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Ministry of Finance, Planning &
Economic Development
Plot 2-12, Apollo Kaggwa Road
P.O. Box 8147
Kampala
Uganda

In any correspondence on
this subject please quote No. MET.50/268/01

THE REPUBLIC OF UGANDA

10th July 2013

All Accounting Officers

**FIRST QUARTER CASH LIMITS FOR WAGE, NON-WAGE RECURRENT AND
DEVELOPMENT BUDGET FOR JULY TO SEPTEMBER 2013 FOR FY 2013/14**

1. This is to communicate the Cash-Limits for Wage, Non-Wage Recurrent and Development expenditure for the period July to September 2013 as attached in **Annex 1**. Due to resource constraints, we **have not** been able to allocate resources based on the workplans submitted by the Ministries, Departments and Agencies through the Output Budgeting Tool (OBT) for the First Quarter. Funds permitting, this will be reviewed in the subsequent quarters. Please find attached for your information the Vote on Account for FY 2013/14 approved by Parliament for respective Votes.
2. **Consistent with output based budgeting reforms, warrant requests for the Centre Votes are based on outputs. To facilitate timely release, your projections should be submitted to this Ministry by 12th July 2013 to facilitate releases to be made by 15th July 2013 at the latest.**
3. Accounting Officers with Votes where resources have been provided for Development Expenditure are required to submit detailed **project level allocations** in both hard and soft copy before the release is made.
4. Please note that the non-resource taxes will be released directly to the Gross Tax Payment Account and will be advised through a separate circular to be issued shortly.
5. **In this circular, I have advised the aggregate levels of the different grants to be issued to Local Governments. Accounting Officers responsible for the relevant grants are requested to advise the allocations to be released to the Local Governments during this First Quarter by 12th July 2013 to facilitate the release of funds not later than 15th July 2013.** In order to facilitate proper utilization of the Grant releases, Sectors are reminded to urgently circulate the relevant Grant guidelines to respective Local Governments. Accounting Officers of Votes with Local government Grants are informed that they will not access their funds unless they have provided advice on the Local Government releases.
6. As was the case last financial year 2012/13, and as indicated in our Circular on Budget Execution for FY 2013/14, funds for the various grants under the Education Sector including Universal Secondary Education and Universal Primary Education will be sent directly to the school accounts. Ministry of Education & Sports is requested to submit verified schedules to the Accountant General's office to facilitate transfer of funds. Local Governments are reminded to submit correct bank details to facilitate direct transfer of funds to their respective accounts.

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

7. By copy of this letter, the Accountant General is requested to issue Accounting Warrants up to the levels indicated in the tables attached.

Patrick Ocailap


For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY

cc: Rt Hon Prime Minister
cc: Hon. Minister of Finance, Planning and Economic Development.
Cc: All Ministers
Cc: Auditor General.
Cc: Inspector General of Government
Cc: All LCV Chairpersons and Mayors
Cc: Accountant General
Cc: Managing Director, National Water and Sewerage Corporation
Cc: Managing Director, Uganda Telecommunications Limited
Cc: Managing Director, Uganda Electricity Distribution Company

