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Kampala
Uganda

In any correspondence on
this subject please quote No MET.50/268/01

THE REPUBLIC OF UGANDA

02nd October, 2015

All Accounting Officers

SECOND QUARTER EXPENDITURE LIMITS FOR WAGE, NON-WAGE RECURRENT AND DEVELOPMENT EXPENDITURE FY 2015/16

1. Please refer to the Budget Execution Circular dated 10th July 2015 in which I communicated the annual cash plan and the administrative guidelines for execution of the Budget of FY 2015/2016. This is therefore to communicate the Expenditure-Limits for Wage, Non-Wage Recurrent and Development for the period October - December 2015 as attached in Annex 1.
2. The Q2 projections communicated in the Budget Execution Circular have been adjusted taking into account the prevailing macro - economic conditions. Accordingly, we have not been able to allocate Expenditure Limits in line with your work plans except salaries that have been based on quarterly payroll projections. As emphasized last quarter, net Salaries and deductions must be paid at once to improve on the reconciliation and performance of the Wage Bill.
3. In order to avoid creation of arrears, the Q2 Expenditure Limit allocations have protected the following areas i.e. Salaries, Utilities, Pensions and Gratuity. These have been fully provided for based on quarterly projections. It is, therefore, the responsibility of the Accounting officer to ensure that payments are made accordingly.
4. To avoid delays in payment of Pension and Gratuity as experienced in the first quarter, you are advised to work closely with Ministry of Public Service in under taking the payroll verification exercise, which should be concluded in a timely manner. Shs.94,192,728,697 has been provided for pension and gratuity as indicated in the schedule. Please note that no reallocation is permitted from pension to any other category.

A handwritten signature in black ink, appearing to be 'M' followed by a stylized flourish.

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

5. In Quarter 1, Pension and Gratuity Expenditure limits were issued but a number of you warranted less than the programmed amount leading to non-payment to pensioners. You are expected to make good the expenditure limits for Pensions that were diverted against your non-wage Expenditure limits for Quarter 2.
6. In line with the previous practices, funds' released to schools have been aligned with the school calendar and the relevant institutions are advised to ensure that release projections are harmonized in time and releases effected as per timeframe in the guidelines.
7. You should submit a request for a single warrant for Wage, Non-wage and Development Expenditure limits to my Ministry by Thursday 8th October 2015.
8. The Sectors which have conditional grants to Local Governments are reminded to urgently submit release advice to Local Governments by the Wednesday 7th October 2015 to enable timely release of funds.
9. In order to ensure operational efficiency under the Development Expenditure; you are required to prioritize ready Certificates and those which will fall due in the quarter in distributing the Expenditure Limits. Accordingly, projects with ready Certificates should be given first priority within the Development Expenditure Limits.
10. A total of Shs. 30,701,457,045 has been provided for tax payment to facilitate timely execution of Government Contracts. You are informed that no reallocation whatsoever is permitted from tax expenditure to any other category
11. The annual balances for Rent, Rates and capital development for Missions Abroad have been provided in order to minimize the loss in poundage- see Annex 2.
12. By copy of this letter, the Accountant General is requested to issue Accounting Warrants equal to the levels indicated in the Expenditure Limits schedule attached in Annex 1.



Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

Copy: The Rt. Hon Speaker of Parliament
The Rt. Hon Prime Minister
The Hon Minister of Finance, Planning and Economic Development
All Hon. Ministers and Ministers of State
Head of Public Service and Secretary to Cabinet
All Ambassadors and Consular to Missions Abroad
Auditor General
Inspector General of Government
All LCV Chairpersons and Mayors
All Resident District Commissioners
Accountant General
Managing Director, National Water and Sewerage Corporation
Commissioner General, Uganda Revenue Authority
Managing Director, Uganda Telecommunications Limited
Managing Director, Uganda Electricity Distribution Company

Noo: The Permanent Secretary/Secretary to the Treasury
Director Budget
Director Economic Affairs
The Commissioner/Financial Management Services
The Commissioner/Public Administration Department
The Commissioner/Infrastructure & Social Services Department
The Commissioner/Macroeconomic Policy Department
The Commissioner/Budget Policy & Evaluation Department
The Assistant Commissioner/Public Administration Department
The Assistant Commissioner/Social Services
The Secretary/Cash Flow Committee
Top Management file



