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02nd October, 2015

In any correspondence on

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

THE REPUBLIC OF UGANDA

Ministry of Finance, Planning & Economic Development Plot 2-12, Apollo Kaggwa Road

P.O. Box 8147 Kampala Uganda

All Accounting Officers

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

- 1. Please refer to the Budget Execution Circular dated 10th July 2015 in which I communicated the annual cash plan and the administrative guidelines for execution of the Budget of FY 2015/2016. This is therefore to communicate the Expenditure-Limits for Wage, Non-Wage Recurrent and Development for the period October - December 2015 as attached in Annex 1.
- 2. The Q2 projections communicated in the Budget Execution Circular have been adjusted taking into account the prevailing macro - economic conditions. Accordingly, we have not been able to allocate Expenditure Limits in line with your work plans except salaries that have been based on quarterly payroll projections. As emphasized last quarter, net Salaries and deductions must be paid at once to improve on the reconciliation and performance of the Wage Bill.
- 3. In order to avoid creation of arrears, the Q2 Expenditure Limit allocations have protected the following areas i.e. Salaries, Utilities, Pensions and Gratuity. These have been fully provided for based on quarterly projections. 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 quarter, you are advised to work closely with Ministry of Public Service in under taking the payroll verification exercise, which should be concluded in a timely manner. Shs.94,192,728,697 has been provided for pension and gratuity as indicated in the schedule. Please note that no reallocation is permitted from pension to any other category.

Mission

[&]quot;To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development'

- 5. In Quarter 1, Pension and Gratuity Expenditure limits were issued but a number of you warranted less than the programmed amount leading to non-payment to pensioners. You are expected to make good the expenditure limits for Pensions that were diverted against your non-wage Expenditure limits for Quarter 2.
- 6. In line with the previous practices, funds' released 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.
- 7. You should submit a request for a single warrant for Wage, Non-wage and Development Expenditure limits to my Ministry by Thursday 8th October 2015.
- 8. The Sectors which have conditional grants to Local Governments are reminded to urgently submit release advice to Local Governments by the Wednesday 7th October 2015 to enable timely release of funds.
- 9. In order to ensure operational efficiency under the Development Expenditure; you are required to prioritize ready Certificates and those which will fall due in the quarter in distributing the Expenditure Limits. Accordingly, projects with ready Certificates should be given first priority within the Development Expenditure Limits.
- 10.A total of Shs. 30,701,457,045 has been provided for tax payment to facilitate timely execution of Government Contracts. You are informed that no reallocation whatsoever is permitted from tax expenditure to any other category
- 11. The annual balances for Rent, Rates and capital development for Missions Abroad have been provided in order to minimize the loss in poundage- see 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.

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 Consular 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

