,846	6,490,874,538	2,412,875,536	185,488,352	269,332,810	2,867,336,938
550	RAKAI DISTRICT	17,303,537,395	8,274,558,575	5,889,076,094	2,385,482,481	1,321,344,457	3,964,033,371	1,578,550,890	113,279,345	164,483,883	1,856,314,118
551	SEMURU DISTRICT	13,597,392,384	6,510,564,910	4,366,189,068	2,144,375,842	997,636,434	2,992,809,302	848,533,460	85,527,737	124,187,992	1,058,249,189
552	SIRONKAI DISTRICT	13,645,092,947	6,443,014,769	6,364,353,528	78,661,241	1,026,825,069	3,080,475,207	3,001,813,966	88,030,090	127,821,458	3,217,665,513
553	SOROTI DISTRICT	10,187,325,040	4,848,087,353	4,057,619,645	790,467,708	734,579,192	2,203,737,576	1,413,269,868	62,975,744	91,442,044	1,567,687,656
554	TORORO DISTRICT	19,894,828,151	9,464,036,646	8,978,761,317	485,275,329	2,939,496,246	8,818,488,438	8,333,213,109	252,004,083	365,914,987	8,951,132,179
555	WAKISO DISTRICT	38,149,363,685	18,273,005,963	13,299,639,787	4,973,366,176	2,703,868,375	8,110,105,125	3,136,738,949	234,760,762	336,521,280	3,705,020,991
556	YUMBE DISTRICT	17,102,802,039	8,166,823,856	6,783,684,912	1,383,138,944	1,109,735,317	3,329,205,951	1,946,067,007	95,138,016	138,142,309	2,179,347,332
557	BUGALALA DISTRICT	13,660,446,723	6,684,861,395	5,522,247,460	1,162,613,935	912,930,828	2,738,792,484	1,576,178,549	78,265,895	113,643,650	1,768,088,942
558	IBANDA DISTRICT	13,110,129,928	6,226,304,436	5,899,308,024	326,996,412	1,008,553,538	3,025,660,614	2,698,664,202	86,463,665	125,546,977	2,910,674,844
559	KABONGA DISTRICT	6,486,135,289	3,478,926,662	2,722,540,953	756,385,709	454,433,659	1,863,300,977	606,915,288	38,958,764	56,568,908	702,442,940
560	ISINGIRO DISTRICT	16,191,691,414	7,702,808,637	7,171,828,846	530,979,791	1,229,199,209	3,687,997,627	3,156,617,836	105,379,699	153,013,439	3,415,010,974
561	KALIRO DISTRICT	13,511,559,082	7,202,994,933	5,118,809,843	2,084,185,090	854,780,060	2,564,340,180	480,155,090	73,280,608	106,404,914	639,840,612
562	KIRUHURA DISTRICT	12,037,756,231	5,666,436,233	5,251,139,457	435,296,776	907,872,354	2,723,617,062	2,288,320,286	77,832,230	113,013,960	2,479,166,476
563	KOBOKO DISTRICT	8,686,645,404	4,366,815,913	3,918,989,886	447,826,027	654,126,750	1,962,380,250	1,514,554,223	56,078,526	81,427,146	1,652,059,895
564	AMOLATOR DISTRICT	7,964,191,816	3,766,876,494	3,557,089,344	209,787,150	572,662,923	1,717,988,769	1,508,201,619	49,099,602	174,286,348	1,628,582,570
565	AMURIA DISTRICT	9,760,797,589	4,608,555,248	5,071,421,905	4,608,555,248	1,997,976,229	4,193,928,747	4,193,928,747	119,894,017	174,023,178	4,487,800,942
566	MANUVA DISTRICT	19,018,568,091	9,209,250,812	8,510,350,666	941,086,156	1,436,910,991	4,308,009,273	3,609,376,120	52,373,589	76,047,593	3,911,242,074
567	BUKWO DISTRICT	8,619,466,987	4,750,436,822	3,809,350,666	2,089,625,169	1,290,951,053	3,872,853,159	1,783,227,990	110,673,707	160,700,445	2,056,602,142
568	MITYAMA DISTRICT	19,938,578,077	9,547,511,832	7,457,886,663	100,069,754	930,897,172	2,792,691,516	2,692,621,762	79,806,156	115,880,141	2,888,308,059
569	NAKASEKE DISTRICT	11,687,754,742	5,536,268,598	4,835,691,852	4,480,194,435	652,404,759	1,957,214,277	1,601,716,860	55,930,899	81,212,789	1,738,860,548
570	AMURU DISTRICT	8,877,781,804	4,835,691,852	4,480,194,435	355,497,417	717,791,156	2,153,373,468	1,889,085,694	61,536,499	89,352,232	2,039,974,425
571	BUDAKA DISTRICT	9,261,738,349	4,380,845,037	4,116,557,263	264,287,774	717,791,156	2,153,373,468	1,889,085,694	61,536,499	89,352,232	2,039,974,425
572	OYAM DISTRICT	15,578,367,014	7,441,568,097	7,071,008,751	370,559,346	1,157,325,937	3,471,977,811	3,101,418,465	99,217,977	144,066,495	3,344,702,937
