

PARLIAMENT OF UGANDA

**REPORT OF THE BUDGET COMMITTEE ON
SUPPLEMENTARY EXPENDITURE SCHEDULE NO.1
FOR THE FY 2023/24**

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DECEMBER 2023

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1.0 Introduction

Rt. Hon. Speaker and Honorable Members, on 30th November 2023, the Minister of Finance, Planning and Economic Development (MoFPED) laid before Parliament a Supplementary expenditure Schedule No.1 request for FY 2023/24 amounting to UGX 3.5 trillion categorized as follows:

Table 1: Breakdown of the Supplementary Expenditures for FY2022/23

	Supp Exp- within the 3% legal limit (Trillion)	Supp Exp- for Prior Approval by Parliament (Trillion)	Total (Trillion)
Schedule 1	1.574	1.926	3.500

Source: MoFPED

Rt. Hon. Speaker and Honorable Members, the supplementary schedule No.1, was referred to the Committee on Budget for scrutiny.

The Report of the Committee is presented in two parts as follows:

- Part A: Supplementary Requests within the 3% Legal Limit;
- Part B: Supplementary Requests that require prior Parliamentary approval.

1.1 Methodology

The methodology adopted by the Committee involved examination of relevant documents and interactions with relevant stakeholders.

The relevant documents examined included:

- Supplementary Expenditure Schedule No.1
- Submissions by Minister of Finance Planning and Economic Development;
- The Constitution of the Republic of Uganda
- The Public Finance Management Act, 2015 & Regulations;
- The Rules of Procedure of the Parliament of Uganda.
- Other documents include; the Budget Act 2001, Ministerial Policy statements and approved Budget Estimates FY 2023/24 among others.

1.2 Legal Framework

Article 156 (2) of the Constitution of the Republic of Uganda states that "If in respect of any financial year it is found that the amount appropriated for any purpose under the Appropriation Act is insufficient or that a need has arisen for expenditure for a purpose for which no amount has been appropriated by

that Act; or that any monies have been expended for any purpose in excess of the amount appropriated for that purpose or for a purpose for which no amount has been appropriated by that Act, a supplementary estimate showing the sums required or spent shall be laid down before Parliament, within four months after the money is spent".

The above article is operationalized under Section 25 of the Public Finance Management Act, 2015 (as amended) which provides as follows; Section 25 of the Public Finance Management (Amendment) Act (2015) states that:

- (1) The total supplementary expenditure that requires additional resources over and above what is approved by Parliament shall not exceed 3% of the total approved budget for that financial year, without approval of Parliament.*
- (2) Where funds are expended under subsection (1), supplementary estimates showing the sums spent shall be laid before Parliament within four months after the money is spent.*

Furthermore, Regulation 18(5), (6) and (7) of the Public Finance Management Regulations 2016 provide as follows

- (5) Parliament may approve a Supplementary appropriation or the Minister may approve a supplementary budget, as the case may be where the supplementary expenditure is unavoidable or unforeseeable.*
- (6) For the purposes of this Regulation;*
- (a) Unavoidable means an expenditure that cannot be postponed to the next financial year through virement;*
- (b) Unforeseeable does not include an expenditure that was foreseeable by the vote at the time of preparation of the budget of the vote or an expenditure that should have been included in the budget of the vote*
- (7) Any expenditure, which is in excess off the appropriated budget of vote and which is not in accordance with this section shall be treated as loss of public funds as provided for under section 79 (1) of the Act*

2.0 SOURCE OF FUNDING

Rt. Hon. Speaker and Honorable Members, according to Rule 153(2) of the Rules of Procedure of Parliament, the supplementary estimates presented to Parliament shall clearly spell out the source of funding for the supplementary expenditure request for each vote.

Domestic Borrowing:	UGX 3,149.351 billion
Local Revenue	UGX 0.433 billion
External Financing	UGX 322.163 billion
<u>Non Tax Revenue:</u>	<u>UGX 28.700 billion</u>
Total additional resources:	UGX 3,500.647 billion

3.0 SUPPLEMENTARY REQUESTS WITHIN THE 3% LEGAL LIMIT

The Committee recommends approval of UGX 100.0 billion to Vote 002: State House for classified expenditure.