Commissioner General, Uganda Revenue Authority

Managing Director, Uganda Telecommunications Limited

Managing Director, Uganda Electricity Distribution Company

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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51,829,304,330								51,829,304,330				218,614,466,778	National Medical Stores	_
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International problems	1,692,53							1,518,030,502				174,500,000	4,048,162,083	Uganda Embassy in Italy, Rome	220
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Control Per	689,9							629,137,587				60,837,750	2,259,503,326	Uganda High Commission in Kenya, Nairobi	206
Control Principle Cont	618,9							509,811,159				109,187,250	1,998,633,297	Uganda High Commission in Egypt, Cairo	205
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Contract of Public Process (Public Public	871,8	•			23,234,250	1,986,000			313,203,832			533,392,178	3,443,856,114	Moroto Referral Hosptial	175
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Vote Discription Approved Buildet 211104, 2111195 Stantony Wage Command Santian ow Park ow Park ow Park (or park)	454,								454,703,529				3,875,480,784	Cotton Development Organisation	155
Directorate of Bublic Prosecutions 20,012,121,951 1148,310,000 20,000,121,951 1148,310,000 20,000,121,951 1148,310,000 20,000,121,951 1148,310,000 20,000,121,951 20,000,12	1,748,0			231,903,539	75,000,000					1,441,174,750			17,148,445,878	Uganda National Bureau of Standards	154
Voice Description Approved Budget 21114, 111351 Saturory Wage Contract Stiff Self Ower Protection Ower Protection Ower Commission Ower Commission Ower Commission Ower Commission Ower Commission Task Agrange Agrange Ower Commission Ower Commission <td>1,434,9</td> <td></td> <td></td> <td></td> <td>235,264,762</td> <td></td> <td></td> <td>280,356,112</td> <td></td> <td>919,333,950</td> <td></td> <td></td> <td>8,465,047,751</td> <td>Public Procurement and Disposal of Assets</td> <td>153</td>	1,434,9				235,264,762			280,356,112		919,333,950			8,465,047,751	Public Procurement and Disposal of Assets	153
Vote Description Approved Budget 2111A, 211305 Entwory Wage Commits staff Sci Ow Postered Sci Statutory Wage Ow Productions 1 A83,380,000 27725,000	2,168,5				125,498,250				1,496,847,928	546,225,000			6,270,291,712	NAADS Secretariat	152
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Vote Description Approved Budget 211104, 211105 (14.83)8500 Exhibitory Vote Description Op/Reposed Budget 211104, 211105 (14.83)8500 Exhibitory Vote Description Op/Reposed Budget 211104, 211305 (24.83)8500 PASS (24.82)85 Op/Reposed Budget Approved Budg	1,417,0			216,297,785	256,912,350					87,500,000		856,374,500	7,996,418,970	National Environment Management Authority	150
Vote Description Approved Budget 211104, 211105 Internation Fullic Prosecutions 2015(12)12,161 1,483,803,000 27,273,000 Long Direct Suff Suff Suff Suff Suff Suff Suff Suf	4,492,7							1,195,558,952		717,452,022		2,579,755,149	25,395,313,586	Gulu University	149
Vote Description Approved Budget 211104, 211105 Saturory Wage Contract Saff Saff Saff Saff Saff Saff Saff Saf	454,5								259,712,994			194,885,608	2,940,145,526	Judicial Service Commission	48
Vote Description Approved Budget 211144, 211105 (21121); E1 21144, 211105 (21121); E1 Contract Suff Suff Suff Suff Suff Suff Suff Suf	793 9				80.749.987				433.544.016	279.704.600			4.611.675.354	local Government Finance Comm	47
Vote Description Approved Budget 211104, 211105 Interest Suff Suff Suff Suff Suff Suff Suff Suf	1	2,000,000,00				20,000,000			458.074.522			375.826.563	4.916.939.360	Public Service Commission	146
Vote Description Approved Budget 211104, 211105 Statutory Wage Contract Staff Saf Ow Protested Statutory Offer Prosecutions O/w Graulty Ow Other Takes Arears Total Health Service Commission 20542,121,1515 1,1433,380,000 27,225,000 27,225,000 27,225,000 28,374,202 23,765,593,365 28,377,50 113,072,322 9		2,000,000,00			1,750,242,444	57 011 795			15 777 777 900,027,00		40,927,050	11 464 061 838	178 590 511 830	Uganda Prisons	144
Vote Description Approved Budget 211104, 211105 Statutory Wage contract Staff Saff Saff Saff Saff Saff Saff Sa		-				1 755 570 150			1,365,846,270	2,157,378,471		10 771 001 541	31,941,503,764	Oganda Bureau or Statistics	143
Vote Directiption Approved Budget 211104, 211105 1463,880,000 Statutory Wise contract Staff Saff Saff Saff Saff Saff Saff Sa	5,616,2				421,915,116			451,290,101		4,743,057,112			35,489,166,530	National Agricultural Research Organisation	142
Vote Description Approved Budget 211104, 211105) Saturory Wage On PAS ow Protected Statutory O/W Femilion O/W Femilion Ow Office of Taxas Total Directorate of Public Prosecutions 20,512,212,1961 1,833,8000 272,225,000 123,205,000 123,205,000 123,205,000 123,702,232	47,227,7				804,644,014			19,640,219,736		26,782,888,283			191,220,084,443	Uganda Revenue Authority	141
Vote Description Approved Budget 211104, 2111051 Saturory Wage Contract Staff Sal ow PAS Ow Protected Staturory O/W Femilion O/W Femilion O/W Femilion Ow Other Taxes Total Health Service Commitsion 20,612,121,961 118,013,478 727,225,000 98,724,529,200 123,702,325 98,724,722 123,702,325 98,724,722 <td< td=""><td>375,7.</td><td></td><td></td><td></td><td>•</td><td></td><td></td><td>69,464,004</td><td></td><td>306,260,700</td><td></td><td></td><td>17,486,634,306</td><td>Uganda Management Institute</td><td>140</td></td<>	375,7.				•			69,464,004		306,260,700			17,486,634,306	Uganda Management Institute	140
Vote Description Approved Budget 211104, 211105) Saturory Wage Contract Staff Sal ow PAF Ow Protected Staturory O/W Pension O/W Pension O/W Graulty ow Other Taxes Total Health Service Commission 29,245,882,00 118,013,478 27,225,000 123,705,128 363,745,923,358 28,273,705 28,2	7,536,5				14,250,000			1,713,744,633				5,808,519,244	75,724,906,689	Kyambogo University	139
Vote Directorate of Public Prosecutions Approved Budget 211/25/25/25 Contract Staff Sal ow PAF ow Partnersed Sautmony o/We Gradity Ow Gradity ow Other Takes Areans Total Directorate of Public Prosecutions 20,612,121,961 1,148,380,000 27,225/25/00 27,225/25/00 27,225/25/00 28,373,750 123,702,322	3,542,8							686,537,766				2,856,291,235	54,381,995,143	Makerere University Business School	138
Vote Description Approved Budget 211104, 211105 Statutory Wage Contract Staff Sal ow PAF ow Protected Statutory O/w Femilion o/w Femilion ow Other Taxes Arears Total Health Service Commission 3,924,988,200 1,483,380,000 27,225,000 27,225,000 3,785,592,385 23,373,750 123,702,322	4 998 7							662,145,461		287.012.175		4.049.136.249	29.086.238.974	Mbarara University	37
Vote Description Approved Budget 211104, 211105) Startory Wage Contract Staff Sal ow PAF ow Protected Statutory o//w Pension o//w Graulty ow Other Taxes Arrears Total Directorate of Public Prosecutions 20,612,121,961 1,483,380,000 27,225,000 37,225,000 3,756,592,385 28,373,750 123,702,322 . .	551,3							5,044,500,100	363,242,422	1/0,094,188		18 170 743 793	202,938,339,000	Makerere University	104
Vote Description Approved Budget 211104, 211105) Statutory Wage Contract Staff Sol ow PAS ow Protected Statutory O/W Pension O/W Graulty ow Other Taxes Agrees	5,419,2					28,373,750		3,756,592,386			27,225,000	1,483,380,000	20,612,121,961	Directorate of Public Prosecutions	133
	Total	Arrears	Taxes		o/w Grauity	o/w Pension			OWFAC		Statutory wage	facetary framework	One of the last		