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Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	PAF Cashlimits	Statutory	Contract Staff Salaries (Item: 211102)	Other	Total
			July-September 13	July-September 13	July-September 13	July-September 13	July-September 13	July-September 13
	Recurrent							
001	Office of the President	64,183,010,978	7,917,350,270	-	-	102,637,500	10,837,869,965	18,857,887,736
002	State House	200,608,336,350	1,748,240,139	-	-	-	45,000,000,000	46,748,240,139
003	Office of the Prime Minister	28,725,330,206	528,813,471	1,772,602,375	-	-	4,696,007,676	6,997,423,522
004	Ministry of Defence	658,257,025,749	84,528,283,458	-	-	-	80,035,836,820	164,564,120,277
005	Ministry of Public Service	294,793,799,299	650,410,454	-	71,686,250,000	-	3,395,191	73,711,055,646
006	Ministry of Foreign Affairs	25,013,657,974	954,544,694	-	-	9,360,000	4,886,449,153	5,830,353,847
007	Ministry of Justice and Constitutional Affairs	16,097,835,964	1,038,984,956	-	-	-	13,544,518,411	14,626,847,307
008	Ministry of Finance, Planning & Economic Dev.	64,448,631,765	959,555,031	122,773,864	-	0	4,426,722,171	4,426,722,171
009	Ministry of Internal Affairs	9,458,681,189	488,388,832	61,676,395	-	-	2,280,481,224	2,280,481,224
010	Ministry of Agriculture, Animal, Industry & Fisheries	29,759,822,677	1,314,352,402	6,038,106,172	-	158,248,852	1,730,415,998	9,216,735,623
011	Ministry of Local Government	13,432,015,453	1,800,713,949	-	-	-	1,237,395,378	3,038,109,327
012	Ministry of Lands, Housing & Urban Development	10,390,651,310	798,894,800	1,471,619,063	-	98,639,375	4,553,311,344	2,824,464,582
013	Ministry of Education and Sports	137,256,830,139	2,402,400,000	28,962,143,560	-	99,338,000	4,642,513,862	36,106,395,423
014	Ministry of Health	33,078,032,786	1,390,994,519	5,586,483,856	-	10,000,000	1,996,679,567	8,984,157,942
015	Ministry of Trade, Industry and Cooperatives	6,160,719,137	330,690,698	720,947,447	-	4,888,521	396,378,571	1,452,905,237
016	Ministry of Works and Transport	30,770,560,039	1,273,533,877	3,889,305,746	-	658,285,500	1,028,343,189	6,849,468,312
017	Ministry of Energy and Mineral Development	6,917,210,172	656,590,685	792,147,506	-	17,916,667	278,310,301	1,744,965,157
018	Ministry of Gender, Labour and Social Development	16,765,011,599	627,328,883	1,956,816,614	-	-	1,209,285,750	3,793,431,247
019	Ministry of Water and Environment	8,374,157,691	999,238,893	527,739,653	-	-	483,175,176	2,010,153,722
020	Ministry of Information & Communications Tech.	2,338,724,667	202,800,000	123,355,938	-	-	41,016,720	367,172,658
021	East African Community Wildlife and Antiquities	18,746,563,883	153,425,649	-	-	-	5,234,593,821	5,388,019,470
022	Ministry of Tourism, Wildlife and Antiquities	9,038,148,092	333,083,178	897,513,771	-	-	1,423,954,021	2,654,550,970
101	Judiciary	74,280,840,143	6,128,250,000	-	12,440,478,771	-	-	18,568,728,771
102	Electoral Commission-Statutory	43,424,611,800	1,840,479,982	-	8,443,516,628	96,000,000	-	10,379,996,610
103	Inspectorate of Government (IG)-Statutory	30,628,159,659	3,795,000,000	-	4,982,778,920	-	-	8,777,778,920
104	Parliamentary Commission-Statutory	228,620,774,849	4,918,472,149	-	61,125,092,240	-	-	66,043,564,389
105	Law Reform Commission-Statutory	6,825,515,408	599,687,576	-	1,033,088,030	-	-	1,632,775,606
106	Uganda Human Rights Comm-Statutory	9,557,790,761	897,500,000	-	1,492,392,315	-	-	2,389,892,315
107	Uganda AIDS Commission-Statutory	5,320,159,117	345,320,300	-	809,085,913	-	-	1,154,406,213
108	National Planning Authority-Statutory	8,926,721,779	915,698,550	-	1,502,855,145	-	-	2,418,553,695
109	Law Development Centre	8,374,199,999	756,000,000	-	-	-	415,710,000	1,171,710,000
110	Uganda Industrial Research Institute	5,689,016,218	-	350,936,369	-	1,017,370,564	-	1,368,306,933
111	Buseitema University	15,620,076,393	1,726,963,789	-	-	-	1,612,645,327	3,339,609,116
112	Ethics and Integrity	4,193,698,907	137,835,123	-	-	-	1,027,955,398	1,165,790,522
113	Uganda National Road Authority	36,529,098,522	4,575,000,000	4,221,557,800	-	-	-	8,796,557,800
114	Uganda Cancer Institute	3,282,207,543	324,816,511	250,105,204	-	-	-	574,921,714
115	Uganda Heart Institute	5,431,047,115	291,221,779	332,868,235	-	-	-	624,090,014
116	National Medical Stores	217,624,986,943	213,117,889	67,013,987,646	-	-	-	67,013,987,646
117	Uganda Tourism Board	1,310,154,941	-	213,117,889	-	97,500,000	-	310,674,889
118	Road Fund	352,851,919,052	-	81,415,122,184	-	498,654,750	-	81,913,776,934
119	Uganda Registration Services Bureau	8,715,033,644	-	-	-	1,493,481,411	-	2,238,423,808
120	National Citizenship and Immigration Control	8,005,807,305	558,294,005	-	-	392,600,000	1,644,742,501	2,203,036,506
121	Dairy Development Authority	4,044,202,179	-	-	-	-	761,766,151	1,154,366,151
122	KAMPAL CAPITAL CITY AUTHORITY	105,920,248,625	5,048,580,841	-	-	1,210,574,247	2,901,419,127	9,160,574,214
123	Rural Electrification Agency (REA)	15,974,047,375	-	-	-	-	-	336,194,541
124	Equal Opportunities Commission	1,453,018,309	-	-	-	113,254,577	222,939,964	981,263,333
125	National Animal Genetic Res. Centre and Data Bank	3,450,000,000	-	-	-	350,000,000	631,263,333	2,362,635,595
126	National Information Technology Authority	18,699,092,870	1,282,275,000	-	-	-	1,080,360,595	2,49,858,363,394
130	Treasury Operations	12,902,000,000	-	-	249,858,363,394	-	-	249,858,363,394
130	o/w Treasury Operations	313,589,132,008	-	-	-	-	-	-

Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	PAF Cashlimits	Statutory	Contract Staff (Item: 211102)	Other	Total
	Recurrent		July-September 13	July-September 13	July-September 13	July-September 13	July-September 13	July-September 13
130	o/w Commitment Charges	6,210,783,308	-	-	-	-	-	-
130	o/w External Debt Repayment (Amortisation)	470,546,614,163	-	-	-	-	-	-
130	o/w Loan Interest	105,966,168,434	-	-	-	-	-	-
130	o/w Other	443,627,379	-	-	-	-	-	-
130	o/w Treasury bills	326,982,649,834	-	-	10,943,911,336	-	-	15,377,448,532
131	Auditor General - Statutory	40,346,351,740	4,433,537,196	-	-	-	-	1,180,727,045
132	Education Service Commission	5,081,283,982	266,974,081	913,752,964	-	-	-	3,487,836,065
133	Directorate of Public Prosecutions	14,945,897,672	1,246,125,000	-	-	-	2,241,711,065	7,770,979,929
134	Health Service Commission	3,236,602,587	217,361,263	559,736,666	-	-	-	5,133,896,141
136	Makerere University	175,640,487,708	11,212,717,312	-	-	-	735,727,444	2,763,034,770
137	Mbarara University	17,678,313,578	2,027,307,326	-	-	-	773,362,625	1,628,159,884
138	Makerere University Business School	42,622,750,335	854,797,259	-	-	-	1,637,049,894	5,356,216,025
139	Kyambogo University	60,789,200,978	3,759,166,131	-	-	56,326,971	44,111,285	100,438,257
140	Uganda Management Institute	13,923,947,393	-	-	-	-	44,111,285	47,608,566,761
141	Uganda Revenue Authority	191,220,084,443	26,782,888,283	-	-	4,743,057,112	20,825,678,478	7,442,098,075
142	National Agricultural Research Organisation	33,552,267,147	-	-	-	1,943,628,471	2,699,040,963	5,728,085,695
143	Uganda Bureau of Statistics	21,038,503,764	-	3,784,457,224	-	-	-	60,231,952,038
144	Uganda Police Force	241,563,150,397	43,592,144,323	16,639,807,714	-	-	-	21,202,512,352
145	Uganda Prisons	83,054,438,708	7,796,949,427	13,405,562,925	-	-	-	890,512,372
146	Public Service Commission	3,743,161,435	337,400,895	553,111,477	-	-	-	908,094,413
147	Local Government Finance Comm	3,857,675,354	229,704,600	678,389,813	-	-	-	494,767,595
148	Judicial Service Commission	2,222,390,499	194,885,608	299,881,987	-	-	-	3,307,765,527
149	Gulu University	17,956,062,107	1,719,167,618	-	-	417,823,016	1,170,774,893	2,128,603,831
150	National Environment Management Authority	8,390,204,221	604,820,938	-	-	87,500,000	1,436,282,893	886,413,504
151	Uganda Blood Transfusion Service (UBTS)	3,704,083,672	470,609,941	415,803,563	-	-	-	1,886,797,237
152	NAADS Secretariat	6,185,391,712	-	1,361,797,237	-	525,000,000	-	1,983,688,725
153	Public Procurement and Disposal of Assets	8,465,047,751	-	-	-	675,862,200	1,307,826,525	2,035,581,592
154	Uganda National Bureau of Standards	12,906,445,878	-	-	-	1,441,174,750	594,406,842	394,465,487
155	Cotton Development Organisation	4,337,480,784	-	394,465,487	-	-	-	170,436,645
156	Uganda Land Commission	890,658,269	94,980,532	75,456,112	-	-	-	1,380,802,143
157	National Forestry Authority	18,813,868,471	94,980,532	30,802,143	-	1,350,000,000	811,243,210	2,545,469,210
159	External Security Organisation	10,151,860,200	1,734,226,000	970,766,802	-	-	-	970,766,802
160	Uganda Coffee Development Authority	16,136,300,405	-	3,073,645,504	-	-	-	8,009,764,854
161	Mulago Hospital Complex	39,965,045,900	4,936,119,350	926,511,522	-	-	-	1,851,196,113
162	Burubuka Hospital	8,199,370,164	924,684,591	-	-	-	-	-
	Total Center Votes	5,256,606,489,452	258,676,582,116	250,804,933,427	425,404,643,692	17,669,122,485	235,054,242,439	1,187,609,524,159
163	Arua Referral Hospital	4,186,756,723	727,616,074	284,487,016	-	-	-	1,012,103,090
164	Fort Portal Referral Hospital	4,677,840,176	858,053,769	263,970,335	-	-	-	1,122,024,104
165	Gulu Referral Hospital	3,977,439,577	711,018,850	231,341,032	-	-	-	942,359,882
166	Holma Referral Hospital	3,294,969,022	614,468,323	202,200,933	-	-	-	816,669,255
167	Jinja Referral Hospital	4,646,123,822	892,453,737	226,077,219	-	-	-	1,118,530,955
168	Kabale Referral Hospital	3,396,927,103	596,347,152	213,634,624	-	-	-	809,981,776
169	Masaka Referral Hospital	3,836,736,875	643,508,194	218,085,187	-	-	-	861,599,381
170	Mbale Referral Hospital	5,503,362,264	956,462,664	374,377,880	-	-	-	1,330,840,566
171	Soroti Referral Hospital	3,614,373,448	667,653,894	224,689,468	-	-	-	892,343,362
172	Lira Referral Hospital	3,484,928,902	642,193,778	215,144,811	-	-	-	857,338,589
173	Mbarara Referral Hospital	4,757,141,194	819,849,508	263,835,791	-	-	-	1,083,685,299
174	Mubende Referral Hospital	2,335,458,653	451,812,834	163,494,016	-	-	-	615,306,849

Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	PAF Cashlimits	Statutory	Contract Staff Salaries (Item: 211102)	Other	Total
	Recurrent		July-September 13	July-September 13	July-September 13	July-September 13	July-September 13	July-September 13
175	Moroto Referral Hospital	2,040,409,830	350,689,937	152,548,529	-	-	-	503,238,466
176	Naguru Hospital	5,868,192,314	855,000,000	574,973,000	-	-	-	1,429,973,000
	Total Referral Hospitals	55,820,659,854	9,787,128,735	3,608,859,839	-	-	-	13,395,988,574
201	Ugandan Mission at the United Nations, New York	6,515,390,456	312,298,004	-	-	-	1,316,549,610	1,628,847,614
202	Uganda High Commission in United Kingdom, London	2,976,806,968	201,941,246	-	-	-	542,260,495	744,201,742
203	Uganda High Commission in Canada, Ottawa	2,301,617,137	142,749,997	-	-	-	432,654,287	575,404,284
204	Uganda High Commission in India, New Delhi	1,896,821,913	50,000,000	-	-	-	424,205,478	474,205,478
205	Uganda High Commission in Egypt, Cairo	1,321,748,679	109,187,170	-	-	-	221,250,000	330,437,170
206	Uganda High Commission in Kenya, Nairobi	1,972,625,732	120,837,748	-	-	-	372,318,685	493,156,433
207	Uganda High Commission in Tanzania, Dar es Salaam	1,058,617,096	42,500,000	-	-	-	222,154,274	264,654,274
208	Uganda High Commission in Nigeria, Abuja	1,017,000,072	43,750,000	-	-	-	210,500,018	254,250,018
209	Uganda High Commission in South Africa, Pretoria	1,434,900,000	85,750,000	-	-	-	272,975,000	358,725,000
210	Uganda Embassy in Washington	4,616,891,946	224,750,000	-	-	-	929,472,987	1,154,222,987
211	Uganda Embassy in Ethiopia, Addis Ababa	1,556,001,519	61,279,219	-	-	-	327,721,161	389,000,380
212	Uganda Embassy in China, Beijing	2,656,646,994	80,249,999	-	-	-	583,911,750	664,161,749
213	Uganda Embassy in Rwanda, Kigali	1,565,790,356	57,499,999	-	-	-	333,947,590	391,447,589
214	Uganda Embassy in Switzerland, Geneva	3,281,980,834	180,999,997	-	-	-	639,495,212	820,495,209
215	Uganda Embassy in Japan, Tokyo	3,107,605,123	211,250,031	-	-	-	565,651,250	776,901,281
216	Uganda Embassy in Libya, Tripoli	1,733,000,000	85,000,000	-	-	-	348,250,000	433,250,000
217	Uganda Embassy in Saudi Arabia, Riyadh	1,214,000,023	77,189,261	-	-	-	226,310,744	303,500,006
218	Uganda Embassy in Denmark, Copenhagen	2,724,918,000	152,500,000	-	-	-	528,729,500	681,229,500
219	Uganda Embassy in Belgium, Brussels	2,828,099,906	162,500,000	-	-	-	544,524,977	707,024,977
220	Uganda Embassy in Italy, Rome	2,733,037,040	137,500,000	-	-	-	545,759,260	683,259,260
221	Uganda Embassy in DRC, Kinshasa	1,686,726,000	77,500,000	-	-	-	344,181,500	421,681,500
222	Uganda Embassy in Sudan, Khartoum	1,483,799,903	66,250,000	-	-	-	304,699,976	370,949,976
223	Uganda Embassy in France, Paris	2,852,599,812	170,000,000	-	-	-	543,149,953	713,149,953
224	Uganda Embassy in Germany, Berlin	2,535,999,836	155,250,000	-	-	-	478,749,959	633,999,959
225	Uganda Embassy in Teheran	1,626,400,001	80,500,000	-	-	-	326,100,000	406,600,000
226	Uganda Embassy in Moscow	2,184,756,000	78,500,000	-	-	-	467,689,000	546,189,000
227	Uganda Embassy in Canberra	1,731,117,904	50,000,000	-	-	-	357,779,476	432,779,476
228	Uganda Embassy in Juba	1,842,050,065	99,550,000	-	-	-	410,512,516	460,512,516
229	Uganda Embassy in Abu Dhabi	1,680,999,891	32,500,000	-	-	-	320,699,973	420,249,973
230	Uganda Embassy in Bujumbura	1,148,967,915	75,450,000	-	-	-	254,741,979	287,241,979
231	Guangzhou Consulate in China	1,879,216,911	75,012,250	-	-	-	371,854,228	447,304,228
232	Mission in Ankara	1,872,049,001	23,481,900	-	-	-	393,000,000	468,012,250
233	Mission in Mogadishu	1,700,000,000	-	-	-	-	401,518,100	425,000,000
	Total Missions Abroad	72,648,183,033	3,598,726,821	-	-	-	14,563,318,937	18,162,045,758
321404	District Tertiary Institutions	34,082,930,960	8,520,732,740	-	-	-	-	8,520,732,740
321406	Secondary Teacher's Salaries	178,412,434,109	44,603,108,527	-	-	-	-	44,603,108,527
321410	DSC Chair's Salaries	2,597,400,000	649,350,000	-	-	-	-	649,350,000
321405	Primary Teachers' Salaries	604,073,037,350	151,018,259,338	-	-	-	-	151,018,259,338
321407	District PHC wage	228,531,796,074	57,132,949,019	-	-	-	-	57,132,949,019
321408	Agricultural Extension wage	5,088,621,740	1,272,155,435	-	-	-	-	1,272,155,435
321444	Wage Grant	15,415,919,000	3,853,979,750	-	-	-	-	3,853,979,750
321450	Wage Grant	32,135,648,789	8,033,912,197	-	-	-	-	8,033,912,197
321451	Wage Grant	109,423,827,411	27,355,956,853	-	-	-	-	27,355,956,853
321464	Conditional Grant for NAADS (Districts) - Wage	26,904,735,000	6,726,183,750	-	-	-	-	6,726,183,750
321016	IFMS Recurrent Costs	1,337,144,000	-	334,286,000	-	-	-	334,286,000

Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	PAF Cashlimits	Statutory	Contract Staff Salaries (Item: 211102)	Other	Total
	Recurrent		July-September 13	July-September 13	July-September 13	July-September 13	July-September 13	July-September 13
321403	Equalisation grants	2,994,158,802	-	748,539,701	-	-	-	748,539,701
321411	Conditional transfers to Primary Education	49,683,789,380	-	16,561,263,127	-	-	-	16,561,263,127
321413	Conditional transfers to PHC-Non wage	15,838,899,317	-	3,959,724,829	-	-	-	3,959,724,829
321417	Conditional transfers to District Hospitals	5,943,067,000	-	1,485,766,750	-	-	-	1,485,766,750
321418	Conditional transfers to NGO Hospitals	17,194,707,121	-	4,298,676,780	-	-	-	4,298,676,780
321419	Conditional transfers to Secondary Schools	105,599,668,986	-	35,199,889,662	-	-	-	35,199,889,662
321420	Conditional transfers to Functional Adult Lit	1,575,310,359	-	393,827,590	-	-	-	393,827,590
321422	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.	4,533,215,000	-	1,133,303,750	-	-	-	1,133,303,750
321424	Conditional transfers to Urban water	1,503,910,000	-	375,977,500	-	-	-	375,977,500
321427	Conditional transfers to PAF monitoring	6,678,737,000	-	1,669,684,250	-	-	-	1,669,684,250
321430	Conditional transfers to Public Libraries	330,000,000	-	82,500,000	-	-	-	82,500,000
321432	Conditional transfers to Health Training Institutions	4,193,639,000	-	1,397,879,667	-	-	-	1,397,879,667
321434	Conditional transfers to Community development	799,056,000	-	199,764,000	-	-	-	199,764,000
321435	Start Up Costs	100,001,000	-	25,000,250	-	-	-	25,000,250
321436	Conditional transfers to environment and natural resources (non-wage)	2,853,215,000	-	713,303,750	-	-	-	713,303,750
321437	Conditional transfers to women, youth and disability councils	1,436,930,624	-	359,232,656	-	-	-	359,232,656
321439	DSC Operational Costs	4,028,423,772	-	1,007,105,943	-	-	-	1,007,105,943
321446	Special Grant for PWDs	3,000,000,000	-	750,000,000	-	-	-	750,000,000
321447	School Inspection Grant	3,098,500,000	-	774,625,000	-	-	-	774,625,000
321448	Production and Marketing Grant	14,249,674,696	-	3,562,418,674	-	-	-	3,562,418,674
321449	Sanitation and Hygiene	4,207,995,222	-	1,051,998,806	-	-	-	1,051,998,806
321455	Conditional Transfers for Non Wage Community Polytechnics	1,875,529,159	-	625,176,386	-	-	-	625,176,386
321457	Conditional Transfers for Non Wage Technical & Farm Schools	2,909,724,775	-	969,908,258	-	-	-	969,908,258
321461	Conditional Transfers for Non Wage Technical Institutes	8,221,428,025	-	2,740,476,008	-	-	-	2,740,476,008
321462	PTCs	11,389,975,019	-	3,796,658,340	-	-	-	3,796,658,340
321463	Urban Equalisation grant	500,000,000	-	125,000,000	-	-	-	125,000,000
321401	District Unconditional grants	60,350,106,450	-	-	-	-	15,087,526,613	15,087,526,613
321402	Urban Unconditional grants	19,222,146,550	-	-	-	-	4,805,536,638	4,805,536,638
321445	Ex-gratia and councillors allowances	10,619,000,000	-	-	-	-	977,200,000	977,200,000
321453	Hard to reach allowances	23,418,400,000	-	-	-	-	5,854,600,000	5,854,600,000
	Total Local Governments	1,626,352,702,690	309,166,587,608	84,341,987,676	-	-	26,724,863,250	420,233,438,534
	Total Recurrent	7,011,428,035,028	581,229,025,281	338,755,780,942	425,404,643,692	17,669,122,485	276,342,424,626	1,639,400,997,026
	Development							
001	Office of the President	6,187,813,937	-	-	-	-	1,382,045,748	1,382,045,748
002	State House	4,624,730,302	-	-	-	-	541,576,767	541,576,767
003	Office of the Prime Minister	164,515,883,752	-	8,383,028,387	-	50,837,265	16,706,578,116	25,140,443,768
004	Ministry of Defence	357,847,283,308	-	-	-	-	25,848,720,093	25,848,720,093
005	Ministry of Public Service	16,793,191,489	-	-	-	7,200,000	288,925,722	296,125,722
006	Ministry of Foreign Affairs	826,950,599	-	-	-	-	203,629,644	203,629,644
007	Ministry of Justice and Constitutional Affairs	28,194,898,805	-	-	-	453,194,875	6,223,995,214	6,677,190,089
008	Ministry of Finance, Planning & Economic Dev.	232,743,149,642	-	1,164,332,934	-	2,623,110,238	47,007,464,241	50,794,907,413
009	Ministry of Internal Affairs	1,071,058,719	-	65,959,320	-	-	204,955,800	270,915,120
010	Ministry of Agriculture, Animal, Industry & Fisheries	62,023,246,583	-	8,150,047,190	-	249,000,000	2,202,978,900	10,602,026,089

Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	July-September 13	PAF Cashlimits	July-September 13	Statutory	July-September 13	Contract Staff	July-September 13	Other	July-September 13	Total
	Recurrent												
011	Ministry of Local Government	212,521,976,439	-	-	-	-	-	-	7,410,000	-	-	1,925,873,832	1,933,283,832
012	Ministry of Lands, Housing & Urban Development	6,985,200,843	-	-	971,804,894	-	-	98,402,500	-	-	122,615,742	1,197,823,136	1,197,823,136
013	Ministry of Education and Sports	256,147,693,341	-	-	12,311,017,293	-	-	774,810,351	-	-	-	13,085,827,644	13,085,827,644
014	Ministry of Health	441,163,338,784	-	-	2,615,736,501	-	-	479,725,000	-	-	-	121,941,600	3,217,403,101
015	Ministry of Trade, Industry and Cooperatives	11,040,467,990	-	-	1,447,357,904	-	-	-	-	-	-	134,745,468	1,582,103,371
016	Ministry of Works and Transport	113,468,613,410	-	-	14,388,161,142	-	-	421,237,500	-	-	897,993,855	15,707,392,498	15,707,392,498
017	Ministry of Energy and Mineral Development	471,257,861,062	-	-	14,570,879,163	-	-	581,037,155	-	-	3,210,914,810	18,362,831,128	18,362,831,128
017	Thermal Subsidy	68,000,000,000	-	-	-	-	-	-	-	-	15,704,600,000	15,704,600,000	15,704,600,000
017	Karuma	1,091,900,000,000	-	-	-	-	-	-	-	-	-	-	-
017	Oil Refinery	34,481,822,150	-	-	-	-	-	-	-	-	7,949,623,161	7,949,623,161	7,949,623,161
018	Ministry of Gender, Labour and Social Development	7,607,292,521	-	-	961,602,831	-	-	106,699,375	-	-	281,022,494	1,349,324,700	1,349,324,700
019	Ministry of Water and Environment	305,605,431,183	-	-	31,542,614,590	-	-	827,753,613	-	-	2,450,170,279	34,820,538,482	34,820,538,482
020	Ministry of Information & Communications Tech.	2,488,671,000	-	-	-	-	-	-	-	-	574,758,567	574,758,567	574,758,567
021	East African Community Affairs	578,000,000	-	-	-	-	-	-	-	-	12,009,400	12,009,400	12,009,400
022	Ministry of Tourism, Wildlife and Antiquities	4,074,247,745	-	-	514,430,811	-	-	-	-	-	189,305,304	703,736,115	703,736,115
101	Judiciary	11,003,869,769	-	-	-	-	2,707,857,143	-	-	-	-	189,305,304	2,707,857,143
102	Electoral Commission-Statutory	7,113,674,755	-	-	-	-	-	-	-	-	-	-	-
103	Inspectorate of Government (IG)-Statutory	5,451,082,818	-	-	-	-	555,273,800	-	-	-	-	555,273,800	555,273,800
104	Parliamentary Commission-Statutory	8,966,232,226	-	-	-	-	2,241,558,057	-	-	-	-	2,241,558,057	2,241,558,057
105	Law Reform Commission-Statutory	235,020,403	-	-	-	-	33,570,403	-	-	-	-	33,570,403	33,570,403
106	Uganda Human Rights Comm-Statutory	242,616,536	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission-Statutory	227,809,000	-	-	-	-	31,950,000	-	-	-	-	31,950,000	31,950,000