573	ABIMI DISTRICT	7,537,838,595	4,278,693,822	3,289,901,954	988,791,868	546,680,533	1,634,041,599	1,792,535,099	46,695,662	67,803,038	739,748,431
574	NAMUTUMBA DISTRICT	10,759,439,944	5,325,175,992	4,816,330,823	508,845,169	767,126,756	2,301,380,268	1,792,535,099	65,766,058	95,493,637	1,953,794,794
575	DOKOLO DISTRICT	8,474,615,225	4,013,267,867	3,853,620,375	159,647,492	638,787,293	1,916,361,879	1,756,714,387	54,763,469	79,517,656	1,890,995,512
576	BULISA DISTRICT	5,039,617,371	2,381,794,965	1,669,373,117	712,421,848	284,312,365	852,937,095	140,515,247	24,374,203	35,391,833	200,281,283
577	MARACHA-TEREGO DISTRICT	10,287,243,779	4,944,296,976	4,673,013,292	271,283,684	799,769,789	2,399,309,367	2,128,025,683	68,564,557	99,557,114	2,296,147,354
578	BUKEDA DISTRICT	10,578,926,718	5,066,284,928	4,910,452,073	155,812,855	829,973,764	2,489,921,292	2,334,108,437	71,153,955	103,316,971	2,508,579,364
579	BUDUDA DISTRICT	8,994,539,126	4,230,544,490	4,082,106,636	148,437,854	682,406,067	2,047,218,201	1,898,780,347	58,502,922	84,947,418	2,042,230,687
580	LYANTONDE DISTRICT	5,126,049,904	2,428,809,218	2,560,761,473	(131,952,255)	647,169,736	1,941,509,208	1,941,509,208	55,482,099	80,561,121	2,077,152,823
581	AMUDAT DISTRICT	1,784,808,027	956,496,170	780,404,742	176,093,533	131,316,992	393,950,016	217,857,383	11,257,852	16,346,627	245,445,863
582	BUYENDE DISTRICT	16,779,736,481	8,019,387,630	7,123,492,627	895,892,921	1,177,237,492	3,531,712,476	2,635,819,555	100,925,002	146,545,129	2,883,289,686
583	BUYENDE DISTRICT	9,166,661,505	4,524,073,610	3,996,993,116	527,080,494	663,052,206	1,989,456,618	1,462,076,124	56,843,709	82,538,206	1,601,458,038
584	KYEGGWA DISTRICT	6,788,267,832	3,218,759,628	2,751,395,557	467,364,071	471,639,596	1,414,918,788	947,554,717	40,433,836	58,710,741	1,046,699,294
585	LAMWO DISTRICT	7,126,841,834	4,050,025,522	3,360,370,712	689,654,810	536,999,924	1,610,699,772	921,044,962	46,028,627	66,834,491	1,033,908,080
586	OVUKE DISTRICT	5,860,165,685	2,783,880,364	2,735,646,370	48,233,994	475,536,946	1,426,610,338	1,378,376,844	40,767,957	59,195,892	1,478,340,693
587	ZOMBO DISTRICT	10,193,550,824	5,067,048,702	4,245,201,624	821,847,078	746,226,444	2,238,679,332	1,418,832,254	63,974,267	92,891,920	1,573,698,440
588	ALBETONG DISTRICT	8,583,500,832	4,080,310,197	4,560,074,120	(479,763,923)	1,334,561,329	4,003,683,987	4,003,683,987	114,412,432	166,129,148	4,284,225,568

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014- Payroll	Q3 Est Based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment In Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
589	BUANABU DISTRICT	7,728,988,155	3,597,009,168	3,439,212,609	157,796,559	586,839,142	1,760,517,426	1,607,720,867	50,309,935	73,051,035	1,726,081,837
590	BUVUMA DISTRICT	2,553,202,990	1,432,741,585	1,459,930,649	(27,189,064)	314,344,465	943,033,995	943,033,995	26,948,866	39,130,295	1,009,112,556
591	GOMBA DISTRICT	7,793,106,138	3,776,022,154	3,526,269,969	199,752,185	581,564,386	1,744,693,158	1,544,940,973	49,857,728	72,394,422	1,667,193,123
592	KIRYANDONGO DISTRICT	9,348,085,548	4,463,276,156	4,305,018,250	158,257,906	886,038,563	2,658,115,089	2,499,857,133	75,960,394	110,296,017	2,686,113,594
593	LUUYA DISTRICT	11,097,971,173	5,303,357,627	5,103,395,054	199,962,573	841,398,708	2,524,196,124	2,324,233,551	72,133,420	104,739,174	2,501,106,145
594	MAVAINGO DISTRICT	7,245,903,029	4,019,260,632	3,619,501,550	399,759,082	648,263,721	1,944,791,163	1,545,032,081	55,575,887	80,669,303	1,681,305,271
