

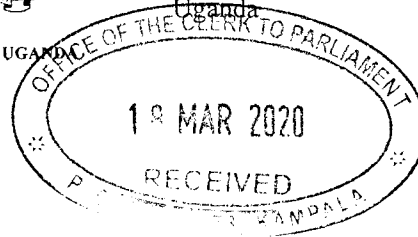
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In any correspondence on  
this subject please quote No. **BPD 267/268/01**

THE REPUBLIC OF UGANDA



17<sup>th</sup> March 2020

The Clerk to Parliament  
Parliamentary Building  
**KAMPALA**

### **ADDENDUM TO SUPPLEMENTARY SCHEDULE 2 FY 2019/20**

Reference is made to the attached letter dated 28<sup>th</sup> February 2020 submitting Supplementary Expenditure Schedule 2 for FY 2019/20.

Subsequently, additional Supplementary amounting to **Ushs 750.215 billion** was authorized which has necessitated preparation of an addendum to Supplementary Schedule 2 FY 2019/20.

The purpose of this letter therefore, is to submit the addendum to Supplementary Schedule 2 FY 2019/20 for consideration by Parliament.

Please make arrangements for the Hon. Minister of Finance, Planning and Economic Development to lay the schedule before Parliament.

Keith Muhukunzi  
**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

C.c Rt. Hon. Speaker of Parliament  
Rt. Hon. Deputy Speaker of Parliament  
The Hon. Minister of Finance, Planning and Economic Development  
All Hon. Ministers of State for Finance, Planning and Economic Development  
The Chairperson, Budget Committee of Parliament

*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: DETAILS OF ADDENDUM RECURRENT SUPPLEMENTARY EXPENDITURE FY 2019/20 SCHEDULE No.2**

Vote	Output	Item	Reference	Amount Ushs. '000s	Supplementary UShs '000s	Details
001	Office of the President				4,075,000	Funding for the extended period of Commission of Inquiry into land matters
				4,075,000		
002	State House				90,000,000	Funding for urgent classified expenditure requirements within 3% legal requirement
	Sub-programme 03: Administration and Support to the President					
	161102	2240C3	Classified Expenditure	90,000,000		
200	Missions Abroad				12,843,176	Funding for operational shortfalls in Missions abroad ( <i>details in Annex 5 attached</i> )
			Shortfalls	12,843,176		
	Various Votes				201,126,715	Funding for wage shortfalls under various Central and Local Government Votes ( <i>details in Annex 3 attached</i> )
			Wage shortfalls	201,126,715		
500	Local Governments				1,549,414	Funding for exgratia for Local Governments ( <i>details in Annex 4 attached</i> )
			Exgratia for Local Governments	1,549,414		
<b>TOTAL</b>					<b>309,594,305</b>	

## ANNEX 2: DETAILS OF ADDENDUM DEVELOPMENT SUPPLEMENTARY EXPENDITURE FY 2019/20 SCHEDULE No.2

Vote	Output	Item	Reference	Amount Ushs. '000s	Supplementary UShs '000s	Details
003	Office of the Prime Minister				6,979,560	External financing under the project which is meant to cater for improved access to social services, expansion of economic opportunities and enhancement environmental management for household in refugee host areas and falls within 3% legal provision
	Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)					
	130206	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	262,890		
	130206	212101	Social Security Contributions	26,289		
	130206	221002	Workshops and Seminars	1,049,000		
	130206	221003	Staff Training	1,191,000		
	130206	227001	Travel inland	1,719,115		
	130275	312201	Transport Equipment	2,673,266		
	130275	312202	Machinery and Equipment	58,000		
004	Ministry of Defence and Veteran Affairs				400,000,000	Funding to cater for classified expenditures
	Project 0023: Defence Equipment Project					
	110104	224003	Classified Expenditure	400,000,000		
008	Ministry of Finance, Planning & Economic Dev.				3,071,000	External Funding for winding up the Clean Cooking Supply Chain Expansion Project
	Project 1427 Clean Cooking Supply Chain Expansion Project					
	141054	263104	Transfers to other gov't units(current)	3,071,000		
014	Ministry of Health				30,570,549	Funding to cater external financing under East African Public Health Laboratory Networking Project and Uganda Reproductive, Maternal Child Health Services Improvement Project
	Project 1440: Uganda Reproductive, Maternal Child Health Services Improvement					
	080201	224001	Medical and Veterinary Supplies	1,513,555		
	080251	263104	Transfers to other gov't units(current)	15,471,551		
	080201	227001	Travel Inland	1,772,942		
	Project 1413: East African Public Health Laboratory Networking					
	080601	224001	Medical and Veterinary Supplies	2,102,863		
	080651	263104	Transfers to other gov't units(current)	1,489,607		
	080672	281504	Monitoring, Supervision & Appraisal of capital works	367,621		
	080672	312101	Non-Residential Buildings	7,852,409		
<b>TOTAL</b>					<b>440,621,109</b>	

