

Annex 3a: Quarter Two Expenditure Limits for Votes with External Financing FY 2019/20

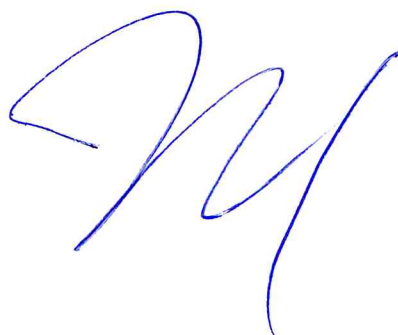
Vote	Vote Description	Approved Estimates	Q1 Limits	Q1 Disbursements	% of disbursements	Q2 Workplan	Q2 Limits
003	Office of the Prime Minister	460,862,439,575	298,493,611,989	-	0.0%	55,012,136,368	
004	Ministry of Defence & Veteran Affairs	362,932,710,346	90,732,560,241	-	0.0%	90,732,560,241	
008	Ministry of Finance, Planning & Economic Dev.	91,399,374,176	36,157,614,643	4,802,022,626	13.3%	18,868,776,234	
010	Ministry of Agriculture, Animal, Industry & Fisheries	333,302,037,145	90,430,274,541	36,153,509,867	40.0%	86,391,321,090	
011	Ministry of Local Government	137,493,975,602	43,062,429,714	33,382,149,832	77.5%	42,042,563,966	32,362,284,084
012	Ministry of Lands, Housing & Urban Development	116,650,266,992	20,894,434,807	-	0.0%	45,173,235,779	
013	Ministry of Education, Science Technology and Sports	316,292,693,337	58,763,998,103	87,267,847,865	148.5%	78,470,466,100	106,974,315,861
014	Ministry of Health	1,059,366,534,669	255,984,673,605	57,495,297,465	22.5%	263,308,260,265	
015	Ministry of Trade, Industry and Cooperatives	17,027,136,155	369,311,279	-	0.0%	8,149,591,066	
016	Ministry of Works and Transport	654,546,951,791	177,562,208,618	91,944,025,389	51.8%	182,919,130,143	97,300,946,914
017	Ministry of Energy and Mineral Development	1,333,166,519,751	477,347,610,626	396,416,796,389	83.0%	522,652,590,875	441,721,776,638
018	Ministry of Gender, Labour and Social Development	46,685,520,021	20,299,472,391	-	0.0%	9,044,761,843	
019	Ministry of Water and Environment	523,287,439,729	118,602,206,469	67,454,787,616	56.9%	116,277,767,362	65,130,348,510
023	Ministry of Science, Technology and Innovation	83,283,614,851	41,641,807,426	-	0.0%	28,270,903,713	
113	Uganda National Road Authority	2,176,064,928,763	603,657,205,349	150,829,620,174	25.0%	367,170,752,231	
114	Uganda Cancer Institute	57,288,212,136	14,322,053,034	3,433,579,019	24.0%	27,144,106,068	
118	Road Fund	1,729,470,543	-	-	0.0%	576,490,181	
122	KAMPAL CAPITAL CITY AUTHORITY	224,230,000,000	82,552,760,000	-	0.0%	78,573,120,000	
123	Rural Electrification Agency (REA)	894,087,823,035	178,817,564,607	122,957,496,089	68.8%	268,226,346,911	212,366,278,393
126	National Information Technology Authority	42,218,297,606	18,340,843,595	-	0.0%	14,752,573,750	
144	Uganda Police Force	118,872,275,373	29,718,068,843	70,020,184,628	235.6%	29,718,068,843	70,020,184,628
310	Uganda Investment Authority (UIA)	101,457,012,139	101,457,012,139	-	0.0%	-	
500	Local Governments	281,322,142,998	93,774,047,666.03	-	0.0%	93,774,047,666	93,774,047,666
	TOTAL	9,433,567,376,733	2,852,981,769,684	1,122,157,316,959	39.3%	2,427,249,570,694	1,119,650,182,694

