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THE REPUBLIC OF UGANDA

8th January, 2016

All Accounting Officers

THIRD QUARTER EXPENDITURE LIMITS FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT EXPENDITURE FY 2015/16

1. In line with the Budget Execution Circular for FY 2015/16, I wish to communicate the Expenditure-Limits for Wage, Non-Wage Recurrent and Development for the period January-March 2016 as attached in Annex 1.
2. The expenditure limits are based on the Governmental Annual Cash plan adjusted to take into account revenue performance, progress in executing the work plans as well as the emerging macro-economic factors.
3. In order to avoid creation of arrears, the Q3 Expenditure Limits' allocations have protected Salaries, Pensions and Gratuity. These have been fully provided for based on quarterly projections. Accounting Officers were requested to submit their Q3 FY 2015/16 wage, pension and gratuity requirements. For those who responded, their requirements were captured but adjusted for the half year savings. For those who did not submit, their Q3 requirements were maintained at the level of our estimates. It is therefore the responsibility of the Accounting officer to ensure that payments are made accordingly.
4. To avoid delays in payment of Pension and Gratuity as experienced in the first and second quarter, you are advised to effect payment by 28th of every month based on the verification you have undertaken. Regarding the Q3 gratuity expenditure limits, all Local Governments have been provided their entire budget balances for FY 2015/16 on account of the moderate level of half-year performance registered and taking consideration that

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Gratuity is a one off payment. Therefore, LGs will not receive any gratuity funds in Quarter Four FY 2015/16.

5. A number of Votes have continued to experience shortfalls on wage due to unplanned recruitment, among others, in the course of the year. Recruitment undertaken without budget appropriation by Parliament is illegal and will not be accepted. Accounting Officers will be held personally responsible for unpaid staff salaries that arise out of unplanned recruitment. All Accounting Officers who experienced shortfalls on Pensions and Gratuity due to under budgeting or non-allocation of resources were provided supplementary expenditure and cash limits. I therefore, don't expect any shortfalls this quarter.

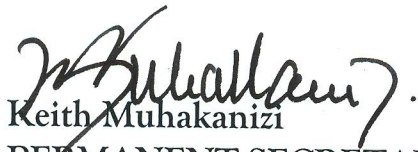
NOTE: In order to ensure that your votes receive sufficient wage, pension and gratuity provision for Q4 FY 2015/16, you are required to submit your requirements for Q4 by 7th March 2016.

6. In line with the previous practices, release of funds to schools have been aligned with the school calendar and the relevant institutions are advised to ensure that release projections are harmonized in time and releases effected as per timeframe in the guidelines. Similarly, funds for agricultural planting inputs have been released based on the work plan in line with the planting season.
7. I wish to remind all Accounting Officers that in line with the PFMA 2015, you are required to submit quarterly performance reports as per the schedule attached to the Budget Execution Circular. Accordingly, the second quarter performance report is required by the last working day of January 2016. I have written to a number of Accounting Officers communicating comments on quarter 1 performance reports. You are required to submit responses before you access quarter 3 cash limits.
8. As in previous quarters, you are required to submit one accounting warrant per budget category i.e. wage, non-wage recurrent and development expenditure.
9. Accounting Officers for Sector Ministries and Agencies with grant transfers to Local Governments are requested to advise on the detailed release allocation to Local Government Votes, for grants under your mandate by Friday, 12th January 2016 at the latest to enable timely release of funds.

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10. You should submit a request for a single warrant by category for each of these categories; Wage, Non-Wage Recurrent and Development Expenditure Limits to this Ministry by 12th January 2016 to be approved by 14th January 2016
11. In line with paragraph 8 above, this is, therefore, to communicate the breakdown of expenditure limits for conditional grants to Local Governments between Normal and PRDP component for the grants under your mandate (**attached in Annex 2**).
12. By copy of this letter, the Accountant General is requested to issue Accounting Warrants equal to the levels indicated in the Expenditure Limits schedule attached in Annex 1.


Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy:

- The Rt. Hon Speaker of Parliament
- The Rt. Hon Prime Minister
- The Hon Minister of Finance, Planning and Economic Development
- All Hon. Ministers and Ministers of State
- Head of Public Service and Secretary to Cabinet
- All Ambassadors and Consulars to Missions Abroad
- Auditor General
- Inspector General of Government
- All LCV Chairpersons and Mayors
- All Resident District Commissioners
- Accountant General
- Managing Director, National Water and Sewerage Corporation
- Managing Director, Uganda Telecommunications Limited
- Managing Director, Uganda Electricity Distribution Company

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Noo: The Permanent Secretary/Secretary to the Treasury
Director Budget
Director Economic Affairs
The Commissioner/Financial Management Services
The Commissioner/Public Administration Department
The Commissioner/Infrastructure & Social Services Department
The Commissioner/Macroeconomic Policy Department
The Commissioner/Budget Policy & Evaluation Department
The Assistant Commissioner/Public Administration Department
The Assistant Commissioner/Social Services
The Secretary/Cash Flow Committee
Top Management file

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ANNEX 2: BREAKDOWN OF Q3 EXPENDITURE LIMITS FOR CONDITIONAL GRANTS TO LOCAL GOVERNMENTS BETWEEN NORMAL AND PRDP FY 2015/16

Item	Grant Name	Normal Allocation	PRDP Allocation	Total Q3 Expenditure Limit
321422	Boards and Commissions	809,013,171	324,290,612	1,133,303,783
321427	PAF Monitoring and Accountability	1,300,329,025	369,355,212	1,669,684,237
321436	Environment and Natural Resources	321,249,962	517,053,788	838,303,750
321448	Production and Marketing Grant	2,542,232,067	1,020,186,632	3,562,418,699
321412	Roads Rehabilitation Grant	12,285,312,339	7,014,113,755	19,299,426,094
321426	LGMSD (Former LGDP)	31,188,614,491	6,800,044,390	37,988,658,881
321428	Rural Water and Sanitation	28,728,537,619	4,031,447,558	32,759,985,177
321431	PHC Development	1,722,689,265	8,090,041,395	9,812,730,660
321433	Schools Facilities Grant (SFG)	20,103,086,104	9,306,911,637	29,409,997,741
	Total	99,001,064,043	37,473,444,979	136,474,509,022

