

Annex 1: Expenditure Limits for Wage, Non Wage Recurrent and Development for April - June 2015

Vote	Vote Description	Approved Budget	Salaries (Items: 21101,21105)	Statutory Wage	Contract Staff Sal	ow PAF	ow Protected	Statutory	ow Other	ow Pensions	ow Gratuity	Taxes	Total
			April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15	April-June 15
136	Makerere University	195,251,836,758	10,872,650,820	-	-	-	2,329,041,662	-	-	-	-	-	13,201,693,482
137	Mbarara University	23,663,178,340	1,821,151,513	-	-	-	872,664,133	-	-	-	-	-	2,359,698,646
138	Makerere University Business School	50,591,472,741	395,005,631	-	-	-	382,288,307	-	-	-	-	-	777,293,938
139	Kyambogo University	66,862,767,373	3,287,936,744	-	-	-	1,664,973,088	-	-	-	-	-	4,952,909,833
140	Uganda Management Institute	16,041,005,494	-	-	87,892,399	-	51,492,221	-	-	-	-	-	139,384,620
141	Uganda Revenue Authority	191,220,084,443	26,782,888,294	-	-	-	21,027,132,831	-	-	-	-	-	47,805,021,115
142	National Agricultural Research Organisation	34,826,267,447	-	-	4,590,392,548	-	2,237,303,800	-	-	-	-	-	4,830,726,518
143	Uganda Bureau of Statistics	21,008,503,766	-	-	1,045,628,472	-	3,793,092,046	-	-	-	-	-	4,839,726,518
144	Uganda Police Force	340,984,894,608	49,673,489,191	-	-	-	32,856,796,264	-	-	-	-	-	82,530,285,455
145	Uganda Prisons	110,437,792,628	11,009,495,824	-	-	-	6,647,350,607	-	-	-	-	-	17,656,846,431
146	Public Service Commission	4,247,789,636	318,952,266	-	-	-	658,477,064	-	-	-	-	-	977,429,330
147	Local Government Finance Comm	4,251,675,554	268,624,832	-	-	-	853,327,922	-	-	-	-	-	1,121,952,774
148	Judicial Service Commission	2,984,645,669	89,818,880	-	-	-	437,706,579	-	-	-	-	-	543,086,288
149	Gulu University	19,771,033,733	1,744,680,726	-	543,699,445	-	1,138,168,294	-	-	-	-	-	3,426,498,465
150	National Environment Management Authority	7,996,418,970	776,799,641	-	-	-	-	-	641,387,198	-	-	-	1,599,292,642
151	Uganda Blood Transfusion Service (UBTS)	6,044,083,672	6,270,291,712	-	121,105,803	-	-	-	-	-	-	-	1,103,021,333
152	NMADS Secretariat	8,465,047,751	1,967,983	-	-	-	(0)	-	-	-	-	-	588,882,177
153	Public Procurement and Disposal of Assets	14,769,445,878	-	-	738,921,856	-	1,371,138,608	-	-	-	-	-	2,110,060,464
154	Uganda National Bureau of Standards	3,796,136,916	-	-	1,407,298,843	-	-	-	1,104,720,509	-	-	-	2,512,029,352
155	Cotton Development Organisation	909,811,898	85,480,534	-	9,500,000	-	-	-	-	-	-	-	154,891,123
156	Uganda Land Commission	18,934,676,421	1,994,359,900	-	1,350,000,000	-	13,948,711	-	-	-	-	-	3,373,098,950
157	National Forestry Authority	16,195,802,075	-	-	-	-	-	-	-	-	-	-	1,363,948,711
159	External Security Organisation	22,188,791,697	4,855,435,504	-	-	-	1,376,739,050	-	-	-	-	-	297,203,618
160	Uganda Coffee Development Authority	45,447,041,702	551,134,557	-	-	-	989,078,863	-	-	-	-	-	8,999,029,112
161	Mulago Hospital Complex	7,809,842,699	257,270,477,876	-	33,642,101,698	-	228,928,480,949	-	-	-	-	-	1,589,927,978
