



MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

THIRD QUARTER (JANUARY - MARCH 2015) EXPENDITURE LIMITS AND RELEASES FOR CENTRAL GOVERNMENT VOTES FOR FY 2014/15

| VOTE | VOTE DESCRIPTION | WAGE | NON WAGE | GOU DEVELOPMENT | TOTAL | VOTE | VOTE DESCRIPTION | WAGE | NON WAGE | GOU DEVELOPMENT | TOTAL |
|------|---|----------------|-----------------|-----------------|-----------------|------|---|------------------------|--------------------------|------------------------|--------------------------|
| 001 | Office of the President | 8,280,957,761 | 13,555,401,577 | 2,090,364,540 | 23,926,723,878 | 151 | Uganda Blood Transfusion Service (UBTS) | 448,315,463 | 470,767,440 | 196,431,477 | 1,115,514,380 |
| 002 | State House | 2,932,929,474 | 49,310,207,557 | 1,311,545,359 | 53,554,682,391 | 152 | NAADS Secretariat | 2,045,588,619 | 1,518,818,226 | 70,662,871,624 | 74,227,278,469 |
| 003 | Office of the Prime Minister | 401,513,384 | 12,226,821,012 | 19,828,487,554 | 32,456,821,950 | 153 | Public Procurement and Disposal of Assets | 2,558,978,931 | 1,337,717,367 | 133,473,945 | 4,030,170,243 |
| 004 | Ministry of Defence | 91,355,872,814 | 90,042,222,980 | 25,848,720,093 | 207,246,815,886 | 154 | Uganda National Bureau of Standards | 4,036,828,923 | 637,152,930 | 786,218,481 | 5,460,200,334 |
| 005 | Ministry of Public Service | 2,619,241,760 | 29,609,738,500 | 981,026,921 | 33,210,007,180 | 155 | Cotton Development Organisation | - | 309,445,438 | 437,549,598 | 746,995,036 |
| 006 | Ministry of Foreign Affairs | 865,277,573 | 3,678,924,714 | 445,861,077 | 4,990,063,365 | 156 | Uganda Land Commission | 26,496,953 | 162,998,725 | 402,758,634 | 592,254,311 |
| 007 | Ministry of Justice and Constitutional Affairs | 525,803,582 | 1,405,275,236 | 4,306,267,442 | 6,237,346,260 | 157 | National Forestry Authority | 3,757,743,915 | 31,726,908 | 324,439,357 | 4,113,910,181 |
| 008 | Ministry of Finance, Planning & Economic Development | 858,231,328 | 14,484,447,094 | 27,465,624,809 | 42,808,303,232 | 159 | External Security Organisation | 6,826,098,804 | 1,378,739,050 | - | 8,204,837,854 |
| 009 | Ministry of Internal Affairs | 650,619,259 | 1,400,918,057 | 209,060,720 | 2,260,598,036 | 160 | Uganda Coffee Development Authority | - | 3,204,401,028 | - | 3,204,401,028 |
| 010 | Ministry of Agriculture, Animal, Industry & Fisheries | 758,584,015 | 4,813,824,332 | 5,568,045,796 | 11,140,454,144 | 161 | Mulago Hospital Complex | 5,122,228,576 | 2,810,208,705 | 2,192,233,937 | 10,124,671,218 |
| 011 | Ministry of Local Government | 807,641,648 | 1,808,983,417 | 4,554,068,165 | 7,170,693,230 | 162 | Butabika Hospital | 302,938,468 | 764,868,941 | 491,994,045 | 1,559,801,454 |
| 012 | Ministry of Lands, Housing & Urban Development | 505,407,224 | 1,295,364,352 | 847,598,829 | 2,648,370,404 | | Subtotal - Ministries & Agencies | 316,873,188,185 | 1,058,855,094,186 | 601,207,814,962 | 1,976,936,097,333 |
| 013 | Ministry of Education and Sports | - | 32,470,437,715 | 10,874,177,042 | 43,344,614,756 | | REFERRAL HOSPITALS | | | | |
| 014 | Ministry of Health | 1,835,295,346 | 5,782,073,483 | 4,056,617,454 | 11,673,986,283 | 163 | Arua Referral Hospital | 673,333,474 | 343,597,516 | 191,962,463 | 1,208,893,454 |