Mission

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Statutory (211101, 21104, 21105)	Statutory Ware	Contract Staff Sal	ow/PAT	ow/Protected	Statutory	ow/Pension	ow/Gravily	ow/Other	Taxes	Arrears	TOTAL
			147,711,123,970	76%		0.26	0.26				0.26			1
	Recurrent													
001	Office of the President	111,227,971,299	9,128,428,751	21,300,000	107,638,689				473,201,500	590,295,091	-	-	3,669,243,011	28,726,185,464
002	State House	239,468,784,439	2,644,395,292	-	-				48,165,550	597,998,338	-	-	29,003,166,114	29,003,166,114
003	Office of the Prime Minister	51,382,104,687	596,027,000	-	30,000,000	1,733,044,399	25,712,666,133		96,330,427	66,650,000	-	-	13,799,060,606	13,799,060,606
004	Ministry of Defence	864,579,560,979	97,205,002,092	-	-	94,039,689,260	8,628,136,250		298,080,801	837,141,750	953,834,560	-	208,755,791,334	208,755,791,334
005	Ministry of Public Service	27,965,207,758	893,613,139	-	93,000,000	-	-		23,783,332	-	-	-	579,839,249	579,839,249
006	Ministry of Foreign Affairs	27,568,200,599	1,013,949,633	-	-	-	-		1,135,017,000	239,022,515	1,107,145,799	-	87,389,192	4,391,880,192
007	Ministry of Justice and Constitutional Affairs	37,051,461,989	1,062,035,478	-	-	-	-		888,109,000	82,149,999	16,695,064,511	-	87,389,192	3,981,567,668
008	Ministry of Finance, Planning & Economic Dev.	119,516,955,601	1,069,160,750	-	-	-	-		1,137,555,059	87,949,834	1,107,145,799	-	19,880,011,118	19,880,011,118
009	Ministry of Agriculture, Animal, Industry & Fisheries	11,270,052,306	668,556,423	-	-	976,949,834	-		3,074,102,807	87,970,151	874,605,035	-	6,991,907,866	6,991,907,866
010	Ministry of Local Government	47,968,100,956	1,287,801,254	-	130,000,000	1,644,888,570	-		3,074,102,807	280,927,213	404,810,378	-	2,745,385,579	2,745,385,579
011	Ministry of Lands, Housing & Urban Development	15,616,981,863	1,685,911,639	-	-	642,300,663	-		441,299,250	813,997,250	147,218,537	-	2,004,679,541	2,004,679,541
012	Ministry of Education, Science Technology and Sports	14,088,829,508	2,693,086,919	-	113,577,581	23,706,921,579	-		813,997,250	813,997,250	901,346,888	-	29,039,041,392	29,039,041,392
013	Ministry of Health	73,137,827,074	1,493,503,949	-	255,107,104	4,011,463,034	-		7,804,724,525	274,128,840	824,990,834	-	14,669,918,284	14,669,918,284
014	Ministry of Works, Industry and Cooperatives	11,248,126,405	494,189,462	-	45,997,107	389,278,231	-		24,139,479	46,837,000	366,226,317	-	1,356,962,925	1,356,962,925
015	Ministry of Energy and Mineral Development	41,185,273,789	1,693,684,941	-	523,005,489	1,622,388,365	-		79,360,735	467,400,132	798,824,370	-	4,881,564,410	4,881,564,410
016	Ministry of Gender, Labour and Social Development	9,630,050,127	865,153,933	-	179,548,705	184,538,109	-		160,124,257	115,923,643	105,857,298	-	1,591,545,546	1,591,545,546
017	Ministry of Water and Environment	30,957,259,736	954,561,981	-	-	1,180,134,746	-		572,263,500	46,259,888	390,616,700	-	2,734,628,915	2,734,628,915
018	Ministry of Information & Communications Tech.	28,315,747,100	1,339,000,286	-	-	1,179,612,694	-		5,500,000	29,804,117	294,805,219	-	2,848,723,316	2,848,723,316
019	East African Community Affairs	8,811,113,073	235,638,879	-	-	156,644,800	-		191,179,000	68,646,042	763,183,413	-	920,242,135	920,242,135
020	Ministry of Tourism, Wildlife and Antiquities	76,785,629,265	186,412,221	-	23,800,000	-	-		637,632,889	68,720,000	1,053,473,595	-	16,515,998,959	16,515,998,959
021	Judiciary	78,784,565,421	333,083,178	-	-	189,008,228	-		390,839,611	486,639,185	294,725,306	-	1,207,650,324	1,207,650,324
022	Electoral Commission-Statutory	90,367,153,565	2,993,293,958	-	-	-	-		1,597,752,095	136,645,296	-	-	31,681,015,184	31,681,015,184
102	Inspectorate of Government (IG)-Statutory	251,016,008,943	35,578,824,344	-	2,047,979,267	-	-		4,752,765,021	16,702,025	4,752,765,021	-	118,353,018,402	118,353,018,402
103	Parliamentary Commission-Statutory	35,578,824,344	-	-	18,510,320,649	-	-		75,015,761,269	15,702,025	-	-	12,625,316,372	12,625,316,372
104	Law Reform Commission-Statutory	9,685,515,408	-	-	1,037,187,827	-	-		1,379,311,669	9,000,000	-	-	2,025,499,246	2,025,499,246
105	Uganda Human Rights Commission-Statutory	12,998,609,961	-	-	1,387,500,000	-	-		1,387,500,000	269,248,992	-	-	3,006,978,682	3,006,978,682
106	Uganda AIDS Commission-Statutory	7,660,159,117	-	-	345,320,380	-	-		17,446,491	1,816,448,329	-	-	1,816,448,329	1,816,448,329
107	National Planning Authority-Statutory	15,699,271,039	-	-	1,438,835,885	-	-		4,551,944,575	4,551,944,575	-	-	3,752,898,773	3,752,898,773
108	Law Development Centre	9,287,484,999	-	-	950,996,250	-	-		791,000,000	791,000,000	-	-	1,906,269,933	1,906,269,933
109	Uganda Industrial Research Institute	6,017,801,595	-	-	990,037,547	-	-		169,479,346	169,479,346	-	-	1,000,081,231	1,000,081,231
110	Busitema University	23,144,255,267	3,037,699,679	-	-	100,564,338	1,872,081,370		-	-	-	-	4,909,781,050	4,909,781,050
111	Ethics and Integrity	5,147,258,413	120,000,000	-	-	-	1,166,899,603		-	-	-	-	9,192,320,216	9,192,320,216
112	Uganda National Road Authority	36,658,339,506	587,267,373	-	4,607,360,246	-	-		64,250,000	682,274,630	-	-	1,286,899,603	1,286,899,603
113	Uganda National Road Authority	5,499,410,992	-	-	-	513,793,375	-		7,540,650	56,553,773	-	-	1,165,352,748	1,165,352,748
114	Uganda Heart Institute	10,126,244,411	572,161,309	-	-	1,108,880,650	-		-	-	-	-	1,716,136,382	1,716,136,382
115	National Medical Stores	218,614,666,778	-	-	-	-	-		-	-	-	-	51,829,303,330	51,829,303,330
116	Uganda Tourism Board	11,465,154,941	-	-	463,848,000	-	-		32,270,141	1,392,567,721	-	-	1,927,565,721	1,927,565,721
117	Uganda Tourism Board	417,930,987,052	-	-	486,654,790	-	-		135,377,750	335,660,187	-	-	47,995,971,316	47,995,971,316
118	Uganda Registration Services Bureau	14,715,039,644	-	-	1,784,175,161	-	762,789,966		-	-	-	-	2,862,625,915	2,862,625,915
119	National Citizenship and Immigration Control	14,588,127,054	-	-	-	-	2,988,569,821		-	-	-	-	4,108,193,764	4,108,193,764
120	Dairy Development Authority	4,044,202,179	-	-	392,600,000	-	-		107,985,000	107,985,000	-	-	650,483,894	650,483,894
121	KAMPALA CAPITAL CITY AUTHORITY	183,680,701,727	13,128,990,016	-	-	-	-		3,552,168,676	-	8,504,711,796	-	25,185,870,437	25,185,870,437
122	Rural Electrification Agency (REA)	3,897,150,976	-	-	639,287,748	-	-		-	-	-	-	32,067,235	32,067,235
123	Equal Opportunities Commission	4,950,000,000	-	-	475,000,000	-	-		-	-	-	-	1,016,600,000	1,016,600,000
124	National Animal Genetic Res. Centre and Data Bank	34,650,939,228	1,491,122,736	-	-	-	-		294,198,500	165,205,929	-	-	1,566,656,905	1,566,656,905
125	National Information Technology Authority	6,018,127,342	621,666,871	-	39,285,714	-	-		24,491,250	-	-	-	1,466,656,905	1,466,656,905
126	Manul University	66,833,401,001	-	-	862,600,000	-	761,413,070		-	-	-	-	16,528,744,133	16,528,744,133
127	UNEB	-	-	-	-	-	-		-	-	-	-	-	-
128	Treasury Operations	-	-	-	-	-	-		-	-	-	-	-	-
263325	Contingency Transfers	7,141,623,702	-	-	-	-	-		-	-	-	-	-	-
232105	Domestic arrears (Budgeting)	20,000,000,000	-	-	-	-	-		-	-	-	-	-	-
242001	Treasury Bills (Interest)	392,136,012,796	-	-	-	-	-		-	-	-	-	-	-
242002	Treasury Bills (Interest)	932,334,362,522	-	-	-	-	-		-	-	-	-	-	-
242003	Bonds (Interest)	995,000,000	-	-	-	-	-		-	-	-	-	-	-
242003	Other	995,000,000	-	-	-	-	-		-	-	-	-	-	-
241001	Loan Interest	170,013,795,169	-	-	-	-	-		-	-	-	-	-	-
241002	Commitment Charges	88,898,275,732	-	-	-	-	-		-	-	-	-	-	-
321606	External Debt repayment (Budgeting)	242,660,299,585	-	-	-	-	-		-	-	-	-	-	-
321607	Treasury Bills (Interest)	1,200,000,000	-	-	-	-	-		-	-	-	-	-	-
321615	Treasury Bills (Redemption (Budgeting))	3,810,699,587,244	-	-	-	-	-		1,023,773,742,978	-	-	-	1,023,773,742,978	1,023,773,742,978
321616	Treasury Bills (Redemption (Budgeting))	976,959,527,239	-	-	-	-	-		111,014,651,185	-	-	-	111,014,651,185	111,014,651,185
131	Auditor General- Statutory	45,839,351,740	-	-	-	-	-		5,595,123,792,119	-	-	-	1,099,954,734	1,099,954,734
132	Education Service Commission	5,836,453,740	316,974,081	-	-	521,213,364	-		-	-	-	-	132,544,940	132,544,940