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-		-				-	300 117 001 FOF			-	14707057155704	
- 424,534,565,081	•	•		31,982,694,003	•	31,677,954,435	24,497,003,952			336,376,912,691	2,026,852,450,740	Total Local Governments
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	-			1						<u> </u>		
150,000,000							150,000,000				600,000,000	Orban Equalisation Grant
											11,589,929,000	imary Teacher's Colleges (PTCs)
											11,121,427,800	Technical Institutes (Non-Wage)
											2,909,724,770	Technical and Farm Schools (Non-wage)
											1,875,575,000	Community Polytechnics (Non- Wage)
- 7,610,980,000						7,610,980,000					30,443,920,000	Hard to Reach allowances
- 500,000,000							500,000,000				2,000,000,000	Sanitation and Hygyiene - Water Component
3,562,418,699							3,562,418,699				14,249,674,794	Production and Marketing Grant incl. Comm services
- 1,172,891,664		(*)					1,172,891,664				4,691,566,654	School Inspection Grant
- 750,000,000							750,000,000				3,000,000,000	Special People with Disabilities
- 2,011,650,000						2,011,650,000					15,766,795,898	Ex-Gratia and Councillors Allowances
- 1,007,105,923			•				1,007,105,923				4,028,423,693	DSC Operational Costs
- 359,232,656							359,232,656				1,436,930,624	Youth Women and Disability Councils
- 838,303,750							838,303,750				3,353,215,000	Environment and Natural Resources
- 199,764,000							199,764,000				799,056,000	Community Development Workers (Non-Wage)
											4,493,638,978	Health Training Institutions (Non-Wage)
- 82,500,000							82,500,000				330,000,000	Public Libraries Board
- 1,669,684,237							1,669,684,237				6,678,736,946	PAF Monitoring and Accountability Grant
625.977.500							625,977,500				2,503,910,000	Urban Water O&M
1 133 303 783							1.133.303.783				4.533.215.133	Boards and Commissions
202 07							202 877 627				1575 210 576	Functional Adult Literacy
4,298,676,780							4,298,676,780				177,057,547,751	PHC NGO HOSPITAIS NON-WAGE
1,485,766,750							1,485,766,750				5,943,067,000	District Hospitals
- 5,134,724,829							5,134,724,829				20,538,899,317	PHC Non-Wage
											67,841,607,864	UPE Non Wage
- 748,539,750							748,539,750				2,994,159,000	District Equalisation Grant
- 5,392,786,137						5,392,786,137					21,571,144,548	Urban Unconditional Grant - Non Wage
- 16,662,538,298	•					16,662,538,298					66,650,153,190	District Unconditonal Grant - Non Wage
- 19.012.603.741				19,012,603,741							76,050,414,964	Pensions and Gratuity for Local Governments
12.970.090.263				12.970.090.263							51,880,361,050	Pension for Teachers
50,000,000			.				50,000,000				200,000,000	IPPS Operational Costs
- 31,635,337,122			1							277,755,550,15	1 227 144 000	District Oncollational Grant wage
6,533,204,386										6,533,204,386	27,960,638,894	Orban Unconditional Grant Wage
3,559,250,110		-								3,559,250,110	15,232,786,421	Salary and Gratuity for LG Elected Political Leaders
- 631,177,240										631,177,240	2,701,296,000	DSC Chairpersons salary
- 3,804,410,335								, i		3,804,410,335	16,282,016,801	Agricultural Extension Workers Salary
- 57,133,102,870										57,133,102,870	244,516,773,686	PHC Health Workers salary
- 44,285,168,064										44,285,168,064	189,530,515,116	Secondary Education salary
- 182,124,729,182	•	•				•				182,124,729,182	779,452,698,190	Primary Education salary
- 6,670,533,383										6,670,533,383	28,548,375,978	Tertiary Salary
								•			•	
- 38,408,978,540	•			•	•	34,305,112,469	•		•	4,103,866,071	106,828,645,061	Total Missions Abroad
						*************				10,000,010	124,100,110	THE STORY OF THE S
- 659,235,892						20,707,617				45,000,000	1,/09,952,276	Mission in Montage
. 520,743,172			1			7/1/107//6#				45 000,000	1,000,000,204	Mission in Wiogadishu
968,641,543						852,677,043				115,964,500	2,770,166,166	Mission in Ankara
1,037,213,612						957,713,612				79,500,000	2,435,304,463	Guangzhou consulate in China
- 705,910,412						663,410,412			-,	42,500,000	1,558,693,643	Uganda Embassy in Bujumbura
948,444,448						848,894,448			,	99,550,000	2,186,393,285	Uganda Embassy in Abu Dhabi
1,239,884,164						1,189,884,164			-		2,580,336,648	Uganda Embassy in Juba
. 1,205,512,855		•				1,083,052,855			,	_	2,960,051,410	Jganda Embassy in Canberra
- 1,047,052,730						966,177,730					2,366,210,959	Uganda Embassy in Moscow
. 892.62						812,125,033					2,113,432,146	Uganda Embassy in Teheran
1 387 931 140	.].					1,136,332,026				206,750,000	3,635,724,560	Uganda Embassy in Germany, Berlin
1000	21.00					300 036 361 1						
-				o/w Pension	Statutory	ow Protected	OW PAP	Contract Staff Sal	Statutory wage	103 750 000	Approved Budget	Vote Description