108	National Planning Authority-Statutory	405,416,000	-	-	-	-	101,354,000	-	-	-	-	201,689,614	201,689,614
109	Law Development Centre	1,023,304,237	-	-	-	-	-	-	-	-	-	201,689,614	201,689,614
110	Uganda Industrial Research Institute	9,522,619,780	-	-	1,995,912,721	-	-	164,815,000	-	-	248,853,431	2,79,587,306	2,79,587,306
111	Bustema University	2,052,520,811	-	-	-	-	-	-	-	-	-	-	-
112	Ethics and Integrity	1,210,596,691	-	-	-	-	-	-	-	-	279,587,306	248,853,431	248,853,431
113	Uganda National Road Authority	1,907,137,677,794	-	-	239,494,853,691	-	-	-	-	-	-	239,494,853,691	239,494,853,691
114	Uganda Cancer Institute	4,200,000,000	-	-	1,136,274,000	-	-	-	-	-	-	1,136,274,000	1,136,274,000
115	Uganda Heart Institute	2,530,000,000	-	-	524,769,209	-	-	-	-	-	-	524,769,209	524,769,209
116	National Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	93,302,512	-	-	21,548,215	-	-	-	-	-	-	21,548,215	21,548,215
118	Road Fund	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
120	National Citizenship and Immigration Control	53,286,488,149	-	-	-	-	-	559,162,750	-	-	5,139,213,508	5,698,376,258	5,698,376,258
121	Dairy Development Authority	1,000,000,000	-	-	266,704,141	-	-	44,629,998	-	-	-	311,334,139	311,334,139
122	KAMPAL CAPITAL CITY AUTHORITY	80,653,499,035	-	-	-	-	-	-	-	-	18,362,570,428	18,362,570,428	18,362,570,428
123	Rural Electrification Agency (REA)	106,964,193,352	-	-	3,651,324,312	-	-	-	-	-	-	3,651,324,312	3,651,324,312
124	Equal Opportunities Commission	550,000,000	-	-	69,285,000	-	-	-	-	-	-	69,285,000	69,285,000
125	National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	3,941,479,123	-	-	-	-	-	-	-	-	422,980,103	422,980,103	422,980,103
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	20,859,629,363	-	-	-	-	6,873,209,788	-	-	-	-	6,873,209,788	6,873,209,788
132	Education Service Commission	953,060,501	-	-	115,475,000	-	-	-	-	-	-	115,475,000	115,475,000
133	Directorate of Public Prosecutions	2,275,351,180	-	-	-	-	-	-	-	-	472,985,600	472,985,600	472,985,600
134	Health Service Commission	646,799,362	-	-	20,785,500	-	-	-	-	-	-	20,785,500	20,785,500
136	Makerere University	29,959,340,685	-	-	-	-	-	-	-	-	5,598,221,437	5,598,221,437	5,598,221,437
137	Makerere University	4,328,768,714	-	-	-	-	-	-	-	-	927,244,000	927,244,000	927,244,000
138	Makerere University Business School	9,039,748,718	-	-	-	-	-	-	-	-	700,000,000	700,000,000	700,000,000
139	Kyambogo University	6,554,314,440	-	-	-	-	-	-	-	-	55,711,277	55,711,277	55,711,277
140	Uganda Management Institute	4,135,900,000	-	-	-	-	-	-	-	-	346,425,000	346,425,000	346,425,000
141	Uganda Revenue Authority	19,833,149,157	-	-	-	-	-	-	-	-	4,350,000,000	4,350,000,000	4,350,000,000