**ANNEX 3: WAGE SUPPLEMENTARY SCHEDULE FY 2019/20**

Vote	Vote Name	Approved Wage Estimates FY19/20	General_211101	Contract-211102	Statutory_211104	NSSF_212101				Total Supplementary Required
<b>CENTRAL GOVERNMENT VOTES</b>										
001	Office of the President	53,324,745,331	1,458,000,000		7,160,000					1,465,160,000
004	Ministry of Defence & Veteran Affairs	533,464,235,561	58,363,557,128							58,363,557,128
006	Ministry of Foreign Affairs	5,536,259,952	182,066,279							182,066,279
011	Ministry of Local Government	8,568,702,754	1,045,931,926							1,045,931,926
023	Ministry of Science, Technology and Innovation	2,060,364,768	511,526,672							511,526,672
101	Judiciary	47,694,396,146	6,284,901,066		3,601,804,142					9,886,705,208
122	Kampala Capital City Authority	113,882,508,655	2,475,385,536							2,475,385,536
129	Financial Intelligence Authority	3,477,400,000		266,600,000						266,600,000
145	Uganda Prisons	65,138,817,254	4,421,852,049							4,421,852,049
148	Judicial Service Commission	1,978,958,846	696,179,712							696,179,712
151	Uganda Blood Transfusion Service	3,837,882,208	84,979,032							84,979,032
178	Kawempe Referral Hospital	4,699,714,800	1,325,574,216							1,325,574,216
111	Busitema University	23,098,788,738	1,090,900,000			96,925,385				1,187,825,385
127	Muni University	9,207,167,598	1,437,000,000			27,470,536				1,464,470,536
136	Makerere University	166,781,144,132	13,600,000,000			636,192,534				14,236,192,534
137	Mbarara University	31,728,669,422	1,350,000,000			128,206,541				1,478,206,541
138	Makerere University Business School	47,726,744,880	3,640,597,199			151,339,846				3,791,937,045
139	Kyambogo University	50,377,928,711	2,452,000,000			185,347,558				2,637,347,558
140	Uganda Management Institute	12,938,918,277		406,745,840		45,193,982				451,939,822
149	Gulu University	31,059,367,148	977,534,797			108,614,977				1,086,149,774
301	Lira University	8,994,919,710	2,005,000,000			37,383,588				2,042,383,588
307	Kabale University	23,161,359,288	556,682,882			61,853,654				618,536,536
308	Soroti University	7,423,422,924	183,451,321			20,383,480				203,834,801
										-
<b>TOTAL CENTRAL GOVERNMENT</b>		<b>1,256,162,417,103</b>	<b>104,143,119,815</b>	<b>673,345,840</b>	<b>3,608,964,142</b>	<b>1,498,912,081</b>				<b>109,924,341,878</b>
<b>LOCAL GOVERNMENT VOTES</b>										
Vote	Vote Name	Approved Wage Estimates FY19/20	District Wage-321451	Urban Wage-321450	Agric. Ext-321466	PHC-321466	Primary Education	Secondary Education	Tertiary Education	Total Supplementary Required
501	Adjumani District	17,146,725,768					614,110,703			614,110,703
502	Apac District	12,110,016,852	166,210,082							166,210,082
503	Arua District	33,140,328,858				280,083,232				280,083,232
504	Bugiri District	19,748,646,645				105,883,707	535,252,184			641,135,891
505	Bundibugyo District	19,798,594,772	16,663,068		129,082,120			32,016,166		177,761,354
506	Bushenyi District	16,821,152,972					322,490,235			322,490,235
507	Busia District	17,894,037,080					318,916,403	705,088,038		1,024,004,441
509	Hoima District	10,829,530,443					484,163,970	19,421,587		503,585,557
510	Iganga District	20,682,516,993	205,071,220			114,632,462	449,467,194	669,914,612		1,439,085,488
511	Jinja District	28,014,093,443		80,522,376	21,429,327					101,951,703
513	Kabarole District	14,426,051,384					631,234,020			631,234,020
514	Kaberamaido District	6,943,954,399	311,842,338	101,183,172	78,949,205	325,670,894	331,856,321			1,149,501,930
515	Kalangala District	7,884,912,982					57,184,588			57,184,588
517	Kamuli District	25,764,817,081				470,959,670	737,106,774			1,208,066,444
518	Kamwenge District	12,760,295,255		24,174,396			33,416,620	542,903,246		600,494,262
519	Kanungu District	24,143,035,831	8,890,356	32,910,172			442,565,106	146,715,238		631,080,872
520	Kapchorwa District	10,009,130,794					38,864,819			38,864,819
521	Kasese District	41,288,327,417	105,891,468	230,671,644	343,668,781		1,298,532,308			1,978,764,201

