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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

7th January 2014

All Accounting Officers

THIRD QUARTER CASH LIMITS FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT EXPENDITURE FOR JANUARY TO MARCH 2014 FOR FY 2013/14

- 1. This is to communicate the Cash-Limits for Wage, Non-Wage Recurrent and Developmnt Expenditure for the period January - March 2014 as attached in Annex 1. The Cash Limits have been based on the Quarterly Workplans. However, to ensure that fiscal policy remains supportive of the overall macroeconomic objectives, the cash limits have been adjusted to fit within the revenue performance taking into consideration the requirements in the workplans.
- 2. Consistent with the output 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 Friday 10th January 2014 to facilitate releases to be made by 13th January 2014 at the latest.
- 3. Accounting Officers are required to submit detailed Project level allocations in both hard and soft copies before the release is made for Development Expenditure. For Non-Wage Recurrent Expenditure, detailed allocations by Programme should equally be provided, in both hard and soft copies.
- 4. Please note that the non-resource taxes will be released directly to the Gross Tax Payment Account 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 Third Quarter by 10th January 2014 to facilitate the release of funds not later than 13th January 2014. 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. Funds for the various grants under the Education Sector including Universal Secondary Education and Universal Primary Education will continue to be sent directly to school accounts. Ministry of Education and Sports is requested to submit verified schedules to the Accountant General's office to facilitate transfer of funds. Local Governments that have had issues of bounced EFTs are reminded to submit correct bank details to facilitate the direct transfer of funds to their respective accounts.

- 7. Let me reiterate that creation of arrears is fiscal indiscipline and therefore not acceptable to this Ministry. Arrears must have a first call on the resources that have been released to you during this quarter. In case you are unable to clear them during this quarter, arrange to spread them over the remaining two quarters of this financial year. I have attached a schedule indicating the verified arrears under the respective Votes for your action.
- 8. I wish to remind you to adhere to the reporting requirements as stipulated in Paragraph 8 of the Budget Execution Circular of 27th June 2013. Accordingly any Ministry, Department, Agency or Local Government that does not adhere to these Accountability requirements will have their release withheld until there is full compliance.
- 9. By copy of this letter, the Accountant General is requested to issue Accounting Warrants upto the levels indicated in the tables attached in **Annex 1**.

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Cc: The Rt. Hon Prime Minister