Annex 3b - Quarter Two Local Governments External Financing Limits 19-20

Vote	Local Government	External Financing	Quarter one	Quarter Two
501	Adjumani District	4,474,355,526	1,491,451,842	1,491,451,842
502	Apac District	90,130,506	30,043,502	30,043,502
503	Arua District	10,227,887,133	3,409,295,711	3,409,295,711
506	Bushenyi District	47,452,182	15,817,394	15,817,394
514	Kaberamado District	56,923,971	18,974,657	18,974,657
518	Kamwenge District	5,677,221,499	1,892,407,166	1,892,407,166
522	Katakwi District	91,645,024	30,548,341	30,548,341
529	Kumi District	64,836,806	21,612,269	21,612,269
531	Lira District	82,001,534	27,333,845	27,333,845
537	Mbarara District	57,315,309	19,105,103	19,105,103
539	Moyo District	91,098,856	30,366,285	30,366,285
545	Nebbi District	83,145,735	27,715,245	27,715,245
548	Pallisa District	71,876,853	23,958,951	23,958,951
553	Soroti District	70,524,210	23,508,070	23,508,070
556	Yumbe District	7,650,642,194	2,550,214,065	2,550,214,065
557	Butaleja District	61,322,120	20,440,707	20,440,707
560	Isingiro District	6,373,929,099	2,124,643,033	2,124,643,033
563	Koboko District	68,837,005	22,945,668	22,945,668
564	Amolatar District	71,018,103	23,672,701	23,672,701
565	Amuria District	157,387,235	52,462,412	52,462,412
571	Budaka District	103,888,735	34,629,578	34,629,578
575	Dokolo District	60,674,053	20,224,684	20,224,684
577	Maracha District	98,537,721	32,845,907	32,845,907
578	Bukedea District	87,651,329	29,217,110	29,217,110
585	Lamwo District	4,104,118,152	1,368,039,384	1,368,039,384
586	Otuke District	56,700,302	18,900,101	18,900,101
587	Zombo District	65,423,417	21,807,806	21,807,806
588	Alebtong District	100,384,879	33,461,626	33,461,626
589	Bulambuli District	100,875,359	33,625,120	33,625,120
592	Kiryandongo District	4,158,953,898	1,386,317,966	1,386,317,966
596	Serere District	102,877,729	34,292,576	34,292,576
603	Ngora District	79,947,447	26,649,149	26,649,149
605	Kibuku District	72,526,771	24,175,590	24,175,590
607	Kole District	87,117,815	29,039,272	29,039,272
609	Sheema District	75,128,872	25,042,957	25,042,957
618	Pakwach District	65,838,946	21,946,315	21,946,315
619	Butebo District	43,224,425	14,408,142	14,408,142
626	Kwania District	49,998,913	16,666,304	16,666,304
627	Kapelebyong District	50,906,665	16,968,888	16,968,888
629	Obongi District	3,642,088,175	1,214,029,392	1,214,029,392
751	Arua Municipal Council	10,738,559,778	3,579,519,926	3,579,519,926
752	Entebbe Municipal Council	9,724,322,178	3,241,440,726	3,241,440,726
753	Fort-Portal Municipal Council	7,407,023,825	2,469,007,942	2,469,007,942
754	Gulu Municipal Council	20,483,862,271	6,827,954,090	6,827,954,090
755	Jinja Municipal Council	10,489,258,563	3,496,419,521	3,496,419,521
757	Kabale Municipal Council	6,774,910,528	2,258,303,509	2,258,303,509
758	Lira Municipal Council	13,011,107,067	4,337,035,689	4,337,035,689
759	Masaka Municipal Council	11,629,616,538	3,876,538,846	3,876,538,846
760	Mbale Municipal Council	13,031,974,346	4,343,991,449	4,343,991,449
761	Mbarara Municipal Council	20,438,460,556	6,812,820,185	6,812,820,185
762	Moroto Municipal Council	4,478,849,527	1,492,949,842	1,492,949,842
763	Soroti Municipal Council	8,319,288,971	2,773,096,324	2,773,096,324
764	Tororo Municipal Council	7,379,817,380	2,459,939,127	2,459,939,127
770	Kasese Municipal Council	12,076,804,621	4,025,601,540	4,025,601,540
771	Hoima Municipal Council	12,738,667,379	4,246,222,460	4,246,222,460
775	Ntungamo Municipal Council	4,152,638,917	1,384,212,972	1,384,212,972
776	Busia Municipal Council	8,701,343,403	2,900,447,801	2,900,447,801
784	Kitgum Municipal Council	8,301,455,917	2,767,151,972	2,767,151,972

