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In any correspondence on
this subject please quote No.HRM 155/222/02

14th March 2017

All Accounting Officers (Central Government)

DETAILED WAGE, PENSION AND GRATUITY ESTIMATES FOR FY 2017/18

Reference is made to the Final Budget Call Circular of Ref: BPD/107/02 dated 7th March 2017 informing all Accounting Officers of the detailed budget estimates for Financial Year 2017/18.

In the Final Budget Call Circular under Para 23 and 24, I informed you that Wage, Pension and Gratuity ceilings have been maintained at the current budget estimates level for FY 2016/17 adjusted by reported shortfalls and new retirees as submitted by you (the Accounting Officers). No recruitments and enhancements have been considered and should therefore not be made beyond these ceilings.

The purpose of this letter therefore is to communicate to you the **detailed Wage, Pension and Gratuity estimates for FY 2017/18** (Annex 1 for Wage, Annex 2 for Pension and Annex 3 for Gratuity) to enable you finalize your Budgets for FY 2017/18.

Keith Muhakanizi

PERMANENT SECRETARY/ SECRETARY TO THE TREASURY

Copy to; Head of Public Service and Secretary to Cabinet
The Auditor General
The Principal Private Secretary to H.E the President
The Permanent Secretary, Ministry of Public Service

ANNEX 1: WAGE ESTIMATES FOR FY2017/18

Vote	Description	Approved Budget FY2016/17	Estimates FY2017/18
	Central Government Votes		
001	Office of The President	10,791,743,929	11,415,610,972
001	Office of The President(ISO)	37,686,968,896	37,686,968,896
002	State House	13,225,176,438	13,732,602,366
003	Office of The Prime Minister	2,709,072,180	2,878,214,156
004	Ministry of Defence and Veteran Affairs	410,393,037,130	417,302,778,568
005	Ministry of Public Service	3,946,452,554	4,941,979,441
006	Ministry of Foreign Affairs	4,680,192,372	4,849,334,348
007	Ministry of Justice & Const Affairs	3,548,059,392	3,717,201,368
008	Ministry of Finance, Planning & Economic Development	4,269,510,138	6,300,112,410
009	Ministry of Internal Affairs	1,784,367,890	1,953,509,866
010	Min. of Agric. Animal Industry & Fisheries	5,583,560,835	6,741,085,498
011	Ministry of Local Government	6,621,313,106	6,897,680,118
012	Ministry of Lands, Housing & Urban Development	4,201,043,763	4,694,757,559
013	Ministry of Education & Sports	12,823,612,471	12,992,754,447
014	Ministry of Health	8,981,186,521	9,150,328,497
015	Ministry of Trade and Industry.	1,940,541,276	2,109,683,252
016	Ministry of Works & Transport	9,012,928,468	9,182,070,444
017	Ministry of Energy & Minerals	4,062,808,958	4,231,950,934
018	Ministry of Gender, Labour & Social Development	3,437,288,016	3,606,429,992
019	Ministry of Water & Environment	4,365,684,752	4,534,826,728
020	Min of Info. Comm & Technology	817,107,861	986,249,837
021	Min of East African Community Affairs	568,812,090	976,264,024
022	Min of Tourism and Wildlife	1,782,582,671	1,951,724,647
023	Ministry of Science, Technology and Innovation	-	2,026,513,560
101	Judiciary	27,178,007,797	30,628,086,994
102	Electoral Commission	8,298,317,068	8,298,317,068
103	IGG's Office	19,789,498,444	21,167,398,444
104	Parliamentary Commission	86,863,322,595	86,863,322,595
105	Law Reform Commission	4,073,396,524	4,073,396,524
106	Uganda Human Rights Commission	5,591,118,479	5,591,118,479
107	Uganda AIDS Commission	1,319,679,713	1,319,679,713
108	National Planning Authority	6,755,343,460	6,755,343,460
109	Law Development Centre	3,803,985,000	3,803,985,000
110	Uganda Industrial Research Institute	3,720,150,188	3,720,150,188
111	Busitema University	17,332,321,164	17,332,321,164
112	Directorate of Ethics and Intergrity	586,618,776	852,054,804
113	UNRA	71,105,192,984	71,105,192,984
114	Uganda Cancer Institute	2,349,469,492	2,349,469,492
115	Uganda Heart Institute	2,834,987,153	2,834,987,153
117	Uganda Tourism Board	1,855,392,000	1,855,392,000
118	Uganda Road Fund	2,511,191,000	2,511,191,000
119	Uganda Registration Services Bureau	7,056,700,645	7,550,356,645
120	National Citizenship & Immigration	4,023,486,557	4,383,750,904
121	Diary Development Authority	1,570,400,000	1,570,400,000
122	Kampala Capital City Authority	52,515,960,062	64,585,390,967
124	Equal Opportunities Commission	2,966,807,972	2,966,807,972
125	National Animal Genetic Resource Centre	1,900,000,000	1,900,000,000
126	National Information Technology Authority	6,345,161,925	6,345,161,925