ANNEX 3: WAGE SUPPLEMENTARY SCHEDULE FY 2019/20

Vote	Vote Name	Approved Wage Estimates FY19/20	District Wage-321451	Urban Wage-321450	Agric. Ext-321466	PHC-321466	Primary Education	Secondary Education	Tertiary Education	Total Supplementary Required
522	Katakwi District	12,346,988,208					474,347,982	66,965,488		541,313,470
523	Kayunga District	22,738,533,957					607,540,544			607,540,544
525	Kiboga District	13,983,550,508					320,861,416			320,861,416
526	Kisoro District	25,022,676,289	139,139,264			271,454,528	1,016,416,176	38,254,904		1,465,264,872
527	Kitgum District	16,642,530,411			86,126,456		410,446,224			496,572,680
528	Kotido District	5,867,224,096					113,940,489			113,940,489
529	Kumi District	11,320,045,826					578,029,137	210,189,067		788,218,204
530	Kyenjojo District	18,338,251,059					719,284,096	388,942,022		1,108,226,118
531	Lira District	18,080,447,682					613,665,047	160,810,383		774,475,430
532	Luwero District	36,604,223,481		10,057,837			1,084,469,996			1,094,527,833
533	Masaka District	12,920,952,275	34,298,599			116,651,396	366,416,016	208,474,407		725,840,418
534	Masindi District	13,276,482,415					176,300,963			176,300,963
535	Mayuge District	22,033,258,307					1,620,961,609			1,620,961,609
536	Mbale District	24,153,702,310					1,059,528,221	98,249,428		1,157,777,649
537	Mbarara District	12,853,309,551	353,027,650			618,448,802		538,023,112		1,509,499,564
538	Moroto District	7,303,192,244					321,798,384			321,798,384
539	Moyo District	4,898,906,351		81,097,068		228,179,700	134,895,143	8,430,515		452,602,426
540	Mpigi District	16,916,430,158					378,692,889			378,692,889
541	Mubende District	13,354,329,886	20,984,694		11,317,351		445,602,750			477,904,795
542	Mukono District	25,001,080,421					1,123,396,403	1,401,895,145		2,525,291,548
543	Nakapiripirit District	5,472,402,524		154,240,892			329,620,877			483,861,769
544	Nakasongola District	16,832,083,701	146,813,164		184,607,527		608,677,296			940,097,987
545	Nebbi District	15,507,404,143					1,094,978,495			1,094,978,495
546	Ntungamo District	28,559,467,235					1,045,915,246	302,589,720	17,446,248	1,365,951,214
547	Pader District	14,845,932,910					400,228,670			400,228,670
548	Pallisa District	15,012,563,995		83,251,956	4,375,284		668,720,660	63,413,941		819,761,841
549	Rakai District	20,701,490,124			173,307,008		152,772,655	611,086,656		937,166,319
550	Rukungiri District	22,692,363,143		24,027,804		435,138,371	491,767,243			950,933,418
551	Sembabule District	17,883,558,504					636,259,572	79,300,912		715,560,484
552	Sironko District	16,711,448,843			25,521,917		428,596,841	200,529,756		654,648,514
553	Soroti District	12,068,850,736				175,513,291	566,718,594		147,031,680	889,263,565
554	Tororo District	27,181,088,412					464,534,892	141,309,544		605,844,436
555	Wakiso District	34,791,684,819					335,554,323			335,554,323
556	Yumbe District	20,244,159,722	135,546,420				869,598,978	165,534,364		1,170,679,762
557	Butaleja District	16,833,371,923		197,786,124			397,549,419	140,521,959	20,556,312	756,413,814
559	Kaabong District	8,718,278,329	49,674,461	11,140,937	34,529,505		186,300,024			281,644,927
560	Isingiro District	21,201,573,448	170,335,351		14,029,240		832,024,845	230,702,409		1,247,091,845
561	Kaliro District	15,772,473,512	42,877,248	128,579,037			480,520,065			651,976,350
562	Kiruhura District	8,944,161,126					667,757,446			667,757,446
563	Koboko District	8,623,386,789					200,742,267			200,742,267
564	Amolatar District	9,617,841,643					462,057,656			462,057,656
565	Amuria District	11,284,806,133	230,446,833				459,639,227			690,086,060
566	Manafwa District	11,309,243,202			190,149,806		184,901,320	135,984,090		511,035,216
567	Bukwo District	11,892,998,208	92,177,793		115,219,848		43,026,870			250,424,511
568	Mityana District	17,971,845,742					114,206,962	254,239,182		368,446,144
569	Nakaseke District	17,854,098,067					515,304,493			515,304,493
570	Amuru District	11,405,529,042				356,072,883	431,006,635	121,596,966	22,185,960	930,862,444
571	Budaka District	12,453,073,579			66,054,808		336,436,576			402,491,384
572	Oyam District	18,828,953,508	220,004,691	38,857,170			939,042,277			1,197,904,138
573	Abim District	9,677,177,577		29,375,952			338,806,202			368,182,154