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Annex 1: Quarter Three Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (Items 21101)	Stationary Wage	Contact Staff Salaries	PAF	Protected	Pension	Gratuity	Stationary	Other	Taxes	Airfare	Total
			January-March 15	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16	January-March 16
Recurrent														
001	Office of the President	111,227,971,299	10,802,842,470	21,300,000	102,688,589	-	-	776,840,133	411,197,609	-	-	-	-	26,845,501,466
002	State House	239,468,784,939	1,656,917,361	-	-	-	-	12,966,508	68,600,133	-	-	-	-	16,959,051,088
003	Office of the Prime Minister	51,382,104,687	10,888,637,147	30,000,000	10,458,743,651	-	-	135,985,070	4,434,068,132	-	-	-	-	12,903,972,077
004	Ministry of Defence	864,579,380,979	108,888,637,147	-	-	-	-	155,548,277,830	6,298,812,500	-	-	-	-	5,106,060,684
005	Ministry of Public Service	27,965,207,738	657,797,884	-	-	-	-	700,349,516	1,587,845,838	-	-	-	-	7,748,563,594
006	Ministry of Foreign Affairs	27,548,200,509	37,051,461,999	-	-	-	-	1,587,845,838	1,159,511,298	-	-	-	-	2,12,423,532
007	Ministry of Justice and Constitutional Affairs	709,998,405	709,998,405	-	-	-	-	821,264,700	821,264,700	-	-	-	-	7,289,075,930
008	Ministry of Finance, Planning & Economic Dev.	119,516,495,991	114,302,980	-	-	-	-	213,166,121	4,236,371	-	-	-	-	7,501,561,697
009	Ministry of Internal Affairs	11,270,052,306	114,302,980	-	-	-	-	42,263,271	183,505,005	-	-	-	-	2,351,241,165
010	Ministry of Agriculture, Animal, Industry & Fisheries	47,846,610,356	1,194,741,020	-	-	-	-	691,019,468	87,970,300	-	-	-	-	3,190,689,544
011	Ministry of Local Government	15,616,381,663	1,414,688,132	-	-	-	-	1,515,668,678	140,465,466	-	-	-	-	3,589,596,422
012	Ministry of Lands, Housing & Urban Development	18,480,156,400	874,298,633	-	-	-	-	1,092,977,999	57,060,395	-	-	-	-	3,969,267,144
013	Ministry of Education, Science Technology and Sports	143,088,829,008	1,855,287,678	-	-	-	-	682,207,187	514,619,222	-	-	-	-	2,128,878,891
014	Ministry of Health	73,137,827,074	1,557,703,895	-	-	-	-	29,413,456,939	253,107,104	-	-	-	-	10,646,444,770
015	Ministry of Trade, Industry and Cooperatives	11,248,126,405	226,820,300	-	-	-	-	4,213,481,359	69,725,404	-	-	-	-	8,639,029,379
016	Ministry of Energy and Mineral Development	41,185,773,789	1,357,281,588	-	-	-	-	45,997,107	253,700,098	-	-	-	-	7,749,513,328
017	Ministry of Gender, Labour and Social Development	9,630,000,127	706,692,959	-	-	-	-	523,095,488	57,796,285	-	-	-	-	1,704,654,889
018	Ministry of Water and Environment	30,957,393,796	546,989,828	-	-	-	-	8,176,971,707	46,252,513	-	-	-	-	6,238,462,143
019	Ministry of Information & Communications Tech.	28,315,747,400	955,775,977	-	-	-	-	4,718,010,284	63,628,102	-	-	-	-	78,992,721
020	Ministry of Information & Communications Tech.	8,811,119,073	111,317,710	-	-	-	-	79,731,390	68,545,964	-	-	-	-	1,191,548,686
021	Ministry of Tourism, Wildlife and Antiquities	26,785,626,265	82,831,931	-	-	-	-	162,892,528	207,219,997	-	-	-	-	699,683,142
022	Judiciary	78,784,565,211	398,944,892	-	-	-	-	161,440,357	2,611,082	-	-	-	-	20,411,101,139
101	Electoral Commission-Statutory	90,367,153,565	6,017,601,535	-	-	-	-	590,197,839	243,519,641	-	-	-	-	9,749,241,981
102	Inspectorate of Government (IG)-Statutory	251,016,008,943	3,066,699,679	-	-	-	-	1,860,640,197	59,184,039	-	-	-	-	3,489,746,660
103	Parliamentary Commission-Statutory	35,578,824,344	1,181,119,488	-	-	-	-	1,066,839,603	29,281,983	-	-	-	-	7,493,646,059
104	Law Reform Commission-Statutory	356,413,304,849	5,147,358,413	-	-	-	-	1,066,839,603	29,281,983	-	-	-	-	10,646,444,770
105	Uganda Human Rights Comm-Statutory	9,685,515,408	36,659,599,506	-	-	-	-	4,792,870,878	41,466,913	-	-	-	-	2,391,113,339
106	Uganda Human Rights Comm-Statutory	12,998,609,561	9,685,515,408	-	-	-	-	449,685,915	1,493,689,012	-	-	-	-	1,672,021,234
107	Uganda Aids Commission-Statutory	7,650,159,117	277,166,926	-	-	-	-	1,007,446,524	1,387,745,468	-	-	-	-	3,106,854,332
108	National Planning Authority-Statutory	15,699,271,039	15,699,271,039	-	-	-	-	882,897,838	3,069,723,092	-	-	-	-	203,883,333
109	Law Development Centre	9,267,484,999	950,996,350	-	-	-	-	950,996,350	-	-	-	-	-	-
110	Uganda Industrial Research Institute	6,017,601,535	870,163,660	-	-	-	-	590,197,839	243,519,641	-	-	-	-	14,769,000,000
111	Bustuma University	23,144,253,677	3,066,699,679	-	-	-	-	2,054,270,198	57,212,941,981	-	-	-	-	57,212,941,981