Annex 3b - Quarter Two Local Governments External Financing Limits 19-20

Vote	Local Government	External Financing	Quarter one	Quarter Two
786	Mubende Municipal Council	12,145,471,345	4,048,490,448	4,048,490,448
788	Lugazi Municipal Council	12,867,116,398	4,289,038,799	4,289,038,799
789	Kamuli Municipal Council	9,883,526,977	3,294,508,992	3,294,508,992
793	Apac Municipal Council	7,771,652,009	2,590,550,670	2,590,550,670
	TOTAL	281,322,142,998	93,774,047,666	93,774,047,666



ANNEX 4 : LOCAL GOVERNMENTS QUARTER TWO LOCAL REVENUE EXPENDITURE LIMITS FOR FY 2019/20

Vote	Local Government	Local Revenue Budget	Q1 Expenditure Limits	Q1 Remittances	%	Funds not remitted	Q2 Recurrent	Q2 Debt
501	Adjumani District	479,377,544	119,844,386	142,386,041	118.8%	22,541,655	142,386,041	-
502	Apac District	423,000,363	105,750,091	4,000,000	3.8%	(101,750,091)		
503	Arua District	1,306,721,173	326,680,293	4,671,081	1.4%	(322,009,212)		
504	Bugiri District	362,117,561	90,529,390	4,577	0.0%	(90,524,813)		
505	Bundibugyo District	370,038,046	92,509,511	39,479,498	42.7%	(53,030,013)		
506	Bushenyi District	440,265,380	110,066,345	44,758,356	40.7%	(65,307,989)		
507	Busia District	293,157,084	73,289,271	74,543,821	101.7%	1,254,550	74,543,821	-
508	Gulu District	1,294,507,518	327,793,546	305,750,297	93.3%	(22,043,249)	289,083,630	16,666,667
509	Hoima District	1,330,235,139	332,558,785	143,953,302	43.3%	(188,605,483)		
510	Iganga District	633,831,008	158,457,752	75,404,285	47.6%	(83,053,467)		
511	Jinja District	5,007,244,224	1,468,894,052	276,877,049	18.8%	(1,192,017,003)		
512	Kabale District	475,159,838	118,789,959	1,035	0.0%	(118,788,924)		
513	Kabarole District	882,528,770	226,048,859	152,147,305	67.3%	(73,901,554)	130,480,638	21,666,667
514	Kaberamaido District	378,584,644	94,646,161	1,644	0.0%	(94,644,517)		
515	Kalungala District	1,276,413,368	341,533,175	27,248,206	8.0%	(314,284,969)		
517	Kamuli District	539,176,947	135,188,667	299,003	0.2%	(134,889,664)		
518	Kamwenge District	918,676,556	229,669,139	416,455,991	181.3%	186,786,852	416,455,991	-
519	Kanungu District	822,245,622	219,283,939	51,854,042	23.6%	(167,429,897)		
520	Kapchorwa District	444,378,074	112,984,852	30,438,972	26.9%	(82,545,880)		
521	Kasese District	1,620,461,783	424,318,279	251,299,201	59.2%	(173,019,078)	174,487,868	76,811,333
522	Katakwi District	834,621,381	211,988,679	13,031,830	6.1%	(198,956,849)		
523	Kayunga District	545,275,603	136,318,901	127,495,282	93.5%	(8,823,619)	127,495,282	-
524	Kibaale District	627,032,878	156,758,220	526,564	0.3%	(156,231,656)		
525	Kiboga District	1,059,151,445	264,787,861	91,481,401	34.5%	(173,306,460)		
526	Kisoro District	820,107,505	207,526,876	91,313	0.0%	(207,435,563)		
527	Kitgum District	415,693,851	103,923,463	5,066,034	4.9%	(98,857,429)		
528	Kotido District	206,526,291	51,631,573	20,978,677	40.6%	(30,652,896)		
529	Kumi District	492,683,230	123,170,807	100,015,673	81.2%	(23,155,134)	100,015,673	-
530	Kyenjojo District	248,499,462	62,124,865	1,442,465	2.3%	(60,682,400)		
531	Lira District	393,937,570	98,484,393	2,837,323	2.9%	(95,647,070)		
532	Luwero District	357,974,036	94,399,342	125,620,288	133.1%	31,220,946	105,996,955	19,623,333
533	Masaka District	400,000,243	100,000,061	60,617,498	60.6%	(39,382,563)	60,617,498	-
534	Masindi District	1,277,084,997	321,104,583	81,526,104	25.4%	(239,578,479)		
535	Mayuge District	774,321,519	194,413,713	48,547,533	25.0%	(145,866,180)		
536	Mbale District	1,184,563,781	323,248,759	91,900,941	28.4%	(231,347,818)		
537	Mbarara District	971,430,672	242,857,668	86,266,092	35.5%	(156,591,576)		
538	Moroto District	680,001,091	170,000,273	7,195,162	4.2%	(162,805,111)		
539	Moyo District	135,984,131	33,996,033	23,036,490	67.8%	(10,959,543)	23,036,490	-
540	Mpigi District	1,415,066,635	361,337,662	127,607,350	35.3%	(233,730,312)		
541	Mubende District	689,714,290	172,428,573	33,193,425	19.3%	(139,235,148)		