4,747,070,700	,0,000,000						1 357 846 785		•		20 728 734 109	Upanda Prisons	145
. 1427 846 785	70,000,000	.					34,712,290,127				TOT,000,,000,000	Ogalica Police Police	Total
- 3,698,835,190	425,000,000	-					2,723,835,190	550,000,000			101 663 768 605	Oganida Bolica Force	140
528,73		-				528,731,825	773 836 100		1		53,494,243,562	National Agricultural Research Organisation	142
- 11,340,529,907						11,340,529,907					47,314,045,627	Uganda Revenue Authority	141
97,500,000						97,500,000					6,219,919,000	Uganda Management Institute	140
- 14,484,932						14,484,932					5,430,475,807	Kyambogo University	139
- 182,000,000						182,000,000					3,534,651,725	Makerere University Business School	138
- 272,767,560				•	•	272,767,560			•		4,327,768,714	Mbarara University	137
1,955,988,944	387,715,000					1,568,273,944					22,358,638,287	Makerere University	136
- 210,000,000			·				210,000,000				446,799,362	Health Service Commission	134
- 2,976,230,876	954,900,000					2,021,330,876					7,930,251,180	Directorate of Public Prosecutions	133
5,200,000							5,200,000		•		653,060,501	Education Service Commission	132
115,000,000	115,000,000			•							4,940,509,736	Auditor General- Statutory	131
												Treasury Operations	130
					•			٠		•	4,271,512,120	UNEB	128
- 347,761,188	52,011,188					295,750,000					5,148,044,750	Muni University	127
105,396,143		105,396,143									49,300,684,038	National Information Technology Authority	126
												National Animal Genetic Res. Centre and Data Bank	125
65,000,000							65,000,000				362,500,000	Equal Opportunities Commission	124
3,794,355,791	213,750,000						3,580,605,791				72,589,700,024	Rural Electrification Agency (REA)	123
- 4,612,043,516		4,612,043,516									156,153,068,036	KAMPAL CAPITAL CITY AUTHORITY	122
143,377,817							73,546,919	69,830,898			1,000,000,000	Dairy Development Authority	121
65,779,807,171	1,193,248,473					60,085,573,698		4,500,985,000			131,674,975,095	National Citizenship and Immigration Control	120
												Uganda Registration Services Bureau	119
					-							Road Fund	118
37,914,663							37,914,663				553,302,512	Uganda Tourism Board	117
												National Medical Stores	116
1,815,940,000	62,500,000				-		1,753,440,000				4,562,500,000	Uganda Heart Institute	115
2,259,376,203							2,259,376,203				11,954,513,680	Oganda Cancer Institute	114
211,824,109,807	2,467,986,106						209,356,123,701				1,775,563,531,882	Uganda National Road Authority	113
22,574,586						22,574,586.38					210,596,691	Ethics and Integrity	112
132,999,931						132,999,930.50					1,693,062,654	Busitema University	111
698,5							533,535,813	165,000,000			8,322,619,780	Uganda Industrial Research Institute	110
. 56,71		56,764,775									1,623,304,237	Law Development Centre	109
•											405,416,000	National Planning Authority-Statutory	108
											127,809,000	Uganda AIDS Commission-Statutory	107
											741,797,336	Uganda Human Rights Comm-Statutory	106
35 000 000	as mon ma	.									235,020,403	law Reform Commission-Statutory	05
	24,000,000			-			.			.	14 897 227 226	Parliamentary Commission-Statutory	04
											44,304,074,733	Inspectorate of Government (IG) Statutony	2 2
1,/35,450,000	190,200,000				000,002,000,1				1		27.500,000,000	Slatted Commission Statement	3 5
511,108,670		144,485,999					366,622,6/1				8,774,247,744	Ministry of Jourism, Wildlife and Antiquities	77
41,106,000		41,106,000									538,000,000	East African Community Affairs)21
150,396,120	88,500,000	61,896,120									3,508,408,989	Ministry of Information & Communications Tech.	20
21,191,299,989	9,533,803,979	736,913,501					9,814,187,725	1,106,394,783			434,070,279,248	Ministry of Water and Environment	19
3,328,014,082		220,507,733					2,618,708,658	488,797,691			49,242,041,437	Ministry of Gender, Labour and Social Development	18
180,486,891								180,486,891			31,999,682,619	Oil Refinery)17
				•							20,079,093,000	Isimba	017
											86,420,907,000	Karuma)17
											72,287,000,000	Thermal Subsidy	017
7,562,307,115		1,274,057,199				2,179,255,000	4,071,494,917	37,500,000			2,546,916,758,521	Ministry of Energy and Mineral Development	017
13,963,942,557		181,896,000					12,419,639,532	1,362,407,025			886,838,657,305	Ministry of Works and Transport)16
2,067,744,782		44,225,740					2,023,519,042				12,630,596,122	Ministry of Trade, Industry and Cooperatives)15
3,821,108,865	1,375,879,667						1,967,983,599	477,245,600			473,700,709,398	Ministry of Health	014
9,666,934,788	4.814.459.446						3,893,999,246	958,475,596			281,961,189,913	Ministry of Education, Science Technology and Sports	013
027,045,710,7	100,1,001,0	102,020,0C2,1					7 065 444 080		.		63 617 692 362	Ministry of Lands Housing & Ilrhan Development	017
4,769,877,347	902,922,798	1,053,829,603					2,392,374,946	420,750,000			121 287 787 215	Ministry of Agriculture, Animal, Industry & Fisheries	OTO
231,004,728	30,000,000	44,378,908					156,625,820				2,113,058,719	Ministry of Internal Affairs	009
15,846,084,795		10,726,176,189					288,336,206	4,831,572,400			260,981,891,641	Ministry of Finance, Planning & Economic Dev.	800
*,000,100,110		2,200,000,200									200,000,000,000	Ministry of Finance, Planning & Economic DevBOU	800
7 508 763 113	. .	2 155 468 120	.			40,040,000		453.294.993		.	32.214.575.974	Ministry of Justice and Constitutional Affairs	007
456,29		456,294,572				43 540 380		1			6,8/9,831,489	Ministry of Public Service	8 8
32,623,141,887						32,623,141,887					701,313,479,659	Ministry of Defence	904
	,071,859,318			L		1,288	1,924,536,121	204,500,000			96,108,040,732	Office of the Prime Minister	03
Total	VIIIN	OM CHIEF	O/W Gladity	O/W FEIDIOI						A CONTRACTOR OF THE PROPERTY O			