112	Ethics and Integrity	5,147,358,413	154,298,432	-	-	-	-	1,881,119,488	3,469,746,660	-	-	-	-	7,493,646,059
113	Uganda National Road Authority	96,659,599,506	4,341,661,538	-	-	-	-	18,510,330,649	41,466,913	-	-	-	-	2,620,216,942
114	Uganda Cancer Institute	5,939,410,992	464,413,793	-	-	-	-	10,474,034,119	2,391,113,339	-	-	-	-	2,591,455,837
115	Uganda Heart Institute	10,126,244,411	1,367,664,600	-	-	-	-	1,007,140,000	56,535,971	-	-	-	-	2,630,619,883
116	National Medical Stores	218,614,466,778	268,403,936	-	-	-	-	77,059,860,489	4,737,329,311	-	-	-	-	2,383,860,110
117	Road Fund	11,465,134,941	498,615,724	-	-	-	-	463,848,000	105,653,473	-	-	-	-	4,837,454,855
118	Uganda Registration Services Bureau	417,950,492,652	1,586,405,687	-	-	-	-	461,154,750	8,290,000	-	-	-	-	1,200,769,214
119	National Citizenship and Immigration Control	14,515,033,644	19,591,516	-	-	-	-	1,784,175,161	96,081,514	-	-	-	-	2,444,465,632
120	Dairy Development Authority	4,004,202,719	39,600,000	-	-	-	-	392,600,000	-	-	-	-	-	889,994,718
121	KAAPAL CAPITAL CITY AUTHORITY	183,680,701,727	13,126,990,016	-	-	-	-	992,600,000	679,574,288	-	-	-	-	13,808,564,244
122	Rural Electrification Agency (REA)	18,517,907,976	780,928,018	-	-	-	-	639,877,748	105,653,473	-	-	-	-	2,055,035,528
123	Equal Opportunities Commission	3,697,150,992	329,695,414	-	-	-	-	473,000,000	8,290,000	-	-	-	-	1,200,769,214
124	National Animal Genetic Centre and Data Bank	4,950,000,600	1,288,662,446	-	-	-	-	463,848,000	1,387,745,468	-	-	-	-	2,521,623,966
125	National Information Technology Authority	3,639,959,228	609,725,863	-	-	-	-	39,285,714	1,223,273,496	-	-	-	-	1,501,837,550
126	Uganda Industrial Research Institute	6,017,601,535	870,163,660	-	-	-	-	590,197,839	243,519,641	-	-	-	-	9,695,892,699
127	Uganda Industrial Research Institute	6,017,601,535	870,163,660	-	-	-	-	590,197,839	243,519,641	-	-	-	-	9,695,892,699
128	Uganda Industrial Research Institute	6,017,601,535	870,163,660	-	-	-	-	590,197,839	243,519,641	-	-	-	-	9,695,892,699
233235	Treasury Operations	7,141,633,202	-	-	-	-	-	-	-	-	-	-	-	-
233235	Contingency Transfers	3,016,000,000	-	-	-	-	-	-	-	-	-	-	-	-
233235	Domestic interest (Budgeting)	382,186,012,862	-	-	-	-	-	-	-	-	-	-	-	-
233235	Treasury Bills (Interest)	932,343,865,572	-	-	-	-	-	-	-	-	-	-	-	-
233235	Other	956,000,000	-	-	-	-	-	-	-	-	-	-	-	-
242032	Other	1,170,013,795,169	-	-	-	-	-	-	-	-	-	-	-	-
241002	Contingent Charges	48,888,275,732	-	-	-	-	-	-	-	-	-	-	-	-
241002	External Debt repayment (Budgeting)	242,650,299,585	-	-	-	-	-	-	-	-	-	-	-	-
242002	Treasury Bills (Interest)	1,200,000,000	-	-	-	-	-	-	-	-	-	-	-	-
241002	Treasury Bills (Interest)	3,810,689,587,244	-	-	-	-	-	-	-	-	-	-	-	-
241002	Treasury Bills Redemption (Budgeting)	976,789,927,239	-	-	-	-	-	-	-	-	-	-	-	-
241002	Treasury Bonds Redemption (Budgeting)	976,789,927,239	-	-	-	-	-	-	-	-	-	-	-	-
131	Author General- Statutory	41,878,153,140	174,144,458	-	-	-	-	4,300,157,248	948,156,419	-	-	-	-	3,066,912,240
132	Directorate of Public Prosecutions	5,385,463,740	1,574,204,615	-	-	-	-	3,474,584,356	61,851,157	-	-	-	-	7,991,960,588
133	Health Service Commission	3,924,588,200	213,202,649	-	-	-	-	6,686,708,797	51,442,965,429	-	-	-	-	5,142,965,429
134	Makerebe University	29,086,866,838	4,381,148,625	-	-	-	-	816,064,234	24,807,224,834	-	-	-	-	1,051,421,121
136	Makerebe University	54,381,995,143	2,865,201,235	-	-	-	-	930,907,245	3,975,688,380	-	-	-	-	4,549,224,834
137	Makerebe University Business School	75,724,906,689	5,808,539,244	-	-	-	-	1,808,882,888	7,617,401,832	-	-	-	-	3,975,688,380
138	Kyambogo University	17,486,634,306	306,260,700	-	-	-	-	73,887,877	686,419,276	-	-	-	-	7,617,401,832
140	Uganda Revenue Authority	191,220,084,443	35,489,165,500	-	-	-	-	29,540,219,786	1,735,731,160	-	-	-	-	686,419,276
142	National Agricultural Research Organization	33,941,593,764	2,146,733,856	-	-	-	-	5,304,843,292	757,257,830	-	-	-	-	733,038,883
143	Uganda Bureau of Statistics	438,344,780,441	63,188,619,687	-	-	-	-	51,104,341,889	883,121,264	-	-	-	-	7,574,794,073
144	Uganda Police Force	128,590,511,830	8,978,595,288	-	-	-	-	14,386,545,770	518,449,459	-	-	-	-	5,957,526,621
145	Uganda Police Force	4,916,939,600	323,542,033	-	-	-	-	786,545,770	1,089,402,640	-	-	-	-	20,881,653,498
146	Public Service Commission	4,611,675,526	104,102,137											

