

Quarter Four Expenditure Limits FY 2014/15

| VOTE | VOTE DESCRIPTION | WAGE | NON WAGE | GOU DEVELOPMENT | TOTAL |
|------|---|----------------|-----------------|-----------------|-----------------|
| 001 | Office of the President | 10,094,675,320 | 6,486,689,078 | 397,704,082 | 16,979,068,480 |
| 002 | State House | 2,621,048,826 | 36,596,045,026 | 2,287,080,644 | 41,504,174,496 |
| 003 | Office of the Prime Minister | 597,372,801 | 12,460,283,008 | 15,117,213,736 | 28,174,869,545 |
| 004 | Ministry of Defence | 94,751,036,838 | 155,258,172,569 | 25,848,720,093 | 275,857,929,500 |
| 005 | Ministry of Public Service | 281,767,487 | 63,101,338,099 | 1,229,444,412 | 64,612,549,998 |
| 006 | Ministry of Foreign Affairs | 1,010,636,791 | 4,106,161,053 | 0 | 5,116,797,844 |
| 007 | Ministry of Justice and Constitutional Affairs | 366,413,028 | 8,454,107,014 | 6,152,033,266 | 14,972,553,308 |
| 008 | Ministry of Finance, Planning & Economic Development | 1,105,703,910 | 19,848,587,854 | 42,832,624,341 | 63,786,916,105 |
| 009 | Ministry of Internal Affairs | 478,330,874 | 1,668,164,445 | 314,259,131 | 2,460,754,450 |
| 010 | Ministry of Agriculture, Animal, Industry & Fisheries | 1,219,586,270 | 2,858,390,531 | 2,377,589,361 | 6,455,566,162 |
| 011 | Ministry of Local Government | 1,583,472,905 | 764,794,707 | 2,358,543,946 | 4,706,811,558 |
| 012 | Ministry of Lands, Housing & Urban Development | 980,027,927 | 1,082,692,185 | 872,476,864 | 2,935,196,976 |
| 013 | Ministry of Education and Sports | 1,556,006,065 | 8,451,189,739 | 6,860,869,004 | 16,868,064,808 |
| 014 | Ministry of Health | 88,310,100 | 2,776,840,412 | 1,771,341,584 | 4,636,492,096 |
| 015 | Ministry of Trade, Industry and Cooperatives | 645,253,689 | 4,513,111,718 | 994,281,573 | 6,152,646,981 |
| 016 | Ministry of Works and Transport | 428,185,316 | 3,116,030,169 | 7,578,565,648 | 11,122,781,133 |
| 017 | Ministry of Energy and Mineral Development | 333,585,622 | 566,042,603 | 14,087,810,698 | 14,987,438,923 |
| 018 | Ministry of Gender, Labour and Social Development | 647,325,693 | 4,533,679,954 | 13,688,934,638 | 18,869,940,285 |
| 019 | Ministry of Water and Environment | 1,414,393,684 | 560,573,339 | 20,024,657,205 | 21,999,624,228 |
| 020 | Ministry of Information & Communications Technology | 197,406,301 | 386,525,158 | 153,978,897 | 737,910,356 |
| 021 | East African Community Affairs | 109,942,647 | 1,006,426,875 | 21,455,643 | 1,137,825,165 |
| 022 | Ministry of Tourism, Wildlife and Antiquities | 236,556,909 | 2,194,227,142 | 482,516,581 | 2,913,300,632 |
| 101 | Judiciary | 4,935,355,017 | 13,275,176,117 | 842,150,000 | 19,052,681,134 |
| 102 | Electoral Commission-Statutory | 1,813,311,385 | 25,777,200,458 | 20,028,418,689 | 47,618,930,532 |
| 103 | Inspectorate of Government (IG)-Statutory | 3,507,502,918 | 1,721,338,443 | 732,773,800 | 5,961,615,161 |
| 104 | Parliamentary Commission-Statutory | 16,506,507,749 | 66,718,199,419 | - | 83,224,707,168 |
| 105 | Law Reform Commission-Statutory | 603,885,675 | 1,046,697,526 | 0 | 1,650,583,201 |
| 106 | Uganda Human Rights Comm-Statutory | 558,150,654 | 1,515,552,667 | - | 2,073,703,321 |
| 107 | Uganda AIDS Commission-Statutory | 209,097,664 | 719,928,283 | 0 | 929,025,947 |
| 108 | National Planning Authority-Statutory | 1,078,996,674 | 1,505,834,465 | 0 | 2,584,831,139 |