75,000,000 622,500,000 165,750,000 345,750,000 2,025,000,000						292,500,000					390,000,000	Mission in Ankara Mission in Mogadishu Mission in Kuala Lumpur	234
75,000,000 622,500,000 165,750,000 345,750,000 2,025,000,000												Wission in Ankara	233
75,000,000 622,500,000 165,750,000 345,750,000 2,025,000,000						translandin			Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner,	The second second second second	The second secon	Adiata in Antara	100
75,000,000 622,500,000 165,750,000						2,025,000,000					2,700,000,000	Guangzhou Consulate in China	232
622,500,000				.].		345,750,000	461,000,000	Uganda Embassy in Bujumbura	231
75,000,000						165 750,000					221 000 000	Oganida Embassy in Abii Obabi	220
						75,000,000					000,000,001	Oganua empassy in camperra	977
1												Uganda Embassy in Moscow	22/
80,250,000						80,250,000					107,000,000	Uganda Embassy in Teheran	226
105,000,000						105,000,000					140,000,000	Uganda Embassy in Germany, Berlin	225
750,000,000						750,000,000					1,000,000,000	Uganda Embassy in France, Paris	224
142,500,000						142,500,000					190,000,000	Uganda Embassy in Sudan, Khartoum	223
757,500,000						757,500,000					1,010,000,000	Uganda Embassy in DRC, Kinshasa	221
150,000,000						150,000,000					200,000,000	Uganda Embassy in Italy, Rome	220
600,000,000						600,000,000					800,000,000	Uganda Embassy in Belgium, Brussels	219
300,000,000						300,000,000					400,000,000	Uganda Embassy in Denmark, Copenhagen	218
187,500,000						187,500,000					250,000,000	Uganda Embassy in Saudi Arabia, Kiyadh	/17
												Oganda Empassy in Libya, Tripoli	017
139,650,000						139,650,000					000,000,000	Oganda Embassy in Japan, 10kyo	216
165,000,000				1		139,650,000					186 200,000	Uganda Embassy in Janan Tokyo	215
234,000,000			-			254,000,000		-			000,000,516	Oganida Cimpassy in Awailda, Agan	214
		-									217,000,000	Uganda Embassy in Cnina, Beijing	212
321,750,000						321,750,000					429,000,000	Uganda Embassy in Ethiopia, Addis Ababa	117
												Uganda Empassy in Wasnington	017
513,000,000						513,000,000					684,000,000	Oganda High Commission in South Africa, Pretoria	202
												Uganda High Commission in Nigeria, Abuja	807
750,000,000						750,000,000					1,000,000,000	Uganda High Commission in Tanzania, Dar es Salaam	20/
1,500,000,000			•			1,500,000,000					2,000,000,000	Uganda High Commission in Kenya, Nairobi	206
			-									Uganda High Commission in Egypt, Cairo	205
75,000,000						75,000,000					100,000,000	Uganda High Commission in India, New Delhi	204
900,000,000	,					900,000,000						Uganda High Commission in Canada, Ottawa	203
150,000,000						150,000,000					200,000,000	Uganda High Commission in United Kingdom, London	202
60,000,000						60,000,000					2,034,400,000	Ugandan Mission at the United Nations, New York	201
4,686,154,738	59,353,200 -						4,626,801,538				13,936,886,400	Total Referral Hospitals	
												c	-
414.652.400						•	414,652,400				1,394,000,000	Naguru Hospital	176
206,000,000							206,000,000				664,000,000	Moroto Referral Hosptial	175
000,410,004	55,535,200						120,000,000				1,520,000,000	Muhanda Rafarral Hospital	174
295,500,000							293,500,000				1 307 307 000	Mharara Bafarral Hornital	173
315,500,000							315,500,000		-		500,000,000	Soroti Referral Hospital	171
197,600,000							197,600,000				000,000,000	Widale Referral mospital	17.0
299,250,000							299,250,000				1,222,180,000	Masaka Referral Hospital	169
140,638,138							140,638,138				600,000,000	Kabale Referral Hospital	168
394,000,00							394,000,000				600,000,000	Jinja Referral Hospital	167
560,000,000							560,000,000				1,400,000,000	Hoima Referral Hospital	166
852,500,000							852,500,000				1,470,000,000	Gulu Referral Hospital	165
125,000,000							125,000,000				600,000,000	Fort Portal Referral Hospital	164
315,000,000			•				315,000,000	ē	5.40		758,000,000	Arua Referral Hospital	163
618,632,872,130	30,642,103,845	24,112,303,285 3	•	•	1,545,250,000	147,692,746,548	398,739,657,575	15,900,810,876	•	•	9,338,819,136,260	Total Center Votes	
648,140,579							648,140,579				1,863,780,279	Butabika Hospital	797
1,255,000,000							1,255,000,000				5,520,000,000	Mulago Hospital Complex	191
												Uganda Coffee Development Authority	160
313,600,000						313,600,000					392,000,000	External Security Organisation	159
235,439,302	145,229,052						90,210,250				4,155,076,537	National Forestry Authority	157
1,055,533,976							1,055,533,976				14,788,998,716	Uganda Land Commission	156
1,284,916,667							1,284,916,667				3,911,000,000	Cotton Development Organisation	155
407,517,289		407,517,289									3,579,748,374	Uganda National Bureau of Standards	154
620.125.000	9,375,000		•			610,750,000					2,257,500,000	Public Procurement and Disposal of Assets	153
73 686 780 671	291 666 000	. [.					73 301 044 571	93.570.000			172.704.389.252	NAADS Secretariat	152
143,758,561	44,347,361	99,411,000					195 000 000			. -	000,000,075	Heanda Blood Transfission Service (HRTS)	151
241,554,28.	79,050,813	200				162,503,470					5,367,256,631	Sulu University	149
14,078,781							14,078,781				268,996,625	Judicial Service Commission	148
	50,000,000						75,360,979				671,699,840	Local Government Finance Comm	147
Total	xes Arrears	ow Other Taxes	o/w Grauity	o/w Pension	Statutory	ow Protected	ow PAF	Contract Staff Sal	Statutory Wage	211104, 211105)	Approved Budget	Vote Description	Vote