Annex 1: Quarter Three Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (Items Z1101)	Statutory Wage	Contract Staff Salaries	PPE	Protected	Penalty	Gratuity	Statutory	Other	Taxes	Others	Total
154	Uganda National Bureau of Standards	17,148,465,878	1,440,784,650	-	1,441,174,750	-	-	-	-	-	-	-	-	3,051,039,447
155	Cotton Development Organisation	3,875,480,784	-	-	-	241,820,186	-	-	-	-	-	-	-	241,820,186
156	National Land Commission	893,687,554	-	-	9,500,000	90,747,000	-	-	-	-	-	-	-	217,886,018
157	National Forestry Authority	19,234,676,422	-	-	1,350,000,000	33,342,870	-	-	-	-	-	-	-	2,733,318,888
158	Eternal Security Organisation	26,217,468,625	-	-	-	-	2,055,422,859	-	-	-	-	-	-	4,560,310,584
159	Uganda Coffee Development Authority	43,793,300,405	-	-	-	-	-	-	-	-	-	-	-	1,679,382,601
160	Mulago Hospital Complex	50,423,813,175	-	-	-	3,682,642,124	-	-	-	-	-	-	-	5,053,030,706
161	Butebika Hospital	8,000,528,104	-	-	-	809,376,140	-	-	-	-	-	-	-	1,480,118,876
162	Butebika Hospital	8,000,528,104	-	-	-	809,376,140	-	-	-	-	-	-	-	1,480,118,876
Total Center Votes		12,059,386,313,432	296,190,156,103	37,006,189,259	59,501,551,082	275,625,881,321	256,473,668,174	12,830,812,655	11,226,275,377	177,467,578,490	42,033,072,648	-	-	2,820,969,505,733
163	Avu Referral Hospital	4,971,827,860	626,610,252	-	-	444,501,139	-	-	-	-	-	-	-	1,185,854,082
164	Fort Portal Referral Hospital	5,895,870,077	561,620,812	-	-	325,745,288	-	-	-	-	-	-	-	848,377,101
165	Gulu Referral Hospital	5,814,557,536	567,717,132	-	-	270,617,525	-	-	-	-	-	-	-	808,334,657
166	Homa Referral Hospital	5,029,984,613	384,448,042	-	-	338,500,525	-	-	-	-	-	-	-	692,948,567
167	Jinja Referral Hospital	6,797,039,664	844,546,604	-	-	427,272,933	-	-	-	-	-	-	-	1,319,819,537
168	Kabale Referral Hospital	4,529,226,620	4,529,226,620	-	-	451,115,713	-	-	-	-	-	-	-	4,980,342,333
169	Masaka Referral Hospital	5,188,799,391	508,273,804	-	-	286,505,817	-	-	-	-	-	-	-	794,779,621
170	Maitwe Referral Hospital	7,497,064,017	740,108,489	-	-	543,749,208	-	-	-	-	-	-	-	1,283,857,697
171	Soroti Referral Hospital	4,893,221,612	4,893,221,612	-	-	272,422,011	-	-	-	-	-	-	-	5,165,643,623
172	Lira Referral Hospital	4,550,008,622	609,466,890	-	-	361,939,388	-	-	-	-	-	-	-	971,406,278
173	Mbarera Referral Hospital	6,301,501,506	671,368,152	-	-	382,484,994	-	-	-	-	-	-	-	1,053,853,146
174	Mubende Referral Hospital	3,953,699,684	389,724,704	-	-	589,964,604	-	-	-	-	-	-	-	979,694,008
175	Moroto Referral Hospital	201,315,380	-	-	-	289,134,601	-	-	-	-	-	-	-	490,449,981
176	Naguru Hospital	5,168,058,725	-	-	-	284,687,197	-	-	-	-	-	-	-	5,452,745,922
Total Referral Hospitals		73,984,745,951	7,997,745,961	-	-	5,231,940,171	-	-	-	-	-	-	-	14,697,811,023
201	Uganda Mission at the United Nations, New York	14,109,671,765	-	-	-	388,498,710	-	-	-	-	-	-	-	1,666,697,973
202	Uganda High Commission in United Kingdom, London	4,511,810,044	-	-	-	269,482,500	-	-	-	-	-	-	-	935,802,511
203	Uganda High Commission in Canada, Ottawa	3,748,237,878	-	-	-	191,500,000	-	-	-	-	-	-	-	709,409,460
204	Uganda High Commission in India, New Delhi	3,955,642,822	-	-	-	62,250,000	-	-	-	-	-	-	-	469,410,709
205	Uganda High Commission in Egypt, Cairo	1,998,653,297	-	-	-	100,187,150	-	-	-	-	-	-	-	439,998,402
206	Uganda High Commission in Kenya, Nairobi	2,259,503,326	-	-	-	60,887,710	-	-	-	-	-	-	-	502,326,082
207	Uganda High Commission in Tanzania, Dar es Salaam	1,742,651,160	-	-	-	60,887,710	-	-	-	-	-	-	-	294,023,545
208	Uganda High Commission in Nigeria, Abuja	1,589,496,341	-	-	-	83,750,000	-	-	-	-	-	-	-	294,023,545
209	Uganda High Commission in South Africa, Pretoria	2,048,934,265	-	-	-	224,750,000	-	-	-	-	-	-	-	297,374,088
210	Uganda Embassy in Washington	5,853,885,950	-	-	-	224,750,000	-	-	-	-	-	-	-	682,880,180
211	Uganda Embassy in Beijing	1,917,788,529	-	-	-	61,279,219	-	-	-	-	-	-	-	311,975,421
212	Uganda Embassy in Rwanda, Kigali	1,800,601,686	-	-	-	57,469,999	-	-	-	-	-	-	-	204,812,931
