

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance		
001	Office of the President	01	Headquarters					0001	Construction of GoU offices					
		03	Monitoring & Evaluation					0007	Strengthening of the President's Office					
		04	Monitoring & Inspection					0982	Strengthening of Internal Security					
		05	Economic Affairs and Policy Development											
		07	Cabinet Secretariat											
		08	Internal Security Organisation											
		12	Manifesto Implementation Unit											
		13	Presidential Awards Committee											
			<b>Sub-Total</b>			<b>7,866,031,520</b>	<b>6,139,202,153</b>	<b>6,139,202,153</b>				<b>558,674,915</b>	<b>558,674,915</b>	
		002	State House	01	Headquarters			45,396,639,880		0008	Support to State House		353,623,064	
02	Office of the Vice President					1,689,918,944		0889	Poverty Alleviation Project		234,913,238			
04	Internal Audit					17,944,600								
05	Medicines and Health Services Delivery Monitoring					222,712,827								
	<b>Sub-Total</b>					<b>1,748,240,139</b>	<b>47,327,216,251</b>	<b>47,327,216,251</b>	<b>0</b>			<b>588,536,302</b>	<b>588,536,302</b>	<b>0</b>
003	Office of the Prime Minister			01	Executive Office			111,508,291		0931	National Integrated M&E Strategy		142,901,025	
		02	Finance and Administration			281,166,049		1084	Coordination from Avian Flue Project		34,161,021			
		04	Northern Uganda Rehabilitation			51,433,748		1006	Information and National Guidance project		1,000,009,940			
		06	Luwero-Rwenzori Triangle			1,932,676,834		1077	Public Sector Management		200,133,033			
		07	Karamoja HQs			69,059,419		1234	Establishment and settlement of Disaster mgt		105,143,607			
		08	General Duties			14,502,654		1235	Resettlement of Landless persons and Disaster Victims		387,749,150			
		09	Government Chief Whip			677,538,459		0922	Humanitarian Assistance		303,290,503			
		14	Information and National Guidance			462,104,769		1113	NUSAF2		-			
		15	Internal Audit			21,356,952		0022	Support to Luwero-Rwenzori Development Program		2,913,644,863			
		16	Monitoring and Evaluation			845,948,330		0932	Post War Recovery and Presidential Pledges		2,834,085,955			
		17	Policy Implementation and Coordination			9,592,053		1078	Karamoja Integrated Disarmament & Dev't Program		5,887,118,083			
		18	Disaster Preparedness and Management			1,611,300,887		1153	Karamoja Livelihood Program (KALIP)		-			
		19	Refugees Management			238,341,778		1154	Agriculture Livelihood Program (ALREP)		-			
		20	2nd Deputy Prime Minister/Deputy Leader of Govt Business			95,041,399		1251	Support to Teso		460,859,781			
		21	Teso Affairs			18,459,903		1252	Support to Bunyoro Development		178,390,211			
		22	Bunyoro Affairs			18,459,902		1112	Monitoring and Evaluation PRDP		385,596,638			
									0019	Strengthening and Retooling the OPM		325,005,389		
			<b>Sub-Total</b>			<b>528,813,471</b>	<b>6,458,491,427</b>	<b>6,458,491,427</b>	<b>(0)</b>			<b>15,158,089,198</b>	<b>15,158,089,199</b>	<b>(1)</b>
		004	Ministry of Defence	01	Headquarters			3,901,097,491		0023	Defence Equipment Project		25,848,720,093	
				02	UPDF Land forces			72,229,704,849						
				03	UPDF Airforce			2,803,206,918						
				04	Internal Audit Department			39,211,036						
	<b>Sub-Total</b>					<b>84,528,283,458</b>	<b>78,973,220,294</b>	<b>78,973,220,294</b>	<b>0</b>			<b>25,848,720,093</b>	<b>25,848,720,093</b>	<b>(0)</b>
005	Ministry of Public Service	01	Finance and Administration			634,476,091		1079a	Uganda Public Service Performance Enhancement Program		171,656,078			
		02	Administrative Reform			57,218,313		1079d	Uganda Public Service Performance Enhancement Program (Records Mgt)		24,871,617			
		03	Human Resource Management			259,851,052		1285	Support to Ministry of Public Service		147,262,327			
		04	Human Resource Development			25,882,895								
		05	Compensation			44,572,558								
		06	Public Service Inspection			69,241,554								
		07	Management Services			42,589,109								
		08	Records and Information Management			21,021,768								
		09	Public Service Pensions			71,660,585,764								
		10	Internal Audit			6,012,156								
			<b>Sub-Total</b>			<b>650,410,454</b>	<b>72,821,451,260</b>	<b>72,821,451,260</b>	<b>-</b>			<b>343,790,022</b>	<b>343,790,022</b>	<b>0</b>
006	Ministry of Foreign Affairs	01	Finance and Administration			3,734,771,338		0027	Strengthening Foreign Affairs		194,497,649			
		02	Regional Co-operation			24,287,500								
		03	Protocol, Consular and Diplomatic Services			76,875,000								
		04	International Co-operation			24,343,375								
		05	Policy and Planning			59,433,500								
		06	Resource Centre			77,636,000								
		07	East African Community & Rings States			37,406,000								
		08	North Africa, Middle East and Rest of Africa			41,165,500								
		09	African Union			39,282,750								
		10	Europe			34,318,250								
		11	Asia and Pacific			29,011,000								
		12	Americas and Carribean			20,835,000								
		13	Multilateral Organisations and Treaties			47,016,250								
		14	Internal Audit			14,556,000								
		15	Diaspora			31,446,250								
			<b>Sub-Total</b>			<b>963,904,694</b>	<b>4,292,383,713</b>	<b>4,292,383,713</b>	<b>0</b>			<b>194,497,649</b>	<b>194,497,649</b>	<b>-</b>
	Ministry of Justice	01	Headquarters			1,169,854,858		0890	Support to Justice Law and Order Sector		3,769,231,336			
		02	Civil Litigation			31,328,905								
		03	Line Ministries			25,092,194								
		04	Institutions			22,977,125								
		05	Local Gov't Institutions (Litigation)			22,266,225								
		06	First Parliamentary Counsel			17,331,184								
		07	Principal Legislation			15,671,712								
		08	Subsidiary Legislation			14,249,206								
		09	Local Government (First Parliamentary Counsel)			13,537,953								
		10	Legal Advisory Services			20,100,379								

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance	
007	and Constitutional Affairs	11	Central Government			14,248,853					-		
		12	Local Government (Legal Advisory Services)			14,011,887					-		
		13	Contracts and Negotiations			18,041,026					-		
		14	Registrar General			-					-		
		15	Law Council			61,509,175					-		
		16	Administrator General			58,426,496					-		
		17	Policy Planning Unit			38,908,725					-		
		18	Statutory Court Awards			1,086,831,000					-		
		19	Internal Audit Department			27,968,413					-		
		20	Office of the Attorney General			43,837,773					-		
	<b>Sub-Total</b>			<b>1,038,984,956</b>	<b>2,716,193,089</b>	<b>2,716,193,089</b>	<b>0</b>			<b>3,769,231,336</b>	<b>3,769,231,336</b>	<b>0</b>	
008	Ministry of Finance, Planning and Economic Development	01	Headquarters			1,257,991,241		0015	Microfinance Support Center Ltd		1,078,344,750		
		02	Public Administration			92,968,097		0031	Rural Financial Services		958,078,940		
		03	Tax Policy			413,772,545		0039	GoU-UNICEF Cross Sector Coordination		150,000,000		
		04	Aid Liaison			162,700,076		0046	Support to NEC		2,081,254,681		
		05	Financial Management Services			1,632,115,700		0048	Private Sector Competitiveness		364,250,000		
		06	Treasury Services			204,085,462		0054	Support to MFPED		208,750,000		
		07	Uganda Computer Services			224,799,943		0059	Support to Poverty Action Fund		125,000,000		
		08	Macroeconomic Policy			1,829,210,334		0061	Support to Uganda National Council for Science		176,250,000		
		09	Economic Development and Policy Research			2,633,273,837		0064	Support to Uganda Investment Authority		396,192,032		
		10	Inspectorate and Internal Audit			370,396,416		0065	USAID Trust Funds		20,004,769,488		
		11	Budget Policy and Evaluation			360,583,431		0745	Support to Population Secretariat		4,040,046,500		
		12	Infrastructure and Social Services			240,050,955		0933	Competitiveness & Investment Climate Secretariat		627,922,097		
		13	Technical and Advisory Services			497,865,695		0939	Strengthening coordination of accountability sector		336,250,000		
		15	Treasury Directorate Services			38,750,001		0945	Capitalisation of institutions		643,120,939		
		16	Internal Audit Department			72,339,793		0978	Presidential Initiatives on Banana Industry		1,170,054,905		
		17	Microfinance			124,832,754		0986	Millenium Science Initiatives		97,252,494		
		18	Investment and Private Sector Development			1,757,522,642		0988	Support to other Scientists		250,000,000		
									0994	Development of Industrial Parks		14,000,000	
									0997	Support to Microfinance		594,883,749	
