

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

Vote	Vote Description	Approved Budget	Salaries (Items: 21101,21105)										Taxes	Total		
			April-June 15	Statutory Wage April-June 15	Contract Staff Sal April-June 15	ow PAF April-June 15	ow Protected April-June 15	Statutory April-June 15	ow Other April-June 15	ow Pensions April-June 15	ow Gratuity April-June 15	April-June 15				
111	Busheme University	1,950,579,841	-	-	-	-	-	-	-	-	-	-	-	-	-	276,973,125
112	Ethics and Integrity	1,210,596,691	-	-	-	-	-	(0)	-	-	-	-	-	-	-	(0)
113	Uganda National Road Authority	1,692,249,215,815	-	-	-	158,116,116,828	-	-	-	-	-	-	-	-	-	158,116,116,828
114	Uganda Cancer Institute	8,707,941,732	-	-	-	2,254,357,442	-	-	-	-	-	-	-	-	-	2,254,357,442
115	Uganda Heart Institute	5,500,000,000	-	-	-	1,499,598,732	-	-	-	-	-	-	-	-	-	1,499,598,732
116	National Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	553,302,512	-	-	-	269,854,443	-	-	-	-	-	-	-	-	-	269,854,443
118	Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120	National Citizenship and Immigration Control	109,860,428,149	-	-	6,650,985,002	-	2,863,972,046	-	-	-	-	-	-	-	-	9,609,907,048
121	Dairy Development Authority	1,000,000,000	-	-	69,726,744	114,017,648	-	-	-	-	-	-	-	-	-	183,744,392
122	KAMPAL CAPITAL CITY AUTHORITY	99,346,264,934	-	-	-	-	-	-	-	-	10,736,104,781	-	-	-	-	10,736,104,781
123	Rural Electrification Agency (REA)	82,080,852,989	-	-	-	2,353,485,452	-	-	-	-	-	-	-	-	-	2,353,485,452
124	Equal Opportunities Commission	416,672,400	-	-	-	86,279,874	-	-	-	-	-	-	-	-	-	86,279,874
125	National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	12,580,402,719	-	-	-	-	-	-	-	-	317,564,152	-	-	-	-	317,564,152
127	Muni University	2,570,150,000	-	-	-	-	620,206,909	-	-	-	-	-	-	-	-	620,206,909
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	11,059,629,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-
132	Education Service Commission	653,060,501	-	-	-	379,864,097	-	-	-	-	-	-	-	-	-	379,864,097
133	Directorate of Public Prosecutions	6,286,751,180	-	-	-	-	603,686,683	-	-	-	-	-	-	-	-	603,686,683
134	Health Service Commission	446,799,362	-	-	-	55,785,061	-	-	-	-	-	-	-	-	-	55,785,061
136	Makerere University	33,942,923,069	-	-	-	-	5,621,417,607	-	-	-	-	-	-	-	-	5,621,417,607
137	Mbarara University	4,262,437,411	-	-	-	-	1,291,082,013	-	-	-	-	-	-	-	-	1,291,082,013
138	Makerere University Business School	6,893,840,277	-	-	-	-	641,765,887	-	-	-	-	-	-	-	-	641,765,887
139	Kyambogo University	7,997,267,146	-	-	-	-	61,134,231	-	-	-	-	-	-	-	-	61,134,231
140	Uganda Management Institute	6,219,919,000	-	-	-	-	355,357,929	-	-	-	-	-	-	-	-	355,357,929
141	Uganda Revenue Authority	44,099,344,872	-	-	-	-	12,713,498,667	-	-	-	-	-	-	-	-	12,713,498,667
142	National Agricultural Research Organisation	122,645,646,562	-	-	-	-	2,521,389,140	-	-	-	-	-	-	-	-	2,521,389,140
143	Uganda Bureau of Statistics	90,647,956,930	-	-	-	-	-	-	-	-	-	-	-	-	-	-
144	Uganda Police Force	71,663,766,605	-	-	555,875,000	340,961,367	-	-	-	-	-	-	-	-	-	996,836,367
145	Uganda Prisons	10,469,141,673	-	-	-	31,040,858,025	-	-	-	-	-	-	-	-	-	31,040,858,025
146	Public Service Commission	781,815,652	-	-	-	3,055,847,160	-	-	-	-	-	-	-	-	-	3,055,847,160
147	Local Government Finance Comm	311,077,712	-	-	-	307,784,380	-	-	-	-	-	-	-	-	-	307,784,380
148	Judicial Service Commission	286,416,376	-	-	-	35,152,711	-	-	-	-	-	-	-	-	-	35,152,711
149	Gulu University	2,935,734,787	-	-	-	119,398,313	-	-	-	-	-	-	-	-	-	119,398,313
150	National Environment Management Authority	1,251,468,656	-	-	-	-	208,153,117	-	-	-	-	-	-	-	-	208,153,117
151	Uganda Blood Transfusion Service (UBTS)	762,862,954	-	-	-	-	-	-	-	-	159,552,042	-	-	-	-	159,552,042
152	NAADS Secretariat	154,432,607,628	-	-	(0)	-	-	-	-	-	-	-	-	-	-	(0)
153	Public Procurement and Disposal of Assets	2,301,000,000	-	-	-	-	1,652,026,055	-	-	-	-	-	-	-	-	1,652,026,055
154	Uganda National Bureau of Standards	4,065,924,768	-	-	-	-	-	-	-	-	996,743,903	-	-	-	-	996,743,903
155	Cotton Development Organisation	2,196,000,000	-	-	-	275,788,455	-	-	-	-	-	-	-	-	-	275,788,455
156	Uganda Land Commission	12,903,998,716	-	-	-	2,107,633,907	-	-	-	-	-	-	-	-	-	2,107,633,907
157	National Forestry Authority	2,146,718,906	-	-	-	106,167,573	-	-	-	-	-	-	-	-	-	106,167,573
159	External Security Organisation	392,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
160	Uganda Coffee Development Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
161	Mulago Hospital Complex	5,520,000,000	-	-	-	388,069,785	-	-	-	-	-	-	-	-	-	388,069,785
162	Butebika Hospital	1,981,265,850	-	-	-	437,394,599	-	-	-	-	-	-	-	-	-	437,394,599
	Total Center Votes	6,788,889,789,506	-	-	14,854,676,131	252,886,719,468	72,240,194,656	21,603,342,490	80,511,610,529	-	-	-	-	95,000,000	-	442,291,543,273