10/10/15

Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (21110), 21104, 21105)	Statutory Wage	Contract Staff Sal	ow PUF	ow Protected	Statutory	G/W Pension	G/W Gratuity	ow Other	Taxes	Arenas	Total
133	Directorate of Public Prosecutions	20,612,121,961	1,483,880,000	27,225,000	170,094,188	363,242,422	3,756,927,385	5,044,599,109	28,379,750	123,702,322	216,297,785	-	-	5,419,273,458
134	Health Service Commission	3,924,588,200	118,013,478	-	-	-	5,044,599,109	662,455,461	-	-	-	-	-	651,350,088
136	Makere University	204,966,866,358	1,810,743,293	-	287,012,175	-	662,455,461	666,537,766	-	-	-	-	-	4,986,293,865
137	Makere University Business School	54,381,959,143	2,866,286,249	-	-	-	666,537,766	1,713,744,633	-	-	-	-	-	3,442,839,001
138	Makere University	75,274,906,689	5,809,519,244	-	-	-	666,537,766	69,464,004	-	-	-	-	-	7,565,513,877
139	Kompiro University	17,486,634,306	-	-	306,360,709	-	13,660,519,726	-	-	-	-	-	-	376,724,764
140	Uganda Management Institute	191,220,984,443	-	-	-	-	491,950,101	-	-	-	-	-	-	5,616,262,329
141	National Revenue Authority	35,469,166,530	-	-	47,940,677,112	-	491,950,101	-	-	-	-	-	-	47,227,752,093
142	National Agricultural Research Organisation	39,489,666,530	-	-	7,157,378,471	-	-	-	-	-	-	-	-	3,529,224,742
143	Uganda Bureau of Statistics	31,941,593,764	-	-	-	-	-	-	-	-	-	-	-	3,529,224,742
144	Uganda Police Force	438,344,780,441	48,721,601,541	40,927,050	-	-	1,365,946,210	60,776,800,579	1,738,378,159	1,766,242,444	-	-	2,000,000,000	114,886,949,713
145	Uganda Prisons	11,464,061,838	128,590,111,830	40,927,052	-	-	428,074,522	433,544,016	57,011,795	57,011,795	-	-	-	29,771,265,382
146	Local Government Finance Comm	4,916,939,360	375,826,563	-	279,704,600	-	-	-	-	-	-	-	-	833,901,085
147	Public Service Commission	4,611,675,354	-	-	-	-	-	-	-	-	-	-	-	793,998,602
148	Judicial Service Commission	2,940,145,526	194,685,608	-	-	-	-	-	-	-	-	-	-	454,598,602
149	Uganda Environment Management Authority	25,395,319,586	2,579,755,149	-	717,452,022	-	1,195,558,952	-	-	-	-	-	-	4,492,766,232
150	National Environment Management Authority	7,996,418,970	836,374,500	-	87,500,000	-	2,104,579,270	-	-	-	-	-	-	1,417,088,635
151	MDAS Secretariat	6,220,291,212	542,850,987	-	-	-	1,486,647,928	-	-	-	-	-	-	2,647,430,287
152	Public Procurement and Disposal of Assets	8,465,647,731	-	-	546,325,000	-	-	-	-	-	-	-	-	2,668,571,178
153	Uganda National Bureau of Standards	17,168,445,878	-	-	919,333,950	-	280,566,112	-	-	-	-	-	-	1,748,954,825
154	Uganda National Bureau of Standards	3,875,680,784	65,594,796	-	1,441,174,750	-	-	-	-	-	-	-	-	1,748,078,289
155	Uganda National Bureau of Standards	893,687,354	-	-	-	-	454,703,529	-	-	-	-	-	-	454,703,529
156	Uganda National Bureau of Standards	19,234,676,422	43,792,200,405	-	9,500,000	-	50,002,438	-	-	-	-	-	-	124,897,234
157	National Forestry Authority	26,217,468,625	2,316,079,900	-	1,350,000,000	-	8,669,146	-	-	-	-	-	-	1,358,669,146
159	External Security Organisation	43,792,200,405	50,421,813,175	-	-	-	11,473,817,601	-	-	-	-	-	-	5,788,990,082
160	Uganda Coffee Development Authority	50,421,813,175	5,010,910,497	-	-	-	4,175,651,347	-	-	-	-	-	-	11,473,817,601
161	Mbarara Hospital	8,000,528,104	949,684,591	-	-	-	824,799,458	-	-	-	-	-	-	9,429,971,066
162	Butabika Hospital	-	-	-	-	-	-	-	-	-	-	-	-	1,799,907,267
Total Center Votes		12,059,386,313,452	237,197,399,312	37,157,113,943	53,672,377,209	239,179,080,826	2,073,400,987	1,791,514,002,443	33,488,861,856	27,963,123,781	371,154,978,901	-	21,628,849,162	2,729,735,186,420
163	Fort Portal Referral Hospital	4,921,657,960	773,671,508	-	-	460,508,779	522,173,563	-	-	-	-	-	-	1,343,180,287
164	Fort Portal Referral Hospital	5,895,870,077	888,053,769	-	-	565,460,275	368,350,525	-	-	-	-	-	-	1,499,036,332
165	Gulu Referral Hospital	741,018,850	714,018,850	-	-	368,350,525	368,350,525	-	-	-	-	-	-	1,479,282,211
166	Hoima Referral Hospital	5,079,984,613	6,797,039,464	-	-	2,862,924,653	3,934,115,753	-	-	-	-	-	-	1,235,460,708
167	Jinja Referral Hospital	4,592,226,620	6,547,152,422	-	-	2,862,924,653	3,934,115,753	-	-	-	-	-	-	1,402,613,683
168	Kabale Referral Hospital	5,188,999,391	673,508,194	-	-	265,505,817	583,034,906	-	-	-	-	-	-	1,080,065,665
169	Masaka Referral Hospital	7,497,664,017	966,462,686	-	-	468,860,511	373,339,368	-	-	-	-	-	-	1,974,686,561
170	Mbarara Referral Hospital	4,893,221,612	672,193,778	-	-	373,339,368	306,984,394	-	-	-	-	-	-	1,276,527,592
172	Lira Referral Hospital	4,550,008,622	630,501,506	-	-	306,984,394	137,407,044	-	-	-	-	-	-	1,188,778,071
173	Mbarara Referral Hospital	3,953,899,694	634,916,078	-	-	137,407,044	313,203,832	-	-	-	-	-	-	1,320,786,851
174	Mubende Referral Hospital	3,443,856,114	533,592,178	-	-	313,203,832	871,816,259	-	-	-	-	-	-	882,710,674
175	Moroto Referral Hospital	5,188,058,725	942,217,636	-	-	311,687,167	4,339,878	-	-	-	-	-	-	827,816,259
176	Naguru Hospital	-	-	-	-	-	-	-	-	-	-	-	-	1,258,744,681
Total Referral Hospitals		73,984,745,951	10,668,048,363	-	-	5,441,816,788	-	-	193,834,990	1,164,214,067	-	-	-	17,467,914,207
201	Uganda Mission at the United Nations, New York	14,109,671,765	386,498,750	-	-	-	2,743,382,420	-	-	-	-	-	-	3,129,881,170
202	Uganda High Commission in United Kingdom, London	4,511,810,044	269,482,500	-	-	-	1,139,659,429	-	-	-	-	-	-	1,512,252,512
203	Uganda High Commission in India, New Delhi	3,335,642,822	62,500,000	-	-	-	1,515,660,711	-	-	-	-	-	-	1,392,389,429
204	Uganda High Commission in Kenya, Nairobi	1,998,633,287	109,187,260	-	-	-	509,811,159	-	-	-	-	-	-	1,577,910,711
205	Uganda High Commission in Egypt, Cairo	2,259,593,326	60,837,750	-	-	-	629,137,587	-	-	-	-	-	-	618,998,409
206	Uganda High Commission in Tanzania, Dar es Salaam	1,742,654,160	42,500,000	-	-	-	676,443,590	-	-	-	-	-	-	669,975,337
207	Uganda High Commission in Nigeria, Abuja	1,589,496,341	41,750,000	-	-	-	593,624,081	-	-	-	-	-	-	718,943,590
208	Uganda High Commission in South Africa, Pretoria	2,048,934,265	83,750,000	-	-	-	597,374,081	-	-	-	-	-	-	619,273,573
209	Uganda Embassy in Washington	5,853,885,950	224,750,000	-	-	-	1,706,921,485	-	-	-	-	-	-	6,191,271,485
210	Uganda Embassy in China, Beijing	1,917,788,529	61,729,219	-	-	-	613,762,418	-	-	-	-	-	-	1,931,271,485
211	Uganda Embassy in Rwanda, Kigali	3,053,059,197	802,499,999	-	-	-	1,329,957,300	-	-	-	-	-	-	675,041,656
212	Uganda Embassy in Switzerland, Geneva	1,800,011,666	57,649,999	-	-	-	554,000,425	-	-	-	-	-	-	1,376,207,300
213	Uganda Embassy in Japan, Tokyo	3,727,432,387	211,380,011	-	-	-	1,329,957,300	-	-	-	-	-	-	6,111,500,424
214	Uganda Embassy in Kenya, Nairobi	3,727,432,387	211,380,011	-	-	-	1,329,957,300	-	-	-	-	-	-	2,091,140,682
215	Uganda Embassy in Italy, Rome	1,789,226,509	64,500,000	-	-	-	759,812,955	-	-	-	-	-	-	1,529,011,936
216	Uganda Embassy in Belgium, Brussels	3,087,952,545	164,500,000	-	-	-	556,438,812	-	-	-	-	-	-	844,812,935
217	Uganda Embassy in Denmark, Copenhagen	4,034,259,759	162,500,000	-	-	-	911,816,633	-	-	-	-	-	-	693,626,073
218	Uganda Embassy in Germany, Berlin	4,048,162,083	174,500,000	-	-	-	1,114,905,440	-	-	-	-	-	-	1,076,316,633
219	Uganda Embassy in France, Paris	2,299,956,221	66,500,000	-	-	-	724,764,051	-	-	-	-	-	-	1,771,405,440
220	Uganda Embassy in Italy, Rome	2,074,480,716	66,500,000	-	-	-	837,951,678	-	-	-	-	-	-	1,692,590,902
221	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-	-	816,889,051
222	Uganda Embassy in Sudan, Khartoum	-	-	-	-	-	-	-	-	-	-	-	-	904,201,678