									1003	African Development Foundation		467,070,447	
							1017	Rural Roads Programme Coordination		1,587,849,136			
							1059	Value Addition Tea Industry		50,250,000			
							1060	GEF Country Support Programme		202,000,000			
							1063	Budget Monitoring and Evaluation		75,187,917			
							1080	Support to Macroeconomic Management					
							1197	FINMAP II					
							1207	Support to Investment and Private Sector Development					
							1208	Support to National Authorising Officer					
							1209	Appropriate renewable technologies for rural Uganda					
							1211	Belgo-Ugandan study and consultancy Fund					
	<b>Sub-Total</b>			<b>959,555,032</b>	<b>11,913,258,923</b>	<b>11,913,258,923</b>	<b>1</b>			<b>35,698,778,074</b>	<b>35,698,778,074</b>	<b>(0)</b>	
009	Ministry of Internal Affairs	03	Finance and Administration			1,211,191,019		0066	Support to Ministry of Internal Affairs		28,741,653		
		04	Government Analytical Laboratory			-		0066C	Support to Ministry of Internal Affairs (Government Chemist)		86,575,122		
		05	Community Service			58,308,181		1126	Support to Internal Affairs (Amnesty Commission)		62,811,808		
		10	Focal point			34,590,991					-		
		11	NGO Board			30,267,258					-		
		12	Internal Audit			5,307,903					-		
		13	GAL - Office of the Director			22,037,671					-		
		14	Criminalistics Services			12,908,646					-		
		13	Quality and Chemical Verification Services			5,787,808					-		
			<b>Sub-Total</b>			<b>681,628,832</b>	<b>1,380,399,477</b>	<b>1,380,399,477</b>	<b>0</b>			<b>178,128,584</b>	<b>178,128,583</b>
010	Ministry of Agriculture, Animal Industry and Fisheries	01	Headquarters			890,746,066		0076	Support for Institutional Development		773,365,643		
		02	Directorate of Crop Resources			98,902,653		0090	Livestock Disease Control		572,639,542		
		03	Farm Development Department			209,177,799		0091	National Livestock Production Improvement		-		
		04	Crop Protection Department			101,343,672		0092	Rural Electrification		94,182,398		
		05	Crop Production Department			111,446,119		0094	Supervision, Monitoring and Evaluation		167,223,301		
		06	Directorate of Animal Resources			38,978,135		0097	Support to Fisheries Development		-		
		07	Animal Production Department			85,662,248		0104	Support for Tea Cocoa Seedlings		1,294,965,249		
		08	Livestock Health and Entomology			189,549,026		0970	Crop disease and Pest Control		1,363,054,179		
		09	Fisheries Resources Department			875,806,809		1007	Improvement of Food Security in Cross Border dists		40,212,515		
		10	Department of Planning			412,069,031		1008	Plan for National Agriculture Statistics		118,536,624		
		13	Internal Audit Department			97,701,910		1010	Agriculture Production, Marketing & Regulation		84,272,519		
								1012	Integrated Production and Pest Management		96,281,376		
								1083	Uganda Meat Exports Development Project		309,859,630		
								1084	Coordination of the Avian Flu Project		138,432,113		
								1085	MAAIF Coordination/U Growth		288,513,998		
								1086	MAAIF to Quality Assurance Fish Marketing		133,971,500		
								1117	Export Goat Breeding and Production		615,922,694		
								1165	Increasing Mukene for Human Consumption		283,223,468		
								1166	Support to Fisheries Mechanisation & Weed Control		36,310,760		
								1170	Kabale Tea Factory		403,883,733		
						1194	Labour Saving tech and mech for agricultral production enhancement		2,413,244,442				
						1195	Vegetable Oil Development Project-Phase 2		173,438,364				
						1238	Rice Development Project		191,659,535				
						1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity		94,116,047				

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
								1263	Agriculture Cluster Development Project		94,116,046	
								1264	Commercialization of Agriculture in Northern Uganda		658,271,305	
								1265	Agriculture Technology Transfer (AGITT) Cassava Value Chain Project		-	
								1267	Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters		-	
			<b>Sub-Total</b>	<b>1,472,601,254</b>	<b>3,111,383,468</b>	<b>3,111,383,468</b>	<b>(0)</b>			<b>10,439,696,981</b>	<b>10,439,696,981</b>	<b>0</b>
011	Ministry of Local Government	01	Finance and Administration			1,855,955,000		1025	Energy for Rural Transformation-MoLG		1,400,000,000	
		02	District and Urban Administration			0		1066	District Livelihood Support Programme		133,942,000	
		03	Local Councils Development Department			208,750,000		1089a	LGSIP Support to District Development		168,000,000	
		04	Local Government Inspection Department			-		1089b	LGSIP Support to Local Council Development		179,496,000	
		05	Internal Audit unit			42,350,000		1089c	LGSIP Support to Local Government Inspection		256,660,000	
		08	District Administration Department			111,300,000		1089d	LGSIP Support to Policy Planning and Support		847,601,000	
		09	Urban Administration Department			94,050,000		1089e	LGSIP Support to Urban Development		40,000,000	
		10	District Inspection Department			250,700,000		1068	Community Agriculture Infrastructure Improvement (I)		21,200,000	
		11	Urban Inspection Department			236,895,000		1087	Community Agriculture Infrastructure Improvement (II)		98,800,000	
								1236	Community Agriculture Infrastructure Improvement(III)		61,891,000	
								1088	Market and Agriculture Trade Improvement Project		350,000,000	
								1286	Uganda Good Governance		235,000,000	
			<b>Sub-Total</b>	<b>1,800,713,949</b>	<b>2,800,000,000</b>	<b>2,800,000,000</b>	<b>-</b>			<b>3,792,590,000</b>	<b>3,792,590,000</b>	<b>-</b>
012	Ministry of Lands, Housing and Urban Development	01	Finance and administration			145,596,153		0121	Digital Mapping		16,891,623	
		02	Planning and Quality Assurance			66,819,397		0139	Land Tenure Reform Project		798,923,152	
		03	Office of Director Land Management			4,818,563		0162	Support to PQAD		30,917,026	
		04	Land Administration			37,428,422		0316	Support to Earthquake Disaster Victims		7,732,842	
		05	Surveys and Mapping			100,888,726		1146	Transforming Settlements of Urban Poor		101,526,711	
		06	Land Registration			36,111,004		1147	Kasooli Housing Project		125,075,865	
		07	Land Sector Reform Coordination Unit			238,796,728		1244	Support to National Physical Devt Planning		314,981,094	
		09	Housing Development and Estates Management			76,115,621						
		10	Human Settlements			131,337,565						
		11	Office of Director Physical Planning & Urban Devt			4,504,558						
		12	Land use Regulation and Compliance			51,520,330						
		13	Physical Planning			38,751,946						
		14	Urban Development			38,907,168						
		15	Office of the Director, Housing			4,732,982						
		16	Internal Audit			8,921,028						
			<b>Sub-Total</b>	<b>897,534,175</b>	<b>985,250,190</b>	<b>985,250,191</b>	<b>(1)</b>			<b>1,396,048,313</b>	<b>1,396,048,313</b>	<b>(0)</b>
013	Ministry of Education and Sports	01	Headquarters			1,710,202,353		0897	Development of Secondary Education (0897)		1,683,898,576	
		02	Pre-Primary and Primary Education			7,340,979,390		0942	Development of BTVT		2,102,995,293	
		03	Secondary Education			895,926,626		0943	Emergency Construction of Primary Schools (0943)		463,281,977	
		04	Tecaher Education			2,626,524,650		0944	Development of PTCs (0944)		1,122,171,900	
		05	BTVT			2,881,841,347		0971	Development of TVET P7 Graduate		483,872,287	
		06	Special Education and Carrier Guidance			257,776,078		0984	Relocation of Shimoni PTC (0984)		209,320,225	
		07	Higher Education			5,854,062,618		1091	Support to USE (IDA)		654,999,980	
		08	Education Planning			745,605,834		1092	ADB IV Support to USE (1092)		2,324,785,689	
		09	Education Standards Agency			695,000,000		1093	Nakawa Vocational Training Institute (1093)		185,312,791	
		10	National health Service Training Colleegees			971,296,583		1136	Support to Physical Education and Sports		481,500,000	
		11	Department of Training Institutions			287,836,635		1232	Karamoja Primary Education Project		25,669,601	
		12	Department of Sports & Physical Education			320,364,687		1233	Improving the Training of BTVT Technical Instructors, Health Tutors & Secondary Teachers in Uganda		38,024,583	
		13	Internal Audit Department			53,492,091		1241	Development of Uganda Petroleum Institute Kigumba		2,229,090,056	
		14	Private Schools Department			113,364,000		1270	Support to National Health & Departmental Training Institutions		761,841,473	
