



MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

QUARTER ONE RELEASES FOR CENTRAL GOVERNMENT VOTES FY 2015/16



Vote	Vote Description	Q1 Expenditure Limits			
		Wage	Non Wage	Development	Total
001	Office Of The President	10,068,465,481	21,564,484,333	1,087,538,264	32,720,488,078
002	State House	2,644,396,292	59,210,095,739	3,568,134,524	65,422,626,555
003	Office Of The Prime Minister	624,026,664	11,558,401,820	14,697,932,530	26,880,361,014
004	Ministry Of Defence	97,205,802,092	112,860,022,063	27,798,976,074	237,864,800,229
005	Ministry Of PuBlic Service	986,613,139	5,295,555,551	1,031,974,723	7,314,143,413
006	Ministry Of Foreign Affairs	1,037,734,965	5,564,360,951	162,379,672	6,764,475,588
007	Ministry Of Justice And Constitutional Affairs	1,062,035,478	6,832,772,340	5,026,776,955	12,921,584,773
008	Ministry Of Finance, Planning & Economic Dev.**	1,089,160,750	22,336,620,521	27,320,550,377	50,746,331,647
009	Ministry Of Internal Affairs	608,356,423	1,816,811,803	392,500,646	2,817,668,872
010	Min. Of Agriculture, Animal, Industry & Fisheries	1,397,601,254	9,304,037,424	9,346,781,211	20,048,419,889
011	Ministry Of Local Government	1,685,911,839	1,774,546,901	8,568,346,817	12,028,805,558
012	Ministry Of Lands, Housing & Urban Development	846,440,190	3,107,758,512	8,648,496,546	12,602,695,249
013	Min. Of Education, Science Technology And Sports	2,804,444,500	32,067,773,027	18,868,878,333	53,741,095,860
014	Ministry Of Health	1,748,611,053	14,785,475,802	8,754,447,790	25,288,534,645
015	Ministry Of Trade, Industry And Cooperatives	540,186,569	1,977,724,102	2,532,333,642	5,050,244,313
016	Ministry Of Works And Transport	2,216,690,430	7,483,472,355	19,172,173,987	28,872,336,772
017	Ministry Of Energy And Mineral Development	1,015,702,240	1,182,813,971	131,000,224,270	133,198,740,481
018	Ministry Of Gender, Labour And Social Devt.	594,361,581	6,132,644,199	11,289,403,327	18,016,409,107
019	Ministry Of Water And Environment	1,339,000,286	5,255,093,095	44,584,583,755	51,178,677,136
020	Ministry Of Information & Communications Tech.	235,638,879	1,332,994,967	174,765,087	1,743,398,934
021	East African Community Affairs	210,212,221	5,966,234,589	80,700,000	6,257,146,810
022	Ministry Of Tourism, Wildlife And Antiquities	333,083,178	1,982,069,221	7,073,190,398	9,388,342,797
101	Judiciary	6,469,035,538	15,182,851,316	1,612,665,039	23,264,551,893
102	Electoral Commission-Statutory	2,074,579,267	50,345,508,118	22,282,337,378	74,702,424,763
103	Inspectorate Of Government (Ig)-Statutory	4,440,790,171	3,265,724,660	735,725,336	8,442,240,166
104	Parliamentary Commission-Statutory	18,510,330,649	70,592,995,563	3,722,558,057	92,825,884,269
105	Law Reform Commission-Statutory	1,037,187,577	1,343,137,420	9,290,020	2,389,615,017
106	Uganda Human Rights Comm-Statutory	1,397,500,000	1,425,669,012	182,043,185	3,005,212,196
107	Uganda Aids Commission-Statutory	345,320,300	1,559,719,479	31,952,250	1,936,992,029
108	National Planning Authority-Statutory	1,438,835,865	2,485,981,895	101,354,000	4,026,171,760
109	Law Development Centre	950,996,250	300,000,000	130,995,636	1,381,991,885
110	Uganda Industrial Research Institute	930,037,547	527,388,323	2,004,028,747	3,461,454,618
111	Busitema University	3,037,699,679	1,736,458,618	219,368,159	4,993,526,456
112	Ethics And Integrity	120,000,000	1,166,839,603	42,119,338	1,328,958,941
113	Uganda National Road Authority	4,607,360,246	3,902,685,339	313,570,016,630	322,080,062,216
114	Uganda Cancer Institute	587,367,373	513,735,375	2,151,935,720	3,253,038,467
115	Uganda Heart Institute	572,161,309	1,071,340,000	1,135,302,892	2,778,804,201
116	National Medical Stores	-	54,653,616,695	-	54,653,616,695
117	Uganda Tourism Board	463,848,000	2,158,743,106	132,792,603	2,755,383,709
118	Road Fund	498,654,750	103,983,968,263	-	104,482,623,013
119	Uganda Registration Services Bureau	1,764,175,161	1,122,881,750	-	2,887,056,911