Cc: The Hon Minister of Finance, Planning and Economic Development

Cc: All Ministers
Cc: Auditor General

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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-		96,000,000	2,116,678,553	5,490,789,075.52	•		43,977,008,943	Electoral Commission-Statutory	102
-			6,128,250,000	12,362,608,558			74,280,840,143	Judiciary	101
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5,854,600,000					,	23,418,400,000	ices	Hard to reach allowances	321453
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4,803,995,808			ï			19,215,983,230	grants	Urban Unconditional grants	321402
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				125,000,000		500,000,000	ant	Urban Equalisation grant	321463
				3.987.313.580		11,580,630,319		_	321462
		-		2 400 780 000		7 88 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Conditional Transfers for Non Wage Technical Institutes		321461
-				1 118 949 375		3 058 765 500	Conditional Transfers for Non Wape Technical & Farm Schools		321457
-				635,176,300		1 875 579 159	Conditional Transfers for Non Wage Community Polytechnics		321455
				#/0/01#/20C/C		4 210 000 000			321449
				74,625,000		3,090,500,000	ating Grant	Production and Marketing Grant	321448
				750,000,000		3,000,000,000	3		271440
				1,007,105,943		4,028,423,772			321439
				359,232,656		1,436,930,624	Conditional transfers to women, youth and disability councils		321437
			•	713,303,750		2,853,215,000	Conditional transfers to environment and natural resources (non-wage)	Conditional transfers to	321436
				25,000,250		100,001,000		321435 Start Up Costs	32143
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				82,500,000		330,000,000	o Public Libraries		321430
-				1,669,684,250		6,678,737,000	o PAF monitoring		321427
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				1,091,671,250		4,533,215,000	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.		321422
				303 837 500		1 575 315 353 1	o Functional Adult Lit	Conditional transfers to Functional Adult Lit	321420
				4,297,250,000		17,189,000,000	o NGC nospitals		371419
				1,485,766,750		5,943,067,000	o District nospitals		1477
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					6,726,183,750	26,904,735,000	Conditional Grant for NAADS (Districts) - Wage		321464
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•					3,853,979,750	15,415,919,000			321444
1 396 469 146					1 396 469 146	5 217 976 217 5	Wape	Agricultural Extension wage	321408
- 162,721,013,032					57,721,013,032	279,677,766,742	iles	-	301407
					663,329,200	2,616,038,933		-	321410
- 53,845,577,509					53,845,577,509	190,735,726,085	alaries		321406
					9,504,352,086	35,338,115,335	tions	District Tertiary Institutions	321404
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99,500,000	•	•		578,000,000	East African Community Affairs	021
741,635,000			9	2,488,671,000	Ministry of Information & Communications Tech.	020
2,874,247,423	/3/,/53,613		44,501,617,801	305,605,431,183	Ministry of Water and Environment	GTO
., 7, 7, 7, 7, 7	727 727 727		4 EO1 E17 001	100 104 104 105 105	Addition of Minter and Continuence	210
7.857.363.337	558.199.375		1,439,074,667	18,436,941,437	Ministry of Gender, Labour and Social Development	810
8,999,133,321				34,481,822,150	Oil Refinery	017
				1,091,900,000,000	Karuma	017
10,012,700,000	ī	•		68,000,000,000	Thermal Subsidy	017
1,337,458,158	581,037,155		15,586,341,643	4/1,257,861,062	Ministry of chergy and Mineral Development	/TO
מובילים בל בבל ב	77. 27. 27.					. 34.3
	44,44,000	,	***************************************	711,010,0101,011	Military of Total Military of The Military of	2 2