213	Uganda Embassy in China, Beijing	3,055,069,197	-	-	-	80,249,999	-	-	-	-	-	-	-	450,261,319
214	Uganda Embassy in Switzerland, Geneva	5,142,884,723	-	-	-	233,135,000	-	-	-	-	-	-	-	692,880,180
215	Uganda Embassy in Japan, Tokyo	3,297,432,397	-	-	-	111,250,031	-	-	-	-	-	-	-	204,812,931
216	Uganda Embassy in Libya, Tripoli	1,899,251,729	-	-	-	88,000,000	-	-	-	-	-	-	-	261,995,068
217	Uganda Embassy in Saudi Arabia, Riyadh	1,749,326,909	-	-	-	77,189,361	-	-	-	-	-	-	-	261,995,068
218	Uganda Embassy in Denmark, Copenhagen	3,087,952,545	-	-	-	164,500,000	-	-	-	-	-	-	-	451,323,888
219	Uganda Embassy in Belgium, Brussels	4,034,259,799	-	-	-	164,500,000	-	-	-	-	-	-	-	711,644,600
220	Uganda Embassy in Italy, Rome	4,048,162,043	-	-	-	194,500,000	-	-	-	-	-	-	-	497,285,530
221	Uganda Embassy in DRC, Kinshasa	2,299,956,211	-	-	-	91,625,000	-	-	-	-	-	-	-	385,664,058
222	Uganda Embassy in Sudan, Khartoum	2,074,480,716	-	-	-	259,579,430	-	-	-	-	-	-	-	551,101,875
223	Uganda Embassy in Germany, Berlin	3,653,724,560	-	-	-	193,750,000	-	-	-	-	-	-	-	496,681,140
224	Uganda Embassy in Morocco	2,113,432,146	-	-	-	206,750,000	-	-	-	-	-	-	-	265,724,538
225	Uganda Embassy in Cameroon	2,366,210,959	-	-	-	80,875,000	-	-	-	-	-	-	-	288,927,745
226	Uganda Embassy in Chad	2,960,051,410	-	-	-	80,875,000	-	-	-	-	-	-	-	384,802,851
227	Uganda Embassy in Djibouti	2,186,938,285	-	-	-	297,684,161	-	-	-	-	-	-	-	246,125,258
228	Uganda Embassy in Eritrea	1,558,695,643	-	-	-	42,500,000	-	-	-	-	-	-	-	189,054,910
229	Uganda Embassy in Ethiopia	2,435,304,463	-	-	-	79,560,000	-	-	-	-	-	-	-	315,132,368
230	Uganda Embassy in Bulgaria	2,770,166,166	-	-	-	115,964,500	-	-	-	-	-	-	-	428,527,041
231	Uganda Embassy in Bougainville	1,880,880,284	-	-	-	23,482,000	-	-	-	-	-	-	-	421,476,671
232	Mission in Angola	1,709,952,278	-	-	-	23,482,000	-	-	-	-	-	-	-	266,614,158
233	Mission in Mozambique	1,709,952,278	-	-	-	23,482,000	-	-	-	-	-	-	-	266,614,158
234	Mission in Kuala Lumpur	721,445,773	-	-	-	19,049,813	-	-	-	-	-	-	-	127,383,687
235	Mission in Mombasa	19,049,813	-	-	-	-	-	-	-	-	-	-	-	-
Total Missions Abroad		106,628,645,061	4,103,866,071	-	-	14,797,205,551	-	-	-	-	-	-	-	18,901,971,622
212103	President for Teachers	51,880,361,050	-	-	-	-	-	-	-	-	-	-	-	-
212105	President and Entitled for Local Governments	76,550,418,964	-	-	-	-	-	-	-	-	-	-	-	-
221016	JGKS Retirement Costs	1,377,144,000	-	-	-	334,286,000	-	-	-	-	-	-	-	42,730,290,887
221020	JGKS Retirement Costs	2,800,000,000	-	-	-	50,000,000	-	-	-	-	-	-	-	334,286,000
321001	District Unofficial Grant - Non Wage	66,850,153,190	-	-	-	-	-	-	-	-	-	-	-	50,000,000
321002	Urban Unofficial Grant - Non Wage	21,571,144,546	-	-	-	-	-	-	-	-	-	-	-	16,662,538,298
321003	District Equalization Grant	2,294,159,000	-	-	-	-	-	-	-	-	-	-	-	5,392,786,137
321004	Tertiary Salary	778,459,319,378	-	-	-	748,589,750	-	-	-	-	-	-	-	-
321005	Primary Education salary	1,880,530,515,119	-	-	-	-	-	-	-	-	-	-	-	-
321006	Secondary Education salary	244,516,773,686	-	-	-	-	-	-	-	-	-	-	-	-
321007	PHC Health Workers Salary	16,282,016,801	-	-	-	-	-	-	-	-	-	-	-	-
321400	Agricultural Extension Workers Salary	2,701,596,000	-	-	-	-	-	-	-	-	-	-	-	-
321401	DSC Chairpersons salary	77,841,607,864	-	-	-	-	-	-	-	-	-	-	-	-
321410	UPE Non Wage	20,558,899,317	-	-	-	-	-	-	-	-	-	-	-	-
321413	District Hospitals	17,184,707,121	-	-	-	-	-	-	-	-	-	-	-	-
321417	PHC Non-Wage	127,052,644,451	-	-	-	-	-	-	-	-	-	-	-	-
321418	PHC NGO Hospitals Non-Wage	1,575,310,526	-	-	-	-	-	-	-	-	-	-	-	-
321419	UPE Cancellation	4,533,215,133	-	-	-	-	-	-	-	-	-	-	-	-
321420	Functional Adult Literacy	2,503,010,000	-	-	-	-	-	-	-	-	-	-	-	-
321421	Boards and Commissions	6,678,286,966	-	-	-	-	-	-	-	-	-	-	-	-
321424	Urban Water O&M	330,000,000	-	-	-	-	-	-	-	-	-	-	-	-
321427	PAF Monitoring and Accountability Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
321430	Public Libraries Board	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes

Annex 1: Quarter Three Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Starts (Items: 21110)	Statutory Wage	Contract Staff Salaries	PAF	Protected	Pension	Gratuity	Statutory	Other	Taxes	Arrears	Total
32142	Health Training Institutions (Non-Wage)	4,493,638,978	-	-	-	1,497,879,659	-	-	-	-	-	-	-	1,497,879,659
32144	Community Development Workers (Non-Wage)	739,556,000	-	-	-	-	-	-	-	-	-	-	-	739,556,000
32146	Female and Rural Resources	3,359,415,000	-	-	-	-	-	-	-	-	-	-	-	3,359,415,000
32147	Youth Workers and Disability Councils	4,436,939,624	-	-	-	888,303,750	-	-	-	-	-	-	-	888,303,750
32149	ISC Operational Cost	4,058,423,693	-	-	-	359,232,656	-	-	-	-	-	-	-	359,232,656
32144	Salaries and Grants for IG Elected Political Leaders	15,726,786,424	-	-	-	1,007,105,923	-	-	-	-	-	-	-	1,007,105,923
32145	Es-Growth and Council Allowances	3,006,293,898	-	-	-	-	-	-	-	-	-	-	-	3,006,293,898
32146	Special People with Disabilities	4,681,566,654	-	-	-	-	-	-	-	-	-	-	-	4,681,566,654
32147	School Inspection Grant	14,246,874,284	-	-	-	1,172,893,864	-	-	-	-	-	-	-	1,172,893,864
32148	Production and Marketing Grant incl. Comm services	2,000,000,000	-	-	-	3,562,418,699	-	-	-	-	-	-	-	3,562,418,699
32149	Urban Unconditional Grant Wage	2,000,000,000	-	-	-	500,000,000	-	-	-	-	-	-	-	500,000,000
32145	District Unconditional Grant Wage	135,382,056,334	-	-	-	-	-	-	-	-	-	-	-	135,382,056,334
32145	Hard to Reach Allowances	30,443,920,000	-	-	-	-	-	-	-	-	-	-	-	30,443,920,000
32145	Community Polytechnics (Non-Wage)	1,875,575,000	-	-	-	625,191,667	-	-	-	-	-	-	-	625,191,667
32145	Technical Institutes and Farm Schools (Non-Wage)	2,969,714,770	-	-	-	3,969,508,237	-	-	-	-	-	-	-	3,969,508,237
32146	Technical Institutes (Non-Wage)	11,121,427,800	-	-	-	3,707,142,600	-	-	-	-	-	-	-	3,707,142,600
32146	Primary Teacher's Colleges (PTCs)	11,589,929,000	-	-	-	3,863,309,697	-	-	-	-	-	-	-	3,863,309,697
32146	Urban Equalisation Grant	600,000,000	-	-	-	150,000,000	-	-	-	-	-	-	-	150,000,000
	IG Wages	343,909,686,672	-	-	-	-	-	-	-	-	-	-	-	343,909,686,672
	Total Local Governments	2,026,852,450,740	343,909,686,672	-	-	100,135,153,240	31,677,954,435	16,231,846,798	24,499,444,690	177,467,578,490	42,033,072,648	-	-	518,445,085,334
500	Total Reurrent	14,637,052,155,204	651,801,424,808	37,006,189,259	59,501,551,082	380,982,974,732	302,948,828,159	31,163,293,626	36,735,393,149	177,467,578,490	42,033,072,648	-	36,561,150,838	3,379,011,473,711
Development														
001	Office of the President	5,904,207,240	-	-	-	-	-	-	-	-	-	-	-	5,904,207,240
002	State House	18,342,296,229	-	-	-	-	-	-	-	-	-	-	-	18,342,296,229
003	Office of the Prime Minister	96,108,040,732	-	-	-	649,823,742	6,961,774,000	-	-	-	-	-	-	7,611,647,742
004	Ministry of Defence	701,313,479,659	-	-	-	-	15,286,381,205	-	-	-	-	-	-	15,286,381,205
005	Ministry of Public Service	6,879,831,489	-	-	-	-	-	-	-	-	-	-	-	6,879,831,489
006	Ministry of Foreign Affairs	832,890,999	-	-	-	-	-	-	-	-	-	-	-	832,890,999
007	Ministry of Justice and Constitutional Affairs	32,214,575,974	-	-	-	-	-	-	-	-	-	-	-	32,214,575,974
008	Ministry of Finance, Planning & Economic Dev. -B.O.U	200,000,000,000	-	-	-	-	-	-	-	-	-	-	-	200,000,000,000
009	Ministry of Finance, Planning & Economic Dev. -B.O.U	250,981,891,644	-	-	-	-	-	-	-	-	-	-	-	250,981,891,644
010	Ministry of Agriculture, Animal, Industry & Fisheries	2,113,058,719	-	-	-	3,299,230,337	-	-	-	-	-	-	-	6,412,289,056
011	Ministry of Local Government	121,397,787,215	-	-	-	-	-	-	-	-	-	-	-	121,397,787,215
012	Ministry of Lands, Housing & Urban Development	63,617,682,862	-	-	-	1,668,331,435	-	-	-	-	-	-	-	1,668,331,435
013	Ministry of Education, Science Technology and Sports	281,961,189,913	-	-	-	6,919,125,500	-	-	-	-	-	-	-	7,508,316,413
014	Ministry of Health	473,700,709,398	-	-	-	592,106,725	-	-	-	-	-	-	-	1,065,816,123
015	Ministry of Trade, Industry and Cooperatives	12,639,596,122	-	-	-	524,964,202	-	-	-	-	-	-	-	13,164,560,324
016	Ministry of Works and Transport	886,838,657,205	-	-	-	191,651,679	-	-	-	-	-	-	-	1,078,490,336
017	Ministry of Energy and Mineral Development	2,546,916,758,921	-	-	-	2,880,014,988	-	-	-	-	-	-	-	5,426,931,746
017	Thermal Subsidy	72,287,000,000	-	-	-	-	-	-	-	-	-	-	-	72,287,000,000
017	Karuma	86,420,907,000	-	-	-	-	-	-	-	-	-	-	-	86,420,907,000
017	Oil Refinery	20,079,093,000	-	-	-	-	-	-	-	-	-	-	-	20,079,093,000
017	Oil Refinery	31,999,682,619	-	-	-	180,486,891	-	-	-	-	-	-	-	32,180,169,510
018	Ministry of Gender, Labour and Social Development	49,242,041,437	-	-	-	2,071,064,519	-	-	-	-	-	-	-	51,313,105,956
019	Ministry of Water and Environment	434,070,279,248	-	-	-	488,797,691	-	-	-	-	-	-	-	922,877,939
020	Ministry of Information & Communications Tech.	3,508,408,889	-	-	-	66,886,096,172	-	-	-	-	-	-	-	70,394,504,061
021	East African Community Affairs	538,000,000	-	-	-	-	-	-	-	-	-	-	-	538,000,000
022	Ministry of Tourism, Wildlife and Antiquities	8,774,247,744	-	-	-	23,345,745	-	-	-	-	-	-	-	8,797,593,489
001	Judiciary	6,709,800,000	-	-	-	-	-	-	-	-	-	-	-	6,709,800,000
002	Electoral Commission-Statutory	44,564,674,755	-	-	-	-	-	-	-	-	-	-	-	44,564,674,755
003	Inspectorate of Government (IG)-Statutory	4,442,291,450	-	-	-	-	-	-	-	-	-	-	-	4,442,291,450
004	Parliamentary Commission-Statutory	14,890,232,226	-	-	-	-	-	-	-	-	-	-	-	14,890,232,226
005	Law Reform Commission-Statutory	235,020,403	-	-	-	-	-	-	-	-	-	-	-	235,020,403
006	Uganda Human Rights Comm-Statutory	741,797,336	-	-	-	-	-	-	-	-	-	-	-	741,797,336
007	Uganda AIDS Commission-Statutory	127,809,000	-	-	-	-	-	-	-	-	-	-	-	127,809,000
008	National Planning Authority-Statutory	405,416,000	-	-	-	-	-	-	-	-	-	-	-	405,416,000
009	Law Development Centre	1,623,304,337	-	-	-	-	-	-	-	-	-	-	-	1,623,304,337
010	Uganda Industrial Research Institute	8,322,619,780	-	-	-	-	-	-	-	-	-	-	-	8,322,619,780
011	Bustema University	1,693,062,654	-	-	-	185,000,000	-	-	-	-	-	-	-	1,878,062,654
012	Ethics and Integrity	210,596,691	-	-	-	-	-	-	-	-	-	-	-	210,596,691
013	Uganda National Road Authority	1,775,563,531,882	-	-	-	316,563,348,331	-	-	-	-	-	-	-	2,092,126,880
014	Uganda Cancer Institute	11,954,513,680	-	-	-	303,046,785	-	-	-	-	-	-	-	12,257,560,465
015	Uganda Heart Institute	4,562,500,000	-	-	-	121,617,000	-	-	-	-	-	-	-	4,684,117,000
016	National Medical Stores	553,302,512	-	-	-	28,694,643	-	-	-	-	-	-	-	581,997,155
017	Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
019	Uganda Registration Services Bureau	131,674,975,995	-	-	-	-	-	-	-	-	-	-	-	131,674,975,995
020	National Citizenship and Immigration Control	1,000,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000,000
021	Dairy Development Authority	156,153,068,036	-	-	-	69,890,898	-	-	-	-	-	-	-	226,053,966
022	KAMPAL CAPITAL CITY AUTHORITY	72,589,700,024	-	-	-	35,592,536	-	-	-	-	-	-	-	108,181,536
023	Rural Electrification Agency (REA)	362,500,000	-	-	-	1,388,504,566	-	-	-	-	-	-	-	1,750,004,566
024	Fiscal Operations Commission	49,300,684,098	-	-	-	185,000,000	-	-	-	-	-	-	-	50,485,684,098
025	National Information Technology Authority	3,148,024,150	-	-	-	-	-	-	-	-	-	-	-	3,148,024,150
026	National Information Technology Authority	4,271,512,180	-	-	-	-	-	-	-	-	-	-	-	4,271,512,180
027	UNEB	4,800,593,726	-	-	-	-	-	-	-	-	-	-	-	4,800,593,726
028	Treasury Operations	653,663,593	-	-	-	-	-	-	-	-	-	-	-	653,663,593
030	Author General-Statutory	7,930,351,180	-	-	-	36,834,449	-	-	-	-	-	-	-	8,000,185,629
031	Education Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
032	Directorate of Public Prosecutions	-	-	-	-	-	-	-	-	-	-	-	-	-
033	Directorate of Public Prosecutions	-	-	-	-	-	-	-	-	-	-	-	-	-