120	National Citizenship And Immigration Control	1,026,399,632	2,620,632,132	33,047,372,037	36,694,403,801
121	Dairy Development Authority	392,600,000	494,760,436	242,793,236	1,130,153,672
122	Kampal Capital City Authority	13,128,990,016	5,686,548,333	11,348,024,855	30,163,563,204
123	Rural Electrification Agency (Rea)	-	-	11,814,471,779	11,814,471,779
124	Equal Opportunities Commission	629,287,748	276,000,000	60,302,892	965,590,640
125	National Animal Genetic Res. Centre And Data Bank	475,000,000	450,000,000	-	925,000,000
126	National Information Technology Authority	1,491,112,736	743,684,734	667,027,379	2,901,824,849
127	Muni University	660,752,585	831,290,500	944,295,400	2,436,338,486
128	Uneb	862,500,000	2,245,708,880	-	3,108,208,880
130	Treasury Operations	-	1,482,557,962,390	-	1,482,557,962,390
131	Auditor General- Statutory	4,896,644,466	5,572,943,469	18,957,321	10,488,545,256
132	Education Service Commission	316,974,081	1,096,456,180	156,734,520	1,570,164,781
133	Directorate Of Public Prosecutions	1,510,605,000	3,496,728,471	1,552,481,936	6,559,815,406
134	Health Service Commission	288,107,666	665,317,809	49,476,627	1,002,902,101
136	Makerere University	18,120,743,293	5,366,594,797	4,188,103,098	27,675,441,188
137	Mbarara University	4,336,148,424	822,182,501	774,095,368	5,932,426,293
138	Makerere University Business School	2,856,291,235	739,385,364	560,000,000	4,155,676,598
139	Kyambogo University	5,808,519,244	1,823,132,588	44,569,021	7,676,220,853
140	Uganda Management Institute	306,260,700	73,897,877	300,000,000	680,158,577
141	Uganda Revenue Authority	26,782,888,283	21,022,132,827	11,415,529,907	59,220,551,018
142	National Agricultural Research Organisation	4,743,057,112	2,103,604,128	1,826,098,712	8,672,759,952
143	Uganda Bureau Of Statistics	2,157,378,471	5,594,877,571	8,054,529,326	15,806,785,369
144	Uganda Police Force	48,762,728,591	57,993,349,814	10,413,177,341	117,169,255,746
145	Uganda Prisons	11,504,988,890	16,139,151,404	4,519,851,174	32,163,991,467
146	Public Service Commission	375,826,563	804,482,235	40,500,000	1,220,808,798
147	Local Government Finance Comm	279,704,600	838,285,669	153,692,588	1,271,682,857
148	Judicial Service Commission	194,885,608	518,544,743	59,127,513	772,557,864

149	Gulu University	3,297,207,171	1,271,871,226	552,135,601	5,121,213,998
150	National Environment Management Authority	943,874,500	844,184,194	186,742,120	1,974,800,814
151	Uganda Blood Transfusion Service (Ubts)	542,850,987	1,526,160,977	100,000,000	2,169,011,964
152	Naads Secretariat	546,225,000	1,021,347,928	28,011,536,204	29,579,109,132
153	Public Procurement And Disposal Of Assets	919,333,950	1,107,056,041	450,181,735	2,476,571,726
154	Uganda National Bureau Of Standards	1,441,174,750	696,749,376	491,962,256	2,629,886,382
155	Cotton Development Organisation	-	415,370,196	938,640,000	1,354,010,196
156	Uganda Land Commission	74,894,796	177,557,101	10,372,002,657	10,624,454,553
157	National ForEstry Authority	1,350,000,000	33,342,870	332,465,258	1,715,808,128
159	External Security Organisation	2,316,079,900	5,694,585,300	78,400,000	8,089,065,200
160	Uganda Coffee Development Authority	-	13,005,317,601	-	13,005,317,601
161	Mulago Hospital Complex	5,010,910,497	6,297,586,438	1,255,000,000	12,563,496,935
162	Butabika Hospital	949,684,591	824,799,458	524,205,016	2,298,689,064
	Total Center Votes	348,840,986,268	2,310,224,591,376	844,790,056,794	3,503,855,634,439
163	Arua Referral Hospital	773,671,508	443,792,982	187,500,000	1,404,964,490
164	Fort Portal Referral Hospital	888,053,769	473,413,750	150,000,000	1,511,467,519
165	Gulu Referral Hospital	741,018,850	1,086,945,389	364,424,048	2,192,388,287
166	Hoima Referral Hospital	714,468,323	533,887,129	350,000,000	1,598,355,452
167	Jinja Referral Hospital	934,195,814	1,012,621,045	150,000,000	2,096,816,859
168	Kabale ReferraL Hospital	626,347,152	455,959,503	150,000,000	1,232,306,655