ANNEX 3: WAGE SUPPLEMENTARY SCHEDULE FY 2019/20

Vote	Vote Name	Approved Wage Estimates FY19/20	District Wage-321451	Urban Wage-321450	Agric. Ext-321466	PHC-321466	Primary Education	Secondary Education	Tertiary Education	Total Supplementary Required
574	Namutumba District	13,850,977,490			28,507,232	193,742,820	1,212,970,203	14,569,121		1,449,789,376
576	Bullisa District	7,277,546,123			40,021,438		233,716,300	138,519,435		412,257,173
577	Maracha District	12,665,497,178	118,035,142				241,845,528	206,385,934		566,266,604
578	Bukedea District	14,804,929,769					1,033,060,068			1,033,060,068
579	Bududa District	12,745,805,334					484,937,613			484,937,613
580	Lyantonde District	9,893,957,903					217,221,760			217,221,760
583	Buyende District	11,686,884,279			76,859,428		684,473,196	217,298,401		978,631,025
584	Kyegegwa District	10,298,421,791					281,542,254			281,542,254
585	Lamwo District	9,859,149,946					715,154,032			715,154,032
586	Otuke District	8,396,693,098		8,078,428	191,321,488	145,047,404	472,124,584	10,538,493		827,110,396
587	Zombo District	11,902,557,173		30,244,465			600,605,608	131,321,947	27,599,153	789,771,173
588	Alebtong District	11,896,336,228					519,784,708	68,469,814		588,254,522
589	Bulambuli District	11,740,913,703					138,048,237			138,048,237
590	Buvuma District	5,835,824,916			40,918,548		47,547,743			88,466,291
591	Gomba District	11,349,847,967					326,342,912			326,342,912
592	Kiryandongo District	12,748,984,883			3,600,316	82,426,713	519,572,274			605,599,303
593	Luuka District	14,364,463,175					671,596,001			671,596,001
594	Namayingo District	12,996,685,026	180,005,292		94,800,000	58,957,896	84,469,692			418,232,880
595	Ntoroko District	6,487,412,860	36,874,768	197,718,960			187,082,718			421,676,446
596	Sererere District	15,621,070,398	317,465,904			29,431,584	750,732,519	245,738,092	24,006,816	1,367,374,915
597	Kyankwanzi District	13,675,718,483	34,207,136				444,616,200	232,428,216		711,251,552
598	Kalungu District	14,525,060,624					250,272,488	76,299,799		326,572,287
599	Lwengo District	15,762,033,293					539,404,080			539,404,080
600	Bukomansimbi District	9,720,663,229					439,605,293	81,336,584		520,941,877
601	Mitooma District	14,777,683,686	18,818,752	84,011,100		181,057,032	652,429,803		32,487,000	968,803,687
602	Rubirizi District	9,100,002,287		138,241,916		72,357,245				210,599,161
603	Ngora District	9,901,717,519					387,931,560	258,737,492	34,066,780	680,735,832
604	Napak District	7,847,059,136					68,946,707			68,946,707
605	Kibuku District	11,431,405,372	66,763,658				327,801,895			394,565,553
606	Nwoya District	9,293,964,076	41,616,965	11,573,685	265,813,484	100,378,755	285,045,278	66,009,385		770,437,552
607	Kole District	14,494,266,180							43,985,544	43,985,544
608	Butambala District	12,485,399,729					193,156,657	550,997,502		744,154,159
609	Sheema District	15,431,927,296					358,666,517			358,666,517
610	Buhweju District	7,086,157,828					198,814,141			198,814,141
611	Agago District	14,740,305,288		8,904,792	11,904,016	153,259,520	440,494,842			614,563,170
612	Kween District	9,847,257,211			300,448,968					300,448,968
613	Kagadi District	17,385,776,452		95,410,393			400,202,148			495,612,541
614	Kakumiro District	9,537,621,363					201,481,088			201,481,088
615	Omporo District	14,147,193,531		31,729,984	48,522,370	74,467,812	143,636,510			298,356,676
616	Rubanda District	14,053,707,201	255,057,375		131,589,000	256,660,264	495,319,658			1,138,626,297
617	Namisindwa District	13,623,298,627					1,207,302,418		8,549,833	1,215,852,251
618	Pakwach District	8,430,609,489					216,687,684		190,366,063	407,053,747
619	Butebo District	8,363,464,818							140,282,907	140,282,907
620	Rukiga District	12,850,462,801							161,347,988	161,347,988
621	Kyotera District	18,894,953,742					984,451,965	14,268,730	176,804,448	1,175,525,143
622	Bunyangabu District	10,398,316,773					323,673,079		39,575,064	363,248,143
623	Nabilatuk District	4,094,196,441				207,884,852				207,884,852
625	Kasanda District	11,091,629,372				263,030,972	976,313,922			1,239,344,894
626	Kwania District	12,793,741,214			148,214,000					148,214,000
627	Kapelebyong District	4,919,794,917			72,515,005	367,118,081	128,598,100	412,864,332		981,095,519