| 109 | Law Development Centre | 756,000,000 | 537,245,592 | 266,878,704 | 1,560,124,296 |
| 110 | Uganda Industrial Research Institute | 429,123,979 | 449,429,962 | 2,512,646,850 | 3,391,200,791 |
| 111 | Busitema University | 2,149,218,303 | 1,820,976,969 | 276,973,125 | 4,247,168,397 |
| 112 | Ethics and Integrity | 86,272,477 | 996,427,103 | (0) | 1,082,699,580 |
| 113 | Uganda National Road Authority | 4,607,133,000 | 2,202,725,511 | 158,116,116,828 | 164,925,975,339 |
| 114 | Uganda Cancer Institute | 509,165,612 | 336,534,234 | 2,254,357,442 | 3,100,057,288 |
| 115 | Uganda Heart Institute | 501,878,271 | 415,915,010 | 1,499,598,732 | 2,417,392,013 |
| 116 | National Medical Stores | - | 9,036,968,899 | - | 9,036,968,899 |
| 117 | Uganda Tourism Board | 101,030,478 | 599,773,412 | 269,854,443 | 970,658,333 |
| 118 | Road Fund | 489,654,750 | 122,796,166,710 | - | 123,285,821,460 |
| 119 | Uganda Registration Services Bureau | 1,047,495,655 | 978,865,138 | - | 2,026,360,793 |
| 120 | National Citizenship and Immigration Control | 627,221,737 | 1,884,757,821 | 9,609,907,048 | 12,121,886,606 |
| 121 | Dairy Development Authority | 183,419,768 | 362,364,257 | 183,744,392 | 729,528,417 |
| 122 | Kampala City Council Authority | 9,626,195,113 | 2,476,638,027 | 10,736,104,781 | 22,838,937,921 |
| 123 | Rural Electrification Agency (REA) | - | - | 22,333,418,854 | 22,333,418,854 |
| 124 | Equal Opportunities Commission | 65,887,689 | 428,770,046 | 86,279,874 | 580,937,609 |
| 125 | National Animal Genetic Res. Centre and Data Bank | 148,533,034 | 399,000,000 | - | 547,533,034 |
| 126 | National Information Technology Authority | 1,360,371,090 | 279,248,332 | 317,564,152 | 1,957,183,574 |
| 127 | Muni University | 412,499,463 | 639,249,991 | 620,206,909 | 1,671,956,363 |
| 130 | Treasury Operations | - | 300,000,000,000 | - | 300,000,000,000 |
| 131 | Auditor General- Statutory | 4,860,778,357 | 3,171,626,002 | - | 8,032,404,359 |
| 132 | Education Service Commission | 117,656,037 | 1,140,982,062 | 379,864,097 | 1,638,502,195 |
| 133 | Directorate of Public Prosecutions | 2,025,371,022 | 2,553,366,420 | 603,686,683 | 5,182,424,125 |
| 134 | Health Service Commission | - | 863,733,954 | 55,785,061 | 919,519,016 |
| 136 | Makerere University | 10,872,650,820 | 2,329,040,845 | 5,621,417,607 | 18,823,109,272 |
| 137 | Mbarara University | 1,487,034,513 | 872,664,133 | 1,291,082,013 | 3,650,780,659 |
| 138 | Makerere University Business School | 395,005,631 | 382,288,307 | 641,765,887 | 1,419,059,825 |
| 139 | Kyambogo University | 3,287,936,744 | 1,664,973,088 | 61,134,231 | 5,014,044,064 |
| 140 | Uganda Management Institute | 87,892,399 | 51,492,221 | 355,357,929 | 494,742,548 |
| 141 | Uganda Revenue Authority | 26,782,888,284 | 46,022,132,831 | 12,713,498,667 | 85,518,519,782 |
| 142 | National Agricultural Research Organisation | 4,590,392,549 | 2,237,303,800 | 2,521,382,140 | 9,349,078,489 |
| 143 | Uganda Bureau of Statistics | 1,045,628,472 | 3,793,092,046 | 896,836,367 | 5,735,556,885 |
| 144 | Uganda Police Force | 49,673,489,190 | 35,949,611,290 | 31,040,858,025 | 116,663,958,505 |
| 145 | Uganda Prisons | 8,341,896,649 | 6,684,270,387 | 3,055,847,160 | 18,082,014,196 |
| 146 | Public Service Commission | 318,952,266 | 1,081,399,289 | 307,784,380 | 1,708,135,934 |
