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In any correspondence on

this subject please quote No. HRM 155/222/02



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

7th March 2016

All Accounting Officers (Central and Local Government Votes)

FINAL MTEF ALLOCATIONS FOR THE FY 2016/17

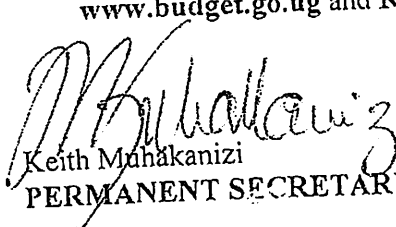
1. Reference is made to my Circular of even reference dated 4th March, 2016 and the Second Budget Call Circular (2nd BCC) dated 29th January, 2016 communicating the MTEF Ceilings for FY 2016/17. Following Cabinet approval, the Budget will be presented in Parliament on 10th March, 2016;
2. Please note that the MTEF (Annex I) has been finalized taking into account Cabinet decisions as well as changes in the Wage bill, Pension and Gratuity as communicated by Ministry of Public Service;
3. Additional resources have been allocated to key priorities as indicated in Annex II attached. Accounting Officers of the respective Votes should therefore ensure that these resources are strictly allocated to the agreed priorities;
4. The allocation for Salaries, Pension and Gratuity as advised by the Ministry of Public Service is also indicated in Annex III. Please note that the allocation for Salaries and Wages was based on staff in post; staff appointed but not yet accessed the payroll; salary enhancements (15% for Primary Teachers); salary enhancements for Public University Teaching and Non-Teaching staff; Supplementary funds approved in FY 2015/16; and your submissions;
5. Relatedly, the allocation for Pension and Gratuity was based on the January 2016 IPPS Pension payroll figures; Submissions from Accounting Officers; IPPS active payroll data to determine new retirees' Pension and Gratuity and currently running contracts on the assumption that they would continue up to the end of FY 2016/17. As such, no supplementary for Wages and Monthly Pension will be entertained in FY 2016/17;
6. You are requested to allocate the funds by Cost Centre, Programme and Item (i.e. General Staff Salaries, Statutory Salaries, Contract staff Salaries, Military Pension, Traditional Pension, Teachers' Pension, Gratuity; and Pension and Gratuity Arrears);
7. Where funds have been provided for recruitment, you should include your costed recruitment plans in your Ministerial Policy Statements as required under section 13(13-d) of the PFMA, 2015.



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"

8. Please also note that as per Government Policy to consolidate bandwidth for Ministries, Departments and Agencies (MDA's) under NITA-U, US\$14.29bn has been re-allocated from all MDAs to NITA-U as indicated in Annex IV;
9. The purpose of this Circular therefore, is to request you to finalize and submit your detailed Budget Estimates and Ministerial Policy Statements for FY 2016/17 to this Ministry not later than **Wednesday, 9th March, 2016 at 12:00pm** to enable us finalise and submit the final Budget Estimates for FY 2016/17 to Parliament on **Thursday, 10th March, 2016**;
10. Accordingly, the updated Output Budgeting Tool (OBT) has been emailed to your respective email addresses. It can also be accessed from the budget website www.budget.go.ug and Room 5.1 in this Ministry.


Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy to: Rt. Hon. Speaker of Parliament
Rt. Hon. Deputy Speaker of Parliament
Rt. Hon. Prime Minister, Office of the Prime Minister
Rt. Hon. 1st Deputy Prime Minister and Minister of Public Service
Rt. Hon. 2nd Deputy Prime Minister and Deputy Leader of Government Business
in Parliament
Rt. Hon. 3rd Deputy Prime Minister and Minister for East African Community
Affairs
All Hon. Ministers and Ministers of State
Head of Public Service and Secretary to Cabinet
Deputy Head of Public Service and Deputy Secretary to Cabinet
Permanent Secretary, Ministry of Public Service
Clerk to Parliament
All Resident District Commissioners
All LCV Chairpersons/Mayors of Municipalities.

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ANNEX IV

Vote	Name	ICT Allocation, US\$	MTEF reduction
001	Office of the President	34,000,000	-0.03
002	State House	60,000,000	-0.06
003	Office of the Prime Minister	366,537,997	-0.37
004	Ministry of Defence	3,600,000,000	-3.60
006	Ministry of Foreign Affairs	60,000,000	-0.06
007	Ministry of Justice and Constitutional Affairs	150,000,000	-0.15
008	Ministry of Finance, Planning & Economic Dev.	202,000,000	-0.20
009	Ministry of Internal Affairs	35,200,000	-0.04
010	Ministry of Agriculture, Animal Industry & Fisheries	90,000,000	-0.09
011	Ministry of Local Government	140,000,000	-0.14
012	Ministry of Lands, Housing & Urban Development	304,043,000	-0.30
013	Ministry of Education and Sports	648,091,999	-0.65
014	Ministry of Health	483,232,835	-0.48
015	Ministry of Trade, Industry and Cooperatives	34,000,000	-0.03
016	Ministry of Works and Transport	299,400,000	-0.30
017	Ministry of Energy and Mineral Development	45,800,000	-0.05
018	Ministry of Gender, Labour and Social Development	50,000,000	-0.05
019	Ministry of Water and Environment	15,000,000	-0.02
020	Ministry of Information & Communications Tech.	178,200,000	-0.18
022	Ministry of Tourism, Wildlife and Antiquities	68,516,706	-0.07
101	Judiciary	900,477,984	-0.90
102	Electoral Commission	1,347,300,000	-1.35
103	Inspectorate of Government (IG)	68,784,000	-0.07
104	Parliamentary Commission	226,280,000	-0.23
106	Uganda Human Rights Commission	99,999,992	-0.10
108	National Planning Authority	167,000,000	-0.17
109	Law Development Centre	100,000,000	-0.10
110	Uganda Industrial Research Institute	35,000,000	-0.04
111	Busitema University	207,843,292	-0.21
113	Uganda National Roads Authority	1,670,000,000	-1.67
117	Uganda Tourism Board	90,000,000	-0.09
118	Road Fund	90,000,000	-0.09
119	Uganda Registration Services Bureau	73,200,000	-0.07
121	Dairy Development Authority	29,500,000	-0.03
122	Kampala Capital City Authority	330,500,000	-0.33
125	National Animal Genetic Res. Centre and Data Bank	10,000,000	-0.01
126	National Information Technology Authority	180,000,000	-0.18
132	Education Service Commission	51,200,000	-0.05
133	Directorate of Public Prosecutions	72,000,000	-0.07