| 015 | Ministry of Trade, Industry and Cooperatives | - | 1,255,278,218 | 1,395,465,790 | 2,650,744,008 | 164 | Fort Portal Referral Hospital | 519,117,329 | 313,636,036 | 136,000,000 | 968,753,365 |
| 016 | Ministry of Works and Transport | - | 4,956,798,583 | 12,720,995,969 | 17,677,794,552 | 165 | Gulu Referral Hospital | 516,396,041 | 270,742,536 | 102,119,820 | 889,258,398 |
| 017 | Ministry of Energy and Mineral Development | 282,981,605 | 912,047,425 | 28,666,761,384 | 29,861,790,415 | 166 | Hoima Referral Hospital | 344,285,576 | 238,665,476 | 216,651,652 | 799,602,704 |
| 018 | Ministry of Gender, Labour and Social Development | 648,151,252 | 3,302,096,811 | 8,294,719,369 | 12,244,967,432 | 167 | Jinja Referral Hospital | 831,673,929 | 239,339,853 | 49,992,493 | 1,121,006,275 |
| 019 | Ministry of Water and Environment | 709,024,357 | 773,082,599 | 41,214,786,048 | 42,696,893,004 | 168 | Kabale Referral Hospital | 366,207,661 | 321,951,586 | 142,890,409 | 831,049,657 |
| 020 | Ministry of Information & Communications Technology | 259,277,168 | 862,506,004 | 335,121,902 | 1,456,905,074 | 169 | Masaka Referral Hospital | 596,629,246 | 277,803,327 | 472,090,184 | 1,346,522,757 |
| 021 | East African Community Affairs | 181,001,035 | 1,002,160,765 | 240,848,483 | 1,424,010,283 | 170 | Mbale Referral Hospital | 738,263,207 | 467,030,125 | 119,909,910 | 1,325,203,241 |
| 022 | Ministry of Tourism, Wildlife and Antiquities | 267,390,939 | 1,504,868,102 | 1,108,557,617 | 2,880,816,658 | 171 | Soroti Referral Hospital | 648,716,352 | 272,685,012 | 240,000,000 | 1,161,401,364 |
| 101 | Judiciary | - | 13,206,104,880 | 2,850,538,595 | 16,056,643,475 | 172 | Lira Referral Hospital | 587,984,804 | 264,961,608 | 325,947,447 | 1,178,893,859 |
| 102 | Electoral Commission-Statutory | 1,519,587,224 | 34,979,949,974 | 28,418,689 | 36,527,955,886 | 173 | Mbarara Referral Hospital | 449,334,360 | 276,939,993 | 279,962,463 | 1,006,236,815 |
| 103 | Inspectorate of Government (IG)-Statutory | 3,436,794,326 | 2,854,802,865 | 1,032,773,800 | 7,324,370,991 | 174 | Mubende Referral Hospital | 406,601,068 | 182,828,062 | - | 589,429,130 |
| 104 | Parliamentary Commission-Statutory | 14,835,968,286 | 55,196,145,517 | 9,603,373,386 | 79,635,487,189 | 175 | Moroto Referral Hospital | 111,379,699 | 193,360,927 | 412,465,146 | 717,205,771 |
| 105 | Law Reform Commission-Statutory | 537,787,472 | 1,138,727,771 | 27,472,934 | 1,703,988,176 | 176 | Naguru Hospital | 28,813,258 | 202,225,417 | 317,214,192 | 548,252,867 |
| 106 | Uganda Human Rights Comm-Statutory | 671,594,705 | 1,045,299,717 | - | 1,716,894,422 | | Subtotal - Referrals | 6,818,736,003 | 3,865,767,475 | 3,007,206,180 | 13,691,709,657 |
| 107 | Uganda AIDS Commission-Statutory | 272,709,860 | 1,426,585,871 | 50,000,000 | 1,749,295,732 | | MISSIONS ABROAD | | | | |
| 108 | National Planning Authority-Statutory | 968,490,441 | 2,900,000,000 | - | 3,868,490,440 | 201 | Ugandan Mission at the United Nations, New York | 295,387,029 | 2,315,786,325 | 471,929,943 | 3,083,103,297 |
| 109 | Law Development Centre | 2,104,336,593 | 212,754,408 | 170,599,474 | 2,487,690,474 | 202 | Uganda High Commission in United Kingdom, London | 191,005,873 | 437,885,496 | - | 628,891,369 |
| 110 | Uganda Industrial Research Institute | 2,050,249,305 | 317,051,425 | 1,882,345,969 | 4,249,646,699 | 203 | Uganda High Commission in Canada, Ottawa | 135,020,070 | 303,279,250 | - | 438,299,320 |