		15	Guidance and Counselling Department			182,395,000		1273	Support to Higher Education, Science & Technology		50,000,000	
			<b>Sub-Total</b>	<b>2,501,738,000</b>	<b>24,936,667,892</b>	<b>24,936,667,892</b>	<b>(0)</b>			<b>12,816,764,431</b>	<b>12,816,764,431</b>	<b>0</b>
014	Ministry of Health	01	Headquarters			852,378,104		0216	District Infrastructure Support Programme		269,364,744	
		02	Planning			567,416,524		0220	Global Fund for AIDS, TB and Malaria		960,391,650	
		03	Quality Assurance			186,000,000		0224	Imaging and Theatre Equipment		-	
		04	Research Institutions			304,750,000		0980	Development of Social Health Initiative		176,500,000	
		05	JCRC			-		1027	Institutional Support to MoH		224,858,943	
		06	Community Health			541,224,883		1094	Energy for rural transformation programme		50,000,000	
		07	Clinical Services			1,846,393,569		1123	Health Systems Strengthening		100,000,000	
		08	National Disease Control			1,074,709,133		1141	Gavi Vaccines and HSSP		1,600,000,000	
		09	Shared National Services			-		1148	TB laboratory strengthening project		25,000,000	
		10	Internal Audit Department			85,250,000		1185	Italian Support to HSSP and PRDP		26,000,000	
		11	Nursing Services			27,562,799		1187	Support to Mulago Hospital Rehabilitation		411,500,000	
			<b>Sub-Total</b>	<b>1,400,994,519</b>	<b>5,485,685,012</b>	<b>5,485,685,012</b>	<b>0</b>			<b>3,843,615,337</b>	<b>3,843,615,337</b>	<b>(0)</b>
015	Ministry of Trade, Industry and Cooperatives	01	HQs and Administration			272,453,880		1240	Kalangala Infrastructure Services Project		132,088,384	
		07	External Trade			500,937,718		1246	District Commercial Services Support Project		20,639	
		08	Internal Trade			26,434,735		0248	Government Purchases and taxes		156,974,532	
		12	Industry and Technology			402,418,345		1111	Marketing Agricultural Production - Northern Uganda		1,891,644,214	
		13	Cooperatives Development			26,697,677		1128	Value addition to fruit drying		59,265,810	
		15	Internal Audit			3,691,544		1162	Quality Infrastructure and Standards Programme		55,550,954	
		16	Directorate of Trade, Industry and Cooperatives			6,091,731		1164	One Village, One Product Programme		101,000,472	
								1202	Enhancement of Market Access & Promotion of value added exports		95,907,004	
								1203	Support to Ware house Receipt System		251,380,706	
								0255	Support to AGOA		-	
			<b>Sub-Total</b>	<b>325,802,177</b>	<b>1,238,725,630</b>	<b>1,238,725,631</b>	<b>(1)</b>			<b>2,743,832,715</b>	<b>2,743,832,715</b>	<b>0</b>
		01	Headquarters			891,746,000		0269	Construction of Selected Bridges		452,698,904	

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance		
016	Ministry of Works and Transport	07	Transport Regulation			428,210,000		0271	Development of inland water transport		625,430,000			
		09	Policy & Planning			91,430,000		0304	Upcountry stations rehabilitation		132,822,168			
		10	Internal Audit			41,528,000		0306	Urban Roads Re-sealing		991,800,000			
		11	Transport Infrastructure			858,071,000		0307	Rehab. Of Districts Roads		682,756,000			
		12	Roads and Bridges			1,107,834,000		0308	Road Equipment for District Units		1,209,570,500			
		13	Mechanical Services			1,413,253,300		0515	Rehabilitation of Bugembe Workshop		665,004,780			
		14	Construction Standards & Quality Management			93,221,500		0902	Axle Load Control		139,552,832			
		15	Public Structures			141,558,086		0936	Redevelopment of State House at Entebbe		170,448,188			
									0951	East African Trade and Transportation Facilitation		958,731,558		
									0965	Redevelopment of Kyabazinga's Palace at Igenge		173,427,374		
									0966	Late Gen.Tito Okello's residence		64,598,120		
									0967	General Constrn & Rehab Works		194,803,362		
									1045	Interconnectivity Project		1,616,448,500		
									1047	Rehabilitation and Development of Upcountry Aerodr		804,302,880		
									1048	Motor Vehicle Inspection Services		788,505,292		
									1049	Kampala-Kasese Railway Line Project		665,970,000		
									1050	Establishment of the National Transport Data Bank		576,479,147		
									1051	New Ferry to replace Kabalega - Opening Southern R		653,086,914		
									1052	Rehabilitation and re-equipping of EACAA - Soroti		102,188,821		
									1061	Construction of Government Office Blocks		22,000,000		
									1062	Special Karamoja Security and Disarmament		1,076,553,943		
									1096	Support to Computerised Driving Permits		464,800,000		
									1097	New Standard Gauge Railway Line		2,342,577,000		
									1105	Strengthening Sector Coord, Planning & ICT		626,283,616		
							1159	Kasese airport devt project-KADP		353,295,076				
							1160	Transport Sector Development Project (TSDP)		409,409,907				
							1171	U - Growth Support to MELTC		1,753,862,679				
							1172	U - Growth Support to DUCAR		591,626,582				
							1173	Construction of MoWT Headquarters Building		491,500,284				
							1284	Development of new Kampala Port in Bukasa		352,000,000				
							0042	Institutional Support to URC		358,943,742				
		<b>Sub-Total</b>		<b>1,931,819,377</b>	<b>5,066,851,886</b>	<b>5,066,851,886</b>				<b>20,511,478,169</b>	<b>20,511,478,169</b>	<b>(0)</b>		
017	Ministry of Energy and Mineral Development	01	Headquarters			223,504,328		0325	Energy for Rural Transformation II		566,638,833			
		03	Energy Resources Department			152,850,153		0940	Support to Thermal Generation		10,012,700,000			
		04	Petroleum Exploration Production Department			232,053,393		1023	Promotion of Renewable Energy &Energy Efficiency		282,614,696			
		05	Geological Survey and Mines Department			113,864,162		1024	Bujagali Interconnection		83,333,333			
		06	Directorate			38,055,954		1025	Karuma Interconnection		480,000,000			
		07	Petroleum Supply Department			221,628,724		1026	Mputa Interconnection		300,000,000			
		08	Internal Audit Department			49,241,489		1137	Mbarara-Nkenda/Tororo-Lira Transmission lines		1,200,000,000			
								1140	NELSAP		963,446,805			
								1142	Management of the Oil and Gas Sector in Uganda		4,000,445,978			
								1144	Hoima-Kafu Interconnection		525,000,000			
								1183	Karuma Hydroelectricity Power		-			
								1184	Construction of Oil Refinery		8,999,133,321			
								1198	Modern Energy from Boimass for Rural Development		718,927,200			
								1199	Uganda Geothermal Resources Development		690,481,289			
								1200	Airborne Geophysical Survey and Geological Mapping of Karamoja		673,129,167			
								1212	Electricity Sector Development		578,972,076			
								1221	Opuyo Moroto Interconnection		166,666,666			
								1222	Electrification of Industrial Parks		971,688,015			
								1223	Institutional Support to Ministry of Energy and Mineral Development		3,785,322,967			
								1258	Downstream Petroleum Infrastructure		875,000,000			
						1259	Kampala-Entebbe Expansion		643,169,931					
		<b>Sub-Total</b>		<b>674,507,351</b>	<b>1,031,198,204</b>	<b>1,031,198,203</b>	<b>1</b>			<b>36,516,670,276</b>	<b>36,516,670,277</b>	<b>(1)</b>		
018	Ministry of Gender, Labour and Social Development	01	Headquarters, Planning and Policy			1,224,803,468		0333	Functional Adult Literacy		103,374,947			
		03	Disability and Elderly			254,860,005		0342	Promotion of Children and Youth		100,039,183			
		05	Youth and Children Affairs			2,422,751,237		1282	Strengthening safeguards,safety and health		712,204,482			
		06	Labour and Industrial Relations			83,065,538		0345	Strengthening MSLGD		8,271,570,719			
		07	Occupational Safety and Health			80,951,138		1157	Social Assistance Grant for Empowerment		667,448,048			
		08	Industrial Court			50,702,303								
		09	Office of the D/G&CD; D/SP and D/L			21,379,287								
		11	Gender and Women Affairs			380,911,149								
		12	Equity and Rights			21,404,179								
		13	Community Development and Literacy			140,218,933								
		14	Culture and Family Affairs			250,549,053								
		15	Employment Services			117,415,970								
		16	Internal Audit			36,932,522								
				<b>Sub-Total</b>		<b>627,328,883</b>	<b>5,085,944,782</b>	<b>5,085,944,782</b>	<b>0</b>			<b>9,854,637,378</b>	<b>9,854,637,379</b>	<b>(1)</b>
				01	Finance and Administration			401,501,012		0158	School & Community Water - IDPs		3,745,750,000	
				04	Urban Water Supply & Sewerage			33,326,797		0163	Support to RWS project		5,104,251,000	