| 147 | Local Government Finance Comm | 89,628,021 | 853,327,922 | 35,152,711 | 978,108,655 |
| 148 | Judicial Service Commission | 89,818,880 | 453,267,408 | 119,398,313 | 662,484,600 |
| 149 | Gulu University | 2,288,330,172 | 1,138,168,294 | 208,153,117 | 3,634,651,582 |
| 150 | National Environment Management Authority | 897,905,444 | 641,387,198 | 159,552,042 | 1,698,844,684 |
| 151 | Uganda Blood Transfusion Service (UBTS) | 283,693,487 | 599,453,116 | - | 883,146,603 |
| 152 | NAADS Secretariat | 157,160,211 | (0) | (0) | 157,160,211 |
| 153 | Public Procurement and Disposal of Assets | 738,921,856 | 1,371,138,608 | 1,652,026,055 | 3,762,086,519 |
| 154 | Uganda National Bureau of Standards | 1,407,298,843 | 1,104,720,509 | 996,743,903 | 3,508,763,255 |
| 155 | Cotton Development Organisation | - | 154,891,123 | 275,788,455 | 430,679,578 |
| 156 | Uganda Land Commission | 94,980,534 | 126,888,109 | 2,107,633,907 | 2,329,502,550 |
| 157 | National Forestry Authority | 1,350,000,000 | 13,948,711 | 106,167,573 | 1,470,116,284 |
| 159 | External Security Organisation | 1,994,359,900 | 1,378,738,850 | - | 3,373,098,750 |
| 160 | Uganda Coffee Development Authority | - | 297,303,618 | - | 297,303,618 |

Quarter Four Expenditure Limits FY 2014/15

| | | | | | |
|-----|---|------------------------|--------------------------|------------------------|--------------------------|
| 161 | Mulago Hospital Complex | 4,855,145,504 | 4,143,883,608 | 388,069,785 | 9,387,098,897 |
| 162 | Butabika Hospital | 551,134,557 | 952,140,785 | 523,957,235 | 2,027,232,577 |
| | Subtotal - Ministries & Agencies | 301,746,897,502 | 1,021,738,291,600 | 462,258,039,311 | 1,785,743,228,413 |
| | REFERRAL HOSPITALS | | | | |
| 163 | Arua Referral Hospital | 420,138,123 | 445,711,736 | - | 865,849,859 |
| 164 | Fort Portal Referral Hospital | 432,566,028 | 380,903,288 | 102,471,171 | 915,940,487 |
| 165 | Gulu Referral Hospital | 353,558,586 | 283,826,674 | (0) | 637,385,260 |
| 166 | Hoima Referral Hospital | 503,537,210 | 307,111,289 | (0) | 810,648,498 |
| 167 | Jinja Referral Hospital | 952,397,121 | 282,648,315 | 0 | 1,235,045,437 |
| 168 | Kabale Referral Hospital | 575,704,323 | 327,772,031 | 47,890,381 | 951,366,735 |
| 169 | Masaka Referral Hospital | 577,732,876 | 275,571,282 | 47,983,484 | 901,287,642 |
| 170 | Mbale Referral Hospital | 956,859,019 | 507,515,839 | - | 1,464,374,858 |
| 171 | Soroti Referral Hospital | 386,851,365 | 286,695,840 | 79,909,910 | 753,457,115 |
| 172 | Lira Referral Hospital | 408,145,840 | 329,501,925 | 39,792,493 | 777,440,257 |
| 173 | Mbarara Referral Hospital | 478,232,179 | 336,448,680 | 289,962,463 | 1,104,643,322 |
| 174 | Mubende Referral Hospital | 427,447,684 | 227,365,119 | - | 654,812,802 |
| 175 | Moroto Referral Hospital | 470,000,000 | 226,095,594 | 0 | 696,095,594 |
| 176 | Naguru Hospital | 656,304,344 | 204,825,615 | 79,145,326 | 940,275,285 |
| | Subtotal - Referrals | 7,599,474,697 | 4,421,993,227 | 687,155,227 | 12,708,623,151 |
| | MISSIONS ABROAD | | | | |
| 201 | Ugandan Mission at the United Nations, New York | 460,699,504 | 1,151,364,374 | - | 1,612,063,878 |
| 202 | Uganda High Commission in United Kingdom, London | 336,941,371 | 682,052,245 | - | 1,018,993,616 |