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Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (21101, 21104, 21105)	Statutory Wage	Contract Staff Sal	ow PAF	ow Protected	Statutory	o/w Pension	o/w Gratuity	ow Other	Taxes	Awards	Total
224	Uganda Embassy in France, Paris	3,766,407.703	193,750,000	-	-	-	1,186,952,026	-	-	-	-	-	-	1,380,100,026
225	Uganda Embassy in Germany, Berlin	3,659,724,560	206,750,000	-	-	-	1,176,181,140	-	-	-	-	-	-	1,382,931,140
226	Uganda Embassy in Tehran	2,113,432,146	80,500,000	-	-	-	812,125,033	-	-	-	-	-	-	892,625,033
227	Uganda Embassy in Moscow	2,366,210,959	80,875,000	-	-	-	966,477,780	-	-	-	-	-	-	1,047,052,780
228	Uganda Embassy in Canberra	2,960,051,410	122,460,000	-	-	-	1,093,852,885	-	-	-	-	-	-	1,205,512,885
229	Uganda Embassy in Juba	2,580,386,648	50,000,000	-	-	-	1,189,884,164	-	-	-	-	-	-	1,339,884,164
230	Uganda Embassy in Abu Dhabi	2,186,393,285	99,550,000	-	-	-	888,894,448	-	-	-	-	-	-	948,444,448
231	Uganda Embassy in Bujumbura	1,558,693,663	42,500,000	-	-	-	663,410,412	-	-	-	-	-	-	705,910,412
232	Guangzhou Consulate in China	2,435,304,663	79,500,000	-	-	-	957,713,612	-	-	-	-	-	-	1,027,213,612
233	Mission in Ankara	2,770,166,166	115,964,500	-	-	-	852,677,043	-	-	-	-	-	-	968,641,543
234	Mission in Mogadishu	1,880,880,284	23,482,000	-	-	-	497,561,172	-	-	-	-	-	-	520,743,172
235	Mission in Kuala Lumpur	1,709,952,278	45,000,000	-	-	-	614,235,892	-	-	-	-	-	-	659,235,892
236	Mission in Wombasa	721,445,773	10,949,813	-	-	-	229,207,517	-	-	-	-	-	-	248,257,330
	Total Missions Abroad	106,829,645,061	4,103,866,071	-	-	-	34,305,112,469	-	-	-	-	-	-	38,408,978,540
321404	Tertiary Salary	28,548,375,978	6,670,533,383	-	-	-	-	-	-	-	-	-	-	6,670,533,383
321405	Primary Education salary	779,452,698,190	182,124,729,182	-	-	-	-	-	-	-	-	-	-	182,124,729,182
321406	Secondary Education salary	189,530,515,116	44,285,168,064	-	-	-	-	-	-	-	-	-	-	44,285,168,064
321407	PHC Health Workers salary	244,516,773,686	57,133,402,870	-	-	-	-	-	-	-	-	-	-	57,133,402,870
321408	Agricultural Extension Workers Salary	16,282,016,801	3,884,410,335	-	-	-	-	-	-	-	-	-	-	3,884,410,335
321410	DSC Chairpersons salary	2,701,296,000	691,177,240	-	-	-	-	-	-	-	-	-	-	691,177,240
321444	Salary and Gratuity for IG Elected Political Leaders	15,232,786,421	3,559,250,110	-	-	-	-	-	-	-	-	-	-	3,559,250,110
321450	Urban Unconditional Grant Wage	27,960,638,894	6,533,204,386	-	-	-	-	-	-	-	-	-	-	6,533,204,386
321451	District Unconditional Grant Wage	135,392,096,334	31,635,337,122	-	-	-	-	-	-	-	-	-	-	31,635,337,122
221016	IFMS Recurrent Costs	1,337,144,000	-	-	-	-	334,286,000	-	-	-	-	-	-	334,286,000
221020	IFMS Operational Costs	200,000,000	-	-	-	-	50,000,000	-	-	-	-	-	-	50,000,000
212103	Pension for Teachers	51,880,361,050	-	-	-	-	-	-	-	-	-	-	-	-
212105	Pension and Gratuity for Local Governments	76,050,414,964	-	-	-	-	-	-	-	-	-	-	-	-
321401	District Unconditional Grant - Non Wage	66,650,453,190	-	-	-	-	16,662,538,298	-	-	-	-	-	-	16,662,538,298
321402	Urban Unconditional Grant - Non Wage	21,571,144,568	-	-	-	-	5,392,786,137	-	-	-	-	-	-	5,392,786,137
321403	District Equalisation Grant	2,994,159,000	-	-	-	-	-	-	-	-	-	-	-	-
321411	UPF Non Wage	67,841,607,864	-	-	-	-	748,539,750	-	-	-	-	-	-	748,539,750
321413	UPF Non-Wage	20,598,899,317	-	-	-	-	5,134,724,829	-	-	-	-	-	-	5,134,724,829
321417	District Hospitals	5,943,067,000	-	-	-	-	1,485,766,750	-	-	-	-	-	-	1,485,766,750
321418	PHC NGO Hospitals Non-Wage	11,194,707,121	-	-	-	-	4,298,676,780	-	-	-	-	-	-	4,298,676,780
321419	UPF Capitalation	127,052,544,451	-	-	-	-	-	-	-	-	-	-	-	-
321420	Functional Adult Literacy	1,575,310,526	-	-	-	-	393,827,632	-	-	-	-	-	-	393,827,632
321422	Boards and Commissions	4,533,215,133	-	-	-	-	1,133,303,783	-	-	-	-	-	-	1,133,303,783
321424	Urban Water O&M	2,503,910,000	-	-	-	-	625,977,500	-	-	-	-	-	-	625,977,500
321427	PAF Monitoring and Accountability Grant	6,678,736,966	-	-	-	-	1,669,684,237	-	-	-	-	-	-	1,669,684,237
321430	Public Libraries Board	330,000,000	-	-	-	-	82,500,000	-	-	-	-	-	-	82,500,000
321432	Health Training Institutions (Non-Wage)	4,493,838,978	-	-	-	-	-	-	-	-	-	-	-	-
321436	Community Development Workers (Non-Wage)	799,059,000	-	-	-	-	199,764,000	-	-	-	-	-	-	199,764,000
321438	Environment and Natural Resources	3,353,215,000	-	-	-	-	838,303,750	-	-	-	-	-	-	838,303,750
321437	Youth Women and Disability Councils	1,436,930,624	-	-	-	-	359,232,656	-	-	-	-	-	-	359,232,656
321439	DSC Operational Costs	4,028,423,693	-	-	-	-	1,007,105,923	-	-	-	-	-	-	1,007,105,923
321445	E-Gratia and Councilors Allowances	15,766,795,898	-	-	-	-	2,011,650,000	-	-	-	-	-	-	2,011,650,000
321446	Special People with Disabilities	3,000,000,000	-	-	-	-	750,000,000	-	-	-	-	-	-	750,000,000
321447	School Inspection Grant	4,691,566,654	-	-	-	-	1,172,891,664	-	-	-	-	-	-	1,172,891,664
321448	Production and Marketing Grant incl. Comm. services	14,229,674,794	-	-	-	-	3,562,418,699	-	-	-	-	-	-	3,562,418,699
321449	Sanitation and Hygiene - Water Component	2,000,000,000	-	-	-	-	500,000,000	-	-	-	-	-	-	500,000,000
321453	Hard to Reach Allowances	30,443,920,000	-	-	-	-	7,610,380,000	-	-	-	-	-	-	7,610,380,000
321455	Community Polytechnics (Non-Wage)	1,875,375,000	-	-	-	-	-	-	-	-	-	-	-	-
321457	Technical and Farm Schools (Non-Wage)	2,909,724,770	-	-	-	-	-	-	-	-	-	-	-	-
321461	Technical Institutes (Non-Wage)	11,121,427,800	-	-	-	-	-	-	-	-	-	-	-	-
321462	Primary Teacher's Colleges (PTCs)	11,599,929,000	-	-	-	-	-	-	-	-	-	-	-	-
321463	Urban Equalisation Grant	600,000,000	-	-	-	-	150,000,000	-	-	-	-	-	-	150,000,000
	Total Local Governments	2,026,852,450,740	336,376,912,691	-	-	-	24,497,003,952	31,677,954,435	-	-	-	-	-	424,534,565,081
500	Total	14,897,052,155,204	608,946,226,437	37,157,111,943	53,672,377,209	289,111,901,565	273,962,467,891	1,791,514,002,443	65,665,380,649	28,527,337,848	37,154,978,901	-	21,628,849,162	3,206,146,644,248
001	Office of the President	5,904,207,240	-	-	-	-	2,443,938,256	-	-	-	-	-	-	2,443,938,256
002	State House	18,342,296,229	-	-	-	-	218,471,311	-	-	-	-	-	-	218,471,311