05	Rural Water Supply and Sanitation					36,245,799		1191	Provision of Improved Water Sources for Returned IDPs		173,309,000			
07	Meteorology					34,883,306		0124	Energy for Rural Transformation		82,551,000			
08	Office of Director DWD					46,761,824		0164	Support to small town WSP		1,260,056,000			
09	Planning					203,719,074		0168	Urban Water Reform		161,019,000			
10	Water Resources M & A					11,251,793		1074	Water & Sanitation Development Facility - North		411,104,000			
11	Water Resources Regulation					127,590,257		1075	Water & Sanitation Development Facility - East		515,460,000			

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance	
019	Ministry of Water and Environment	12	Water Quality Management			61,354,368		1130	WSDF - Central		804,233,000		
		13	Water for Production			19,585,006		1188	Protection of Lake Victoria - Kampala Sanitation Program		11,400,000,000		
		14	Environment Support Services			18,013,740		1192	Lake Victoria Water & Sanitation (LWATSAN) Phase II		176,592,000		
		15	Forestry Support Services			111,516,306		1193	Kampala Water Lake Victoria Water & Sanitation		2,343,500,000		
		16	Wetland Management Services			15,021,665		1231b	Water Management & Development Project		307,446,000		
		17	Office of Director DWRM			18,987,235		1231c	Water Management & Development Project II		50,000,000		
		18	Office of the Director DEA			15,134,961		1283	Water & Sanitation Development Facility - South West		400,700,000		
		19	Internal Audit			22,245,190		0169	Water for Production		7,066,437,837		
		20	Nabyeya Forestry College			38,512,732		0137	Lake Victoria Enbrientional Management		180,353,000		
									0149	Operational Water Resources Management NBI		66,285,000	
									0165	Support to Water Resources Management		1,402,579,000	
									1021	Mapping of Ground Water Resources in Uganda		34,651,000	
									1231a	Water Management & Development Project		29,934,000	
									0146	National Wetlands Project Phase III		863,973,000	
									0947	FIEFOC - Farm Income Project		6,999,204,000	
									1189	Sawlog Production Grant Scheme Project		235,441,000	
									0140	Meteorological Support for PMA		1,146,677,000	
									1102	Climate Change Project		386,748,000	
									0151	Policy & Management Support		2,379,620,000	
									1190	Support to Nabyeya Forestry College Project		185,745,000	
							1231d	Water Management & Development Project		200,000,000			
				<b>1,093,034,893</b>	<b>1,215,651,065</b>	<b>1,215,651,065</b>	<b>0</b>			<b>48,113,618,837</b>	<b>48,113,618,837</b>	<b>0</b>	
020	Ministry of Information & Communications Tech.	01	Headquarters			555,175,799		0900	E-government ICT Policy Implementation		465,790,744		
		02	Information Technology			57,388,800		0990	Strengthening Ministry of ICT		275,844,256		
		03	Information Management Services			78,352,000		1053	District Business Information Centre				
		04	Broadcasting Infrastructure Department			75,571,800		1054	National IT Authority				
		05	Telecommunication and Posts			45445401							
		06	Internal Audit			12,133,200							
		07											
				<b>269,342,500</b>	<b>824,067,000</b>	<b>824,067,000</b>	<b>-</b>			<b>741,635,000</b>	<b>741,635,000</b>	<b>-</b>	
021	East African Community	01	Finance and Administration			797,756,450.00		1005	Strengthening Min of EAC		99,500,000		
		02	Political and Legal Affairs			68,334,026.00							
		03	Production and Social services			87,584,250.00							
		04	Economic Affairs			68,984,250.00							
		05	Internal Audit			13,750,000.00							
				<b>153,425,649</b>	<b>1,036,408,976</b>	<b>1,036,408,976</b>	<b>(0)</b>			<b>99,500,000</b>	<b>99,500,000</b>	<b>-</b>	
022	Ministry of Tourism, Wildlife and Antiquities	01	HQs and Administration			1,064,753,075		0258	Wildlife Education centre trust		47,500,000		
		09	Tourism			623,673,791		0948	Support to Tourism Development		312,678,119		
		10	Museums and Monuments			131,448,827		1201	Mitigating Human Wildlife conflict		208,887,153		
		11	Wildlife Conservation			638,919,746		1205	Support to Uganda Museum		95,876,252		
		14	Directorate of TWCM			16,420,201		1163	Uganda Tourism Satellite Account		138,191,952		
		15	Internal Audit			19,535,687		0248	Government Purchases and Taxes		-		
				<b>333,083,178</b>	<b>2,494,751,327</b>	<b>2,494,751,327</b>	<b>-</b>			<b>803,133,476</b>	<b>803,133,476</b>	<b>(0)</b>	
101	Judiciary	01	Judiciary			12,362,608,558		0352	Assistance to Judiciary System		2,633,628,828		
				<b>6,128,250,000</b>	<b>12,362,608,558</b>	<b>12,362,608,558</b>	<b>-</b>			<b>2,633,628,828</b>	<b>2,633,628,828</b>	<b>-</b>	
102	Electoral Commission	01	Statutory			5,392,024,701		0353	Support to Electoral Commission				
		02	National Consultative Forum			98,764,375							
				<b>2,212,678,553</b>	<b>5,490,789,076</b>	<b>5,490,789,076</b>	<b>(0)</b>			<b>-</b>	<b>-</b>	<b>-</b>	
103	Inspectorate of Government (IG)	01	Statutory			1,620,561,904		0354	Support to IGG		555,273,800		
				<b>3,795,000,000</b>	<b>1,620,561,904</b>	<b>1,620,561,904</b>	<b>-</b>			<b>555,273,800</b>	<b>555,273,800</b>	<b>-</b>	
104	Parliamentary Commission	01	Headquarters			7,077,890,384		0355	Rehabilitation of Parliament		116,113		
		02	Members of Parliament			34,292,563,365							
		03	Office of the Speaker			589,591,508							
		04	Office of the Deputy Speaker			523,772,108							
		05	Parliamentary Commission Secretariat			721,847,330							
		06	Leader of the Opposition			733,903,000							
		07	Department of Clerks			432,560,586							
		08	Department of Finance and Administration			997,366,125							
		09	Department of Library and Research			226,232,403							
		10	Department of Legal and Legislative Services			240,010,930							
		11	Department of Sergeant-At-Arms			501,077,965							
		12	Department of Official Report			430,207,510							
		13	Parliamentary Budget Office			350,570,914							
		14	Planning and Development Coordination Office			149,265,280							
		15	Information and Communications Technology			403,802,525							
		16	Human Resources Department			518,325,476							
		17	Public Relations Office			377,995,746							
		18	Office of the Clerk to Parliament			276,069,361							
		19	Internal Audit			66,766,110							
		20	Parliamentary Research Services			432,211,950							
				<b>4,918,472,149</b>	<b>49,342,030,576</b>	<b>49,342,030,576</b>	<b>-</b>			<b>116,113</b>	<b>116,113</b>	<b>-</b>	
105	Law Reform	01	Headquarters			1,112,219,267		0356	Law Reform Commission		-		
				<b>599,687,576</b>	<b>1,112,219,267</b>	<b>1,112,219,267</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	
106	Uganda Human Rights Comm	01	Statutory			1,043,241,352		0358	Support to Human Rights		89,253,600		
				<b>897,500,000</b>	<b>1,043,241,352</b>	<b>1,043,241,352</b>	<b>-</b>			<b>89,253,600</b>	<b>89,253,600</b>	<b>-</b>	

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
107	Uganda AIDS Commission	01	Statutory			964,226,582		0359	UAC Secretariat		31,950,000	
		<b>Sub-Total</b>		<b>345,320,300</b>	<b>964,226,582</b>	<b>964,226,582</b>	-			<b>31,950,000</b>	<b>31,950,000</b>	-
108	National Planning Authority	01	Statutory			1,148,923,645		0361	National Planning Authority		101,354,000	
		<b>Sub-Total</b>		<b>1,216,583,050</b>	<b>1,148,923,645</b>	<b>1,148,923,645</b>	-	0987	Uganda Capacity Building Programme	<b>101,354,000</b>	<b>101,354,000</b>	-
109	Law Development Centre	01	Administration			-		0010	Law Development Centre		-	
		<b>Sub-Total</b>		<b>756,000,000</b>	<b>-</b>	<b>-</b>	-			<b>-</b>	<b>-</b>	-
110	Uganda Industrial Research Institute	01	Headquarters	1,017,370,564	414,258,742	414,258,742		0430	Uganda Industrial Research Institute		2,622,521,153	
		<b>Sub-Total</b>		<b>1,017,370,564</b>	<b>414,258,742</b>	<b>414,258,742</b>	(0)			<b>2,622,521,153</b>	<b>2,622,521,153</b>	-
111	Busitema University	01	Headquarters			1,746,805,309		1057	Busitema University Infrastructure Dev't		125,520,101	
		<b>Sub-Total</b>		<b>2,387,810,068</b>	<b>1,746,805,309</b>	<b>1,746,805,309</b>	-			<b>125,520,101</b>	<b>125,520,101</b>	-
112	Ethics and Integrity	01	Finance and Administration			620,089,603						
		02	Ethics Education and Information Management			130,500,000						
		03	Legal Services			160,000,000						
		<b>Sub-Total</b>		<b>137,835,123</b>	<b>910,589,603</b>	<b>910,589,603</b>	0	1226	Anti Corruption Threshold Country Programme	<b>628,360,212</b>	<b>628,360,212</b>	-