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Annex 1: Quarter Three Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (Items 211101)	Statutory Wage	Contract Staff Salaries	PAT	Protected	Penalty	Gratuity	Statutory	Other	Taxes	Arrears	Total
134	Health Service Commission	446,799,522	-	-	-	-	-	-	-	-	-	-	-	91,300,926
136	Makerebe University	22,535,658,487	-	-	-	7,785,552	-	-	-	-	-	-	-	4,985,585,961
137	Makerebe University Business School	4,327,768,716	-	-	-	-	-	-	-	-	-	-	-	978,100,000
138	Makerebe University	3,534,651,725	-	-	-	-	-	-	-	-	-	-	-	709,000,000
139	Karamoja University	5,439,475,607	-	-	-	-	-	-	-	-	-	-	-	55,711,276
140	Uganda Management Institute	6,219,919,000	-	-	-	-	-	-	-	-	-	-	-	975,000,000
141	Uganda Revenue Authority	47,313,045,627	-	-	-	-	-	-	-	-	-	-	-	11,340,529,907
142	National Agricultural Research Organisation	63,684,243,562	-	-	-	-	-	-	-	-	-	-	-	2,033,583,940
143	Uganda Bureau of Statistics	33,601,956,939	-	-	-	-	-	-	-	-	-	-	-	36,760,599,285
144	Uganda Police Force	101,669,168,609	-	-	-	-	-	-	-	-	-	-	-	9,840,745,797
145	Uganda Prisons	20,728,734,009	-	-	-	-	-	-	-	-	-	-	-	26,934,817
146	Public Service Commission	701,635,452	-	-	489,637,000	-	-	-	-	-	-	-	-	625,013,345
147	Judicial Service Commission	67,689,240	-	-	-	-	-	-	-	-	-	-	-	-
148	Local Government Finance Comm	289,986,623	-	-	-	-	-	-	-	-	-	-	-	-
149	GuU University	5,397,236,624	-	-	-	-	-	-	-	-	-	-	-	19,299,426,094
150	National Environment Management Authority	1,227,250,246	-	-	-	-	-	-	-	-	-	-	-	4,449,578,403
151	National Blood Transfusion Service (NBTS)	112,204,860,452	-	-	93,570,000	-	-	-	-	-	-	-	-	37,988,658,881
152	NACOS Secretariat	2,257,569,522	-	-	-	-	5,625,000	-	-	-	-	-	-	63,006,489,463
153	Public Procurement and Disposal of Assets	172,204,860,452	-	-	-	-	-	-	-	-	-	-	-	668,875,000
154	Uganda National Bureau of Standards	3,317,766,924	-	-	-	-	-	-	-	-	-	-	-	-
155	Carbon Development Organisation	14,748,988,316	-	-	-	-	-	-	-	-	-	-	-	-
156	Uganda Land Commission	4,133,073,432	-	-	-	-	-	-	-	-	-	-	-	-
157	National Forestry Authority	392,000,000	-	-	-	-	-	-	-	-	-	-	-	-
158	External Security Organisation	5,290,000,000	-	-	-	-	-	-	-	-	-	-	-	-
159	Uganda Culture Development Authority	1,889,980,579	-	-	-	-	-	-	-	-	-	-	-	-
160	Mulago Hospital Complex	-	-	-	-	-	-	-	-	-	-	-	-	-
161	Mulago Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-
162	Brachia Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Votes		9,338,819,136,360	-	-	16,346,917,976	538,952,037,449	67,289,196,995	-	-	19,050,454,847	26,742,148,792	40,341,273,314	-	708,132,098,672
163	Aruw Referral Hospital	758,000,000	-	-	-	-	-	-	-	-	-	-	-	185,000,000
164	Fort Portal Referral Hospital	600,000,000	-	-	-	-	-	-	-	-	-	-	-	135,000,000
165	GuU Referral Hospital	1,670,000,000	-	-	-	-	-	-	-	-	-	-	-	144,028,961
166	Hoima Referral Hospital	1,400,000,000	-	-	-	-	-	-	-	-	-	-	-	50,000,000
167	Kyoga Referral Hospital	600,000,000	-	-	-	-	-	-	-	-	-	-	-	50,000,000
168	Kyabula Referral Hospital	600,000,000	-	-	-	-	-	-	-	-	-	-	-	140,588,138
169	Masaka Referral Hospital	1,222,180,000	-	-	-	-	-	-	-	-	-	-	-	289,250,000
170	Mbarara Referral Hospital	600,000,000	-	-	-	-	-	-	-	-	-	-	-	98,800,000
171	Mukono Referral Hospital	900,000,000	-	-	-	-	-	-	-	-	-	-	-	140,500,000
172	Semi Referral Hospital	600,000,000	-	-	-	-	-	-	-	-	-	-	-	156,339,000
173	Mbarara Referral Hospital	1,323,706,400	-	-	-	-	-	-	-	-	-	-	-	1,280,000,000
174	Mubende Referral Hospital	1,800,000,000	-	-	-	-	-	-	-	-	-	-	-	126,000,000
175	Moroto Referral Hospital	664,000,000	-	-	-	-	-	-	-	-	-	-	-	126,000,000
176	Naguru Hospital	1,994,000,000	-	-	-	-	-	-	-	-	-	-	-	415,421,220
Total Referral Hospitals		13,936,866,400	-	-	-	3,114,448,959	-	-	-	-	-	-	-	55,275,951
201	Uganda Mission at the United Nations, New York	2,034,400,000	-	-	-	-	-	-	-	-	-	-	-	-
202	Uganda High Commission in United Kingdom, London	200,000,000	-	-	-	-	-	-	-	-	-	-	-	-
203	Uganda High Commission in Canada, Ottawa	1,200,000,000	-	-	-	-	-	-	-	-	-	-	-	-
204	Uganda High Commission in India, New Delhi	1,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
205	Uganda High Commission in Egypt, Cairo	-	-	-	-	-	-	-	-	-	-	-	-	-
206	Uganda High Commission in Kenya, Nairobi	2,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
207	Uganda High Commission in Tanzania, Dar es Salaam	1,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
208	Uganda High Commission in Nigeria, Abuja	684,000,000	-	-	-	-	-	-	-	-	-	-	-	-
209	Uganda High Commission in South Africa, Pretoria	-	-	-	-	-	-	-	-	-	-	-	-	-
210	Uganda Embassy in Washington	-	-	-	-	-	-	-	-	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	429,000,000	-	-	-	-	-	-	-	-	-	-	-	-
212	Uganda Embassy in China, Beijing	620,000,000	-	-	-	-	-	-	-	-	-	-	-	-
213	Uganda Embassy in Rwanda, Kigali	312,000,000	-	-	-	-	-	-	-	-	-	-	-	-
214	Uganda Embassy in Switzerland, Geneva	220,000,000	-	-	-	-	-	-	-	-	-	-	-	-
215	Uganda Embassy in Japan, Tokyo	188,200,000	-	-	-	-	-	-	-	-	-	-	-	-
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	250,000,000	-	-	-	-	-	-	-	-	-	-	-	-
218	Uganda Embassy in Denmark, Copenhagen	400,000,000	-	-	-	-	-	-	-	-	-	-	-	-
219	Uganda Embassy in Belgium, Brussels	800,000,000	-	-	-	-	-	-	-	-	-	-	-	-
220	Uganda Embassy in Italy, Rome	200,000,000	-	-	-	-	-	-	-	-	-	-	-	-
221	Uganda Embassy in DRC, Kinshasa	1,010,000,000	-	-	-	-	-	-	-	-	-	-	-	-
223	Uganda Embassy in Sudan, Khartoum	190,000,000	-	-	-	-	-	-	-	-	-	-	-	-
224	Uganda Embassy in France, Paris	1,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
225	Uganda Embassy in Germany, Berlin	140,000,000	-	-	-	-	-	-	-	-	-	-	-	-
226	Uganda Embassy in Tehran	107,000,000	-	-	-	-	-	-	-	-	-	-	-	-
227	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Canberra	100,000,000	-	-	-	-	-	-	-	-	-	-	-	-
229	Uganda Embassy in Juba	830,000,000	-	-	-	-	-	-	-	-	-	-	-	-
230	Uganda Embassy in Abu Dhabi	221,000,000	-	-	-	-	-	-	-	-	-	-	-	-
231	Uganda Embassy in Bulumbura	461,000,000	-	-	-	-	-	-	-	-	-	-	-	-
232	Guangzhou Consulate in China	2,700,000,000	-	-	-	-	-	-	-	-	-	-	-	-
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Mogadishu	390,000,000	-	-	-	-	-	-	-	-	-	-	-	-
235	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-	-	-
236	Mission in Mombasa	100,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Missions Abroad		17,884,600,000	-	-	-	-	-	-	-	-	-	-	-	-
321412	Roads Rehabilitation Grant	35,566,357,000	-	-	-	-	-	-	-	-	-	-	-	19,299,426,094
321417	General Hospitals Rehabilitation	8,200,000,000	-	-	-	-	-	-	-	-	-	-	-	4,449,578,403
321426	IGMSD (Former LGDP)	70,009,206,310	-	-	-	-	-	-	-	-	-	-	-	37,988,658,881