ANNEX4 : LOCAL GOVERNMENTS QUARTER TWO LOCAL REVENUE EXPENDITURE LIMITS FOR FY 2019/20

Vote	Local Government	Local Revenue Budget	Q1 Expenditure Limits	Q1 Remittances	%	Funds not remitted	Q2 Recurrent	Q2 Devt
542	Mukono District	2,165,187,575	541,296,894	63,415,733	11.7%	(477,881,161)		
543	Nakapiripirit District	88,472,258	22,118,065	-	0.0%	(22,118,065)		
544	Nakasongola District	1,249,513,113	314,878,278	220,504,955	70.0%	(94,373,323)	210,504,955	10,000,000
545	Nebbi District	92,799,449	24,866,529	25,056,798	100.8%	190,269	18,390,131	6,666,667
546	Ntungamo District	1,129,092,232	282,273,058	43,088,110	15.3%	(239,184,948)		
547	Pader District	592,000,117	148,000,029	32,169,929	21.7%	(115,830,100)		
548	Pallisa District	668,693,247	167,173,312	18,648	0.0%	(167,154,664)		
549	Rakai District	469,844,488	117,461,122	120,739,142	102.8%	3,278,020	120,739,142	-
550	Rukungiri District	774,074,830	193,518,707	70,556,503	36.5%	(122,962,204)		
551	Sembabule District	706,458,536	176,614,634	79,840,336	45.2%	(96,774,298)		
552	Sironko District	382,010,038	95,502,510	50,016,252	52.4%	(45,486,258)	50,016,252	-
553	Soroti District	866,482,846	216,620,711	6,575,278	3.0%	(210,045,433)		
554	Tororo District	2,942,519,263	739,863,149	128,666	0.0%	(739,734,483)		
555	Wakiso District	13,602,662,814	3,422,224,037	476,595,557	13.9%	(2,945,628,480)		
556	Yumbe District	663,493,097	165,873,274	2,355,104	1.4%	(163,518,170)		
557	Butaleja District	337,612,588	84,403,147	1,139,630	-1.4%	(85,542,777)		
558	Ibanda District	699,399,208	174,849,802	10,841,670	6.2%	(164,008,132)		
559	Kaabong District	87,179,481	21,794,870	-	0.0%	(21,794,870)		
560	Isingiro District	1,307,999,823	326,999,956	103,992,753	31.8%	(223,007,203)		
561	Kaliro District	626,118,542	167,092,136	-	0.0%	(167,092,136)		
562	Kiruhura District	1,107,136,033	293,450,675	88,710,494	30.2%	(204,740,181)		
563	Koboko District	455,741,073	113,935,268	13,114,285	11.5%	(100,820,983)		
564	Amolatar District	391,481,151	97,870,288	-	0.0%	(97,870,288)		
565	Amuria District	567,544,838	144,552,876	23,391,337	16.2%	(121,161,539)		
566	Manafwa District	513,988,605	128,497,151	-	0.0%	(128,497,151)		
567	Bukwo District	319,822,005	79,955,501	-	0.0%	(79,955,501)		
568	Mityana District	1,211,980,762	310,930,027	88,769,554	28.5%	(222,160,473)		
569	Nakaseke District	1,920,021,199	481,171,967	81,001,088	16.8%	(400,170,879)		
570	Amuru District	1,832,049,669	458,012,417	154,961,724	33.8%	(303,050,693)		
571	Budaka District	359,998,346	89,999,587	-	0.0%	(89,999,587)		
572	Oyam District	833,686,872	208,421,718	-	0.0%	(208,421,718)		
573	Abim District	193,342,651	48,335,663	27,230,555	56.3%	(21,105,108)	27,230,555	-
574	Namutumba District	305,200,040	76,300,010	-	0.0%	(76,300,010)		
575	Doko District	131,499,829	32,874,957	42,397,300	129.0%	9,522,343	42,397,300	-
576	Bulisa District	668,599,924	167,149,981	-	0.0%	(167,149,981)		
577	Maracha District	215,062,128	53,765,532	-	0.0%	(53,765,532)		
578	Bukedea District	942,266,959	235,566,740	36,232	0.0%	(235,530,508)		
579	Bududa District	426,405,465	108,851,366	-	0.0%	(108,851,366)		
580	Lyantonde District	185,813,641	46,453,410	49,285,646	106.1%	2,832,236	49,285,646	-
581	Amudat District	131,572,465	32,893,116	-	0.0%	(32,893,116)		