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3,908,239,857,539	21,628,849,162	30,701,457,045		65,665,390,849 28,527,337,848 61,267,282,186		1,793,059,252,443	432,537,864,438	759,775,897,102	69,573,188,085	37,157,111,943	608,346,226,437	23,972,251,056,872	Grand Total	
			1-1											
702.093.213.291		30.701.457.045	24.112.303.285			1.545.250.000	159.175.396.548	470.657.995.536	15.900.810.876			9,705,198,901,668	Total GoU Development	
67,291,536,423	•					•	•	67,291,536,423		•		334,558,279,009	Total Local Governments	500
												68,420,000,000	Support to Municipal Infrasrtucture Development	321465
												4,678,389,000	Sanitation and Hygiene - Health Component	321449
1,588,595,454								1,588,595,454				6,172,455,181	Conditional Grant to LRDP	321471
2,279,770,062								2,279,770,062				8,858,000,000	Secondary School Construction	321452
13,949,073,100								13,949,073,100				54,198,838,550	Schools Facilities Grant (SFG)	321433
4,654,148,514								4,654,148,514				18,083,598,967	PHC Development	321431
15,537,962,023								15,537,962,023				60,372,434,000	Rural Water and Sanitation	321428
18,017,906,168								18,017,906,168				70,008,206,310	LGMSD (Former LGDP)	321426
2,110,421,597								2,110,421,597				8,200,000,000	General Hospitals Rehabilitation	321417
9,153,659,506								9,153,659,506				35,566,357,000	Roads Rehabilitation Grant	321412
			0.00				11,155,083,334							
11,482,650,000							11,482,650,000	から ないのかい			STATE STATE OF STATE	17,884,600,000	Total Missions Abroad	10-1-10-10-10-10-10-10-10-10-10-10-10-10
75,000,000							75,000,000					100,000,000	Mission in Mombasa	236
Total	Arrears T	Taxes /	ow Other	o/w Grauity	o/w Pension	Statutory	ow Protected	ow PAF	Contract Staff Sal	Statutory Wage	211104, 211105)	Approved Budget	Vote Description	Vote