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Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (21101, 21104, 21105)	Statutory Wage	Contract Staff Sal	ow PAF	ow Protected	Statutory	o/w Pension	o/w Gratuity	ow Other	Taxes	Arrears	Total
003	Office of the Prime Minister	96,108,040,732	-	-	204,500,000	1,924,556,121	32,753,491,288	-	-	-	-	1,071,859,318	-	35,954,386,727
004	Ministry of Defence	701,313,479,659	-	-	-	-	32,623,141,887	-	-	-	-	-	-	32,623,141,887
005	Ministry of Public Service	6,879,831,489	-	-	-	-	456,294,572	-	-	-	-	-	-	456,294,572
006	Ministry of Foreign Affairs	832,990,599	-	-	-	-	43,549,389	-	-	-	-	-	-	43,549,389
007	Ministry of Justice and Constitutional Affairs	37,214,575,974	-	-	453,294,993	-	2,155,468,120	-	-	-	-	-	-	2,609,763,113
008	Ministry of Finance, Planning & Economic Dev. - BOU	200,000,000,000	-	-	-	-	-	-	-	-	-	-	-	-
009	Ministry of Finance, Planning & Economic Dev. - BCU	260,981,891,641	-	-	4,831,872,400	288,346,206	10,726,376,189	-	-	-	-	-	-	15,846,084,795
010	Ministry of Internal Affairs	2,113,058,719	-	-	-	156,625,820	44,378,908	-	-	-	-	30,000,000	-	231,004,728
011	Ministry of Local Government	82,600,000,002	-	-	420,590,000	2,392,374,946	1,053,879,693	-	-	-	1,053,879,693	907,897,298	-	4,769,877,247
012	Ministry of Lands, Housing & Urban Development	63,617,692,362	-	-	-	-	1,250,800,287	-	-	-	5,766,728,131	-	-	7,017,348,718
013	Ministry of Education, Science Technology and Sports	281,961,189,913	-	-	-	2,065,444,080	49,914,590	-	-	-	-	-	-	2,564,358,670
014	Ministry of Health	473,700,709,398	-	-	956,475,998	3,892,999,246	4,814,459,446	-	-	-	-	-	-	9,666,994,288
015	Ministry of Trade, Industry and Cooperatives	12,630,996,122	-	-	477,245,600	1,967,983,599	1,375,899,667	-	-	-	-	-	-	3,821,108,865
016	Ministry of Works and Transport	866,838,657,305	-	-	1,362,407,025	2,023,519,042	44,225,740	-	-	-	181,896,000	-	-	2,067,744,782
017	Ministry of Energy and Mineral Development	2,546,916,758,521	-	-	37,500,000	4,071,494,917	1,274,057,199	-	-	-	-	-	-	13,963,942,557
017	Thermal Subsidy	72,287,000,000	-	-	-	-	-	-	-	-	-	-	-	7,567,307,115
017	Kenema	86,420,907,000	-	-	-	-	-	-	-	-	-	-	-	-
017	Isimba	20,079,093,000	-	-	-	-	-	-	-	-	-	-	-	-
017	Oil Refinery	31,999,682,619	-	-	180,486,891	-	-	-	-	-	-	-	-	180,486,891
018	Ministry of Gender, Labour and Social Development	49,242,043,437	-	-	488,297,691	2,618,708,658	226,507,733	-	-	-	-	-	-	3,328,014,082
019	Ministry of Water and Environment	439,070,279,268	-	-	1,106,594,783	9,814,187,725	736,913,501	-	-	-	9,553,803,979	-	-	21,919,799,989
020	Ministry of Information & Communications Tech.	3,508,408,989	-	-	-	1,967,983,599	61,896,120	-	-	-	-	-	-	150,396,120
021	East African Community Affairs	538,000,000	-	-	-	-	41,106,000	-	-	-	-	-	-	41,106,000
022	Ministry of Tourism, Wildlife and Antiquities	8,714,247,744	-	-	-	366,622,671	144,485,999	-	-	-	-	-	-	511,108,670
101	Judiciary	6,709,800,000	-	-	-	-	190,200,000	-	-	-	-	-	-	1,735,450,000
102	Electoral Commission-Statutory	44,564,674,755	-	-	-	-	-	-	-	-	-	-	-	-
103	Inspectorate of Government (IG)-Statutory	4,442,291,450	-	-	-	-	52,500,000	-	-	-	-	-	-	52,500,000
104	Parliamentary Commission-Statutory	14,890,232,226	-	-	-	-	-	-	-	-	-	-	-	-
105	Law Reform Commission-Statutory	225,020,403	-	-	-	-	35,000,000	-	-	-	-	-	-	35,000,000
106	Uganda Human Rights Comm-Statutory	741,297,336	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission-Statutory	127,899,080	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority-Statutory	4,054,416,000	-	-	-	-	-	-	-	-	-	-	-	-
109	Law Development Centre	1,623,304,237	-	-	-	-	56,764,775	-	-	-	-	-	-	56,764,775
110	Uganda Industrial Research Institute	8,322,619,780	-	-	165,000,000	533,595,813	132,999,930,50	-	-	-	-	-	-	668,535,813
111	Bustema University	1,693,062,654	-	-	-	-	22,574,586	-	-	-	-	-	-	22,574,586
112	Ethics and Integrity	210,956,691	-	-	-	209,356,123,701	2,259,376,203	-	-	-	-	-	-	2,118,824,109,807
113	Uganda National Road Authority	1,775,563,531,882	-	-	-	1,733,440,000	2,467,986,106	-	-	-	-	-	-	2,118,824,109,807
114	Uganda Cancer Institute	11,954,513,680	-	-	-	-	62,500,000	-	-	-	-	-	-	1,815,940,000
115	Uganda Heart Institute	4,562,500,000	-	-	-	-	-	-	-	-	-	-	-	-
116	National Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	553,302,512	-	-	-	37,914,663	-	-	-	-	-	-	-	37,914,663
118	Road Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-
120	National Citizenship and Immigration Control	131,674,975,095	-	-	4,500,985,000	73,546,919	60,085,573,698	-	-	-	-	-	-	65,779,807,171
121	Dairy Development Authority	1,000,000,000	-	-	69,830,898	-	-	-	-	-	-	-	-	149,377,817
122	KAMPAL CAPITAL CITY AUTHORITY	156,153,068,036	-	-	-	3,580,695,791	4,612,043,516	-	-	-	-	-	-	4,612,043,516
123	Rural Electrification Agency (REA)	72,589,700,024	-	-	-	65,000,000	213,750,000	-	-	-	-	-	-	3,794,357,791
124	Equal Opportunities Commission	382,500,000	-	-	-	-	-	-	-	-	-	-	-	65,000,000
125	National Animal Genetic Res. Centre and Data Bank	-	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	49,300,684,038	-	-	-	-	105,396,143	-	-	-	-	-	-	105,396,143
127	Mani University	5,148,044,750	-	-	-	-	52,011,188	-	-	-	-	-	-	347,761,188
128	UNEf	4,271,517,110	-	-	-	-	-	-	-	-	-	-	-	-
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	4,940,509,736	-	-	-	-	-	-	-	-	-	-	-	-
132	Education Service Commission	653,060,501	-	-	-	5,200,000	115,000,000	-	-	-	-	-	-	115,000,000
133	Directorate of Public Prosecutions	7,930,251,180	-	-	-	-	954,900,000	-	-	-	-	-	-	2,976,230,876
134	Health Service Commission	446,799,362	-	-	-	210,000,000	-	-	-	-	-	-	-	210,000,000
136	Makerere University	22,358,638,287	-	-	-	-	1,568,273,944	-	-	-	-	-	-	387,715,000
137	Mbarara University	4,327,768,714	-	-	-	-	272,767,560	-	-	-	-	-	-	272,767,560
138	Makerere University Business School	3,534,651,725	-	-	-	-	182,000,000	-	-	-	-	-	-	182,000,000
139	Kamuhogo University	5,430,472,807	-	-	-	-	14,484,932	-	-	-	-	-	-	14,484,932
140	Uganda Management Institute	6,219,919,000	-	-	-	97,500,000	-	-	-	-	-	-	-	97,500,000
141	Uganda Revenue Authority	47,314,045,627	-	-	-	-	11,340,529,987	-	-	-	-	-	-	11,340,529,987
142	National Agricultural Research Organisation	63,494,243,582	-	-	-	-	528,731,835	-	-	-	-	-	-	528,731,835
143	Uganda Bureau of Statistics	33,601,956,930	-	-	550,000,000	2,723,835,190	423,000,000	-	-	-	-	-	-	3,669,835,190
144	Uganda Police Force	101,663,768,605	-	-	-	54,712,296,127	1,427,846,785	-	-	-	-	-	-	54,712,296,127
145	Uganda Prisons	20,728,734,109	-	-	-	1,937,846,785	70,000,000	-	-	-	-	-	-	1,427,846,785
146	Public Service Commission	701,815,452	-	-	-	148,178,018	-	-	-	-	-	-	-	148,178,018