| 111 | Busitema University | 2,042,289,052 | 1,779,019,479 | 345,104,295 | 4,166,412,827 | 204 | Uganda High Commission in India, New Delhi | 47,292,495 | 229,625,478 | - | 276,917,973 |
| 112 | Ethics and Integrity | 142,256,454 | 843,894,353 | 605,298,346 | 1,591,449,153 | 205 | Uganda High Commission in Egypt, Cairo | 103,274,512 | 200,600,000 | - | 303,874,512 |
| 113 | Uganda National Road Authority | 4,225,890,254 | 3,849,182,975 | 238,291,515,229 | 246,366,588,458 | 206 | Uganda High Commission in Kenya, Nairobi | 57,543,384 | 396,188,500 | - | 453,731,884 |
| 114 | Uganda Cancer Institute | 121,593,099 | 232,288,178 | 2,099,627,443 | 2,453,508,720 | 207 | Uganda High Commission in Tanzania, Dar es Salaam | 40,198,620 | 177,654,274 | - | 217,852,894 |
| 115 | Uganda Heart Institute | - | 307,168,314 | 1,250,414,799 | 1,557,583,113 | 208 | Uganda High Commission in Nigeria, Abuja | 41,380,933 | 183,500,018 | - | 224,880,951 |
| 116 | National Medical Stores | - | 86,778,128,447 | - | 86,778,128,447 | 209 | Uganda High Commission in South Africa, Pretoria | 81,106,628 | 242,575,000 | - | 323,681,628 |
| 117 | Uganda Tourism Board | 810,177,939 | 949,313,331 | 6,796,887 | 1,766,288,157 | 210 | Uganda Embassy in Washington | 212,579,763 | 762,472,987 | - | 975,052,750 |
| 118 | Road Fund | 1,388,012,483 | 90,258,459,982 | - | 91,646,472,466 | 211 | Uganda Embassy in Ethiopia, Addis Ababa | 57,960,736 | 308,600,245 | - | 366,560,981 |
| 119 | Uganda Registration Services Bureau | 4,157,126,286 | - | - | 4,157,126,286 | 212 | Uganda Embassy in China, Beijing | 75,904,452 | 308,361,750 | - | 384,266,202 |
| 120 | National Citizenship and Immigration Control | 420,458,071 | 1,628,057,821 | 10,818,500,831 | 12,867,016,723 | 213 | Uganda Embassy in Rwanda, Kigali | 54,386,368 | 259,610,590 | - | 313,996,958 |
| 121 | Dairy Development Authority | 1,094,691,466 | 566,180,187 | 84,884,216 | 1,745,755,870 | 214 | Uganda Embassy in Switzerland, Geneva | 171,198,828 | 418,811,664 | - | 590,010,491 |
| 122 | Kampala City Council Authority | 8,674,034,028 | 2,788,586,526 | 13,854,539,956 | 25,317,160,510 | 215 | Uganda Embassy in Japan, Tokyo | 199,810,790 | 368,224,500 | - | 568,035,290 |
| 123 | Rural Electrification Agency (REA) | - | - | 6,986,192,696 | 6,986,192,696 | 216 | Uganda Embassy in Libya, Tripoli | 80,397,241 | 171,050,000 | - | 251,447,241 |
| 124 | Equal Opportunities Commission | 1,129,932,704 | 261,229,954 | 122,057,015 | 1,513,219,673 | 217 | Uganda Embassy in Saudi Arabia, Riyadh | 73,009,207 | 175,405,706 | - | 248,414,913 |
| 125 | National Animal Genetic Res. Centre and Data Bank | 1,159,344,763 | 295,927,503 | - | 1,455,272,266 | 218 | Uganda Embassy in Denmark, Copenhagen | 144,242,108 | 411,315,300 | - | 555,557,408 |
| 126 | National Information Technology Authority | 895,372,502 | 445,306,066 | 3,917,612,155 | 5,258,290,723 | 219 | Uganda Embassy in Belgium, Brussels | 153,700,607 | 422,424,977 | - | 576,125,584 |
| 127 | Muni University | - | 636,625,000 | 575,268,091 | 1,211,893,091 | 220 | Uganda Embassy in Italy, Rome | 130,054,360 | 381,539,250 | - | 511,593,610 |
| 130 | Treasury Operations | - | 371,237,814,379 | - | 371,237,814,379 | 221 | Uganda Embassy in DRC, Kinshasa | 73,303,367 | 250,231,500 | - | 323,534,867 |