Cashlimits for July to September 2013

Vote	Vote Description	Approved Budget	Salaries (Items: 211101, 211104, 211105)	PAF Cashlimits	Statutory	Contract Staff Salaries (Item: 211102)	Other	Total
	Recurrent		July-September 13	July-September 13	July-September 13	July-September 13	July-September 13	July-September 13
142	National Agricultural Research Organisation	60,322,641,562	-	-	-	-	1,887,783,318	1,887,783,318
143	Uganda Bureau of Statistics	50,926,956,930	-	11,518,953,175	-	555,875,000	-	12,074,828,175
144	Uganda Police Force	61,663,768,605	-	32,435,359,200	-	-	-	32,435,359,200
145	Uganda Prisons	11,064,209,109	-	2,940,582,640	-	-	-	2,940,582,640
146	Public Service Commission	707,455,452	-	146,836,283	-	-	-	146,836,283
147	Local Government Finance Comm	171,699,840	-	28,106,578	-	-	-	28,106,578
148	Judicial Service Commission	70,816,496	-	-	-	-	-	-
149	Gulu University	2,725,053,381	-	-	-	-	250,013,345	250,013,345
150	National Environment Management Authority	400,000,000	-	46,190,000	-	-	-	46,190,000
151	Uganda Blood Transfusion Service (UBTS)	-	-	-	-	-	-	-
152	NAADS Secretariat	46,433,484,567	-	13,564,700,414	-	627,571,553	-	14,192,271,967
153	Public Procurement and Disposal of Assets	320,000,000	-	-	-	-	58,815,267	58,815,267
154	Uganda National Bureau of Standards	4,262,748,374	-	-	-	-	757,457,887	757,457,887
155	Cotton Development Organisation	2,296,000,000	-	638,576,750	-	-	-	638,576,750
156	Uganda Land Commission	12,103,998,716	-	3,611,133,805	-	9,000,000	-	3,620,133,805
157	National Forestry Authority	2,290,868,906	-	213,674,247	-	-	-	213,674,247
159	External Security Organisation	442,000,000	-	-	-	-	130,666,667	130,666,667
160	Uganda Coffee Development Authority	-	-	1,545,825,333	-	-	-	1,545,825,333
161	Mulago Hospital Complex	5,220,000,000	-	310,198,317	-	-	-	310,198,317
162	Butabika Hospital	1,888,140,579	-	-	-	-	-	-
	Total Center Votes	6,471,856,131,232	-	411,384,041,493	12,544,773,190	8,641,472,172	174,376,662,944	606,946,949,799
163	Arua Referral Hospital	821,000,000	-	199,000,000	-	-	-	199,000,000
164	Fort Portal Referral Hospital	836,359,956	-	236,465,452	-	-	-	236,465,452
165	Gulu Referral Hospital	1,201,000,000	-	383,666,667	-	-	-	383,666,667
166	Hoiama Referral Hospital	1,520,000,000	-	438,800,000	-	-	-	438,800,000
167	Jinja Referral Hospital	1,251,000,000	-	285,000,000	-	-	-	285,000,000
168	Kabale Referral Hospital	1,150,000,000	-	312,000,000	-	-	-	312,000,000
169	Masaka Referral Hospital	748,436,146	-	235,418,715	-	-	-	235,418,715
170	Mbale Referral Hospital	587,700,000	-	137,700,000	-	-	-	137,700,000
171	Soroti Referral Hospital	1,620,000,000	-	519,500,000	-	-	-	519,500,000
172	Lira Referral Hospital	600,000,000	-	166,666,667	-	-	-	166,666,667
173	Mbarara Referral Hospital	950,000,000	-	227,500,000	-	-	-	227,500,000
174	Mulubele Referral Hospital	1,192,000,000	-	20,000,000	-	-	-	20,000,000
175	Moroto Referral Hospital	1,413,000,000	-	462,666,667	-	-	-	462,666,667
176	Naguru Hospital	4,850,683,898	-	833,864,500	-	-	-	833,864,500
	Total Referral Hospitals	18,741,180,000	-	4,458,248,667	-	-	-	4,458,248,667
201	Ugandan Mission at the United Nations, New York	501,000,000	-	-	-	-	167,000,000	167,000,000
202	Uganda High Commission in United Kingdom, London	330,000,000	-	-	-	-	110,000,000	110,000,000
203	Uganda High Commission in Canada, Ottawa	1,962,000,000	-	-	-	-	654,000,000	654,000,000
204	Uganda High Commission in India, New Delhi	70,000,000	-	-	-	-	23,333,333	23,333,333
205	Uganda High Commission in Egypt, Cairo	250,000,000	-	-	-	-	83,333,333	83,333,333
206	Uganda High Commission in Kenya, Nairobi	2,300,083,976	-	-	-	-	766,694,659	766,694,659
207	Uganda High Commission in Tanzania, Dar es Salaam	500,000,024	-	-	-	-	166,666,675	166,666,675
208	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-	353,666,667	353,666,667
209	Uganda High Commission in South Africa, Pretoria	1,061,000,000	-	-	-	-	60,000,000	60,000,000
210	Uganda Embassy in Washington	180,000,000	-	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	-	-	-	-
212	Uganda Embassy in China, Beijing	-	-	-	-	-	-	-