595	NEROKO DISTRICT	4,411,580,775	2,420,274,628	2,025,824,503	394,450,125	334,936,349	1,009,815,047	610,364,922	28,714,888	41,693,867	1,078,373,177
596	SIFORRE DISTRICT	11,811,877,236	6,044,274,725	5,226,902,433	817,372,292	839,732,381	2,519,197,143	1,701,824,851	71,990,565	104,531,746	1,878,347,162
597	KYANKWANZI DISTRICT	9,358,274,710	4,468,426,244	3,679,235,930	789,190,714	624,243,635	1,872,730,905	1,083,540,191	53,516,636	77,707,230	1,214,764,056
598	KALUNGU DISTRICT	10,555,353,998	5,054,610,196	4,277,157,973	777,452,223	736,030,401	2,208,091,203	1,430,638,980	63,100,156	91,622,694	1,585,361,830
599	LWENGO DISTRICT	11,586,252,677	5,539,154,588	5,251,875,848	287,278,740	917,281,518	2,751,844,554	2,464,565,814	78,638,881	114,135,234	2,667,389,929
600	BUKOMANSIMI DISTRICT	7,065,564,924	3,374,286,276	3,353,588,780	20,697,496	590,133,619	1,770,400,857	1,749,703,361	50,597,372	73,461,139	1,873,756,872
601	MITOOMA DISTRICT	11,142,859,875	5,296,588,493	4,724,184,365	572,404,128	810,442,594	2,432,527,282	1,860,123,654	69,513,833	100,935,481	2,030,572,968
602	RUBIRIZI DISTRICT	6,125,703,215	2,877,044,428	2,645,814,212	231,230,216	597,160,417	1,791,844,745	1,066,614,529	37,088,232	53,852,862	1,157,555,627
603	NGORA DISTRICT	8,088,659,655	3,867,849,744	3,561,970,405	305,879,339	384,057,066	1,152,171,198	601,954,975	51,194,782	74,335,851	1,611,132,544
604	NAPAK DISTRICT	5,511,469,885	2,824,598,170	2,274,381,947	550,216,223	676,310,401	2,028,931,203	1,551,023,227	32,923,353	47,808,274	1,693,192,182
605	KIBUKU DISTRICT	8,828,669,583	4,443,666,554	3,965,788,578	477,907,976	437,918,945	1,413,756,835	590,262,805	37,542,952	54,513,120	1,414,482,721
606	NWOYA DISTRICT	6,020,679,562	3,144,257,282	2,420,763,252	723,494,030	865,196,936	2,595,990,808	939,607,440	74,173,651	107,701,630	1,857,538,604
607	KOLE DISTRICT	13,183,926,311	6,723,653,980	5,087,670,612	1,635,983,368	677,668,255	2,033,604,765	1,715,042,169	58,113,894	84,382,541	1,857,538,604
608	BUTAMBALA DISTRICT	9,413,941,849	4,502,585,765	4,184,023,169	318,562,596	592,016,079	1,120,798,459	3,362,395,377	2,830,379,298	139,519,473	3,065,982,254
609	SHEEMA DISTRICT	15,427,398,920	7,374,436,728	6,842,420,649	532,016,079	1,120,798,459	3,362,395,377	2,830,379,298	96,086,463	139,519,473	3,065,982,254
610	BUHWEU DISTRICT	5,004,656,867	2,356,714,714	2,073,198,655	283,516,059	348,122,915	1,044,568,745	760,852,686	29,844,705	43,335,111	1,044,568,745
611	AVAGO DISTRICT	10,907,085,731	6,094,367,383	4,839,406,288	1,254,961,095	832,328,817	2,496,986,451	1,241,995,356	71,355,853	103,610,134	1,416,961,344
612	KWEN DISTRICT	5,938,925,132	2,963,987,120	2,761,548,356	201,819,764	596,297,861	1,789,793,833	1,587,973,819	51,146,555	74,265,122	1,713,366,195
613	ANUA MUNICIPAL COUNCIL	4,640,537,610	2,340,085,945	2,337,202,676	2,883,269	391,337,669	1,174,012,707	1,171,129,438	33,549,513	48,714,567	1,253,393,518
614	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
615	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
616	GIJUA MUNICIPAL COUNCIL	7,304,287,175	3,565,411,326	3,610,884,311	(45,472,985)	704,460,830	2,113,382,490	2,113,382,490	60,399,685	87,692,844	2,261,469,019
617	JINJA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
618	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
619	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
620	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
621	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
622	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
623	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