113	Uganda National Road Authority	01	Finance and Administration			4,880,491,465		0265	Upgrade Atiak - Moyo-Afoji (104km)		2,233,120,000	
		03	National Roads Construction					0267	Improvement of Ferry Services		4,666,666,668	
								0295	Upgrade Kampala - Gayaza - Zirabwe (44.3km)		2,116,666,667	
								0302	Reconstruct Jinja - Bugiri (72km)		-	
								0315	Reconstruct Masaka - Mbarara (154km)		-	
								0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)		4,666,666,668	
								0952	Design Masaka-Bukakata road		-	
								0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)		11,000,000,000	
								0954	Design Muyembe-Moroto - Kotido (290km)		12,833,333,333	
								0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)		3,666,666,668	
								0957	Design the New Nile Bridge at Jinja		-	
								1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		666,666,667	
								1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)		666,666,667	
								1033	Design Hoima - Kaiso - Tonya (85km)		22,000,000,001	
								1034	Design of Mukono-Katosi-Nyenga (72km)		24,790,823,523	
								1035	Design Mpigi-Kabulasoka-Maddu (135 km)		-	
								1037	Upgrade Mbarara-Kikagata (70km)		15,000,000,001	
								1038	Design Ntungamo-Mirama Hills (37km)		-	
								1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		-	
								1042	Design Nyendo - Sembabule (48km)		-	
								1044	Design Ishaka-Kagamba (35km)		5,000,000,001	
								1056	Transport Corridor Project		88,498,443,892	
								1104	Construct Selected Bridges (BADEA)		10,265,333,334	
								1105	Strengthening Sector Coord, Planning & ICT		5,551,400,001	
								1158	Reconstruction of Mbarara-Katuna road (155 Km)		8,000,000,000	
								1180	Kampala Entebbe Express Highway		17,666,666,667	
								1274	Musita-Lumino-Busia/Majanji Road		-	
								1275	Olwiyi-Gulu-Kitgum Road		-	
								1276	Mubende-Kakumiro-Kagadi Road		-	
								1277	Kampala Northern Bypass Phase 2		-	
								1278	Kampala-Jinja Expressway		-	
								1279	Seeta-Kyalwajjala-Matugga-Wakiso-Buloba-Nsangi		-	
								1280	Najjanankumbi-Busabala Road and Nambole-Naminyango-Seeta		-	
								1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road		-	
		<b>Sub-Total</b>		<b>4,575,000,000</b>	<b>4,880,491,465</b>	<b>4,880,491,465</b>	(0)			<b>239,289,120,756</b>	<b>239,289,120,758</b>	(2)
114	Uganda Cancer Institute	01	Management			106,922,987		1120	Uganda Cancer Institute Project		-	
		02	Medical Services			163,812,241					-	
		<b>Sub-Total</b>		<b>324,816,511</b>	<b>270,735,228</b>	<b>270,735,228</b>	(0)			<b>-</b>	<b>-</b>	-
115	Uganda Heart Institute	01	Management			72,805,000		1121	Uganda Heart Institute Project		1,249,999,999	
		02	Medical Services			288,100,000					-	
		03	Internal Audit			3,065,000					-	
		<b>Sub-Total</b>		<b>291,221,779</b>	<b>363,970,000</b>	<b>363,970,000</b>	-			<b>1,249,999,999</b>	<b>1,249,999,999</b>	-
116	National Medical Stores	01	Pharmaceuticals and Other Health Supplies			67,709,594,777		1122	SUPPORT TO NMS		-	
		02	Pharmaceuticals and Health Supplies - Global Fund			-					-	
		<b>Sub-Total</b>		<b>-</b>	<b>67,709,594,777</b>	<b>67,709,594,777</b>	-			<b>-</b>	<b>-</b>	-
117	Uganda Tourism Board	01	Headquarters	97,500,000	222,721,349	222,721,349		1127	Support to Uganda Tourism Board		50,754,297	
		<b>Sub-Total</b>		<b>97,500,000</b>	<b>222,721,349</b>	<b>222,721,349</b>	-			<b>50,754,297</b>	<b>50,754,297</b>	-
118	Uganda Road Fund	01	Road Fund Secretariat			76,286,276,855					-	
		<b>Sub-Total</b>		<b>498,654,750</b>	<b>76,286,276,855</b>	<b>76,286,276,855</b>	-			<b>-</b>	<b>-</b>	-
119	Uganda Registration Services Bureau	01	Office of the Registrar General			8,825,000		1152	Support to Uganda Registration Services Bureau		-	
		02	Directorate of Civil Registration			9,525,000		1167	National Security Information Systems Project		-	
		03	Directorate of Intellectual Property Registration			5,325,000		1230	Support to National Citizenship and Immigration Control		-	
		04	Directorate of Business Registration & Liquidation			5,325,000					-	
		05	Directorate of Finance & Administration			636,102,000					-	
		06	Regional Offices			16,300,000					-	
		07	Internal Audit			3,875,000					-	
		<b>Sub-Total</b>		<b>1,493,481,411</b>	<b>685,277,000</b>	<b>685,277,000</b>	(0)			<b>-</b>	<b>-</b>	-
	National Citizenship	01	Office of the Director			335,497,568		1167	National Security Information Systems Project		14,946,902,907	
		02	Legal and Inspection Services			127,871,435		1230	Support to National Citizenship and Immigration Control		657,333,334	

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
120	and Immigration Control	03	Citizenship and Passport Control			653,179,076						
		04	Immigration Control			326,609,742						
		<b>Sub-Total</b>		<b>622,669,505</b>	<b>1,443,157,821</b>	<b>1,443,157,821</b>	<b>0</b>			<b>15,604,236,241</b>	<b>15,604,236,241</b>	<b>(0)</b>
121	Diary Development Authority	01	Headquarters			313,756,686		1268	Dairy Market Access and Value Addition		314,775,002	
		<b>Sub-Total</b>		<b>392,600,000</b>	<b>313,756,686</b>	<b>313,756,686</b>	<b>-</b>			<b>314,775,002</b>	<b>314,775,002</b>	<b>-</b>
122	Kampala Capital City Authority	01	Administration and Human Resource			360,000,000		0100	NAADS		250,000,000	
		02	Legal services			57,640,381		0115	LGMSD (former LGDP)		566,784,392	
		03	Treasury Services			26,173,488		0422	PHC Development		-	
		04	Internal Audit			2,437,000		0423	Schools' Facilities Grant		122,532,477	
		05	Executive Support and Governance Services			86,000,000		1253	Kampala Road Rehabilitation		10,614,755,141	
		06	Revenue Management									
		07	Engineering and Technical Services									
		08	Public Health			206,843,299						
		09	Physical Planning									
		10	Gender and Community Services				23142480					
		11	Education and Social Services				920,550,438					
		12	Environment				17,132,797					
				<b>Sub-Total</b>		<b>8,614,442,211</b>	<b>1,699,919,881</b>	<b>1,699,919,883</b>	<b>(2)</b>			<b>11,554,072,011</b>
123	Rural Electrification Agency (REA)	01	Rural Electrification Management					1260	Energy Access Expansion Project			
								1261	West Nile Grid Extension Program-GBOBA		106,342,153	
								1262	Rural Electrification Project		4,147,343,953	
		<b>Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>4,253,686,106</b>	<b>4,253,686,106</b>	<b>0</b>
124	Equal Opportunities Commission	01	Statutory			49,958,334		1269	Strengthening the Capacity of Equal Opportunities Commission		105,715,000	
		02	Legal Services, Investigations and Compliance			51,932,918						
		03	Administration, Finance and Planning			41,440,336						
		04	Research, Monitoring and Evaluation			57,384,961						
		05	Education, Training, Information and Communications			57,901,993						
		<b>Sub-Total</b>		<b>113,254,577</b>	<b>258,618,542</b>	<b>258,618,542</b>	<b>0</b>			<b>105,715,000</b>	<b>105,715,000</b>	<b>-</b>
125	National Animal Genetic Res. Centre and Data Bank	01	Headquarters-NAGRC&DB			151,426,800						
		02	Dairy cattle			55,818,402						
		03	Beef cattle			99,925,000						
		04	Poultry			1,900,000						
		05	Small ruminants & non ruminants			11,146,073						
		06	Pasture and feeds			72,000,000						
		08	National Animal Data Bank			8,750,200						
		09	Fish breeding and production			2,982,000						
		10	Assisted Reproductive Technologies (ARTs)			162,708,748						
				<b>Sub-Total</b>		<b>405,198,000</b>	<b>566,657,223</b>	<b>566,657,223</b>	<b>0</b>			<b>-</b>
126	National Information Technology Authority	01	Headquarters			311,131,610		1041	National Transmission Backbone project		713,449,975	
		05	Regulatory & Legal Services			23,080,400						
		06	Planning, Research and Development			69,899,760						
		07	Finance and Administration			755,379,051		1055	Business Process Outsourcing		44,179,264	
		<b>Sub-Total</b>		<b>1,282,275,000</b>	<b>1,159,490,821</b>	<b>1,159,490,821</b>	<b>0</b>			<b>757,629,239</b>	<b>757,629,239</b>	<b>(0)</b>
130	Treasury Operations	01	Administration			247,592,731,507						
		<b>Sub-Total</b>		<b>-</b>	<b>247,592,731,507</b>	<b>247,592,731,507</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
131	Office of the Auditor General	01	Headquarters			777,034,909		0362	Support to Office of the Auditor General			
		02	Directorate of Central Government One			272,900,143		1246	Construction of the Audit House Project		2,772,330,402	
		03	Directorate of Central Government Two			432,987,473						