ANNEX 1: WAGE ESTIMATES FOR FY2017/18

Vote	Description	Approved Budget FY2016/17	Estimates FY2017/18
127	Muni University	3,530,247,572	4,518,935,860
128	Uganda National Examination Board	3,950,000,000	3,950,000,000
129	Financial Intelligence Authority	2,306,000,000	2,306,000,000
131	Office of the Auditor General	19,574,846,307	19,574,846,307
132	Education Service Commission	1,256,236,439	1,425,378,415
133	Directorate of Public Prosecution	7,290,009,073	7,459,151,049
134	Health Service Commission	1,189,382,051	1,358,524,027
136	Makerere University	100,077,312,793	109,902,360,590
137	Mbarara University	23,929,174,049	23,929,174,049
138	Makerere University Business School	16,264,136,962	20,595,520,342
139	Kyambogo University	32,183,654,073	36,210,757,010
140	Uganda Management Institute	1,681,776,695	4,015,888,842
141	Uganda Revenue Authority	112,131,553,133	112,131,553,133
142	NARO	22,472,228,449	22,472,228,449
143	Uganda Bureau of Statistics	12,849,513,886	12,849,513,886
144	Uganda Police	236,401,319,334	236,401,319,334
145	Uganda Prisons	52,354,391,702	52,354,391,702
146	Public Service Commission	1,568,271,017	1,737,412,993
147	Local Govt Finance Commission	1,118,818,400	1,118,818,400
148	Judicial Service Commission	779,542,430	948,684,406
149	Gulu University	18,462,902,552	22,894,932,075
150	NEMA	3,699,988,039	3,699,988,039
151	Uganda Blood Transfusion Service.	2,714,602,636	2,714,602,636
152	NAADS Secretariat	2,184,900,000	2,184,900,000
153	Public Procurement & Disp. of Asset	6,549,591,800	6,549,591,800
154	Uganda National Bureau of Standards	6,355,699,000	6,355,699,000
156	Uganda Land Commission.	365,510,526	584,305,102
157	National Forestry Authority	5,400,000,000	5,400,000,000
159	External Security Organisation	11,764,319,600	11,764,319,600
161	Mulago Hospital	22,705,144,757	22,946,787,535
162	Butabika Hospital	3,798,738,364	3,798,738,364
163	Arua Hospital	3,094,686,031	3,094,686,031
164	Kabarole Hospital	3,552,215,075	3,552,215,075
165	Gulu Hospital	3,282,674,203	3,282,674,203
166	Hoima Hospital	4,138,988,105	4,138,988,105
167	Jinja Hospital	4,578,054,307	4,578,054,307
168	Kabaie Hospital	2,718,513,366	2,718,513,366
169	Masaka Hospital	2,824,865,218	2,824,865,218
170	Mbale Hospital	3,945,850,744	3,945,850,744
171	Soroti Hospital	2,790,615,576	2,790,615,576
172	Lira Hospital	3,227,162,022	3,227,162,022
173	Mbarara Hospital	3,399,398,031	3,399,398,031
174	Mubende Hospital	3,438,719,012	3,438,719,012
175	Moroto Hospital	2,827,342,328	2,827,342,328
176	Naguru Referral Hospital	4,246,452,193	4,246,452,193
201	Uganda Mission at the United Nations	1,951,317,368	1,951,317,368
202	Uganda High Commission in United Kingdom	1,299,723,224	1,299,723,224
203	Uganda High Commission in Canada, Ottawa	971,934,797	971,934,797
204	Uganda High Commission in India, New Delhi	305,552,179	305,552,179