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2	329 249 023 605	30.160.764.520	351.378.824	403,664,881,303	900,382,028,938	584,934,345,350	4,032,675,307,473	Grand Total	Gra	++
722,385,616,7		-							-	+
722,385,616,							_			_
The second secon	68,439,101,622	9,002,972,172		6,183,906,743	539,430,012,064		6,969,296,294,385	Total GoU Development	Tota	8
139,197,206,445					139,197,206,445		352,988,131,238	Total Local Governments		500
										H
3,100,300,000					3,100,300,000.00	98 2	8,858,000,000	Construction of Secondary Schools	_	w
9 173 274 950					9.123.224.950.00		26,066,357,000	District Roads Rehabilitation(PRDP&RRP)		w
18 969 503 703					18.969.593.492.50	1	54.198.838.550	Schools' Facilities Grant		w
005,000,000,000					10 529 259 638 54		30.083.598.967	PHC Development		w
71 120 251					21 130 351 900.00		60.372.434.000	Rural Water	321428 Rur	w
24 173 274 759					24.173.274.758.50		69,066,499,310	LGMSD (former LGDP)	321426 LGf	w
52 171 201 706					52.171.201.705.58		104,342,403,411	ADS	321429 NAADS	w
6,309,666,667	6,309,666,667						10,000,200,000	ET TYPESTON THE USES		\dashv
6 200 666	423 333 00c 3						15,644,700,000	Total Missions Abroad	Tot	+
								HISSORI III MOBALISHA		-
								Mission in Mogadishi	1	234
						3 5		Mission in Ankara	+	1 10
						(1)		Oganica cinicassy in objenioura	1	227
								Oganda Embassy in Abu Unabi	1	220
479,166,667	479,166,667						1,150,000,000	Uganda Embassy in Juba	-	229
						455		Uganda Embassy in Canberra	L	2,
25,000,000	25,000,000					42	60,000,000	Uganda Embassy in Moscow		2.
		,				980		Uganda Embassy in Teheran		226
	-						-	Uganda Embassy in Germany, Berlin		22
								Uganda Embassy in France, Paris		2:
								Uganda Embassy in Sudan, Khartoum		22
583 381 667	583.381.667						1,400,116,000	Uganda Embassy in DRC, Kinshasa		221
000,000,000	000,000,000						150,000,000	Uganda Embassy in Italy. Rome	1	22
187 500 000	187 500 000						450,000,000	Uganda Embassy in Belgium. Brussels	1	219
						25		Oganoa embassy in Saudi Arabia, Nyaon	1	1 1
		,						Uganda Embassy in Libya, Tripoli	1	1 2
								Uganda Embassy in Japan, Tokyo	L	23
75,000,000	75,000,000						180,000,000	Uganda Embassy in Switzerland, Geneva	L	214
2,083,333,333	2,083,333,333				-		5,000,000,000	Uganda Embassy in Rwanda, Kigali		213
					ì	1612		Uganda Embassy in China, Beijing		212
						8.05		Uganda Embassy in Ethiopia, Addis Ababa		21
75,000,000	75,000,000					174	180,000,000	Uganda Embassy in Washington	1	21
442,083,333	442,083,333					(40)	1,061,000,000	Uganda High Commission in South Africa, Pretoria		209
200,000								Uganda High Commission in Nigeria. Abuja	4	20
705 EEE 805	2025,000,000						500.000.024	Uganda High Commission in Tanzania. Dar es Salaam	1	20
104,166,667	104,166,667						2 300,000,000	Uganda High Commission in Egypt, Cairo	1	206
29,166,667	29,166,667					3 55	70,000,000	Uganda High Commission in India, New Deini	1	204
817,500,000	817,500,000					0 120	1,962,000,000	Uganda High Commission in Canada, Ottawa	-	203
137,500,000	137,500,000						330,000,000	Uganda High Commission in United Kingdom, London	1	37 6
	(0)						501,000,000	Ugandan Mission at the United Nations, New York	L	201
						838				Н
1,872,823,059					1,872,823,059		17,741,180,000	Total Referral Hospitals	Tota	\dashv
151,574,398					151,574,398		3,850,683,898	Naguru Hospital	_	1
260,662,					260,662,500		1,413,000,000	Moroto Keterral Hospital	_	1/5
170,000,000					170,000,000		1,192,000,000	Mubende Referral Hospital	-	174
75,000,000					75,000,000		950,000,000	Mbarara Referral Hospital		173
	,						600,000,000	Lira Referral Hospital		172
305,500,000					305,500,000		1,620,000,000	Soroti Referral Hospital		171
							587,700,000	Mbale Referral Hospital	_	170
329,500,000					190 719 495		7,130,000,000	Masska Referral Hospital	\downarrow	160
70.00					220 500 000	650	1,251,000,000	a le Referral Hospital		16
141,200,000					141,200,000		1,520,000,000	Holma Referral Hospital	-	16
							1,201,000,000	Gulu Referral Hospital	L	165
49,666,667					49,666,667		836,359,956	Fort Portal Referral Hospital		16
199,000,000					199,000,000		821,000,000	Arua Referral Hospital	-	16.
Total	ow Other	tutory Salaries ow Contract Staff Salaries o	ow Statutory Salaries	Statutory	PAF	ow Salaries	Approved Budget	Note pestilbuoi	Acre	-