		04	Directorate of Local Authorities			1,504,063,853						
		05	Directorate of Value for Money and Specialised Audits			815,567,770						
		06	Directorate of Forensic Investigations and Special Audits			253,671,182						
		<b>Sub-Total</b>		<b>4,433,537,196</b>	<b>4,056,225,330</b>	<b>4,056,225,330</b>	<b>(0)</b>			<b>2,772,330,402</b>	<b>2,772,330,402</b>	<b>(0)</b>
132	Education Service Commission	01	Headquarters			913,752,964		0363	Education Service Commission		115,475,000	
		<b>Sub-Total</b>		<b>266,974,081</b>	<b>913,752,964</b>	<b>913,752,964</b>	<b>-</b>			<b>115,475,000</b>	<b>115,475,000</b>	<b>-</b>
133	Directorate of Public Prosecutions	01	Headquarters			879,442,831		0364	Assistance to Prosecution		690,014,399	
		02	Prosecutions			1,131,557,265						
		03	Inspection and Quality Assurance			135,824,827						
		04	International Affairs and Field Operations			260,001,541						
		05	Records, Information and Computer Service			224,585,652						
		06	Internal Audit			7,490,437						
		<b>Sub-Total</b>		<b>1,246,125,000</b>	<b>2,638,902,553</b>	<b>2,638,902,553</b>	<b>-</b>			<b>690,014,399</b>	<b>690,014,399</b>	<b>-</b>
134	Health Service Commission	01	Finance and Administration			350,445,859		0365	Health Service Commission		173,399,681	
		02	Human Resource Management			200,708,000						
		03	Internal Audit			9,473,000						
		<b>Sub-Total</b>		<b>217,361,263</b>	<b>560,626,859</b>	<b>560,626,859</b>	<b>(0)</b>			<b>173,399,681</b>	<b>173,399,681</b>	<b>-</b>
136	Makerere University	01	Headquarters			2,226,366,617		1272	Support to Makerere University		52,434,379	
								1132	Food Technology and Incubation Centre		1,424,032,275	
								1133	Technology Innovations		1,284,940,155	
								1134	Skills for Production, Employment and Development (SPEDA)		450,773,911	
								1250	Support to Innovation - EV Car Project		4,062,710,933	
		<b>Sub-Total</b>		<b>11,212,717,312</b>	<b>2,226,366,617</b>	<b>2,226,366,617</b>	<b>-</b>			<b>7,274,891,653</b>	<b>7,274,891,653</b>	<b>(0)</b>
137	Mbarara University	01	Headquarters			687,659,944		0368	Development		1,520,930,000	
		<b>Sub-Total</b>		<b>2,027,307,326</b>	<b>687,659,944</b>	<b>687,659,944</b>	<b>-</b>			<b>1,520,930,000</b>	<b>1,520,930,000</b>	<b>-</b>

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
138	Makerere University Business	01	Headquarters			634,195,995		0896	Support to MUBS Infrastructural Dev't		1,200,000,000	
		Sub-Total		854,797,259	634,195,995	634,195,995	-			1,200,000,000	1,200,000,000	-
139	Kyambogo University	01	Headquarter			1,637,049,894		0369	Development of Kyambogo University	55,711,277	55,711,277	-
		Sub-Total		3,759,166,131	1,637,049,894	1,637,049,894	-			55,711,277	55,711,277	-
140	Uganda Management	01	Administration			57,043,524		1106	Development Expenditure	346,425,000	346,425,000	-
		Sub-Total		56,326,971	57,043,524	57,043,524	-			346,425,000	346,425,000	-
141	Uganda Revenue Authority	01	Revenue Collection & Administration			20,825,678,478		0653	Support to URA Projects	4,350,000,000	4,350,000,000	-
		Sub-Total		26,782,888,283	20,825,678,478	20,825,678,478	-			4,350,000,000	4,350,000,000	-
142	National Agricultural Research Organisation	01	Headquarters			1,430,055,396		0382	Support for NARO	1,532,623,391	1,532,623,391	-
		02	Competitive Grant scheme Secretariat			39,965,400						
		07	National Crops Research			18,788,400						
		08	National Fisheries Research			15,043,800						
		09	National Forestry Research			21,486,600						
		10	National Livestock Research			17,815,800						
		11	National Semi arid Research			45,528,400						
		12	National Laboratories Research			3,741,600						
		13	Abi ZARDI			10,997,400						
		14	Bulindi ZARDI			9,258,000						
		15	Kacwekano			9,411,600						
		16	Mukono ZARDI			6,601,800						
		17	Ngetta ZARDI			3,561,000						
		18	Nabium ZARDI			7,318,200						
		19	Mbarara ZARDI			9,925,200						
		20	Buginyaya ZARDI			5,962,800						
		21	Rwebitaba ZARDI			11,500,000						
		26	NARO Internal Audit			-						
		Sub-Total		4,743,057,112	1,666,961,396	1,666,961,396	(0)			1,532,623,391	1,532,623,391	-
143	Uganda Bureau of Statistics	01	Population and Social Statistics			55,251,200		1213	Population and Housing Census 2012	15,978,596,271	15,978,596,271	-
		02	Macro economic statistics			230,486,800						
		03	Business and Industry Statistics			134,225,000						
		04	Statistical Coordination Services			113,380,300						
		05	District Statistics and Capacity Building			144,297,000						
		06	Information Technology Services			155,245,000						
		07	Administrative Services			516,312,800						
		08	Communication and Public Relations			77,268,800						
		09	Financial Services			74,120,400						
		10	Internal Audit Services			40,812,900						
		11	Social Economic Surveys			165,674,900						
		12	Agriculture and Environmental Statistics			68,442,900						
		13	Geo - Information Services			61,096,730						
		Sub-Total		1,943,628,471	3,256,071,064	3,256,071,064	0			15,978,596,271	15,978,596,271	-
144	Uganda Police Force	01	Command and Control			3,571,550,336		0385	Assistance to Uganda Police	1,359,860,618	1,359,860,618	-
		02	Directorate of Administration			30,915,165		1107	Police Enhancement PRDP	665,455,000	665,455,000	-
		03	Directorate of Human Resource Mangement & Dev't			7,909,075,863						
		04	Directorate of Police Operations			2,850,521						
		05	Directorate of Criminal Intelligence and Invest'ns			451,462,038						
		06	Directorate of Counter Terrorism.			231,599,503						
		07	Directorate of Logistics and Engineering			26,955,647,971						
		08	Directorate of Interpol & Peace Support Operations			993,794,578						
		09	Directorate of Information and Communications Tech			355,093,907						
		10	Directorate of Political Commissariat			27,601,963						
		11	Directorate of Research, Planning and Development			3,174,494						
		12	Kampala Metropolitan Police			67,310,047						
		13	Specialised Forces Unit			6,265,304,481						
		14	Internal Audit Unit			322,830						
		Sub-Total		49,652,527,323	46,865,703,697	46,865,703,697	(1)			2,025,315,618	2,025,315,618	-
145	Uganda Prisons	01	Headquaters			1,146,867,000		0386	Assistance to the UPS	2,485,951,000	2,485,951,000	-
		02	Prison Industries			68,238,000		1109	Prisons Enhancement - Northern Uganda	251,185,000	251,185,000	-
		03	Prison Farms			173,256,000						
		04	Prison Medical Services			227,004,000						
		05	Prison Inspection & Regional Services			228,895,000						
		06	Staff Training and Training School			296,220,000						
		07	Welfare & Rehabilitation			12,400,550,000						
		08	Planning & Institutional Reforms			194,371,000						
		09	Communication, Lands & Estates			1,428,860,000						0
		10	Internal Audit			67,062,000						0
		Sub-Total		7,891,770,927	16,231,323,000	16,231,323,000	-			2,737,136,000	2,737,136,000	-
146	Public Service Commission	01	Headquarters (Finance and Administration)			312,819,051		0388	Public Service Commission	171,059,978	171,059,978	-
		02	Selection Systems Department			137,994,668						
		03	Guidance and Monitoring			244,669,624						
		04	Internal Audit Department			2,880,938						
		Sub-Total		337,400,895	698,364,280	698,364,281	(1)			171,059,978	171,059,978	0
147	Local Government Finance Comm	01	Headquarters			740,304,305		0389	Support LGFC	32,743,342	32,743,342	-
		Sub-Total		229,704,600	740,304,305	740,304,305	-			32,743,342	32,743,342	-
		01	Finance and Administration			199,624,792		0390	Judicial Service Commission	13,898,312	13,898,312	-
		02	Education and Public Affairs			73,764,000						

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
148	National Service Commission	03	Planning, Research and Inspection			38,368,000						
		04	Internal Audit			3,900,000						
		<b>Sub-Total</b>		<b>194,885,608</b>	<b>375,656,792</b>	<b>375,656,792</b>	-			<b>13,898,312</b>	<b>13,898,312</b>	-
149	Gulu University	01	Administration			1,170,774,893		0906	Gulu University		491,950,627	-
		<b>Sub-Total</b>		<b>2,136,990,634</b>	<b>1,170,774,893</b>	<b>1,170,774,893</b>	-			<b>491,950,627</b>	<b>491,950,627</b>	-
150	National Environment	01	Administration			1,139,941,418					-	-
		<b>Sub-Total</b>		<b>867,320,938</b>	<b>1,139,941,418</b>	<b>1,139,941,418</b>	-			-	-	-
151	Uganda Blood Transfusion	01	Administration			450,101,281		0242	Uganda Blood Transfusion Service		135,000,000	-
