

Annex 3a: Quarter One Expenditure Limits for Votes with External Financing FY 2020/21

| Vote | Vote Description                                      | Approved Estimates       | Q1 Proposed              | Q2 Workplan              | Q3 Workplan              | Q4 Workplan              |
|------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 003  | Office of the Prime Minister                          | 298,429,984,244          | 74,021,390,800           | 77,383,714,125           | 74,601,890,800           | 72,422,988,519           |
| 004  | Ministry of Defence & Veteran Affairs                 | 373,634,167,500          | 93,408,541,875           | 92,458,541,875           | 92,458,541,875           | 95,308,541,875           |
| 008  | Ministry of Finance, Planning & Economic Dev.         | 101,541,956,520          | 28,185,614,518           | 28,589,367,242           | 16,370,687,878           | 28,396,286,882           |
| 010  | Ministry of Agriculture, Animal, Industry & Fisheries | 564,531,098,400          | 143,332,386,832          | 133,008,451,760          | 117,319,399,556          | 170,870,860,252          |
| 011  | Ministry of Local Government                          | 246,019,005,000          | 61,557,657,818           | 91,485,963,083           | 72,794,046,900           | 20,181,337,200           |
| 012  | Ministry of Lands, Housing & Urban Development        | 101,011,160,300          | 29,817,827,374           | 37,436,368,631           | 22,171,200,613           | 11,585,763,682           |
| 013  | Ministry of Education, Science Technology and Sports  | 223,339,243,092          | 65,397,425,737           | 64,210,064,252           | 56,313,671,187           | 37,418,081,917           |
| 014  | Ministry of Health                                    | 1,124,593,514,628        | 277,147,042,638          | 271,209,377,501          | 270,731,235,220          | 305,505,859,269          |
| 015  | Ministry of Trade, Industry and Cooperatives          | 10,202,411,392           | 2,523,387,848            | 2,632,247,848            | 2,523,387,848            | 2,523,387,848            |
| 016  | Ministry of Works and Transport                       | 625,956,593,917          | 150,286,903,479          | 153,239,148,334          | 164,989,148,479          | 157,441,393,625          |
| 017  | Ministry of Energy and Mineral Development            | 1,457,448,220,133        | 469,515,491,848          | 391,946,389,517          | 294,857,169,384          | 301,129,169,384          |
| 018  | Ministry of Gender, Labour and Social Development     | 12,673,934,579           | 3,168,483,645            | 3,168,483,645            | 3,168,483,645            | 3,168,483,645            |
| 019  | Ministry of Water and Environment                     | 1,076,831,495,539        | 232,499,409,449          | 257,729,772,681          | 441,285,533,285          | 145,316,780,124          |
| 023  | Ministry of Science, Technology and Innovation        | 133,356,885,300          | 33,699,880,138           | 26,254,433,396           | 24,450,517,346           | 48,952,054,420           |
| 113  | Uganda National Road Authority                        | 1,643,998,013,100        | 715,812,653,354          | 297,048,194,889          | 313,912,361,199          | 317,224,803,658          |
| 114  | Uganda Cancer Institute                               | 70,812,022,500           | 17,703,005,625           | 17,703,005,625           | 17,703,005,625           | 17,703,005,625           |
| 118  | Road Fund   | -                        | -                        | -                        | -                        | -                        |
| 122  | KAMPAL CAPITAL CITY AUTHORITY                         | 235,003,801,500          | 95,043,050,375           | 82,174,500,750           | 56,799,850,375           | 986,400,000              |
| 123  | Rural Electrification Agency (REA)                    | 508,266,771,448          | 167,059,955,482          | 158,560,993,511          | 118,517,665,445          | 64,128,157,010           |
| 126  | National Information Technology Authority             | 74,765,214,000           | 18,625,678,500           | 18,625,678,500           | 18,625,678,500           | 18,888,178,500           |
| 144  | Uganda Police Force                                   | 63,327,825,000           | 15,831,956,250           | 15,831,956,250           | 15,831,956,250           | 15,831,956,250           |
| 310  | Uganda Investment Authority (UIA)                     | 155,552,402,467          | 20,375,000,000           | 20,375,000,000           | 57,401,201,234           | 57,401,201,234           |
| 500  | Local Governments                                     | 413,935,040,069          | 137,978,346,689,67       | 137,978,346,690          | 137,978,346,690          | -                        |
|      | <b>TOTAL</b>  | <b>9,515,230,760,628</b> | <b>2,852,991,090,275</b> | <b>2,379,050,000,102</b> | <b>2,390,804,979,333</b> | <b>1,892,384,690,918</b> |