624	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
625	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
626	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
627	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
628	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
629	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
630	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
631	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
632	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
633	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
634	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
635	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
636	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
637	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
638	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
639	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
640	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
641	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
642	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126	54,436,415	1,403,834,809
643	FORT-PORTAL MUNICIPAL COUNCIL	4,509,533,596	2,195,468,092	2,219,724,728	(24,256,636)	421,560,569	1,264,681,707	1,264,681,707	36,140,542	52,476,793	1,353,299,042
644	GIJUA MUNICIPAL COUNCIL	7,287,306,864	3,605,593,023	2,252,070,193	1,353,522,830	602,787,536	1,808,362,908	454,840,078	51,677,205	75,036,339	581,553,622
645	KABALE MUNICIPAL COUNCIL	6,129,241,522	2,963,141,691	2,787,405,217	175,736,474	494,204,835	1,482,614,505	1,306,878,031	42,368,362	61,519,712	1,410,766,102
646	ENTEBBE MUNICIPAL COUNCIL	4,839,627,128	2,338,527,587	2,364,651,058	(26,123,471)	437,302,756	1,311,908,268	1,311,908,268	37,490,126		

ANNEX: 1 PROPOSED THIRD QUARTER (JANUARY TO MARCH 2015) EXPENDITURE LIMITS FOR SALARIES AND WAGES FOR FY 2014/15

Vote	Vote Name	Revised Budget	TOTAL WARRANTS (H1)	TOTAL PAYMENTS (H1)	SAVINGS (H1)	December 2014 Payroll	Q3 Est Based on Dec 2014 Payroll	Q3 Adjusted for Savings	Estim Recruitment in Q3	Q3 Estimated Salary Arrears	FINAL Q3 EXP LIMITS
1	2	3	4	5	6	7	8	9	10	11	12
777	BUSHENYISHAKA MUNICIPAL	4,512,562,957	2,278,638,908	2,229,422,752	49,216,156	341,063,835	1,023,191,505	973,975,349	29,239,528	42,456,381	1,045,671,258
778	RUKUNGINI MUNICIPAL	3,392,622,957	1,639,763,562	1,716,865,022	(77,101,460)	383,599,004	1,150,797,012	1,150,797,012	32,886,083	47,751,253	1,231,434,349
	Sub Total Local Government	1,545,437,511,308	758,906,484,515	643,813,877,568	115,092,606,947	122,902,534,728	368,707,604,184	246,887,666,582	10,536,479,386	15,299,179,587	273,911,983,577
	GRAND TOTAL	2,904,381,311,016	1,495,549,494,455	1,339,864,645,635	155,684,848,820	245,648,369,150	736,945,107,450	580,498,742,009	20,000,000,000	18,206,530,159	619,893,930,191
<b>SUMMARY</b>											
	Central Government (C)	1,247,352,422,375	680,847,321,268	640,255,079,395	40,592,241,873	105,346,847,140	316,040,541,421	281,414,113,582	9,463,520,614	2,907,350,572	293,784,984,768
	Local Governments	1,545,437,511,308	758,906,484,515	643,813,877,568	115,092,606,947	122,902,534,728	368,707,604,184	246,887,666,582	10,536,479,386	15,299,179,587	273,911,983,577
	Contract	97,196,470,048	48,598,235,024,13	48,598,235,024,13	-	16,199,411,675	48,598,235,024	48,598,235,024	-	-	48,598,235,024
	Missions	14,394,907,285	7,197,453,648	7,197,453,648	-	1,199,575,607	3,598,726,821	3,598,726,821	-	-	3,598,726,821
		2,904,381,311,016	1,495,549,494,455	1,339,864,645,635	155,684,848,820	245,648,369,150	736,945,107,450	580,498,742,009	20,000,000,000	18,206,530,159	619,893,930,191