Annex 2:BUDGET OPERATIONS TABLE FY 2015/16

1		CATEGORY	Approved Esimates	Q1 Actual Limits	% of Budget	Q2 Projected Limits	Projected H1 Limits	% of Budget
3 4	ī	Total Salaries	2,894,068,799,502	721,795,051,709	24.9%	699,175,715,589	1,420,970,767,298	49%
4		o/w Centre	1,032,045,988,467	267,653,360,993	25.9%	257,197,399,312	524,850,760,305	51%
5		o/w Local Governments	1,439,617,197,420	348,530,100,524	24.2%	336,376,912,691	684,907,013,215	48%
6		o/w Referral Hospitals	42,672,193,452	10,668,048,363	25.0%	10,668,048,363	21,336,096,726	50%
7		o/w Statutory	148,628,447,771	37,157,111,943	25.0%	37,157,111,943	74,314,223,885	50%
8		o/w Missions	16,415,463,557	4,114,052,678	25.1%		8,217,918,749	50%
9	_	o/w Contract (wage)	107,557,955,703	26,889,488,926	25.0%		53,778,977,851	50%
11		o/w URA	107,131,553,133	26,782,888,283	25.0%		53,565,776,567	50%
12	11	Total Non Wage Recurrent	4,099,255,965,868	1,226,583,652,989	29.9%	922,337,369,762	2,148,921,022,750	52%
14	Α	PAF	1,681,994,613,134	442,897,079,248	2	289,117,901,565	732,014,980,813	44%
16		o/w Centre	686,429,661,625	173,594,997,899	25.3%	156,585,152,341	330,180,150,240	48%
17		o/w National Medical Stores	218,614,466,778	54,653,616,695	25.0%	51,829,304,330	106,482,921,025	49%
18		o/w Regional Referral Hospitals	21,183,659,009	6,653,963,809	31.4%	5,441,816,788	12,095,780,597	57%
19		o/w Local Government (Conditional)	324,872,463,671	100,107,847,243	30.8%	24,497,003,952	124,604,851,195	38%
20		o/w Road Fund	415,394,362,052	103,983,968,263	25.0%	46,861,938,816	150,845,907,079	36%
21		o/w UNRA	15,500,000,000	3,902,685,339	25.2%	3,902,685,339	7,805,370,679	50%
22	В	Statutory	995,648,588,821	261,319,609,643	26.2%		584,021,631,047	59%
23		Statutory (exc. Interest Payments)	654,467,459,096	172,799,619,581	26.4%	228,509,292,707	401,308,912,288	61%
24		Decentralised Pension	247,052,114,348	48,323,058,769	19.6%		113,988,449,618	46%
25		Decentralised Gratuity	94,129,015,376	40,196,931,293	42.7%	28,527,337,848	68,724,269,141	73%
26	С	Protected	1,178,511,411,234	449,283,309,988	38.1%		722,645,777,879	61%
27		o/w MDAs	475,762,075,864	174,780,199,625	36.7%		268,479,691,617	56%
28		o/w URA	80,869,955,255	21,022,132,827	26.0%	19,640,219,736	40,662,352,563	50%
29		o/w Missions	87,278,474,560	23,524,565,140	27.0%		57,829,677,609	66%
30		o/w Ministry of Defence (004)	400,168,891,919	197,860,022,063	49.4%		291,899,711,322	73%
31		o/w Local Governments (unconditional)	134,432,013,636	32,096,390,332	23.9%	31,677,954,435	63,774,344,767	47%
33	D	Other	243,101,352,679	73,083,654,110	30.1%	37,154,978,901	110,238,633,011	45%
34		o/w MDAs 56,519,990,062	243,101,352,679	73,083,654,110	30.1%		110,238,633,011	45%
36	Ш	Total Domestic Development	4,056,966,426,612	1,212,543,337,171	29.9%	702,093,213,291	1,914,636,550,462	47%
37	A	PAF	2,583,811,352,957	588,457,372,931	22.8%	470,657,995,536	1,059,115,368,467	41%
35	A			220,793,231,478	21.9%		410,176,765,352	41%
39		o/w PAF-Center	1,008,872,365,234	52,291,978,002	20.0%		119,583,514,425	46%
40		o/w PAF-Local Governments	261,459,890,009	3,429,500,000	25.0%		8,056,301,538	59%