The Committee recommends approval of UGX 1.0 billion to Vote 004 for Commencement of infrastructural works on the Military museum.

There was no confirmation of need for these funds as no verification had taken place. The Committee stays off approval for Arrears for money lenders' association.

This was reduced from the Vote's Non-wage recurrent budget instead of the development budget at the time of appropriation. This was funding needed

to trigger World Bank funding of USD 16 million under Uganda Intergovernmental Fiscal Transfers (UGIFT) Programme and monitoring of Wealth Funds such as Emyooga, Parish Development Model (PDM) among others.

The Committee recommends approval of UGX 30.360 billion to Vote 008: Ministry of Finance, Planning and Economic development as follows: UGX 28.360 for reinstating of UGIFT financing and UGX 2.0 billion for monitoring of wealth funds.

3.5 Vote 010: Ministry of Agriculture, Animal Industry and Fisheries - UGX 15.464 billion as follows:

- i) UGX 11.8 billion for Goat Breeding Programme, Meat Export Support Services and Cashew Nut Value Chain promotion. This was reduced from the Vote's Non-wage recurrent budget instead of the development budget at the time of appropriation. This reduction on the recurrent budget severely hampered the operations of all the Departments at MAAIF thus affecting the ability of the Vote to execute its mandate. In addition, the Vote was not able to meet its utility costs (electricity, water and rent), maintenance costs, fuel, printing etc.; and

The Committee recommends approval of UGX 11.8 billion to vote 010: Ministry of Agriculture, Animal Industry and Fisheries for Goat Breeding Programme, Meat Export Support Services and Cashew Nut Value Chain promotion

- ii) UGX 3.664 billion is required to cater for contract staff salaries and other recurrent activities for the Office of Rome Attaché, Agriculture Training Institute, National Farmers' Leadership Centre (NFLC) and Coordinating Office for Control of Trypanosomiasis in Uganda (COCTU).

The Committee recommends approval to vote 010: Ministry of Agriculture, Animal Industry and Fisheries of UGX 3.664 billion for Subvention wage and non-wage shortfalls for Agriculture training institute and for office of Rome Attaché, National Farmers Leadership Cente (NFLC), and coordination office for control of Tryponasmiasis in Uganda(COCTU).

3.6 Vote 012: Ministry of Land, Housing and Urban Development - UGX 17.268 billion of which UGX 12.680 as follows:

- i. Shs 12.268 billion to facilitate payment of wage, NSSF, electricity, rent, board retainer and meetings, enforcement of physical development plans, formulation of physical development plans for Cities, Municipal Councils and Districts among others, Ministry Zonal Offices and the Institute of Surveys and land management;

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- ii. Shs 2 billion for compensation of Buganda Kingdom properties;
- iii. Shs 2 billion for compensation of Tooro Kingdom properties; and
- iv. Shs 1 billion for compensation of Bunyoro Kingdom properties;

The Committee recommends approval of UGX 17.268 billion to Vote 012: Ministry of Land, Housing and Urban Development as follows:

- i) **UGX 12.268 billion Subvention Wage and Non-wage shortfalls for National Physical Planning Board, Architects Registration Board of which UGX 7.0 billion is recurrent and UGX 5.268 billion is development.**
- ii) **UGX 2 billion for Compensation for Kabaka's land**
- iii) **UGX 1 billion is for Compensation for Bunyoro Kingdom**
- iv) **UGX 2 billion for Compensation for Toro Kingdom**

3.7 Vote 013: Ministry of Education and Sports - UGX 30.190 billion as follows:

- i. Shs 5.19 billion for reinstating the development budget to cater for finalization of the upgrade of the National High-Altitude Training Center (Teryet) Phase 1 and for rehabilitation of existing public secondary schools; and
- ii. Shs 25 billion for payment of outstanding obligations on already supplied instructional materials which were delivered by the publishers to the beneficiary schools.