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Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (21101, 21104, 21105)	Statutory Wage	Contract Staff Sal	ow PAI	ow Protected	Statutory	o/w Pension	o/w Gratuity	ow Other	Taxes	Arrears	Total
147	Local Government Finance Comm	671,959,840	-	-	-	75,580,979	-	-	-	-	-	50,000,000	-	125,580,979
148	Judicial Service Commission	268,996,625	-	-	-	14,078,781	-	-	-	-	-	79,050,813	-	241,554,282
149	GuU University	5,367,256,631	-	-	-	-	162,203,470	-	-	-	99,411,000	44,347,561	-	149,758,561
150	National Environment Management Authority	1,227,990,246	-	-	-	195,000,000	-	-	-	-	-	195,000,000	-	390,000,000
151	Uganda Blood Transfusion Service (UBTS)	370,000,000	-	-	-	73,301,044,571	-	-	-	-	-	291,666,000	-	73,666,000
152	MAOS Secretariat	172,704,389,252	-	-	-	610,750,000	-	-	-	-	407,517,289	9,375,000	-	620,125,000
153	Public Procurement and Disposal of Assets	2,257,500,000	-	-	-	-	-	-	-	-	-	-	-	2,257,500,000
154	Uganda National Bureau of Standards	3,579,248,374	-	-	-	1,284,916,667	-	-	-	-	-	-	-	1,284,916,667
155	Condon Development Organisation	3,911,000,000	-	-	-	1,055,539,976	-	-	-	-	-	-	-	1,055,539,976
156	Uganda Land Commission	14,788,998,716	-	-	-	90,410,290	-	-	-	-	-	-	-	90,410,290
157	National Forestry Authority	4,135,076,537	-	-	-	-	-	-	-	-	-	-	-	4,135,076,537
159	External Security Organisation	392,000,000	-	-	-	-	-	-	-	-	-	-	-	392,000,000
160	Uganda Coffee Development Authority	5,520,000,000	-	-	-	1,255,000,000	-	-	-	-	-	-	-	1,255,000,000
161	Mulago Hospital Complex	1,863,980,579	-	-	-	648,140,579	-	-	-	-	-	-	-	648,140,579
162	Butabika Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Center Votes	9,398,819,136,260	-	-	-	15,900,810,976	-	-	-	-	-	24,112,303,285	-	618,632,872,130
163	Aru Referral Hospital	758,000,000	-	-	-	315,000,000	-	-	-	-	-	-	-	315,000,000
164	Fort Portal Referral Hospital	600,000,000	-	-	-	125,000,000	-	-	-	-	-	-	-	125,000,000
165	GuU Referral Hospital	1,427,000,000	-	-	-	852,500,000	-	-	-	-	-	-	-	852,500,000
166	Homa Referral Hospital	1,480,000,000	-	-	-	560,000,000	-	-	-	-	-	-	-	560,000,000
167	Jinja Referral Hospital	600,000,000	-	-	-	394,000,000	-	-	-	-	-	-	-	394,000,000
168	Kasale Referral Hospital	600,000,000	-	-	-	140,638,138	-	-	-	-	-	-	-	140,638,138
169	Masaka Referral Hospital	1,222,180,000	-	-	-	299,250,000	-	-	-	-	-	-	-	299,250,000
170	Mshale Referral Hospital	900,000,000	-	-	-	197,600,000	-	-	-	-	-	-	-	197,600,000
171	Soroti Referral Hospital	600,000,000	-	-	-	315,500,000	-	-	-	-	-	-	-	315,500,000
172	Lira Referral Hospital	600,000,000	-	-	-	295,500,000	-	-	-	-	-	-	-	295,500,000
173	Mbarara Referral Hospital	1,328,706,400	-	-	-	391,161,000	-	-	-	-	-	59,353,200	-	450,514,200
174	Mulunde Referral Hospital	1,800,000,000	-	-	-	120,000,000	-	-	-	-	-	-	-	120,000,000
175	Moroto Referral Hospital	664,000,000	-	-	-	206,000,000	-	-	-	-	-	-	-	206,000,000
176	Naguru Hospital	1,384,000,000	-	-	-	414,652,400	-	-	-	-	-	-	-	414,652,400
	Total Referral Hospitals	13,936,886,400	-	-	-	4,626,801,598	-	-	-	-	-	59,353,200	-	4,686,154,798
201	Ugandan Mission at the United Nations, New York	2,034,400,000	-	-	-	-	60,000,000	-	-	-	-	-	-	60,000,000
202	Uganda High Commission in United Kingdom, London	200,000,000	-	-	-	-	150,000,000	-	-	-	-	-	-	150,000,000
203	Uganda High Commission in Canada, Ottawa	1,200,000,000	-	-	-	-	900,000,000	-	-	-	-	-	-	900,000,000
204	Uganda High Commission in India, New Delhi	100,000,000	-	-	-	-	75,000,000	-	-	-	-	-	-	75,000,000
205	Uganda High Commission in Egypt, Cairo	-	-	-	-	-	-	-	-	-	-	-	-	-
206	Uganda High Commission in Kenya, Nairobi	2,000,000,000	-	-	-	-	1,500,000,000	-	-	-	-	-	-	1,500,000,000
207	Uganda High Commission in Tanzania, Dar es Salaam	1,000,000,000	-	-	-	-	750,000,000	-	-	-	-	-	-	750,000,000
208	Uganda High Commission in Nigeria, Abuja	-	-	-	-	-	-	-	-	-	-	-	-	-
209	Uganda High Commission in South Africa, Pretoria	664,000,000	-	-	-	-	513,000,000	-	-	-	-	-	-	513,000,000
210	Uganda Embassy in Washington	-	-	-	-	-	-	-	-	-	-	-	-	-
211	Uganda Embassy in Ethiopia, Addis Ababa	429,000,000	-	-	-	-	321,750,000	-	-	-	-	-	-	321,750,000
212	Uganda Embassy in China, Beijing	620,000,000	-	-	-	-	234,000,000	-	-	-	-	-	-	234,000,000
213	Uganda Embassy in Rwanda, Kigali	312,000,000	-	-	-	-	165,000,000	-	-	-	-	-	-	165,000,000
214	Uganda Embassy in Switzerland, Geneva	220,000,000	-	-	-	-	139,650,000	-	-	-	-	-	-	139,650,000
215	Uganda Embassy in Japan, Tokyo	186,200,000	-	-	-	-	-	-	-	-	-	-	-	-
216	Uganda Embassy in Libya, Tripoli	-	-	-	-	-	-	-	-	-	-	-	-	-
217	Uganda Embassy in Saudi Arabia, Riyadh	250,000,000	-	-	-	-	187,500,000	-	-	-	-	-	-	187,500,000
218	Uganda Embassy in Denmark, Copenhagen	400,000,000	-	-	-	-	300,000,000	-	-	-	-	-	-	300,000,000
219	Uganda Embassy in Belgium, Brussels	800,000,000	-	-	-	-	600,000,000	-	-	-	-	-	-	600,000,000
220	Uganda Embassy in Italy, Rome	280,000,000	-	-	-	-	150,000,000	-	-	-	-	-	-	150,000,000
221	Uganda Embassy in DRC, Kinshasa	1,010,000,000	-	-	-	-	757,500,000	-	-	-	-	-	-	757,500,000
223	Uganda Embassy in Sudan, Khartoum	190,000,000	-	-	-	-	142,500,000	-	-	-	-	-	-	142,500,000
224	Uganda Embassy in France, Paris	1,000,000,000	-	-	-	-	750,000,000	-	-	-	-	-	-	750,000,000
225	Uganda Embassy in Germany, Berlin	140,000,000	-	-	-	-	105,000,000	-	-	-	-	-	-	105,000,000
226	Uganda Embassy in Tehran	107,000,000	-	-	-	-	80,250,000	-	-	-	-	-	-	80,250,000
227	Uganda Embassy in Moscow	-	-	-	-	-	-	-	-	-	-	-	-	-
228	Uganda Embassy in Canberra	100,000,000	-	-	-	-	75,000,000	-	-	-	-	-	-	75,000,000
229	Uganda Embassy in Abu Dhabi	830,000,000	-	-	-	-	622,500,000	-	-	-	-	-	-	622,500,000
230	Uganda Embassy in Abu Dhabi	221,000,000	-	-	-	-	169,750,000	-	-	-	-	-	-	169,750,000
231	Uganda Embassy in Bulumbura	461,000,000	-	-	-	-	345,750,000	-	-	-	-	-	-	345,750,000
232	Guangzhou Consulate in China	2,700,000,000	-	-	-	-	2,025,000,000	-	-	-	-	-	-	2,025,000,000
233	Mission in Ankara	-	-	-	-	-	-	-	-	-	-	-	-	-
234	Mission in Mogadishu	390,000,000	-	-	-	-	292,500,000	-	-	-	-	-	-	292,500,000
235	Mission in Kuala Lumpur	-	-	-	-	-	-	-	-	-	-	-	-	-