ANNEX 3: WAGE SUPPLEMENTARY SCHEDULE FY 2019/20

Vote	Vote Name	Approved Wage Estimates FY19/20	District Wage-321451	Urban Wage-321450	Agric. Ext-321466	PHC-321466	Primary Education	Secondary Education	Tertiary Education	Total Supplementary Required
628	Kikuube District	8,834,842,673			122,494,000	633,895,022	13,895,942	162,551,987		932,836,951
630	Kazo District	8,882,085,662			40,450,057			280,495,529		320,945,586
631	Rwampara District	12,223,366,059				306,966,904				306,966,904
632	Kitagwenda District	8,508,276,178					1,190,233,622	175,712,100	11,794,692	1,377,740,414
634	Karenga District	4,292,751,257					632,237,164	116,804,261		749,041,425
635	Kalaki District	6,687,071,677			140,989,811		338,090,114	155,771,929		634,851,854
751	Arua Municipal Council	5,939,282,959							23,925,072	23,925,072
752	Entebbe Municipal Council	4,488,103,527			42,087,068	13,958,501	42,209,385	120,182,369		218,437,323
753	Fort-Portal Municipal Council	6,478,874,617								-
754	Gulu Municipal Council	8,710,680,022		59,750,768		17,127,305		678,913,589	10,252,800	766,044,462
755	Jinja Municipal Council	9,928,861,808		15,544,808				443,195,034		458,739,842
757	Kabale Municipal Council	7,535,884,471				48,593,919				48,593,919
758	Lira Municipal Council	5,916,291,354				38,783,252	4,238,912	217,089,252		260,111,416
759	Masaka Municipal Council	5,631,540,897			26,400,000		141,215,210	252,266,058		419,881,268
761	Mbarara Municipal Council	13,684,382,822					305,053,897		570,914,168	875,968,065
762	Moroto Municipal Council	1,999,730,671		128,733,193					47,230,692	175,963,885
763	Soroti Municipal Council	6,642,695,813					9,515,763	93,733,767		103,249,530
770	Kasese Municipal Council	7,875,073,422					109,040,708		36,118,896	145,159,604
771	Hoima Municipal Council	5,611,814,810		85,364,622	9,394,844		11,057,711	128,485,427	58,622,568	292,925,172
772	Mukono Municipal Council	8,941,060,322		136,357,555		30,798,585				167,156,140
773	Iganga Municipal Council	3,262,526,870					37,874,042	35,294,253		73,168,295
774	Masindi Municipal Council	5,671,359,688					140,564,204	96,480,910	47,547,644	284,592,758
775	Ntungamo Municipal Council	2,011,559,276					3,250,776	60,147,232		63,398,008
776	Busia Municipal Council	2,828,349,913			7,744,205	49,945,274		84,600,345		142,289,824
777	Bushenyi - Ishaka Municipal Council	5,412,874,103		32,038,031		57,757,464	236,240,192			326,035,687
778	Rukungiri Municipal Council	5,292,564,258								-
779	Nansana Municipal Council	7,384,130,339		80,063,036		30,614,892	284,440,932	249,600,864		644,719,724
780	Makindye-Ssabagabo Municipal Council	3,494,288,913		134,387,542		144,221,772	147,242,352			425,851,666
781	Kira Municipal Council	4,702,835,431		58,929,953	12,242,984	28,760,568		195,118,008		295,051,533
782	Kisoro Municipal Council	1,585,151,658					40,383,936		70,537,925	110,921,861
783	Mityana Municipal Council	5,154,926,891				12,803,060	137,757,904			150,560,964
785	Koboko Municipal Council	3,644,306,269					67,752,480	55,773,982		123,526,462
786	Mubende Municipal Council	4,043,939,441		82,394,680	17,000,000		144,173,794	16,406,348	78,049,044	338,023,866
787	Kumi Municipal Council	3,749,658,048					63,082,812		16,708,584	79,791,396
788	Lugazi Municipal Council	3,652,727,504				13,129,594	194,641,499			207,771,093
789	Kamuli Municipal Council	3,943,202,013					147,475,320			147,475,320
790	Kapchorwa Municipal Council	4,332,556,828					76,408,284	42,968,228	58,428,575	177,805,087
791	Ibanda Municipal Council	6,770,666,333			13,196,476		408,433,033	84,824,003		506,453,512
792	Njeru Municipal Council	5,056,926,794						183,175,468		183,175,468
793	Apac Municipal Council	3,818,414,276		76,638,688	22,339,856				96,504,660	195,483,204
795	Bugiri Municipal Council	2,164,057,574		4,656,677	27,532,256		86,460,431	74,568,689		193,218,053
796	Sheema Municipal Council	7,477,959,784		36,496,505	10,222,832		216,197,268	361,735,272	28,981,152	653,633,029
797	Kotido Municipal Council	2,691,175,424				199,043,417		106,791,715	196,730,120	502,565,252
	<b>TOTAL LOCAL GOVERNMENT</b>	<b>1,978,043,770,908</b>	<b>3,518,739,692</b>	<b>2,765,146,318</b>	<b>3,425,497,865</b>	<b>7,310,909,415</b>	<b>56,861,869,027</b>	<b>14,849,556,586</b>	<b>2,470,654,554</b>	<b>91,202,373,458</b>
	<b>GRAND TOTAL</b>	<b>3,234,206,188,011</b>								<b>201,126,715,336</b>