		<b>Sub-Total</b>		<b>470,609,941</b>	<b>450,101,281</b>	<b>450,101,281</b>	-			<b>135,000,000</b>	<b>135,000,000</b>	-
152	NAADS Secretariat	01	Headquarters			641,771,185		0903	Government Purchases		14,423,473,226	-
		<b>Sub-Total</b>		<b>525,000,000</b>	<b>641,771,185</b>	<b>641,771,185</b>	-			<b>14,423,473,226</b>	<b>14,423,473,226</b>	-
153	PPDA	01	Headquarters			1,122,995,614		1225	Support to PPDA		87,592,367	-
		<b>Sub-Total</b>		<b>1,000,491,200</b>	<b>1,122,995,614</b>	<b>1,122,995,614</b>	-			<b>87,592,367</b>	<b>87,592,367</b>	-
154	Uganda National Bureau of	01	Headquarters			633,381,945		0253	Support to UNBS		159,811,374	-
		<b>Sub-Total</b>		<b>1,441,174,750</b>	<b>633,381,945</b>	<b>633,381,945</b>	-			<b>159,811,374</b>	<b>159,811,374</b>	-
155	Uganda Cotton Devt Organisation	01	Headquarters			292,631,976		1219	Cotton Production Improvement		638,576,750	-
		<b>Sub-Total</b>		<b>-</b>	<b>292,631,976</b>	<b>292,631,976</b>	-			<b>638,576,750</b>	<b>638,576,750</b>	-
156	Uganda Land Commission	01	Headquarters			7,280,027		0989	Support to Uganda Land Commission		682,864,911	-
		<b>Sub-Total</b>		<b>94,980,532</b>	<b>7,280,027</b>	<b>7,280,027</b>	(0)			<b>682,864,911</b>	<b>682,864,911</b>	-
157	National Forestry Authority	01	Headquarters			42,806,232		0161	Support to National Forestry Authority		445,848,500	-
		<b>Sub-Total</b>		<b>1,350,000,000</b>	<b>42,806,232</b>	<b>42,806,232</b>	-			<b>445,848,500</b>	<b>445,848,500</b>	-
159	External Security Organisation	01	Headquarters			788,730,729		0983	Strengthening ESO		247,333,333	-
		<b>Sub-Total</b>		<b>1,734,226,000</b>	<b>788,730,729</b>	<b>788,730,729</b>	-			<b>247,333,333</b>	<b>247,333,333</b>	-
160	Uganda Coffee Development Authority	01	Headquarters			4,094,494,702					-	-
		<b>Sub-Total</b>		<b>-</b>	<b>4,094,494,702</b>	<b>4,094,494,702</b>	-			-	-	-
161	Mulago Hospital Complex	01	Management			1,534,957,348		0392	Mulago Hospital Complex		2,122,500,000	-
		02	Medical Services			1,644,777,842						
		03	Common Services			47,958,000						
		04	Internal Audit Department			24,875,000						
		<b>Sub-Total</b>		<b>4,936,119,350</b>	<b>3,252,568,191</b>	<b>3,252,568,190</b>	1			<b>2,122,500,000</b>	<b>2,122,500,000</b>	-
162	Butabika Hospital	01	Management			685,452,000		0911	Butabika and health cente remodelling/construction		600,785,145	-
		02	Internal Audit Section			1,252,485						
		<b>Sub-Total</b>		<b>924,684,591</b>	<b>686,704,485</b>	<b>686,704,485</b>	(0)			<b>600,785,145</b>	<b>600,785,145</b>	-
163	Arua Hospital	01	Arua Referral Hospital Services			277,420,859		1004	Rehabilitation of Regional Referral Hospital		199,000,000	-
		02	Arua Referral Hospital Internal Audit			2,501,324						
		03	Arua Regional Maintenance			21,135,300						
		<b>Sub-Total</b>		<b>663,628,591</b>	<b>428,089,983</b>	<b>301,057,483</b>	127,032,500			<b>199,000,000</b>	<b>199,000,000</b>	-
164	Fort Portal Hospital	01	Fort Portal Referral Hospital Services			236,863,456		1004	Rehabilitation of Regional Referral Hospital		49,666,667	-
		02	Fort Portal Referral Hospital Internal Audit			991,087						
		03	Fort Portal Regional Maintenance			26,115,795						
		<b>Sub-Total</b>		<b>858,053,769</b>	<b>263,970,335</b>	<b>263,970,338</b>	(3)			<b>49,666,667</b>	<b>49,666,667</b>	-
165	Gulu Hospital	01	Gulu Referral Hospital Services			204,917,865		1004	Rehabilitation of Regional Referral Hospital		-	-
		02	Gulu Referral Hospital Internal Audit			2,650,000						
		03	Gulu Regional Maintenance			23,773,500						
		<b>Sub-Total</b>		<b>711,018,850</b>	<b>231,341,032</b>	<b>231,341,365</b>	(333)			-	-	-
166	Hoima Hospital	01	Hoima Referral Hospital Services			177,867,590		1004	Rehabilitation of Regional Referral Hospital		141,200,000	-
		02	Hoima Referral Hospital Internal Audit			1,000,000						
		03	Hoima Regional Maintenance			22,557,343						
		<b>Sub-Total</b>		<b>436,190,067</b>	<b>402,889,866</b>	<b>201,424,933</b>	201,464,933			<b>141,200,000</b>	<b>141,200,000</b>	-
167	Jinja Hospital	01	Jinja Referral Hospital Services			225,077,250		1004	Rehabilitation of Regional Referral Hospital		-	-
		02	Jinja Referral Hospital Internal Audit			1,000,000						
		03	Jinja Regional Maintenance			-						
		<b>Sub-Total</b>		<b>892,453,737</b>	<b>226,077,219</b>	<b>226,077,250</b>	(31)			-	-	-
168	Kabale Hospital	01	Kabale Referral Hospital Services			169,009,852		1004	Rehabilitation of Regional Referral Hospital		329,500,000	-
		02	Kabale Referral Hospital Internal Audit			1,250,000						
		03	Kabale Regional Maintenance Workshop			43,375,000						
		<b>Sub-Total</b>		<b>424,850,651</b>	<b>427,269,248</b>	<b>213,634,852</b>	213,634,396			<b>329,500,000</b>	<b>329,500,000</b>	-
169	Masaka Hospital	01	Masaka Referral Hospital Services			318,518,182		1004	Rehabilitation of Regional Referral Hospital		190,719,495	-
		02	Masaka Referral Hospital Internal Audit			3,199,000						
		03	Masaka Regional Maintenance			-						
		<b>Sub-Total</b>		<b>602,267,197</b>	<b>321,717,182</b>	<b>321,717,182</b>	(0)			<b>190,719,495</b>	<b>190,719,495</b>	-
170	Mbale Hospital	01	Mbale Referral Hospital Services			595,932,201		1004	Rehabilitation of Regional Referral Hospital		-	-
		02	Mbale Referral Hospital Internal Audit			4,015,000						
		03	Mbale Regional Maintenance			116,400,000						
		<b>Sub-Total</b>		<b>785,478,025</b>	<b>716,347,201</b>	<b>716,347,201</b>	-			-	-	-
171	Soroti Hospital	01	Soroti Referral Hospital Services			214,689,070		1004	Rehabilitation of Regional Referral Hospital		305,500,000	-
		02	Soroti Referral Hospital Internal Audit			-						
		03	Soroti Regional Maintenance			10,000,000						
		<b>Sub-Total</b>		<b>539,273,865</b>	<b>449,378,936</b>	<b>224,689,070</b>	224,689,866			<b>305,500,000</b>	<b>305,500,000</b>	-
172	Lira Hospital	01	Lira Referral Hospital Services			391,770,539		1004	Rehabilitation of Regional Referral Hospital		-	-
		02	Lira Referral Hospital Internal Audit			3,633,332						
		03	Lira Regional Maintenance			22,800,000						
		<b>Sub-Total</b>		<b>540,664,248</b>	<b>418,203,871</b>	<b>418,203,871</b>	-			-	-	-
173	Mbarara Hospital	01	Mbarara Referral Hospital Services			259,733,291		1004	Rehabilitation of Regional Referral Hospital		75,000,000	-
		02	Mbarara Referral Hospital Internal Audit			4,102,500						

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
173	Mbarara Hospital	03	Mbarara Regional Maintenance									
		<b>Sub-Total</b>		<b>614,276,163</b>	<b>523,229,802</b>	<b>263,835,791</b>	<b>259,394,011</b>			<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>
174	Mubende Hospital	01	Mubende Referral Hospital Services			159,304,016		1004	Rehabilitation of Regional Referral Hospital		170,000,000	
		02	Mubende Referral Hospital Internal Audit			-						
		03	Mubende Regional Maintenance									
		<b>Sub-Total</b>		<b>346,007,440</b>	<b>346,452,945</b>	<b>159,304,016</b>	<b>187,148,929</b>			<b>170,000,000</b>	<b>170,000,000</b>	<b>-</b>
175	Moroto Hospital	01	Moroto Referral Hospital Services			175,669,000		1004	Rehabilitation of Regional Referral Hospital		260,662,500	
		02	Moroto Referral Hospital Internal Audit			1,350,000						
		03	Moroto Regional Maintenance									
		<b>Sub-Total</b>		<b>337,201,862</b>	<b>183,774,678</b>	<b>177,019,000</b>	<b>6,755,678</b>			<b>260,662,500</b>	<b>260,662,500</b>	<b>-</b>
176	Naguru Hospital	01	Naguru Referral Hospital Services			561,798,046		1004	Rehabilitation of Regional Referral Hospital		151,574,398	
		02	Naguru Referral Hospital Internal Audit			660,000						
		03	Naguru Regional Maintenance									
		<b>Sub-Total</b>		<b>855,000,000</b>	<b>562,458,046</b>	<b>562,458,046</b>	<b>0</b>			<b>151,574,398</b>	<b>151,574,398</b>	<b>-</b>
201	Ugandan Mission at the United Nations.	201-01	Headquarters New York			1,316,549,610		0398	Strengthening Mission in New York			
		<b>Sub-Total</b>		<b>312,298,004</b>	<b>1,316,549,610</b>	<b>1,316,549,610</b>	<b>-</b>			<b>(0)</b>	<b>-</b>	<b>(0)</b>
202	Uganda High Commission in	202-01	Headquarters London			542,260,495		0894	Strengthening Mission in England		137,500,000	
		<b>Sub-Total</b>		<b>201,941,246</b>	<b>542,260,495</b>	<b>542,260,495</b>	<b>-</b>			<b>137,500,000</b>	<b>137,500,000</b>	<b>-</b>
203	Ugandan High Commission in	203-01	Headquarters Ottawa			432,654,287		0399	Strengthening Mission in Canada		817,500,000	