 **The Committee recommends approval of UGX 30.190 billion to Vote 013: Ministry of Education and Sports o/w UGX 5.19 billion for Reinstating development budget and UGX 25 billion payment of Outstanding obligation on already supplied instructional materials.**

The Committee also notes that UGX 25 billion was erroneously captured as Development expenditure budget item in the supplementary schedule and should therefore be transferred to the recurrent budget line.

3.8 Vote 014: Ministry of Health - UGX 100.842 billion as follows:

- i. UGX 25.986 billion to facilitate deployment of medical interns to the various health centres across the County and Senior House Officers of which Shs 22.934 billion is payment of allowances to 1901 medical interns and Senior House Officers (SHOs) whereas UGX 3.053 billion to cater for payment of outstanding arrears for Senior Health Officers and medical Interns in various health centres across the Country who missed payment by end of FY 2022/23 while under validation;

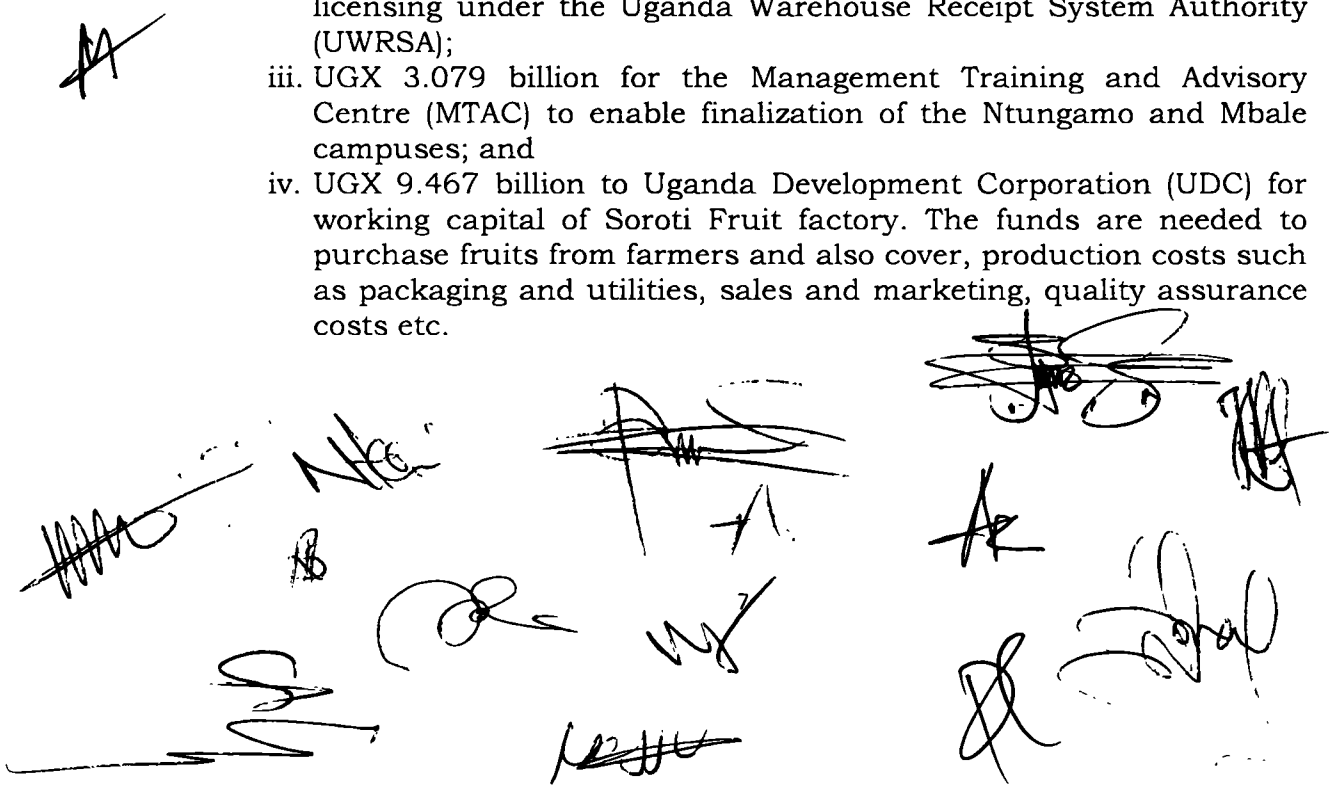
- ii. **UGX 4.461 billion** to refund the value added taxes paid by Global Fund on medicines and supplies for treatment of AIDS, Tuberculosis and Malaria. Non-refund would result in a double reduction to the disbursements of funds to the Country;
- iii. **UGX 67.694 billion** to cater for existing obligations for the already disbursed funds from the World Bank given that the Uganda Reproductive, Maternal and Child Health Services Improvement (URMCHIP) project was ending this FY. This would enable the Vote to manage residual activities before the closure of the project; and
- iv. **UGX 2.7 billion** to cater for supervision costs for construction of Lubowa Hospital.