## ANNEX 4: LOCAL GOVERNMENT SUPPLEMENTARY EXPENDITURE FY 2019/20

Vote	Vote Name	FUND	FUNDING SOURCE	COST CENTER	SP1	SP2	Spare 3	Project	MTEF	ACCOUNT	AMOUNT
501	Adjumani District	09	002	501000000	00	00	0000	0000	133345	211103	7,080,000
502	Apac District	09	002	502000000	00	00	0000	0000	133345	211103	97,800,000
503	Arua District	09	002	503000000	00	00	0000	0000	133345	211103	92,040,000
507	Busia District	09	002	507000000	00	00	0000	0000	133345	211103	960,000
508	Gulu District	09	002	508000000	00	00	0000	0000	133345	211103	28,920,000
511	Jinja District	09	002	511000000	00	00	0000	0000	133345	211103	3,120,000
514	Kaberamaido District	09	002	514000000	00	00	0000	0000	133345	211103	5,040,000
515	Kalangala District	09	002	515000000	00	00	0000	0000	133345	211103	3,000,000
519	Kanungu District	09	002	519000000	00	00	0000	0000	133345	211103	1,920,000
520	Kapchorwa District	09	002	520000000	00	00	0000	0000	133345	211103	75,000,000
521	Kasese District	09	002	521000000	00	00	0000	0000	133345	211103	50,160,000
524	Kibaale District	09	002	524000000	00	00	0000	0000	133345	211103	123,120,000
526	Kisoro District	09	002	526000000	00	00	0000	0000	133345	211103	1,800,000
528	Kotido District	09	002	528000000	00	00	0000	0000	133345	211103	4,920,000
532	Luwero District	09	002	532000000	00	00	0000	0000	133345	211103	1,080,000
533	Masaka District	09	002	533000000	00	00	0000	0000	133345	211103	6,840,000
535	Mayuge District	09	002	535000000	00	00	0000	0000	133345	211103	240,000
536	Mbale District	09	002	536000000	00	00	0000	0000	133345	211103	4,080,000
537	Mbarara District	09	002	537000000	00	00	0000	0000	133345	211103	19,920,000
539	Moyo District	09	002	539000000	00	00	0000	0000	133345	211103	840,000
541	Mubende District	09	002	541000000	00	00	0000	0000	133345	211103	126,840,000
543	Nakapiripiriti District	09	002	543000000	00	00	0000	0000	133345	211103	9,000,000
544	Nakasongola District	09	002	544000000	00	00	0000	0000	133345	211103	8,760,000
549	Rakai District	09	002	549000000	00	00	0000	0000	133345	211103	7,800,000
550	Rukungiri District	09	002	550000000	00	00	0000	0000	133345	211103	3,720,000
552	Sironko District	09	002	552000000	00	00	0000	0000	133345	211103	2,280,000
555	Wakiso District	09	002	555000000	00	00	0000	0000	133345	211103	13,320,000
556	Yumbe District	09	002	556000000	00	00	0000	0000	133345	211103	9,000,000
558	Ibanda District	09	002	558000000	00	00	0000	0000	133345	211103	25,920,000
560	Isingiro District	09	002	560000000	00	00	0000	0000	133345	211103	13,920,000
565	Amuria District	09	002	565000000	00	00	0000	0000	133345	211103	56,880,000
566	Manafwa District	09	002	566000000	00	00	0000	0000	133345	211103	41,640,000
568	Mityana District	09	002	568000000	00	00	0000	0000	133345	211103	9,360,000
572	Oyam District	09	002	572000000	00	00	0000	0000	133345	211103	19,440,000
575	Dokolo District	09	002	575000000	00	00	0000	0000	133345	211103	3,000,000
576	Buliisa District	09	002	576000000	00	00	0000	0000	133345	211103	360,000
577	Maracha District	09	002	577000000	00	00	0000	0000	133345	211103	52,293,594
578	Bukedea District	09	002	578000000	00	00	0000	0000	133345	211103	480,000