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Annex 1: Quarter Two Expenditure Limits for FY 2015/16

Vote	Vote Description	Approved Budget	Salaries (21101, 21104, 21105)	Statutory Wage	Contract Staff Sal	ow PAF	ow Protected	Statutory	o/w Pension	o/w Gratuity	ow Other	Taxes	Arrears	Total
236	Mission in Mombasa	100,000,000	-	-	-	-	75,000,000	-	-	-	-	-	-	75,000,000
	Total Missions Abroad	17,884,600,000	-	-	-	-	11,482,650,000	-	-	-	-	-	-	11,482,650,000
321412	Road Rehabilitation Grant	35,566,537,000	-	-	-	9,133,659,506	-	-	-	-	-	-	-	9,133,659,506
321417	General Hospitals Rehabilitation	8,200,000,000	-	-	-	2,110,421,597	-	-	-	-	-	-	-	2,110,421,597
321426	IGMSD (Former LGDP)	70,008,206,310	-	-	-	18,017,966,168	-	-	-	-	-	-	-	18,017,966,168
321428	Rural Water and Sanitation	60,372,434,000	-	-	-	15,537,962,023	-	-	-	-	-	-	-	15,537,962,023
321431	PHC Development	18,083,598,967	-	-	-	4,654,148,514	-	-	-	-	-	-	-	4,654,148,514
321433	Schools Facilities Grant (SFG)	54,198,838,550	-	-	-	13,949,073,100	-	-	-	-	-	-	-	13,949,073,100
321432	Secondary School Construction	8,858,000,000	-	-	-	2,279,770,062	-	-	-	-	-	-	-	2,279,770,062
321471	Conditional Grant to LBDP	6,172,455,181	-	-	-	1,588,595,454	-	-	-	-	-	-	-	1,588,595,454
321449	Sanitation and Hygiene - Health Component	4,678,389,000	-	-	-	-	-	-	-	-	-	-	-	-
321465	Support to Municipal Infrastructure Development	68,420,000,000	-	-	-	-	-	-	-	-	-	-	-	-
	Total Local Governments	394,558,279,009	-	-	-	67,291,536,423	-	-	-	-	-	-	-	67,291,536,423
	Total GouD Development	9,705,198,901,668	-	-	-	15,900,810,876	-	-	-	-	-	-	-	15,900,810,876
	Grand Total	23,972,251,056,872	608,346,226,437	37,157,111,943	69,573,188,085	759,775,897,102	432,537,864,438	1,793,059,252,443	65,665,390,849	28,527,337,848	61,267,282,186	30,701,457,045	21,628,849,162	3,906,259,857,539

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Annex 2: BUDGET OPERATIONS TABLE FY 2015/16