ANNEX4 : LOCAL GOVERNMENTS QUARTER TWO LOCAL REVENUE EXPENDITURE LIMITS FOR FY 2019/20

Vote	Local Government	Local Revenue Budget	Q1 Expenditure Limits	Q1 Remittances	%	Funds not remitted	Q2 Recurrent	Q2 Devt
622	Bunyangabu District	5,157,385,179	1,289,346,295	-	0.0%	(1,289,346,295)		
623	Nablalutuk District	534,557,690	133,639,423	-	0.0%	(133,639,423)		
624	Bugweri District	1,213,415,761	303,353,940	-	0.0%	(303,353,940)		
625	Kasanda District	1,026,089,912	256,522,478	-	0.0%	(256,522,478)		
626	Kwanja District	516,876,361	129,219,090	-	0.0%	(129,219,090)		
627	Kapelebyong District	1,970,518,107	492,629,527	-	0.0%	(492,629,527)		
628	Kikuube District	4,721,877,072	1,197,245,401	-	0.0%	(1,197,245,401)		
629	Obongi District	796,821,801	199,205,450	-	0.0%	(199,205,450)		
630	Kazo District	1,467,051,753	366,762,938	14,614,139	4.0%	(352,148,799)		
631	Rwampara District	734,212,704	183,553,176	-	0.0%	(183,553,176)		
632	Kitagwenda District	1,397,607,001	349,401,750	-	0.0%	(349,401,750)		
633	Madl-Okollo	702,767,932	175,691,983	-	0.0%	(175,691,983)		
634	Karenge District	928,132,882	232,449,887	-	0.0%	(232,449,887)		
635	Kalaki District	690,653,107	174,246,610	-	0.0%	(174,246,610)		
751	Arua Municipal Council	493,084,672	125,521,168	125,760,390	100.2%	239,222	116,760,390	9,000,000
752	Entebbe Municipal Council	3,077,546,836	991,041,953	2,116,453,685	213.6%	1,125,411,732	2,116,453,685	886,620,975
753	Fort-Portal Municipal Council	874,795,466	218,698,866	28,241,631	12.9%	(190,457,235)		
754	Gulu Municipal Council	4,284,837,064	1,071,209,266	53,769,857	5.0%	(1,017,439,409)		
755	Jinja Municipal Council	5,151,438,407	1,387,093,828	1,013,842,608	73.1%	(373,251,220)	616,905,704	396,936,904
757	Kabale Municipal Council	9,547,089,120	2,535,996,030	198,110,418	7.8%	(2,337,885,612)		
758	Lira Municipal Council	1,267,742,760	316,935,690	2,573,829	0.8%	(314,361,861)		
759	Masaka Municipal Council	1,429,893,853	396,640,130	72,057	0.0%	(396,712,187)		
760	Mbale Municipal Council	1,280,248,494	358,807,259	89,888,815	25.1%	(268,918,444)		
761	Mbarara Municipal Council	2,100,055,347	629,950,142	116,902,050	18.6%	(513,048,092)		
762	Moroto Municipal Council	954,799,703	238,699,926	59,676,318	25.0%	(179,023,608)		
763	Soroti Municipal Council	550,637,489	137,659,372	12,898	0.0%	(137,646,474)		
764	Tororo Municipal Council	1,931,012,004	506,919,668	2,044,577	0.4%	(504,875,091)		
770	Kasese Municipal Council	372,341,760	96,835,440	78,836,438	81.4%	(17,999,002)	63,836,438	15,000,000
771	Hoima Municipal Council	344,465,517	98,349,386	36,898,093	37.5%	(61,451,293)		
772	Mukono Municipal Council	708,067,163	177,016,791	79,180,745	44.7%	(97,836,046)		
773	Iganga Municipal Council	4,648,443,216	1,162,110,804	15,230,526	1.3%	(1,146,880,278)		
774	Masindi Municipal Council	293,661,188	76,161,060	127,241,870	167.1%	51,080,810	127,241,870	10,983,051
775	Ntungamo Municipal Council	584,276,531	151,174,606	221,542	0.1%	(150,953,064)		
776	Busia Municipal Council	434,838,831	114,709,708	427,580	0.4%	(114,282,128)		
777	Bushenyi- Ishaka Municipal Council	766,372,075	194,729,144	7,284,991	3.7%	(187,444,153)		
778	Rukungiri Municipal Council	281,417,357	70,354,339	33,485	0.0%	(70,320,854)		
779	Nansana Municipal Council	2,140,200,375	692,566,757	179,868,337	26.0%	(512,698,420)		
780	Makinye-Ssabagabo Municipal Council	1,717,105,426	501,109,660	266,011,925	53.1%	(235,097,765)	213,776,357	52,235,568
781	Kira Municipal Council	1,956,052,446	641,474,778	13,325,496	2.1%	(628,149,282)		
782	Kisoro Municipal Council	230,287,882	59,238,637	78,987,690	133.3%	19,749,053	72,321,023	6,666,667