162	Bathabika Hospital	6,527,029,620,259	420,138,123	-	20,599,594,809	-	319,089,019	-	-	-	-	-	1,253,089,520,806
163	Arua Referral Hospital	4,417,000,962	4,391,777,487	-	-	-	327,999,736	-	-	-	-	-	865,849,459
164	Fort Portal Referral Hospital	4,202,231,809	353,558,586	-	-	-	270,567,537	-	-	-	-	-	813,469,922
165	Gulu Referral Hospital	3,454,158,455	503,537,210	-	-	-	245,112,319	-	-	-	-	-	61,998,970
166	Hoima Referral Hospital	5,307,586,955	952,997,121	-	-	-	239,339,853	-	-	-	-	-	810,648,499
167	Jinja Referral Hospital	3,880,296,820	575,704,323	-	-	-	375,951,586	-	-	-	-	-	1,235,045,437
168	Kabale Referral Hospital	4,013,368,650	577,732,876	-	-	-	262,130,798	-	-	-	-	-	909,476,154
169	Masaka Referral Hospital	5,812,964,058	956,859,019	-	-	-	467,233,375	-	-	-	-	-	853,304,158
170	Mitaka Referral Hospital	3,839,006,411	386,451,365	-	-	-	271,896,012	-	-	-	-	-	1,464,374,858
171	Soroti Referral Hospital	3,790,932,095	408,145,840	-	-	-	300,749,618	-	-	-	-	-	737,647,565
172	Lira Referral Hospital	5,124,321,774	478,232,179	-	-	-	287,114,640	-	-	-	-	-	814,683,175
173	Mbarara Referral Hospital	2,336,488,472	427,447,684	-	-	-	227,365,232	-	-	-	-	-	654,812,315
174	Moroto Referral Hospital	2,550,117,752	470,000,000	-	-	-	226,095,594	-	-	-	-	-	690,095,594
175	Moroto Referral Hospital	4,475,485,678	656,304,344	-	-	-	1,999,512,918	-	-	-	-	-	861,129,359
176	Naguru Hospital	58,841,796,817	7,599,474,697	-	-	-	3,968,548,234	-	-	-	-	-	12,021,471,180
	Total Referral Hospitals												
201	Ugandan Mission at the United Nations, New York	9,489,690,516	105,857,304	-	-	-	1,596,174,675	-	-	-	-	-	1,702,031,979
202	Uganda High Commission in United Kingdom, London	3,009,306,968	66,941,371	-	-	-	941,219,486	-	-	-	-	-	1,008,160,866
203	Uganda High Commission in Canada, Ottawa	2,334,117,137	43,249,997	-	-	-	828,579,250	-	-	-	-	-	871,829,247
204	Uganda High Commission in India, New Delhi	1,912,421,913	50,000,000	-	-	-	299,043,350	-	-	-	-	-	349,043,350
205	Uganda High Commission in Egypt, Cairo	1,373,748,679	109,187,294	-	-	-	280,600,000	-	-	-	-	-	380,787,294
206	Uganda High Commission in Kenya, Nairobi	2,024,625,232	60,837,622	-	-	-	457,188,500	-	-	-	-	-	510,026,122
207	Uganda High Commission in Tanzania, Dar es Salaam	1,074,212,086	42,500,000	-	-	-	276,012,274	-	-	-	-	-	318,512,274
208	Uganda High Commission in Nigeria, Abuja	1,069,000,072	43,750,000	-	-	-	487,500,018	-	-	-	-	-	591,250,018
209	Uganda High Commission in South Africa, Pretoria	1,445,300,000	85,750,000	-	-	-	408,735,000	-	-	-	-	-	494,485,000
210	Uganda Embassy in Washington	4,681,891,916	224,750,000	-	-	-	847,472,987	-	-	-	-	-	1,072,222,987
211	Uganda Embassy in Ethiopia, Addis Ababa	1,613,201,519	61,279,343	-	-	-	438,843,661	-	-	-	-	-	500,123,005
212	Uganda Embassy in China, Beijing	2,698,246,994	80,249,998	-	-	-	308,361,750	-	-	-	-	-	388,611,748