SCHEDULE OF VERIFIED UNPAID BILLS AS SUBMITTED BY THE ACCOUNTING OFFICERS OF MDAS AS AT 30th June 2013

Code Vote Name Utilities Rent Other Recurrent Total Amount 001 Office of the President 48,753,284 Other Recurrent Outstanding 001 Internal Security Organisation 48,753,284 48,753,284 Minister of Security Organisation 3,070,682,368 3,070,682,368 Senior Presidential Advisor/Co-ordination of Intelligence Service 1,459,300,240 1,459,300,240 002 State House 816,411,845 146,287,318 962,699,163 003 Office of the Prime Minister 10,499,539,166 2,904,357,471 14,194,730,567 27,598,627,204 004 Ministry of Defence 10,499,539,166 2,904,357,471 14,194,730,567 27,598,627,204 005 Ministry of Defence 10,499,539,166 2,904,357,471 14,194,730,567 27,598,627,204 005 Ministry of Eorelga Affairs 310,194,012 3,745,981,386 4,055,175,398 007 Affairs 31,699,663,579 5,321,552,440 139,336,600 5,460,889,040 008 Economic Development 1,699,663,579 5						
Vote Name	-				and Fisheries	010
Vote Name	115,158,6	19,588,590		95,570,014	Ministry of Internal Affairs Ministry of Agriculture Animal Industry	009
e Vote Name Utilities Rent Other Recurrent Total Out Office of the President 48,753,284 Other Recurrent Out Internal Security Organisation 48,753,284 Office of the Presidential Advisor/Co-ordination of Intelligence Service 10,493,534 146,287,318 146,287,318 State House 816,411,845 146,287,318 <td>2,400,145,4</td> <td>208,005,976</td> <td>582,475,850</td> <td>1,609,663,579</td> <td>Economic Development</td> <td>800</td>	2,400,145,4	208,005,976	582,475,850	1,609,663,579	Economic Development	800
Office of the President Vote Name Utilities Rent Other Recurrent Out		2 128			Ministry of Finance, Planning and	
e Vote Name Utilities Rent Other Recurrent Out Office of the President 48,753,284 Other Recurrent Out Internal Security Organisation 48,753,284 Internal Security Internal Security Senior Presidential Advisor/Co-ordination of Intelligence Service 816,411,845 146,287,318 Internal Security State House 816,411,845 146,287,318 Internal Security 146,287,318 Internal Security State House 816,411,845 146,287,318 Internal Security 146,287,318 Internal Security	5,460,889,0	139,336,600	5,321,552,440		Affairs	007
Per Vote Name Utilities Rent Other Recurrent O	4,056,175,3	3,745,981,386		310,194,012	Ministry of Foreign Affairs Ministry of Justice and Constitutional	900
e Vote Name Utilities Rent Other Recurrent OL Office of the President 48,753,284 Rent Other Recurrent OL OL Office of the President Advisor/Co-ordination of Intelligence Service State House State Prime Minister Minister of Security Office of the Prime Minister Minister OL OL Office of the Prime Minister State House 816,411,845 Advisor/Co-ordination Office of the Prime Minister 2,904,357,471 Advisor/Co-ordination Office of the Prime Minister 2,904,357,471 Advisor/Co-ordination Office Offi	98,149,5			98,149,501	Ministry of Public Service	005
e Vote Name Utilities Rent Other Recurrent Out Office of the President 48,753,284 Other Recurrent Out Internal Security Organisation 48,753,284 Internal Security Internal Security Senior Presidential Advisor/Co-ordination of Intelligence Service 816,411,845 146,287,318 State House 816,411,845 146,287,318 Office of the Prime Minister 146,287,318	27,598,627,2	14,194,730,567	2,904,357,471	10,499,539,166	Ministry of Defence	004
Total Coffice of the President Vote Name Utilities Rent Other Recurrent Out Out Onther Recurrent Out Security Organisation Minister of Security Senior Presidential Advisor/Co-ordination of Intelligence Service 816,411,845 State House 816,411,845 Total Out Out Other Recurrent Out Out Out Out Out Out Out Out Out Ou					Office of the Prime Minister	003
Tota Office of the President Internal Security Organisation Minister of Security Senior Presidential Advisor/Co-ordination of Intelligence Service Vote Name Utilities Rent Other Recurrent Out 48,753,284 Minister of Security Senior Presidential Advisor/Co-ordination of Intelligence Service	962,699,1	146,287,318		816,411,845	State House	002
Vote Name Utilities Rent Other Recurrent Out	1,459,300,2				of Intelligence Service	l
Pote Name Utilities Rent Other Recurrent Out Office of the President 48,753,284 Internal Security Organisation Tota	3,070,682,3				Minister of Security Senior Presidential Advisor/Co-ordination	
e Vote Name Utilities Rent Other Recurrent Outsta Office of the President 48,753,284 Total A	6,796,706,5	F - 3.			Internal Security Organisation	
Vote Name Utilities Rent Other Recurrent	48,753,2			48,753,284	Office of the President	001
	Total Amount Outstanding	Other Recurrent	Rent	Utilities	Vote Name	Code