| 131 | Auditor General- Statutory | 2,651,439,408 | 2,803,902,190 | - | 5,455,341,599 | 222 | Uganda Embassy in Sudan, Khartoum | 62,662,555 | 188,735,508 | - | 251,398,063 |
| 132 | Education Service Commission | 274,887,857 | 849,620,233 | 39,931,711 | 1,164,439,801 | 223 | Uganda Embassy in France, Paris | 160,794,481 | 376,399,953 | - | 537,194,434 |
| 133 | Directorate of Public Prosecutions | 297,690,338 | 2,427,332,417 | 1,058,438,907 | 3,783,461,662 | 224 | Uganda Embassy in Germany, Berlin | 146,843,196 | 322,249,959 | - | 469,093,154 |
| 134 | Health Service Commission | 196,707,878 | 563,404,234 | 172,471,136 | 932,583,248 | 225 | Uganda Embassy in Teheran | 76,140,916 | 179,285,250 | - | 255,426,166 |
| 136 | Makerere University | 13,008,826,604 | 5,981,331,208 | 4,708,252,736 | 23,698,410,547 | 226 | Uganda Embassy in Moscow | 74,249,216 | 239,989,000 | - | 314,238,216 |
| 137 | Mbarara University | 3,504,212,429 | 604,234,295 | 655,136,692 | 4,763,583,416 | 227 | Uganda Embassy in Canberra | 70,938,742 | 219,779,476 | - | 290,718,218 |
| 138 | Makerere University Business School | 1,169,046,222 | 796,338,307 | 758,234,113 | 2,723,618,642 | 228 | Uganda Embassy in Juba | 47,292,495 | 230,237,516 | - | 277,530,011 |
| 139 | Kyambogo University | 4,669,796,859 | 1,664,973,088 | 50,288,322 | 6,385,058,269 | 229 | Uganda Embassy in Abu Dhabi | 82,341,845 | 165,649,973 | - | 247,991,818 |
| 140 | Uganda Management Institute | 83,133,300 | 47,777,533 | 394,642,071 | 525,552,905 | 230 | Uganda Embassy in Bujumbura | 30,785,151 | 178,991,979 | - | 209,777,130 |
| 141 | Uganda Revenue Authority | 25,332,591,966 | 21,022,132,826 | 9,218,251,333 | 55,572,976,125 | 231 | Guangzhou Consulate in China | 71,364,374 | 268,160,478 | - | 339,524,852 |
| 142 | National Agricultural Research Organisation | 13,202,365,929 | 2,168,229,549 | 3,476,754,641 | 18,847,350,119 | 232 | Mission in Ankara | 70,950,092 | 264,450,000 | - | 335,400,092 |
| 143 | Uganda Bureau of Statistics | 6,020,111,740 | 2,569,736,559 | 47,227,744 | 8,637,076,043 | 233 | Mission in Mogadishu | 22,210,355 | 345,006,725 | 120,000,000 | 487,217,080 |
| 144 | Uganda Police Force | 41,935,477,794 | 32,474,064,311 | 4,791,026,278 | 79,200,568,383 | 234 | Mission in Kuala Lumpur | 42,563,245 | 236,000,000 | - | 278,563,245 |
| 145 | Uganda Prisons | 8,145,641,449 | 15,823,082,393 | 2,321,336,204 | 26,290,060,046 | 235 | Mission in Mombasa | 14,187,748 | 74,901,304 | - | 89,089,052 |
| 146 | Public Service Commission | 332,207,899 | 787,089,464 | 92,949,335 | 1,212,246,698 | | Subtotal - Missions | 3,392,081,784 | 12,014,979,929 | 591,929,943 | 15,998,991,655 |
| 147 | Local Government Finance Comm | - | 637,557,204 | 124,191,073 | 761,748,277 | | TOTAL CENTRE VOTES | 327,084,005,971 | 1,074,735,841,590 | 604,806,951,084 | 2,006,626,798,646 |
| 148 | Judicial Service Commission | 156,088,967 | 388,292,584 | 23,809,876 | 568,191,427 | 500 | Total Local Governments | 318,347,539,651 | 115,465,503,395 | 89,393,717,414 | 523,206,760,460 |
| 149 | Gulu University | 2,920,390,077 | 1,203,381,491 | 372,214,277 | 4,495,985,845 | | GRAND TOTAL | 645,431,545,622 | 1,190,201,344,985 | 694,200,668,498 | 2,529,833,559,106 |
| 150 | National Environment Management Authority | 443,453,976 | 827,686,088 | 306,630,245 | 1,577,770,309 | | | | | | |