41		o/w Regional Referral Hospitals	13,718,000,000		24.0%		521,298,787,152	40%
42	D	o/w UNRA	1,299,761,097,715	311,942,663,452 28,505,529,038	38.2%		30,050,779,038	40%
43	В	Statutory	74,595,750,903		38.2%		30,050,779,038	40%
44	_	Statutory Votes	74,595,750,903	28,505,529,038 301,399,580,889	41.6%		476,475,788,313	66%
45	С	Protected	724,948,621,771		27.3%		172,092,064,122	69%
46	-	o/w MDAs	250,693,443,215	68,362,989,368 11,415,529,907	25.0%		22,756,059,814	50%
47		o/w URA	45,662,119,627 15,930,200,000	3,982,550,000	25.0%		15,465,200,000	97%
48		o/w Missions o/w Ministry of Defence (004)		27,798,976,074	20.0%		60,422,117,961	43%
49	-		138,994,880,371 63,603,243,503	16,118,797,767	25.3%		32,019,608,643	50%
50		o/w Contract Staff salaries o/w Thermal Subsidy	72,287,000,000	18,071,750,000	25.0%		18,071,750,000	25%
51			86,420,907,000	133,174,369,415	154.1%		133,174,369,415	154%
52	-	o/w Karuma		17,782,958,100	88.6%		17,782,958,100	89%
54		o/w Isimba	31,277,735,055	4,691,660,258	15.0%		4,691,660,258	15%
_	D	Other	542,896,860,569	267,934,529,085	49.4%		292,046,832,371	54%
55	U	o/w MDAs	342,896,860,569	67,934,529,085	19.8%		92,046,832,371	27%
57	-	o/w BOU recapitalisation	200,000,000,000	200,000,000,000	100.0%		200,000,000,000	
58								
60	E	Taxes	130,713,840,411	26,246,325,228	20.1%		56,947,782,273	44%
61	IV	Debt	6,622,858,883,939	1,477,557,962,390	0	1,563,004,709,736	3,040,562,672,127	0
63	A	Domestic Debt	1,326,665,375,278	461,176,329,540	34.8%	318,051,740,677	779,228,070,217	59%
64		o/w Treasury bills	392,136,012,756	96,765,975,604	24.7%		215,434,101,531	55%
65		o/w Treasury bonds	932,334,362,522	363,211,603,936	39.0%		562,096,468,686	
66		o/w Listing Fees and Bank Charges	995,000,000	248,750,000	25.0%		497,500,000	
67		o/w Jet Payment	1,200,000,000	950,000,000	79.2%	250,000,000	1,200,000,000	100%
69	В	External Debt	501,562,370,486	97,814,471,896	19.5%		207,977,046,792	
70		o/w Loan interest	170,013,795,169	32,151,897,000	18.9%		80,651,897,000	
71		o/w Commitment Charges	88,898,275,732	20,000,000,000	22.5%		31,000,000,000	
72		o/w External Armotisation	242,650,299,585	45,662,574,896	18.8%	50,662,574,896	96,325,149,792	40%
73	С	Contigency Fund	7,141,623,702	1,785,405,925	25.0%		1,785,405,925	25%
75 76	D	Redemptions/Roll-Over	4,787,489,514,473	916,781,755,029	19.1%	1,134,790,394,163	2,051,572,149,192	43%
77		GoU Budget Excl.Arrears,AIA,Donor	17,673,150,075,921	4,638,480,004,260	26.2%		8,525,091,012,636	48%
79		Excluding Karuma and Isimba	17,566,650,075,921	4,487,522,676,745	25.5%		8,374,133,685,121	48%
80	V	Appropriations-in-Aid	621,351,443,291		0.0%			0%
_	VII	Arrears	80,000,000,000	21,810,000,000	27.3%		43,438,849,162	
82	VIII	Donor Projects	5,597,749,537,661	4,660,290,004,260	0.0%		8,568,529,861,798	36%
83	-	Grand Total Total excl BOU Capitalisation	23,972,251,056,872	4,000,230,004,200	13.470	3,300,233,031,333	0,300,323,001,738	30/6
- 1		Karuma,Isimba and debt	10,823,791,191,981	2,831,774,714,354.1	26.2%	2,345,235,147,803	5,177,009,862,157	48%