104	101	022	021	020	019	018	017	016	015	014	013	012	011	Code
Parliamentary Commission	Courts of Judicature	Antiquities Wildlife and	Ministry of East African Community Affairs	Mnistry of Information and Communication Technology	Ministry of Water and Environment	Ministry of Gender, Labour and Social Development	Ministry of Energy and Mineral Development	Ministry of Works and Transport	Ministry of Trade Industry and Co- operatives	Ministry of Health	Ministry of Education and Sports	Ministry of Lands, Housing and Urban Development	Ministry of Local Government	Vote Name
1	313,204,626	ı		78,932,721	1,557,000	2,972,364	1,620,856,647	74,619,000	30,658,988	3,091,460,197		256,959,771	520,452,537	Utilities
1	ı	1		386,439,800		1,048,214,269	6,877,737,214							Rent
1	1,921,979,955	ı	500,034,371	540,030,498	1,486,225,565	300,498,616			323,028,164	5,394,109,042			1,044,284,625	Other Recurrent
ı	2,235,184,581		500,034,371	1,005,403,019	1,487,782,565	1,351,685,249	8,498,593,861	74,619,000	353,687,152	8,485,569,239	1	256,959,771	1,564,737,162	Total Amount Outstanding

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2,591,776,898,	2,591,776,898			National Agriculture Advisory Services (NAADS) Secretariat	152
ı	ı	1	ı	Uganda Blood Transfusion Service	151
367,255,216	290,603,438		76,651,778	Gulu University	149
39,955,596	ı	ı	39,955,596	Judicial Service Commission	148
262,616,064	182,649,600		79,966,464	Public Service Commission	146
27,968,011,700	10,075,000,000		17,893,011,700	Uganda Prisons	145
49,572,109,716	16,369,421,588	4,445,373,645	28,757,314,483	Uganda Police Force	144
3,843,164			3,843,164	Health Service Commission	134
	1	1		Education Service Commission	132
852,162,960		852,162,960		Directorate of Public Prosecutions	133
81,221,387			81,221,387	Uganda Heart Institute	115
267,105,754		267,105,754		Directorate of Ethics and Integrity	112
Ĩ	1	ı	1	National Planning Authority	108
121,764,206	121,764,206			Uganda Aids Commission Secretariat	107
Outstanding	Other Recurrent	Rent	Utilities	Vote Name	Code

			0		Ċ
52,132,217			52,132,217	Hoima Regional Referral Hospital	166
32,089,209			32,089,209	Kabale Regional Referral Hospital	168
10,306,148			10,306,148	Fort Portal Regional Referral Hospital	164
133,603,203			133,603,203	Masaka Regional Referral Hospital	169
451,559,130			451,559,130	Jinja Referral Hospital	167
70,348,154			70,348,154	Mbale Regional Referral Hospital	170
1,942,184,292	1,538,230,240		403,954,052	Gulu Regional Referral Hospital	165
42,310,632	23,078,400		19,232,232	Arua Regional Referral Hospital	163
420,000,000	420,000,000			Mbarara University	137
50,895,698			50,895,698	Butabika Hospital	162
12,343,833,796	5,066,829,509		7,277,004,287	Mulago Hospital Complex	161
7,452,401			7,452,401	External Security Organisation	159
ı				Uganda Land Commission	156
7,983,260,264	7,983,260,264			Cotton Development Organisation	155
Total Amount Outstanding	Other Recurrent	Rent	Utilities	Vote Name	Code

209,372,649,080	96,631,437,142	22,685,419,403	78,729,103,422	TOTAL	
23,432,179,750	20,932,179,750		2,500,000,000	Uganda Broadcasting Corporation	10 10 10 10 10 10 10 10 10 10 10 10 10 1
71,229,069			71,229,069	Kyambogo University	703
738,845,735	738,845,735			Makerere University	682
548,364,311			548,364,311	Makerere University Business School	699
70,331,918	3,780,000		66,551,918	China Uganda Friendship Hospital Naguru	176
582,036,623	329,896,241		252,140,382	Mbarara Regional Referral Hospital	173
143,565,803			143,565,803	Lira Regional Referral Hospital	172
236,755,384			236,755,384	Soroti Regional Referral Hospital	171
Total Amount Outstanding	Other Recurrent	Rent	Utilities	Vote Name	Code

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