A	B	C	E	F	N	P	Q
	CATEGORY	Approved Estimates	Q1 Actual Limits	% of Budget	Q2 Projected Limits	Projected H1 Limits	% of Budget
1	I Total Salaries	2,894,068,799,502	721,795,051,709	24.9%	699,175,715,589	1,420,970,767,298	49%
2							
3	o/w Centre	1,032,045,988,467	267,653,360,993	25.9%	257,197,399,312	524,850,760,305	51%
4	o/w Local Governments	1,439,617,197,420	348,530,100,524	24.2%	336,376,912,691	684,907,013,215	48%
5	o/w Referral Hospitals	42,672,193,452	10,668,048,363	25.0%	10,668,048,363	21,336,096,726	50%
6	o/w Statutory	148,628,447,771	37,157,111,943	25.0%	37,157,111,943	74,314,223,885	50%
7	o/w Missions	16,415,463,557	4,114,052,678	25.1%	4,103,866,071	8,217,918,749	50%
8	o/w Contract (wage)	107,557,955,703	26,889,488,926	25.0%	26,889,488,926	53,778,977,851	50%
9	o/w URA	107,131,553,133	26,782,888,283	25.0%	26,782,888,283	53,565,776,567	50%
10							
11							
12	II Total Non Wage Recurrent	4,099,255,965,868	1,226,583,652,989	29.9%	922,337,369,762	2,148,921,022,750	52%
13							
14	A PAF	1,681,994,613,134	442,897,079,248	2	289,117,901,565	732,014,980,813	44%
15	o/w Centre	686,429,661,625	173,594,997,899	25.3%	156,585,152,341	330,180,150,240	48%
16	o/w National Medical Stores	218,614,466,778	54,653,616,695	25.0%	51,829,304,330	106,482,921,025	49%
17	o/w Regional Referral Hospitals	21,183,659,009	6,653,963,809	31.4%	5,441,816,788	12,095,780,597	57%
18	o/w Local Government (Conditional)	324,872,463,671	100,107,847,243	30.8%	24,497,003,952	124,604,851,195	38%
19	o/w Road Fund	415,394,362,052	103,983,968,263	25.0%	46,861,938,816	150,845,907,079	36%
20	o/w UNRA	15,500,000,000	3,902,685,339	25.2%	3,902,685,339	7,805,370,679	50%
21	B Statutory	995,648,588,821	261,319,609,643	26.2%	322,702,021,404	584,021,631,047	59%
22	Statutory (exc. Interest Payments)	654,467,459,096	172,799,619,581	26.4%	228,509,292,707	401,308,912,288	61%
23	Decentralised Pension	247,052,114,348	48,323,058,769	19.6%	65,665,390,849	113,988,449,618	46%
24	Decentralised Gratuity	94,129,015,376	40,196,931,293	42.7%	28,527,337,848	68,724,269,141	73%
25	C Protected	1,178,511,411,234	449,283,309,988	38.1%	273,362,467,891	722,645,777,879	61%
26	o/w MDAs	475,762,075,864	174,780,199,625	36.7%	93,699,491,992	268,479,691,617	56%
27	o/w URA	80,869,955,255	21,022,132,827	26.0%	19,640,219,736	40,662,352,563	50%
28	o/w Missions	87,278,474,560	23,524,565,140	27.0%	34,305,112,469	57,829,677,609	66%
29	o/w Ministry of Defence (004)	400,168,891,919	197,860,022,063	49.4%	94,039,689,260	291,899,711,322	73%
30	o/w Local Governments (unconditional)	134,432,013,636	32,096,390,332	23.9%	31,677,954,435	63,774,344,767	47%
31							
32							
33	D Other	243,101,352,679	73,083,654,110	30.1%	37,154,978,901	110,238,633,011	45%
34	o/w MDAs	243,101,352,679	73,083,654,110	30.1%	37,154,978,901	110,238,633,011	45%
35	56,519,990,062						
36	III Total Domestic Development	4,056,966,426,612	1,212,543,337,171	29.9%	702,093,213,291	1,914,636,550,462	47%
37							
38	A PAF	2,583,811,352,957	588,457,372,931	22.8%	470,657,995,536	1,059,115,368,467	41%
39	o/w PAF-Center	1,008,872,365,234	220,793,231,478	21.9%	189,383,533,874	410,176,765,352	41%
40	o/w PAF-Local Governments	261,459,890,009	52,291,978,002	20.0%	67,291,536,423	119,583,514,425	46%
41	o/w Regional Referral Hospitals	13,718,000,000	3,429,500,000	25.0%	4,626,801,538	8,056,301,538	59%
42	o/w UNRA	1,299,761,097,715	311,942,663,452	24.0%	209,356,123,701	521,298,787,152	40%
43	B Statutory	74,595,750,903	28,505,529,038	38.2%	1,545,250,000	30,050,779,038	40%
44	Statutory Votes	74,595,750,903	28,505,529,038	38.2%	1,545,250,000	30,050,779,038	40%
45	C Protected	724,948,621,771	301,399,580,889	41.6%	175,076,207,424	476,475,788,313	66%
46	o/w MDAs	250,693,443,215	68,362,989,368	27.3%	103,729,074,754	172,092,064,122	69%
47	o/w URA	45,662,119,627	11,415,529,907	25.0%	11,340,529,907	22,756,059,814	50%
48	o/w Missions	15,930,200,000	3,982,550,000	25.0%	11,482,650,000	15,465,200,000	97%
49	o/w Ministry of Defence (004)	138,994,880,371	27,798,976,074	20.0%	32,623,141,887	60,422,117,961	43%
50	o/w Contract Staff salaries	63,603,243,503	16,118,797,767	25.3%	15,900,810,876	32,019,608,643	50%
51	o/w Thermal Subsidy	72,287,000,000	18,071,750,000	25.0%	-	18,071,750,000	25%
52	o/w Karuma	86,420,907,000	133,174,369,415	154.1%	-	133,174,369,415	154%
53	o/w Isimba	20,079,093,000	17,782,958,100	88.6%	-	17,782,958,100	89%
54	o/w Oil Refinery	31,277,735,055	4,691,660,258	15.0%	-	4,691,660,258	15%
55	D Other	542,896,860,569	267,934,529,085	49.4%	24,112,303,285	292,046,832,371	54%
56	o/w MDAs	342,896,860,569	67,934,529,085	19.8%	24,112,303,285	92,046,832,371	27%
57	o/w BOU recapitalisation	200,000,000,000	200,000,000,000	100.0%	-	200,000,000,000	100%
58							
59	E Taxes	130,713,840,411	26,246,325,228	20.1%	30,701,457,045	56,947,782,273	44%
60							
61	IV Debt	6,622,858,883,939	1,477,557,962,390	0	1,563,004,709,736	3,040,562,672,127	0
62							
63	A Domestic Debt	1,326,665,375,278	461,176,329,540	34.8%	318,051,740,677	779,228,070,217	59%
64	o/w Treasury bills	392,136,012,756	96,765,975,604	24.7%	118,668,125,927	215,434,101,531	55%
65	o/w Treasury bonds	932,334,362,522	363,211,603,936	39.0%	198,884,864,750	562,096,468,686	60%
66	o/w Listing Fees and Bank Charges	995,000,000	248,750,000	25.0%	248,750,000	497,500,000	50%
67	o/w Jet Payment	1,200,000,000	950,000,000	79.2%	250,000,000	1,200,000,000	100%
68							
69	B External Debt	501,562,370,486	97,814,471,896	19.5%	110,162,574,896	207,977,046,792	41%
70	o/w Loan interest	170,013,795,169	32,151,897,000	18.9%	48,500,000,000	80,651,897,000	47%
71	o/w Commitment Charges	88,898,275,732	20,000,000,000	22.5%	11,000,000,000	31,000,000,000	35%
72	o/w External Armatolisation	242,650,299,585	45,662,574,896	18.8%	50,662,574,896	96,325,149,792	40%
73							
74	C Contingency Fund	7,141,623,702	1,785,405,925	25.0%	-	1,785,405,925	25%
75							
76	D Redemptions/Roll-Over	4,787,489,514,473	916,781,755,029	19.1%	1,134,790,394,163	2,051,572,149,192	43%
77							
78	GoU Budget Excl.Arrears,AIA,Donor	17,673,150,075,921	4,638,480,004,260	26.2%	3,886,611,008,377	8,525,091,012,636	48%
79	Excluding Karuma and Isimba	17,566,650,075,921	4,487,522,676,745	25.5%	3,886,611,008,377	8,374,133,685,121	48%
80	V Appropriations-in-Aid	621,351,443,291	-	0.0%	-	-	0%
81	VII Arrears	80,000,000,000	21,810,000,000	27.3%	21,628,849,162	43,438,849,162	54%
82	VIII Donor Projects	5,597,749,537,661	-	0.0%	-	-	0%
83	Grand Total	23,972,251,056,872	4,660,290,004,260	19.4%	3,908,239,857,539	8,568,529,861,798	36%
84	Total excl BOU Capitalisation Karuma,Isimba and debt	10,823,791,191,981	2,831,774,714,354.1	26.2%	2,345,235,147,803	5,177,009,862,157	48%