ANNEX 1: WAGE ESTIMATES FOR FY2017/18

Vote	Description	Approved Budget FY2016/17	Estimates FY2017/18
205	Uganda High Commission in Egypt, Cairo	544,097,087	544,097,087
206	Uganda High Commission in Kenya, Nairobi	305,936,497	305,936,497
207	Uganda High Commission in Tanzania	291,663,564	291,663,564
208	Uganda High Commission in Nigeria	222,440,942	222,440,942
209	Uganda High Commission in South Africa	369,896,954	369,896,954
210	Uganda Embassy in Washington	1,214,498,163	1,214,498,163
211	Uganda Embassy in Ethiopia, Addis Ababa	308,361,458	308,361,458
212	Uganda Embassy in China, Beijing	388,182,714	388,182,714
213	Uganda Embassy in Rwanda, Kigali	395,305,670	395,305,670
214	Uganda Embassy in Switzerland, Geneva	1,295,007,520	1,295,007,520
215	Uganda Embassy in Japan, Tokyo	1,068,667,400	1,068,667,400
216	Uganda Embassy in Libya, Tripoli	381,588,166	381,588,166
217	Uganda Embassy in Saudi Arabia, Riyadh	511,808,738	511,808,738
218	Uganda Embassy in Denmark, Copenhagen	742,895,394	742,895,394
219	Uganda Embassy in Belgium, Brussels	830,842,800	830,842,800
220	Uganda Embassy in Italy, Rome	847,596,800	847,596,800
221	Uganda Embassy in DRC, Kinshasa	465,873,282	465,873,282
223	Uganda Embassy Khartoum, Sudan	297,116,710	297,116,710
224	Uganda Embassy in France, Paris	951,381,400	951,381,400
225	Uganda Embassy in Germany, Berlin	926,649,370	926,649,370
226	Uganda Embassy in Teheran	407,293,700	407,293,700
227	Uganda Embassy in Moscow	332,024,173	332,024,173
228	Uganda Embassy in Canberra	606,783,496	606,783,496
229	Uganda Embassy in Juba	321,200,000	423,024,300
230	Uganda Embassy in Abu Dhabi	502,708,800	502,708,800
231	Uganda Embassy in Bujumbura	176,735,528	176,735,528
232	Uganda Consulate in Guangzhou China	419,123,898	419,123,898
233	Uganda Mission in Ankara	589,654,094	589,654,094
234	Uganda Embassy in Somalia, Mogadishu	119,405,764	119,405,764
235	Uganda Embassy in Malaysia, Kuala Lumpur	410,866,786	410,866,786
236	Uganda Consulate Mombasa	92,088,568	105,240,744
301	Lira University	3,701,700,000	4,527,082,697
302	Uganda National Meteorological Authority	1,215,035,576	7,413,000,000
303	National Curriculum Development Centre	3,965,680,000	3,965,680,000
304	Uganda Virus Research Institute	952,000,000	952,000,000
305	Directorate of Government Analytical Laboratory	758,815,588	758,815,588
306	Uganda Export Promotion Board	1,160,400,000	1,160,400,000
307	Kabale University	4,690,800,000	5,819,044,870
308	Soroti University	3,384,900,000	4,173,268,296
TOTAL		1,725,250,462,726	1,797,194,257,492