The Committee recommends approval of UGX 100.842 billion to Vote 014: Ministry of Health as follows:

- a) **UGX 2.7 billion for Supervision costs for Lubowa Hospital and a Quarterly progress report submitted to Parliament.**
- b) **UGX 22.934 billion for Funding for Medical Interns,**
- c) **UGX 4.461 for Global Fund to cater for Value Added Tax**
- d) **UGX 67.694 billion for Funding for URMCHIP - Project 1440**
- e) **UGX 3.053 billion for Payment for outstanding arrears for Senior Health Officers and Medical Interns**

3.9 Vote 015: Ministry of Energy and Mineral Development (MEMD) - UGX 51.733 billion as follows:

- i. UGX 37 billion to provide additional funding required to complete construction of the Speke Resort Convention Centre in Munyonyo in preparation for hosting the NAM Summit scheduled for January 2024. This is to fill the funding gap created by UDB's failure to provide USD 10 million to the joint venture.
- ii. UGX 2.187 billion to facilitate payment of wages, support standardization of storage infrastructure, enhance certification and licensing under the Uganda Warehouse Receipt System Authority (UWRSA);
- iii. UGX 3.079 billion for the Management Training and Advisory Centre (MTAC) to enable finalization of the Ntungamo and Mbale campuses; and
- iv. UGX 9.467 billion to Uganda Development Corporation (UDC) for working capital of Soroti Fruit factory. The funds are needed to purchase fruits from farmers and also cover, production costs such as packaging and utilities, sales and marketing, quality assurance costs etc.

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The Committee recommends Approval of 51.733 billion to Vote 015: Ministry of Energy and Mineral Development (MEMD) as follows:

- a) UGX 9.467 billion as Shortfall to Uganda Development Corporation(UDC) for Soroti Fruit Factory
- b) UGX 37.0 billion as funding required to complete construction of the Speke Resort Convention Centre in Munyonyo
- c) UGX 3.079 billion for the Management Training and Advisory Centre (MTAC)
- d) UGX 2.187 billion to facilitate payment of wages, support standardization of storage infrastructure, enhance certification and licensing under the Uganda Warehouse Receipt System Authority (UWRSA)

3.10 Vote 016: Ministry of Works and Transport- UGX 40.328 billion for Subvention Wage and Non-wage shortfalls for National Review Board, MV Kalangala, Mt Elgon Labour Based Training Centre(MELTC), among others.

The Committee recommends approval of UGX 40.328 billion to Ministry of Works and Transport as Subvention Wage and Non-wage shortfalls for National Review Board,MV Kalangala, Mt Elgon Labour Based Training Centre (MELTC) , among others.

3.11 Vote 017: Ministry of Energy and Mineral Development - UGX 118.0 billion as follows:

- i. UGX 27 billion which was to cater for part payment of deemed energy obligations under Lira- Agago transmission line for the Achwa-Agago dam;
- ii. UGX 50 billion was to bridge the demand gap through the accelerated rural electrification program. The funds were to meet ongoing contractual obligations to facilitate the completion of the last mile connection under Rural Electrification and under the free Electricity Connection Policy (ECP) for distribution companies;
- iii. UGX 10 billion was to cater for Mineral Regulation Infrastructure Project. The funds were to enable the Ministry set up weigh bridges for regulation of trucks carrying minerals and for organizing artisanal miners; and
- iv. UGX 31 billion to cater for the shortfalls on the contractual obligations for deemed energy under Lira- Agago transmission line for the Achwa-Agago dam.