ANNEX4 : LOCAL GOVERNMENTS QUARTER TWO LOCAL REVENUE EXPENDITURE LIMITS FOR FY 2019/20

Vote	Local Government	Local Revenue Budget	Q1 Expenditure Limits	Q1 Remittances	%	Funds not remitted	Q2 Recurrent	Q2 Devt
783	Mityana Municipal Council	918,614,627	243,338,657	39,990,000	16.4%	(203,348,657)		
784	Kitgum Municipal Council	474,964,488	118,741,122	22,914	0.0%	(118,718,208)		
785	Koboko Municipal Council	72,091,912	18,022,978	481,247	2.7%	(17,541,731)		
786	Mubende Municipal Council	321,533,159	95,737,262	-	0.0%	(95,737,262)		
787	Kumi Municipal Council	536,950,576	134,570,977	22,444,899	16.7%	(112,126,078)		
788	Lugazi Municipal Council	426,348,002	112,420,334	3,889,268	3.5%	(108,531,066)		
789	Kamuli Municipal Council	377,116,355	94,279,089	32	0.0%	(94,279,057)		
790	Kapchorwa Municipal Council	831,082,828	207,770,707	1,236	0.0%	(207,769,471)		
791	Ibanda Municipal Council	233,704,788	58,426,197	-	0.0%	(58,426,197)		
792	Njeru Municipal Council	1,147,999,892	286,999,973	-	0.0%	(286,999,973)		
793	Apac Municipal Council	127,999,440	31,999,860	-	0.0%	(31,999,860)		
794	Nebbi Municipal Council	221,065,952	55,266,488	65,629,291	118.8%	10,362,803	65,629,291	-
795	Bugiri Municipal Council	547,118,043	136,779,511	-	0.0%	(136,779,511)		
796	Sheema Municipal Council	330,775,973	82,693,993	-	0.0%	(82,693,993)		
797	Kotido Municipal Council	297,483,576	74,370,894	-	0.0%	(74,370,894)		
	TOTAL	201,110,769,962	51,854,956,950	10,329,699,435	19.9%	(41,525,257,515)	5,799,558,031	1,528,877,831