ANNEX 2: PENSION ESTIMATES FOR FY 2017/18

Vote	Description	Approved Budget FY2016/17	ESTIMATES FY 2017/18
001	Office of the President	3,654,401,825	6,327,298,612
002	State House	232,248,356	317,956,151
003	Office of the Prime Minister	612,732,750	997,782,436
004	Ministry of Defence and Veteran Affairs	63,721,268,579	67,553,307,632
005	Ministry of Public Service	1,328,526,676	2,076,736,559
006	Ministry of Foreign Affairs	3,653,319,824	4,034,838,120
007	Ministry of Justice and Constitutional Affairs	658,120,756	1,027,161,998
008	Ministry of Finance, Planning and Economic Development	4,006,829,900	5,766,222,971
009	Ministry of Internal Affairs	785,757,188	893,726,832
010	Ministry of Agriculture, Animal Industry and Fisheries	10,963,103,139	11,179,996,634
011	Ministry of Local Government	2,386,233,176	2,606,189,624
012	Ministry of Lands, Housing and Urban Development	2,268,265,858	2,599,236,205
013	Ministry of Education and Sports	24,177,131,639	24,738,112,561
014	Ministry of Health	14,301,658,319	14,714,461,290
015	Ministry of Trade, Industry and Cooperatives	2,924,405,696	3,381,795,199
016	Ministry of Works and Transport	3,841,470,552	4,458,306,803
017	Ministry of Energy and Minerals	1,003,772,366	1,180,824,098
018	Ministry of Gender, Labour and Social Development	2,617,349,786	3,320,350,460
019	Ministry of Water and Environment	2,747,738,835	2,930,186,728
020	Ministry of ICT and National Guidance	117,114,360	117,114,360
021	Ministry of East African Community Affairs	2,892,664,840	2,958,348,104
022	Ministry of Tourism, Wildlife and Antiquities	543,179,369	721,573,417
023	Ministry of Science, Technology and Innovations	-	48,000,000
101	Judiciary	4,961,704,981	6,659,506,683
102	Electoral Commission	-	-
104	Parliamentary Commission	-	-
105	Law Reform Commission	53,331,621	53,331,621
107	Uganda AIDS Commission	-	-
112	Directorate of Ethics and Integrity	12,993,744	41,851,392
114	Uganda Cancer Institute	25,749,920	65,021,522
115	Uganda Heart Institute	15,242,448	76,805,783
120	Directorate of Citizenship and Immigration	34,991,433	166,400,404
122	KCCA	4,726,906,790	4,923,995,824
131	Office of the Auditor General	694,298,990	694,298,990
132	Education Service Commission	293,286,961	574,668,589
133	Directorate of Public Prosecution	181,015,451	219,841,809
134	Health Service Commission	109,779,953	256,214,473
136	Makerere University	15,603,708	15,603,708
137	Mbarara University	2,733,288	2,733,288
139	Kyambogo University	6,747,600	6,747,600
144	Uganda Police	12,203,041,541	13,455,207,666
145	Uganda Prisons	5,433,798,809	5,631,866,599
146	Public Service Commission	186,598,000	192,527,816
147	Local Government Finance Commission	-	-
148	Judicial Service Commission	151,766,736	319,563,814
151	Uganda Blood Transfusion Service	47,901,924	295,610,494
156	Uganda Land Commission	91,048,087	103,077,231
161	Mulago Hospital Complex	2,067,361,809	2,132,915,883
162	Butabika Hospital	177,225,134	190,414,122

ANNEX 2: PENSION ESTIMATES FOR FY 2017/18

Vote	Description	Approved Budget FY2016/17	ESTIMATES FY 2017/18
163	Arua Hospital	105,299,200	337,092,716
164	Kabarole Hospital	109,109,317	135,862,399
165	Gulu Hospital	42,839,233	157,439,067
166	Hoima Hospital	165,461,632	270,745,707
167	Jinja Hospital	199,465,272	429,026,731
168	Kabale Hospital	28,097,416	214,484,833
169	Masaka Hospital	90,844,164	150,226,810
170	Mbale Hospital	210,876,023	483,990,774
171	Soroti Hospital	66,914,227	141,905,452
172	Lira Hospital	109,789,282	273,932,199
173	Mbarara Hospital	39,320,752	39,320,752
174	Mubende Hospital	54,741,810	62,712,336
175	Moroto Hospital	52,265,767	80,366,994
176	Naguru Hospital	12,073,515	39,320,752
304	Uganda Virus Research Institute	-	39,320,752
305	Directorate of Government Analytical Laboratory		108,833,976
	TOTAL	182,217,520,327	202,992,314,351