The Committee was informed that after provision of UGX 58 billion as detailed in (i) and (iv) above, there remains a shortfall of **UGX 32 billion** on deemed energy for this Transmission line. The Ministry of Energy and Mineral Development has committed to commission

the line before the end of December 2023 and this will save the country of this requirement going forward.

The Committee recommends approval of UGX 118.0 billion as follows:

- a) **UGX 31 billion for Subvention shortfalls for Uganda Electricity Transmission Company Limited (deemed energy),**
- b) **UGX 27 billion for Lira- Gulu -Agago 132KV transmission project,**
- c) **UGX 50 billion for Bridging the demand gap through the accelerated rural electrification program and**
- d) **UGX 10 billion for Mineral Regulation Infrastructure Project.**

3.12 Vote 018: Ministry of Gender, Labour and Social Development - UGX 32.0 billion as follows:

- i. UGX 30 billion for support to the Inter-Religious Council, National Library, food for remand homes and reception centers, the grants for persons with disabilities (PWDs), operations of the Kampiringisa National Rehabilitation Center, National Councils for PWDs, Older Persons, Women and Youth and the National Children's Authority among others; and
- ii. UGX 2 billion for renovation and facelift of the National Mosque at Old Kampala and to enable the Institution meet the contractors' payments which were already due in FY 2022/23.

The Committee recommends approval of UGX 32.0 billion to Ministry of Gender, Labour and Social Development as follows:

- a) **UGX 30.0 billion for wage and non-wage shortfalls for food for remand homes, special grant for persons with disabilities**
- b) **UGX 2 billion for the rehabilitation of National Mosque at Old Kampala.**

3.13 Vote 019: Ministry of Water and Environment - UGX 68.436 billion has been provided as follows:


- i) UGX 25.02 billion to cater for the second and third installments to the contractor of the solar powered water supply and irrigation systems project for Nexus Green.
- ii) UGX 6.0 billion for Water for production Phase II,
- iii) UGX 30.0 billion for Protection of L. Victoria Kampala Sanitation Program Protect 1438-Water Services Acceleration Project
- iv) UGX 2.0 billion for National Wetland Restoration Project),
- v) UGX 3.0 billion for Building Resilient Community, wetlands ecosystems and associated catchments in Uganda,
- vi) UGX 2.0 billion for Water Management Zones Project to support the institutional framework for availing clean water to urban and rural communities; and

- vii) UGX 0.416 billion to cater for the operational shortfalls under the Nyabyeya Forestry College for operational shortfalls for the college such as utilities and instruction of foresters in forest and plantation management

The Committee recommends approval of UGX 68.436 billion to Vote 019: Ministry of Water and Environment of which UGX 8 billion is SCALP 100: Water for small towns Project.

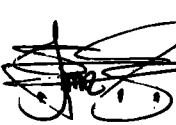
3.14 Vote 020: Ministry of ICT and National Guidance - UGX 47.333 billion has been provided as follows:


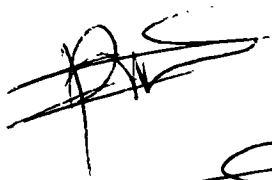



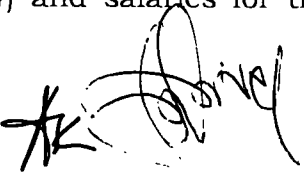

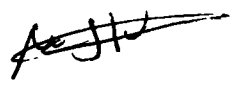

- i) UGX 22.449 billion for Subvention Nonwage for Uganda Institute for ICT, ICT Innovation Program and Business Process Outsourcing services
- ii) UGX 24.833 billion to facilitate Uganda Broadcasting Corporation (UBC). During the budgeting process for FY 2023/24 UBC was not provided with any funds by Government and was therefore unable to pay salaries, utilities, operational costs and provide free to air broadcasting services. This funding will enable UBC to partially meet the operational costs

 **The Committee recommends approval of UGX 47.333 billion to Vote 020: Ministry of ICT and National Guidance to cater for Subvention Nonwage for Uganda Institute for ICT, ICT Innovation Program and Business Process Outsourcing services (UGX 22.449 billion) and Uganda Broadcasting Corporation (UGX 24.833 billion).**

3.15 Vote 022: Ministry of Tourism, Wildlife and Heritage - UGX 1.8 billion for Development of Source of the Nile (Phase II). The funds are to enable construction of a modern pier, in order to support Uganda's drive to diversify tourism products

The Committee recommends approval of UGX 1.8 billion to Vote 022: Ministry of Tourism, Wildlife and Antiquities.

