

Annex 4: Quarter Three Expenditure Limits for Central Government Votes with AIA FY 2018/19

Vote	Vote Description	Revised Budget	Total Half Year Limits	Net Remittances less Over-Expenditure (2017/2018)	Funds not remitted	Q3 Workplan	Q3 Proposed
004	Ministry of Defence & Veteran Affairs	1,500,000,000	375,000,000	407,800,000		375,000,000	375,000,000
005	Ministry of Public Service	1,000,000,000	237,500,000	65,999,843	171,500,157	262,500,000	90,999,843
008	Ministry of Finance, Planning & Economic Dev.	3,920,000,000	1,180,453,250	6,058,494,239		1,180,453,250	1,180,453,250
009	Ministry of Internal Affairs	1,098,620,000	274,655,000		274,655,000	274,655,000	
012	Ministry of Lands, Housing & Urban Development	2,880,000,000	720,000,000	(613,945,273)	1,333,945,273	720,000,000	
015	Ministry of Trade, Industry and Cooperatives	1,089,058,400	129,764,600		129,764,600	129,764,600	
018	Ministry of Gender, Labour and Social Development	1,995,000,000	873,750,000	824,136,001	49,613,999	373,750,000	324,136,001
020	Ministry of Information & National Guidance	3,500,000,000	1,040,697,462		1,040,697,462	545,926,053	
022	Ministry of Tourism, Wildlife and Antiquities		32,585,133	74,419,299			
105	Law Reform Commission	4,500,000,000	3,000,000,000		3,000,000,000		
109	Law Development Centre	8,300,000,000	4,320,688,637	3,027,223,962	1,293,464,675	1,075,408,093	
110	Uganda Industrial Research Institute	256,000,000	111,268,072	104,120,744	7,147,328	60,625,000	53,477,672
111	Busitema University	6,787,386,285	3,393,693,143	2,827,795,973	565,897,170	1,102,886,844	536,989,675
114	Uganda Cancer Institute	1,860,000,000	462,850,000	758,898,008		462,850,000	462,850,000
115	Uganda Heart Institute	6,000,000,000	1,518,125,000	1,059,176,217	458,948,783	1,498,125,000	1,039,176,217
116	National Medical Stores	23,129,692,622	5,494,450,300		5,494,450,300	5,494,450,300	
117	Uganda Tourism Board	300,000,000	75,000,000	117,000,000		75,000,000	75,000,000
119	Uganda Registration Services Bureau	10,550,000,000	7,150,870,422	29,230,659,297		1,843,557,050	1,843,557,050
120	National Citizenship and Immigration Control	21,000,000,000	14,613,183,122	15,195,857,410		3,590,941,128	3,590,941,128
121	Dairy Development Authority	1,000,000,000	317,234,175	(255,177,068)		55,741,538	
122	KAMPALA CAPITAL CITY AUTHORITY	126,899,636,512	51,970,202,021	37,780,807,986	14,189,394,035	30,643,510,670	16,454,116,635
123	Rural Electrification Agency (REA)	46,625,347,917	21,107,272,805	13,702,534,764	7,404,738,041	11,417,858,404	4,013,120,363
125	National Animal Genetic Res. Centre and Data Bank	7,064,256,943	1,404,626,423	277,588,907	1,127,037,516	2,101,626,423	974,588,907
126	National Information Technology Authority	16,271,408,505	10,182,489,600	5,579,592,609	4,602,896,991	3,656,167,119	
127	Muni University	961,570,000	480,785,000	(94,945,518)	575,730,518	480,785,000	
136	Makerere University	91,273,517,114	45,636,758,557	31,918,579,001	13,718,179,556	45,636,758,557	31,918,579,001
137	Mbarara University	12,920,118,000	6,460,059,000	7,107,219,396		6,460,059,000	6,460,059,000
138	Makerere University Business School	51,548,244,100	25,774,122,050	17,833,319,024	7,940,803,026	25,774,122,050	17,833,319,024
139	Kyambogo University	89,588,010,633	44,794,005,317	33,652,988,133	11,141,017,184	44,794,005,317	33,652,988,133
140	Uganda Management Institute	30,130,073,000	15,065,036,500	9,005,403,713	6,059,632,787	15,065,036,500	9,005,403,713
142	National Agricultural Research Organisation	7,145,695,000	1,792,417,270	1,897,212,003		1,784,465,910	1,784,465,910
144	Uganda Police	18,656,450,000	10,000,000,000	12,098,620,331		4,656,450,000	4,656,450,000
145	Uganda Prisons	8,860,000,000	2,730,786,000	(1,108,889,160)	3,839,675,160	2,918,241,000	
149	Gulu University	8,864,252,613	4,250,000,000	1,676,753,000	2,573,247,000	1,915,529,111	
154	Uganda National Bureau of Standards	26,590,000,000	13,932,800,212	14,704,538,731		6,268,600,089	6,268,600,089
155	Cotton Development Organisation	4,818,290,000	2,146,179,149	616,267,382	1,529,911,767	1,177,319,157	1,507,000,000
157	National Forestry Authority	24,184,422,262	5,276,570,916	2,729,611,768	2,546,959,148	6,953,523,866	4,406,564,718
160	Uganda Coffee Development Authority	24,850,000,000	9,155,037,768	10,225,658,356		3,882,653,604	3,882,653,604
161	Mulago Hospital Complex	13,000,000,000	3,349,750,000	(553,935,606)	3,903,685,606	3,149,750,000	
162	Butabika Hospital	1,700,000,000	650,500,050	468,000,151	182,499,899	375,500,000	193,000,101
301	Lira University	4,036,142,000	990,010,500	1,293,900,000		676,141,500	676,141,500
302	UNNA	1,481,500,000	185,645,868	(102,847,881)	288,493,749	242,245,868	