ANNEX 3: GRATUITY ESTIMATES FOR FY 2017/18

Vote	Description	Approved Budget FY 2016/17	Estimates FY 2017-18
001	Office of the President	2,164,487,513	2,164,500,000
002	State House	1,499,305,399	2,203,846,499
003	Office of the Prime Minister	177,090,005	736,604,602
004	Ministry of Defence and Veteran Affairs	29,996,750,754	29,996,750,754
005	Ministry of Public Service	114,837,975	334,454,119
006	Ministry of Foreign Affairs	762,794,355	1,204,185,295
007	Ministry of Justice and Constitutional Affairs	147,029,658	161,812,344
008	Ministry of Finance, Planning & Economic Development	320,215,615	588,724,890
009	Ministry of Internal Affairs	400,317,155	488,007,952
010	Ministry of Agriculture, Animal, Industry & Fisheries	882,737,038	882,737,038
011	Ministry of Local Government	653,785,488	653,785,488
012	Ministry of Lands, Housing & Urban Development	229,257,853	465,001,537
013	Ministry of Education and Sports	930,404,871	930,404,871
014	Ministry of Health	733,391,480	809,544,009
015	Ministry of Trade, Industry and Cooperatives	268,460,625	277,305,547
016	Ministry of Works and Transport	1,669,427,912	998,265,165
017	Ministry of Energy and Mineral Development	295,642,968	537,590,558
018	Ministry of Gender, Labour and Social Development	261,646,826	703,814,902
019	Ministry of Water and Environment	538,220,523	538,220,523
020	Ministry of ICT and National Guidance	182,174,299	182,174,299
021	Ministry of East African Community Affairs	62,180,660	421,526,329
022	Ministry of Tourism, Wildlife and Antiquities	234,634,965	234,634,965
023	Ministry of Science, Technology and Innovations	-	150,000,000
101	Judiciary	1,728,363,997	1,728,363,997
105	Law Reform Commission	662,115	2,226,306
112	Directorate of Ethics and Integrity	47,625,242	104,182,502
114	Uganda Cancer Institute	166,930,675	202,550,301
115	Uganda Heart Institute	1,300,561	178,963,590
120	National Citizenship and Immigration Control	192,998,337	673,058,383
122	Kampala Capital City Authority	1,041,052,209	2,093,869,971
131	Auditor General- Statutory	10,136,006	54,304,146
132	Education Service Commission	374,081,117	779,841,066
133	Directorate of Public Prosecutions	82,167,556	526,359,952
134	Health Service Commission	293,964,382	624,602,217
144	Uganda Police Force	12,281,541,067	10,300,000,000
145	Uganda Prisons	1,833,364,798	1,833,364,798
146	Public Service Commission	290,495,899	440,785,326
147	Local Government Finance Commission		670,035,528
148	Judicial Service Commission	43,940,582	59,022,253
151	Uganda Blood Transfusion Service (UBTS)	709,676	512,856,419
156	Uganda Land Commission	105,821,538	60,145,723
161	Mulago Hospital Complex	1,235,343,561	1,235,343,561
162	Butabika Hospital	159,258,735	159,258,735
305	Directorate of Government Analytical Laboratory		98,357,010
163	Arua Referral Hospital	349,293,382	349,293,382
164	Fort Portal Referral Hospital	188,259,094	188,259,094
165	Gulu Referral Hospital	284,572,732	284,572,732
166	Hoima Referral Hospital	268,951,691	268,951,691
167	Jinja Referral Hospital	336,782,273	338,235,762
168	Kabale Referral Hospital	95,993,477	95,993,477
169	Masaka Referral Hospital	1,345,875	138,738,364

ANNEX 3: GRATUITY ESTIMATES FOR FY 2017/18

Vote	Description	Approved Budget FY 2016/17	Estimates FY 2017-18
170	Mbale Referral Hospital	407,389,101	407,389,101
171	Soroti Referral Hospital	195,005,776	241,934,647
172	Lira Referral Hospital	199,072,252	199,072,252
173	Mbarara Referral Hospital	86,464,096	86,464,096
174	Mubende Referral Hospital	84,524,247	84,524,247
175	Moroto Referral Hospital	25,607,071	56,329,039
176	Naguru Hospital	159,645,542	159,645,542
	TOTAL	65,099,320,553	70,900,786,895