 **3.16 Vote 107 -Uganda Aids Commission: UGX 1 billion** for Operations of the Global Fund for the Uganda Country, coordinating Mechanism. This to cater for the Uganda Country Coordinating Mechanism (UCCM) to facilitate efficient implementation of the Global fund programs. These funds are specifically for grant application and stakeholder engagements for the Global Funds' New Funding Model IV (NFM4) and salaries for the UCCM Secretariat.

The Committee recommends approval of UGX 1 billion for Uganda Aids Commission: UGX 1 billion for Operations of the Global Fund for the Uganda Country, coordinating Mechanism.

3.17 Vote 109: Uganda National Meteorological Authority - UGX 93 million to cater for operational shortfalls for the National Meteorological Training School

The Committee recommends approval of UGX 93 million to Vote 109: Uganda National Meteorological Authority to cater for operational shortfalls for the National Meteorological Training School

3.18 Vote 113: Uganda National Roads Authority - UGX 53.68 billion has been provided as follows:

- i) UGX 16.42 billion for Integrated transport infrastructure and services (project1310) to fulfill the counterpart funding prerequisites for the Albertine Region Sustainable Development Project, enabling the progress of town road construction in Kyenjojo-Kabwoya.

The Committee recommends approval of UGX 16.42 billion to Vote 113: Uganda National Roads Authority for Integrated transport infrastructure and services (project1310).

- ii) UGX 30.0 billion for Project 1176 Hoima – Wanseko road to address deficiencies in Lot 5 for the construction of critical oil roads. These include Masindi-Biiso and Kabaale- Kiziranfumbi.

The Committee recommends approval of UGX 30.0 billion to Vote 113: Uganda National Roads Authority for Project 1176 Hoima – Wanseko road.

- iii) UGX 7.26 billion for Integrated transport infrastructure and services (project1310) to enable substantial completion of the project for Upgrading of Kitale - Gerenge Road under the Integrated Transport Infrastructure and Services.

The Committee recommends approval of UGX 7.26 billion to Vote 113: Uganda National Roads Authority for Integrated transport infrastructure and services (project1310).

3.19 Vote 118: Uganda Road Fund - UGX 33.0 billion to cater for shortfalls on the road maintenance requirements for District Urban and Community Access Roads (DUCAR) network

The Committee recommends approval of UGX 33.0 billion to Vote 118: Uganda Road Fund to cater for shortfalls on the road maintenance requirements for District Urban and Community Access Roads (DUCAR) network

3.25 Vote 122: Kampala Capital City Authority - UGX 60.0 billion to cater for shortfalls on the budget for the Vote which were inadvertently omitted during the budget process. The funds are for enhancing their revenue generation capacity.

The Committee recommends approval of UGX 60.0 billion to Vote 122: Kampala Capital City Authority

3.20 Vote 125: National Animal Genetic Resources Centre and National Data Bank (NAGRC&DB) - UGX 10.7 billion for Supporting community breeding programme, increase production etc. This was reduced from the Vote's Non-wage recurrent budget meant for the community breeding programme to increase production, preservation, distribution, and utilization of superior animal genetic resources.

The Committee recommends approval of UGX 10.7 billion to National Animal Genetic Resources Centre and National Data Bank (NAGRC&DB).

3.26 Vote 127: Uganda Virus Research Institute (UVRI) - UGX 2.4 billion being funding to facilitate their operations and research activities of the Institute.

The Committee recommends approval of UGX 2.4 billion to Vote 127: Uganda Virus Research Institute (UVRI) for to facilitate their operations and research activities of the Institute.