## ANNEX 4: LOCAL GOVERNMENT SUPPLEMENTARY EXPENDITURE FY 2019/20

Vote	Vote Name	FUND	FUNDING SOURCE	COST CENTER	SPI	SP2	Spare 3	Project	MTEF	ACCOUNT	AMOUNT
579	Bududa District	09	002	579000000	00	00	0000	0000	133345	211103	14,400,000
582	Buikwe District	09	002	582000000	00	00	0000	0000	133345	211103	120,000
584	Kyegegwa District	09	002	584000000	00	00	0000	0000	133345	211103	14,880,000
585	Lamwo District	09	002	585000000	00	00	0000	0000	133345	211103	5,880,000
590	Buvuma District	09	002	590000000	00	00	0000	0000	133345	211103	3,840,000
591	Gomba District	09	002	591000000	00	00	0000	0000	133345	211103	12,840,000
593	Luuka District	09	002	593000000	00	00	0000	0000	133345	211103	14,160,000
594	Namayinge District	09	002	594000000	00	00	0000	0000	133345	211103	1,920,000
609	Sheema District	09	002	609000000	00	00	0000	0000	133345	211103	96,000,000
614	Kakumiro District	09	002	614000000	00	00	0000	0000	133345	211103	19,080,000
617	Namisindwa District	09	002	617000000	00	00	0000	0000	133345	211103	55,560,000
618	Pakwach District	09	002	618000000	00	00	0000	0000	133345	211103	8,880,000
620	Rukiga District	09	002	620000000	00	00	0000	0000	133345	211103	8,400,000
752	Entebbe Municipal Council	09	002	752000000	00	00	0000	0000	133345	211103	93,000,000
755	Jinja Municipal Council	09	002	755000000	00	00	0000	0000	133345	211103	18,000,000
757	Kabale Municipal Council	09	002	757000000	00	00	0000	0000	133345	211103	6,000,000
773	Iganga Municipal Council	09	002	773000000	00	00	0000	0000	133345	211103	87,000,000
776	Busia Municipal Council	09	002	776000000	00	00	0000	0000	133345	211103	3,000,000
778	Rukungiri Municipal Council	09	002	778000000	00	00	0000	0000	133345	211103	15,000,000
783	Mityana Municipal Council	09	002	783000000	00	00	0000	0000	133345	211103	36,000,000
785	Koboko Municipal Council	09	002	785000000	00	00	0000	0000	133345	211103	24,000,000
789	Kamuli Municipal Council	09	002	789000000	00	00	0000	0000	133345	211103	9,360,000
790	Kapchorwa Municipal Council	09	002	790000000	00	00	0000	0000	133345	211103	3,960,000
792	Njeru Municipal Council	09	002	792000000	00	00	0000	0000	133345	211103	11,760,000
793	Apac Municipal Council	09	002	793000000	00	00	0000	0000	133345	211103	6,480,000
794	Nebbi Municipal Council	09	002	794000000	00	00	0000	0000	133345	211103	27,000,000
797	Kotido Municipal Council	09	002	797000000	00	00	0000	0000	133345	211103	21,000,000
	<b>Total</b>										<b>1,549,413,594</b>