		<b>Sub-Total</b>		<b>142,749,997</b>	<b>432,654,287</b>	<b>432,654,287</b>	<b>-</b>			<b>817,500,000</b>	<b>817,500,000</b>	<b>-</b>
204	Uganda High Commission in	204-01	Headquarters New Delhi			424,205,478		0893	Strengthening Mission in India		29,166,667	
		<b>Sub-Total</b>		<b>50,000,000</b>	<b>424,205,478</b>	<b>424,205,478</b>	<b>-</b>			<b>29,166,667</b>	<b>29,166,667</b>	<b>-</b>
205	Ugandan High Commission in	205-01	Headquarters Cairo			221,250,000		1064	Strengthening Mission in Egypt		104,166,667	
		<b>Sub-Total</b>		<b>109,187,170</b>	<b>221,250,000</b>	<b>221,250,000</b>	<b>-</b>			<b>104,166,667</b>	<b>104,166,667</b>	<b>-</b>
206	Uganda High Commission in	206-01	Headquarters Nairobi			372,318,685		0892	Strengthening Mission in Kenya		958,368,323	
		<b>Sub-Total</b>		<b>120,837,748</b>	<b>372,318,685</b>	<b>372,318,685</b>	<b>-</b>			<b>958,368,323</b>	<b>958,368,323</b>	<b>-</b>
207	Uganda High Commission in	207-01	Headquarters Dar es Salaam			222,154,274		0400	Strengthening Mission in Tanzania		208,333,344	
		<b>Sub-Total</b>		<b>42,500,000</b>	<b>222,154,274</b>	<b>222,154,274</b>	<b>-</b>			<b>208,333,344</b>	<b>208,333,344</b>	<b>-</b>
208	Uganda High Commission in	208-01	Headquarters Abuja			210,500,018		0401	Strengthening Mission in Nigeria			
		<b>Sub-Total</b>		<b>43,750,000</b>	<b>210,500,018</b>	<b>210,500,018</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
209	Uganda High Commission in	209-01	Headquarters Pretoria			272,975,000		0972	Strengthening Mission in South Africa		442,083,333	
		<b>Sub-Total</b>		<b>85,750,000</b>	<b>272,975,000</b>	<b>272,975,000</b>	<b>-</b>			<b>442,083,333</b>	<b>442,083,333</b>	<b>-</b>
210	Uganda Embassy in Washington	210-01	Headquarters Washington			929,472,987		0402	Strengthening Mission in Washington		75,000,000	
		<b>Sub-Total</b>		<b>224,750,000</b>	<b>929,472,987</b>	<b>929,472,987</b>	<b>-</b>			<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>
211	Ugandan Embassy in Addis Ababa,	211-01	Headquarters Adis Ababa			327,721,161		0930	Strengthening Mission in Ethiopia			
		<b>Sub-Total</b>		<b>61,279,219</b>	<b>327,721,161</b>	<b>327,721,161</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
212	Uganda Embassy in China, Beijing	212-01	Headquarters Beijing			583,911,750		0403	Strengthening Mission in China			
		<b>Sub-Total</b>		<b>80,249,999</b>	<b>583,911,750</b>	<b>583,911,750</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
213	Uganda Embassy in Rwanda, Kigali	213-01	Headquarters Kigali			333,947,590		0404	Strengthening Mission in Rwanda		2,083,333,333	
		<b>Sub-Total</b>		<b>57,499,999</b>	<b>333,947,590</b>	<b>333,947,590</b>	<b>-</b>			<b>2,083,333,333</b>	<b>2,083,333,333</b>	<b>-</b>
214	Uganda Embassy in Switzerland,	214-01	Headquarters Geneva			563,522,655		0973	Strengthening Mission in Geneva		75,000,000	
		<b>Sub-Total</b>		<b>180,999,997</b>	<b>563,522,655</b>	<b>563,522,655</b>	<b>-</b>			<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>
215	Uganda Embassy in Japan, Tokyo	215-01	Headquarters Tokyo			565,651,250		1254	Strengthening Mission in Japan			
		<b>Sub-Total</b>		<b>211,250,031</b>	<b>565,651,250</b>	<b>565,651,250</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
216	Uganda Embassy in Libya, Tripoli	216-01	Headquarters Tripoli			348,250,000		0991	Strengthening Mission in Libya			
		<b>Sub-Total</b>		<b>85,000,000</b>	<b>348,250,000</b>	<b>348,250,000</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
217	Uganda Embassy in Saudi Arabia,	217-01	Headquarters Riyadh			174,932,233		1065	Strengthening Mission in Saudi Arabia			
		<b>Sub-Total</b>		<b>77,189,261</b>	<b>174,932,233</b>	<b>174,932,233</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
218	Uganda Embassy in Denmark,	218-01	Headquarters Copenhagen			528,729,500		0974	Strengthening Mission in Denmark		41,666,667	
		<b>Sub-Total</b>		<b>152,500,000</b>	<b>528,729,500</b>	<b>528,729,500</b>	<b>-</b>			<b>41,666,667</b>	<b>41,666,667</b>	<b>-</b>
219	Uganda Embassy in Belgium, Brussels	219-01	Headquarters Brussels			544,524,977		0975	Strengthening Mission in Belgium		187,500,000	
		<b>Sub-Total</b>		<b>162,500,000</b>	<b>544,524,977</b>	<b>544,524,977</b>	<b>-</b>			<b>187,500,000</b>	<b>187,500,000</b>	<b>-</b>
220	Uganda Embassy in Italy, Rome	220-01	Headquarters Rome			545,759,260		0977	Strengthening Mission in Italy		62,500,000	
		<b>Sub-Total</b>		<b>137,500,000</b>	<b>545,759,260</b>	<b>545,759,260</b>	<b>-</b>			<b>62,500,000</b>	<b>62,500,000</b>	<b>-</b>
221	Uganda Embassy in DRC, Kinshasa	221-01	Headquarters Kishansa			344,181,500		1177	Strengthening Mission in DR Congo		583,381,667	
		<b>Sub-Total</b>		<b>77,500,000</b>	<b>344,181,500</b>	<b>344,181,500</b>	<b>-</b>			<b>583,381,667</b>	<b>583,381,667</b>	<b>-</b>
223	Uganda Embassy in Sudan, Khartoum	223-01	Headquarters Khartoum			272,752,327		0405	Strengthening Mission in Sudan			
		<b>Sub-Total</b>		<b>66,250,000</b>	<b>272,752,327</b>	<b>272,752,327</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
224	Uganda Embassy in France, Paris	224-01	Headquarters Paris			543,149,953		0925	Strengthening Mission in France			
		<b>Sub-Total</b>		<b>170,000,000</b>	<b>543,149,953</b>	<b>543,149,953</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
225	Uganda Embassy in Germany, Berlin	225-01	Headquarters Berlin			478,749,959		0926	Strengthening Mission in Germany			
		<b>Sub-Total</b>		<b>155,250,000</b>	<b>478,749,959</b>	<b>478,749,959</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
226	Uganda Embassy in Iran, Teheran	226-01	Headquarters Tehran			159,300,000		0927	Strengthening Mission in Iran			
		<b>Sub-Total</b>		<b>80,500,000</b>	<b>159,300,000</b>	<b>159,300,000</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
227	Uganda Embassy in Moscow	227-01	Headquarters Moscow			467,689,000		0928	Strengthening Mission in Russia		25,000,000	
		<b>Sub-Total</b>		<b>78,500,000</b>	<b>467,689,000</b>	<b>467,689,000</b>	<b>-</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>
228	Uganda Embassy in Canberra	228-01	Headquarters Canberra			357,779,476		0929	Strengthening Mission in Canberra			
		<b>Sub-Total</b>		<b>75,000,000</b>	<b>357,779,476</b>	<b>357,779,476</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
229	Uganda Embassy in Juba	229-01	Headquarters Juba			410,512,516		0976	Strengthening Mission in Juba		479,166,667	
		<b>Sub-Total</b>		<b>50,000,000</b>	<b>410,512,516</b>	<b>410,512,516</b>	<b>-</b>			<b>479,166,667</b>	<b>479,166,667</b>	<b>-</b>
230	Uganda Embassy in Abu Dhabi	230-01	Headquarters Abu Dhabi			139,313,883		1124	Strengthening Abu Dhabi Mission			
		<b>Sub-Total</b>		<b>53,295,977</b>	<b>139,313,883</b>	<b>139,313,883</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
231	Uganda Embassy in Burundi,	231-01	Headquarters Bujumbura			254,741,979		1125	Strengthening Bujumbura Mission			
		<b>Sub-Total</b>		<b>32,500,000</b>	<b>254,741,979</b>	<b>254,741,979</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>
232	Guangzhou Consulate in China	232-01	Consulate Guangzhou			371,854,228		1169	Strengthening Consulate in Guangzhou			
		<b>Sub-Total</b>		<b>75,450,000</b>	<b>371,854,228</b>	<b>371,854,228</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>

Q3 Releases breakdown by program and project FY 2013/14

Vote	Vote Name	Program Code	Program Name	Wage Cashlimits	Non-Wage Recurrent Cash Limits	Non-Wage Recurrent Cash Limits by programme	Variance	Project Code	Project Name	Total Development Cashlimits	Development cash limit by project	Variance
233	Uganda Embassy in Turkey, Ankara	233-01	Headquarters Ankara			393,000,000		1237	Strengthening Mission in Ankara		-	-
		<b>Sub-Total</b>		<b>75,012,250</b>	<b>393,000,000</b>	<b>393,000,000</b>	-			-	-	-
234	Uganda Embassy in Somalia, Mogadishu	234-01	Headquarters Mogadishu			401,518,100					-	-
		<b>Sub-Total</b>		<b>23,481,900</b>	<b>401,518,100</b>	<b>401,518,100</b>	-			-	-	-
500	Local Governments							0100	NAADS		52,171,201,706	
								0115	Local Development Grant		24,173,274,759	
								0156	Rural Water		21,130,351,900	
								0422	District PHC Dev't		10,529,259,639	
								0423	Schools' Facilities Grant		18,969,593,493	
								1168	PRDP/RRP Roads		9,123,224,950	
								1214	USE Development Grant		3,100,300,000	
		<b>Sub-Total</b>		<b>331,581,505,977</b>	<b>114,345,753,784</b>					<b>139,197,206,445</b>	<b>139,197,206,445</b>	<b>0</b>