3.27 Vote 144: Uganda Police Force - UGX 54.2 billion was reduced from the Vote's non-wage recurrent budget meant for feeding in Police personnel operations, intelligence gathering, fuel, uniforms, and classified expenditure. This would affect the operational capacity of the Uganda Police Force.

The Committee recommends approval of UGX 54.2 billion to Vote 144: Uganda Police Force.

3.28 Vote 145: Uganda Prisons Service - UGX 79.471 billion to cater for the shortfall on the budget for Prisoners feeding for FY 2023/24. This

shortfall was occasioned by the high market prices for foodstuffs especially maize and beans which increased exponentially.

The Committee recommends approval of UGX 79.471 billion to Vote 145: Uganda Prisons Service to cater for the shortfall on the budget for Prisoners feeding requirements for FY2023/24.

3.29 Vote 150: National Environment Management Authority - UGX 0.93 billion to cater for the operations shortfalls under the Environmental Protection Police and RAMSAR Center. RAMSAR is an international convention for conservation of wetlands which requires special attention to enable breeding of endangered species.

The Committee therefore recommends approval of UGX 0.93 billion to Vote 150: National Environment Management Authority for non-wage for Environmental Protection Police and RAMSAR center

3.30 Vote 156: Uganda Land Commission -UGX 10.0 billion for partial compensation to Church of Uganda land occupied by the College of Veterinary Medicine, Animal Resources and Biosecurity of Makerere University.

Committee recommends approval of UGX 10.0 million to Vote 156: Uganda Land Commission to compensate Church of Uganda for land at the Faculty of Veterinary Medicine

3.31 Vote 158: Internal Security Organisation -UGX 39.308 billion for security related classified expenditure

Committee recommends approval of UGX 39.308 million to Vote 158: Internal Security Organisation for reinstating the vote budget.

3.32 Vote 164: National Council for Higher Education -UGX 5.0 billion for reinstating the budget to cater for Government's commitment to construct the main administrative building in Kyambogo

Committee recommends approval of UGX 5.0 million to Vote 164: National Council for Higher Education for reinstating the vote budget

3.33 Vote 301: Makerere University -UGX 10.2 billion as follows:

- i. UGX 1 billion to cater for Education Materials such as cadavers for medical students, laboratory samples and brail materials for special needs students;

- ii. UGX 5 billion to fund research; and
- iii. UGX 4.2 for scholarship related costs

Committee recommends approval of UGX 10.2 million to Vote 301: Makerere University as follows:

- a) Education materials from central administration (UGX 1.0 BILLION),
- b) research funds (UGX 5 billion) and
- c) scholarship related costs under central administration (UGX 4.2 billion)

3.34 Vote 313: Mountains of the Moon University -UGX 5.41 billion reinstating the budget to cater for construction of the Agriculture campus and refabricated structures of the University, due to increased number of students.

Committee recommends approval of UGX 5.41 million to Vote 313: Mountains of the Moon University for reinstating the vote budget.

3.35 Vote 500: Missions Abroad -UGX 23.802 billion to facilitate the Missions to undertake economic and commercial diplomacy in all Countries of accreditation. (details in Annex 1 attached)

Committee recommends approval of UGX 23.802 million to Votes for Missions Abroad as detailed in Annex 3.

3.36 Vote 524: Mission in Iran -UGX 0.166 billion to cover various expenses related to the late Ambassador Muhammad T. Kisambira's medical treatment, hospitalization, and post-mortem care including transportation and storage of the late Ambassador's body from the hospital to the morgue and to the airport as well as burial and funeral expenses in Uganda.

Committee recommends approval of UGX 0.166 million to Vote 524: Mission in Iran for various expenses related to the late Ambassador Muhammad T. Kisambira

3.37 Vote 600: Local Governments: UGX 517.805 billion is required as follows:

- i) **UGX 44.268 billion** for reinstating the Local Government Agro-industrialization Grants. This was to provide operational funds for the agricultural extension services under the Production Departments in Local Governments (See Annex 5);
- ii) **UGX 34.18 billion** to cater for the Ex-gratia payments for political leaders including the Local Councils 1 and 2 and Councilors See (Annex 5);