169	Masaka Referral Hospital	673,508,194	499,392,321	300,000,000	1,472,900,515
170	Mbale Referral Hospital	986,462,686	783,857,208	150,000,000	1,920,319,894
171	Soroti Referral Hospital	697,653,894	473,233,288	225,000,000	1,395,887,182
172	Lira Referral Hospital	672,193,778	486,349,449	150,000,000	1,308,543,227
173	Mbarara Referral Hospital	849,849,508	525,954,126	326,960,384	1,702,764,017
174	Mubende Referral Hospital	634,515,075	346,409,849	450,000,000	1,430,924,924
175	Moroto Referral Hosptial	533,392,178	327,571,851	166,000,000	1,026,964,028
176	Naguru Hospital	942,717,636	306,652,045	348,500,000	1,597,869,681
	Total Referral Hospitals	10,668,048,363	7,756,039,937	3,468,384,432	21,892,472,732
201	Ugandan Mission At The Uns, New York	386,499,000	2,357,242,455	20,000,000	2,763,741,455
202	Uganda High Commission In Uk, London	269,482,500	858,470,011	50,000,000	1,177,952,511
203	Uganda High Commission In Canada, Ottawa	192,500,000	744,559,470	300,000,000	1,237,059,470
204	Uganda High Commission In India, New Delhi	70,000,000	776,660,706	25,000,000	871,660,706
205	Uganda High Commission In Egypt, Cairo	109,187,170	390,471,155	-	499,658,324
206	Uganda High Commission In Kenya, Nairobi	60,837,750	504,038,083	500,000,000	1,064,875,833
207	UganDa High Commission In Tanzania, Dar Es Salaam	42,500,000	393,163,540	250,000,000	685,663,540
208	Uganda High Commission In Nigeria, Abuja	43,750,000	353,624,085	-	397,374,085
209	Uganda High Commission In South Africa, Pretoria	85,750,000	426,483,566	171,000,000	683,233,566
210	Uganda Embassy In Washington	224,750,000	1,238,721,488	-	1,463,471,488
211	Uganda Embassy In Ethiopia, Addis Ababa	61,279,000	418,167,914	107,250,000	586,696,914
212	UgaNda Embassy In China, Beijing	80,250,000	683,017,301	155,000,000	918,267,301
213	Uganda Embassy In Rwanda, Kigali	65,000,000	392,650,423	78,000,000	535,650,423
214	Uganda Embassy In Switzerland, Geneva	235,135,000	1,050,588,681	55,000,000	1,340,723,681
215	Uganda Embassy In Japan, Tokyo	211,250,000	738,108,069	46,550,000	995,908,069
216	Uganda Embassy In Libya, Tripoli	85,000,000	389,812,932	-	474,812,932
217	Uganda Embassy In Saudi Arabia, RiyadH	77,189,250	360,142,316	62,500,000	499,831,566
218	Uganda Embassy In Denmark, Copenhagen	164,500,000	607,488,136	100,000,000	871,988,136
219	Uganda Embassy In Belgium, Brussels	162,500,000	846,064,940	200,000,000	1,208,564,940
220	Uganda Embassy In Italy, Rome	174,500,000	837,540,521	50,000,000	1,062,040,521
221	Uganda Embassy In Drc, Kinshasa	91,625,000	483,364,055	252,500,000	827,489,055
223	Uganda Embassy In Sudan, Khartoum	66,250,000	452,370,179	47,500,000	566,120,179
224	Uganda Embassy In France, Paris	193,750,000	752,851,926	250,000,000	1,196,601,926
225	Uganda Embassy In Germany, Berlin	206,750,000	702,181,140	35,000,000	943,931,140
226	Uganda Embassy In Teheran	80,500,000	447,858,037	26,750,000	555,108,037
227	Uganda Embassy In Moscow	80,875,000	510,677,740	-	591,552,740
228	Uganda Embassy In Canberra	122,460,000	617,552,853	25,000,000	765,012,853
229	Uganda Embassy In Juba	50,000,000	595,084,162	207,500,000	852,584,162
230	Uganda Embassy In Abu Dhabi	94,486,758	447,048,321	55,250,000	596,785,079
231	Uganda Embassy In Bujumbura	42,500,000	347,173,411	115,250,000	504,923,411
232	Guangzhou Consulate In China	79,500,000	529,326,116	675,000,000	1,283,826,116
233	Mission In Ankara	115,964,500	576,577,042	-	692,541,542
234	Mission In Mogadishu	23,482,000	446,738,171	97,500,000	567,720,171
235	Mission In Kuala Lumpur	45,000,000	382,488,070	-	427,488,070
236	Mission In Mombasa	19,049,750	161,311,630	25,000,000	205,361,380
	Total Missions Abroad	4,114,052,678	21,819,618,640	3,982,550,000	29,916,221,318
500	Total Local Governments	336,376,912,691	164,204,237,575	52,291,978,002	552,873,128,268
	Total	700,000,000,000	2,504,004,487,528	904,532,969,228	4,108,537,456,756