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Annex 1: Quarter Three Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (Items 21101)	Statutory Wage	Contract Staff Salaries	PfE	Protected	Pension	Gratuity	Statutory	Other	Taxes	Arrears	Total
321428	Rural Water and Sanitation	60,372,434,000	-	-	-	32,759,985,177	-	-	-	-	-	-	-	32,759,985,177
321431	PHC Development	18,083,598,867	-	-	-	9,812,730,660	-	-	-	-	-	-	-	9,812,730,660
321433	Schools Facilities Grant (SFG)	54,198,838,550	-	-	-	29,409,997,741	-	-	-	-	-	-	-	29,409,997,741
321432	Secondary School Construction	8,859,000,000	-	-	-	4,806,629,938	-	-	-	-	-	-	-	4,806,629,938
321471	Conditional Grant to ERDP	6,177,455,181	-	-	-	3,349,368,691	-	-	-	-	-	-	-	3,349,368,691
321449	Sanitation and Hygiene - Health Component	4,679,389,000	-	-	-	-	-	-	-	-	-	-	-	-
321465	Support to Municipal Infrastructure Development	68,420,000,000	-	-	-	-	-	-	-	-	-	-	-	-
500	Total Local Governments	334,558,279,009	-	-	-	141,876,375,585	-	-	-	-	-	-	-	141,876,375,585
	Total Govt Development	9,705,198,901,668	-	-	16,346,947,276	683,342,861,992	67,299,196,395	-	-	19,050,454,847	-	40,396,849,285	-	853,178,498,567
	Grand Total	23,972,251,056,872	651,801,424,808	37,006,189,259	75,848,498,958	1,064,325,856,124	370,248,074,554	31,163,293,626	96,735,333,149	196,518,639,337	68,775,261,440	40,396,849,285	36,561,150,888	4,226,189,972,278

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