| 203 | Uganda High Commission in Canada, Ottawa | 242,249,997 | 360,529,338 | - | 602,779,335 |
| 204 | Uganda High Commission in India, New Delhi | 50,000,000 | 264,334,650 | - | 314,334,650 |
| 205 | Uganda High Commission in Egypt, Cairo | 109,187,294 | 238,249,876 | - | 347,437,170 |
| 206 | Uganda High Commission in Kenya, Nairobi | 60,837,622 | 419,869,314 | - | 480,706,936 |
| 207 | Uganda High Commission in Tanzania, Dar es Salaam | 42,500,000 | 225,513,398 | - | 268,013,398 |
| 208 | Uganda High Commission in Nigeria, Abuja | 43,750,000 | 215,500,018 | - | 259,250,018 |
| 209 | Uganda High Commission in South Africa, Pretoria | 85,750,000 | 318,655,000 | - | 404,405,000 |
| 210 | Uganda Embassy in Washington | 224,750,000 | 797,472,986 | - | 1,022,222,986 |
| 211 | Uganda Embassy in Ethiopia, Addis Ababa | 61,279,343 | 345,208,511 | - | 406,487,854 |
| 212 | Uganda Embassy in China, Beijing | 80,249,998 | 308,361,625 | - | 388,611,623 |
| 213 | Uganda Embassy in Rwanda, Kigali | 57,499,999 | 316,360,278 | - | 373,860,277 |
| 214 | Uganda Embassy in Switzerland, Geneva | 289,269,997 | 434,562,361 | - | 723,832,358 |
| 215 | Uganda Embassy in Japan, Tokyo | 211,250,030 | 363,174,750 | - | 574,424,780 |
| 216 | Uganda Embassy in Libya, Tripoli | 85,000,000 | 189,300,000 | - | 274,300,000 |
| 217 | Uganda Embassy in Saudi Arabia, Riyadh | 72,389,386 | 189,511,673 | - | 261,901,059 |
| 218 | Uganda Embassy in Denmark, Copenhagen | 176,500,000 | 429,815,596 | - | 606,315,596 |
| 219 | Uganda Embassy in Belgium, Brussels | 162,500,000 | 557,827,476 | - | 720,327,476 |
| 220 | Uganda Embassy in Italy, Rome | 211,500,000 | 379,738,865 | - | 591,238,865 |
| 221 | Uganda Embassy in DRC, Kinshasa | 105,750,000 | 289,228,447 | - | 394,978,447 |
| 223 | Uganda Embassy in Sudan, Khartoum | 66,250,000 | 281,895,257 | - | 348,145,257 |
| 224 | Uganda Embassy in France, Paris | 217,500,000 | 368,529,121 | - | 586,029,121 |
| 225 | Uganda Embassy in Germany, Berlin | 258,250,000 | 412,763,959 | - | 671,013,959 |
| 226 | Uganda Embassy in Teheran | 80,500,000 | 209,192,375 | - | 289,692,375 |
| 227 | Uganda Embassy in Moscow | 83,250,000 | 238,789,000 | - | 322,039,000 |
| 228 | Uganda Embassy in Canberra | 130,800,000 | 218,529,226 | - | 349,329,226 |
| 229 | Uganda Embassy in Juba | 50,000,000 | 301,237,266 | - | 351,237,266 |
| 230 | Uganda Embassy in Abu Dhabi | 87,055,933 | 215,991,284 | - | 303,047,217 |
| 231 | Uganda Embassy in Bujumbura | 34,166,665 | 178,991,979 | - | 213,158,644 |
| 232 | Guangzhou Consulate in China | 83,550,000 | 233,160,727 | - | 316,710,727 |
| 233 | Mission in Ankara | 75,012,376 | 266,949,874 | - | 341,962,250 |
| 234 | Mission in Mogadishu | 23,481,900 | 225,006,725 | - | 248,488,625 |
| 235 | Mission in Kuala Lumpur | 45,000,000 | 236,000,000 | - | 281,000,000 |
| 236 | Mission in Mombasa | 23,100,000 | 113,901,429 | - | 137,001,429 |
| | Subtotal - Missions | 4,427,771,415 | 11,977,569,002 | - | 16,405,340,417 |
| | TOTAL CENTRE VOTES | 313,774,143,615 | 1,038,137,853,830 | 462,945,194,537 | 1,814,857,191,982 |
| 500 | Total Local Governments | 252,307,828,520 | 123,517,639,030 | 37,173,666,580 | 412,999,134,130 |
| | GRAND TOTAL | 566,081,972,135 | 1,161,655,492,860 | 500,118,861,118 | 2,227,856,326,112 |
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