## ANNEX 5: SUPPLEMENTARY FUNDING FOR MISSIONS ABROAD, FY 2020/21

Vote	Vote name	Wage	NWR	Development	Total	Purpose/Justification
202	Uganda High Commission, London	-	767,801,746	-	767,801,746	Shortfalls under rent, Foreign Service Allowance and medical expenses
203	Uganda Embassy in Ottawa	70,560,000	600,000,000	-	670,560,000	Commercial diplomacy, local staff salaries, insurance, medical expenses, FSA and utilities.
206	Uganda High Commission in Nairobi	-		180,000,000	180,000,000	To cater for payment for the representation car that the Mission acquired from Toyota, Kenya on credit following an accident with representation car.
207	Uganda High Commission, Dar es Salaam	135,000,000	600,000,000	350,000,000	1,085,000,000	Purchase of a utility van, enhancement of salaries for Local Staff and numerous expenses arising from transfer of the capital city from Dar es Salaam to Dodoma.
208	Uganda High Commission, Abuja	-	411,182,210	-	411,182,210	Shortfalls under rent, medical expenses, Foreign Service Allowance and utilities
209	Mission in Pretoria	-	500,000,000	-	500,000,000	Deployment of Deputy Head of Mission
211	Permanent Mission of the Republic of Uganda to the AU, UN-CEA & IGAD, Addis Ababa	200,000,000	800,000,000	189,474,000	1,189,474,000	Shortfalls under FSA, Rent, Insurance, carriage and travels (inland and abroad), arising from increase in cost of living, posting of Officers with more entitlements. The Mission is very busy as it handles AU, UN and IGAD activities.
213	Uganda High Commission, Kigali		95,300,000		95,300,000	To facilitate preparations for CHOGM scheduled for 22nd - 28th June 2020 in Kigali
214	Permanent of the Republic of Uganda to the UN and other International Organizations, Geneva	-	400,000,000	98,300,000	498,300,000	Deployment of additional officer, and payment of contractual obligation for construction of toilet facilities.
215	Uganda Embassy in Tokyo	30,000,000	998,698,916	-	1,028,698,916	NWR shortfall was caused by replacing officers with those of higher ranks and with more children.
217	Uganda Embassy in Riyadh	1,500,000	750,000,000	10,000,000	761,500,000	Provision of consular services to increasing number of Ugandans living in Saudi Arabi, Bahrain, Kuwait, Jordan, Oman, Yemen and the increasing number of runaway and distressed Ugandan domestic workers, shortfalls under FSA and medical expenses. The Development budget is for purchase of furniture
218	Uganda Embassy in Copenhagen	-	300,000,000	-	300,000,000	Rent shortfall arising from deployment of a new Deputy head of Mission who accessed accommodation in more costly building
220	Uganda Embassy in Rome	-	767,333,585	-	767,333,585	Shortfalls under Rent, Fuel and Social Security Contribution

## ANNEX 5: SUPPLEMENTARY FUNDING FOR MISSIONS ABROAD, FY 2020/21

221	Mission in Kinshasa	113,703,600	36,296,400	200,000,000	350,000,000	Opening a liaison office in Goma
223	Uganda Embassy in Khartoum	80,000,000	250,000,000	-	330,000,000	Increase in cost of living arising from the effects of political events on the economy
226	Mission in Tehran,			350,000,000	350,000,000	Purchase of transport equipment
227	Uganda Embassy in Moscow	-	896,025,932	-	896,025,932	Deployment of Financial Attaché and acquisition of a representative Chancery
228	Mission in Canberra		300,943,194		300,943,194	General shortfall in
229	Mission in Juba		80,000,000		80,000,000	Shortfalls under travel abroad
230	Uganda Embassy in Abu Dhabi	-	500,000,000	-	500,000,000	Management of distressed run-away maids and other stranded Ugandans in the United Arab Emirates
233	Uganda Embassy in Ankara	158,000,000	802,000,000	-	960,000,000	The Mission's current budget only caters for fixed costs and has no room for execution of most of the planned activities.
235	High Commission in Kuala Lumpur	-	50,000,000	250,000,000	300,000,000	General shortfall in Budget
236	Uganda Consulate in Mombasa	-	125,600,000	-	125,600,000	Shortfall under numerous budget items
<b>GRAND TOTAL</b>		<b>788,763,600</b>	<b>10,031,181,983</b>	<b>1,627,774,000</b>	<b>12,447,719,583</b>	