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Vote	Vote Description	Revised Budget	Total Half Year Limits	Net Remittances less Over-Expenditure (2017/2018)	Funds not remitted	Q3 Workplan	Q3 Proposed
303	NCDC	305,000,000	182,795,850	91,795,850	91,000,000	55,000,000	
304	Uganda Virus Research Institute (UVRI)	260,000,000	65,500,000	23,979,610	41,520,390	65,500,000	23,979,610
307	Kabale University	6,447,236,555	2,594,194,070	2,990,000,000		2,594,194,070	2,594,194,070
308	Soroti University	742,000,000	371,000,000	(85,945,488)	456,945,488	371,000,000	
163	Arua Referral Hospital	152,000,000	38,000,000	23,323,860	14,676,140	38,000,000	23,323,860
164	Fort Portal Referral Hospital	758,000,000	176,847,833	73,119,933	103,727,900	176,847,833	73,119,933
165	Gulu Referral Hospital	610,000,000	152,500,000	(192,068,995)	344,568,995	152,500,000	
166	Hoima Referral Hospital	180,000,000	90,000,000	45,000,000	45,000,000	45,000,000	
167	Jinja Referral Hospital	250,000,000	62,500,000	92,431,077		62,500,000	62,500,000
168	Kabale Referral Hospital	500,000,000	210,000,000	145,000,000	65,000,000	124,000,000	59,000,000
169	Masaka Referral Hospital	600,000,000	145,000,000	83,733,162	61,266,838	145,000,000	83,733,162
170	Mbale Referral Hospital	400,000,000	167,339,136	67,339,136	100,000,000	100,000,000	
171	Soroti Referral Hospital	60,000,000	30,000,000	21,203,121	8,796,879	15,000,000	6,203,121
172	Lira Referral Hospital	50,000,000	25,000,000	23,477,000	1,523,000	12,500,000	10,977,000
173	Mbarara Referral Hospital	1,400,000,000	330,500,000	42,018,257	288,481,743	330,500,000	42,018,257
174	Mubende Referral Hospital	150,000,000	37,500,000	37,500,000		37,500,000	37,500,000
175	Moroto Referral Hospital	25,000,000	6,250,000	5,150,000	1,100,000	6,250,000	5,150,000
176	Naguru Hospital	280,000,000	70,000,000	(25,400,000)	95,400,000	70,000,000	
500	Local Governments	194,316,465,300	39,507,225,801	-	39,507,225,801	39,507,225,801	
	<b>TOTAL</b>	<b>925,620,393,861</b>	<b>366,918,976,009</b>	<b>263,052,092,265</b>		<b>283,060,500,703</b>	<b>156,281,330,546</b>
*Votes Not issued Limits in FY 18/19							
150	National Environment Management Authority	11,731,157,000					
022	Ministry of Tourism, Wildlife and Antiquities	85,004,793,048					
128	UNEP	53,552,000,000					
145	Uganda Prisons ** (Food component)	18,000,000,000					
201	Ugandan Mission at the United Nations, New York	6,812,460,000					
	<b>TOTAL</b>	<b>175,100,410,048</b>					
	<b>GRAND TOTAL AIA</b>	<b>#####</b>	<b>371,418,976,009</b>	<b>-</b>		<b>321,549,884,689</b>	

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