- iii) **UGX 2.166 billion** being locally raised revenues collected by Local Government Votes (Annex 3);
- iv) **UGX 79.896 billion** for reinstating the Local Government UGIFT counterpart funding under the Agro-Industrialization Programme. This was to facilitate the purchase of vaccines for routine animal vaccinations as well as meet the disbursement linked indicators for the Uganda Inter-Governmental Fiscal Transfer Program to trigger disbursement of USD 14 million within the FY 2023/24(Annex 5);
- v) **UGX 94 billion** to cater for salary shortfalls for Secondary Schools Teachers (Program for Result(Annex 6);
- vi) **UGX 63.295 billion** to cater for UGIFT counterpart funding shortfalls (Program for Result to finance provision of additional water sources (piped water systems) in underserved Local Governments, recruitment of additional secondary school teachers and health workers to operationalize the Seed Secondary Schools and the recently upgraded Health Centre IIIs as well as meet additional capitation requirements arising out of the increased enrollment(Annex 5& 6) ;
- vii) **UGX 158.308 billion** for re-voting of UGIFT unspent balances that were returned to the consolidated fund at the closure of FY 2022/23 (See Annex 4); and
- viii) **UGX 41.692 billion** for re-voting of USMID unspent balances that were returned to the consolidated fund at the closure of FY 2022/23(Annex4).

The Committee recommends approval of UGX 517.805 billion to Local Government votes as follows:

- i) **UGX 44.268 billion for reinstating the Local Government Agro-industrialization Grants (See Annex 3)**
- ii) **UGX 34.18 billion cater for the Ex-gratia payments for political leaders including the Local Councils 1 and 2 and Councilors (See Annex 4)**
- iii) **UGX 2.166 billion being locally raised revenues collected by Local Government Votes (See Annex 3)**
- iv) **UGX 63.295 billion) to cater for UGIFT counterpart funding shortfalls (See Annex 5)**
- v) **UGX 94 billion to cater for salary shortfalls for Secondary Schools Teachers (See Annex 6)**
- vi) **UGX 158.308 billion for re-voting of UGIFT unspent balances (See Annex 7)**
- vii) **UGX 40.529 billion for re-voting of USMID unspent balances (See Annex 8). The Committee notes that Annex 4 of the Supplementary Schedule No.1 provides for an allocation of 40.529 billion and not 41.692**

PART B

4.0 SUPPLEMENTARY REQUESTS THAT REQUIRES PRIOR PARLIAMENTARY APPROVAL

Government is requesting for UGX 1.926 trillion under schedule No.1, that requires prior Parliamentary approval (above 3% legal limit) for both development and recurrent expenditure. The details are as follows:

4.1 Vote 001: Office of the President - UGX 26.732 billion to cater for budget shortfalls on the preparatory activities for hosting the Non Alignment Movement (NAM) and G77+1 Summits. This funding will ensure that the events run smoothly and efficiently, providing a solid foundation for discussions and negotiations among the participating countries.

The Committee recommends approval of UGX 26.732 billion to Vote 001: Office of the President for preparatory activities for hosting the Non Aligned Movement(NAM) and G77+1

4.2 Vote 002: State House - UGX 385.357 billion is required for classified expenditure.

The Committee was informed that UGX 188 billion was erroneously captured under Vote 002 – State House instead of Vote 004 – Ministry of Defence and Veteran Affairs.

The Committee recommends approval of UGX 441.357 billion as follows

- i) **UGX 197.357 billion to Vote 002: State House as classified expenditure.**
- ii) **In addition, Ushs 56 billion be provided for Classified expenditure for State House**
- iii) **UGX 188 billion to Vote 004 – Ministry of Defence and Veteran Affairs** for classified expenditure

4.3 Vote 005: Ministry of Public Service: UGX 0.8 billion for external financing from European Union for budget support for FY 2023/24
The Committee recommends approval of UGX 0.8 billion to Vote 005: Ministry of Public Service.

4.4 Vote 006: Ministry of Foreign Affairs: UGX 0.499 billion is required for operational expenses for the Consulate in Arusha

The Committee recommends approval of UGX 0.499 billion to Vote 006: Ministry of Foreign Affairs for the Consulate in Arusha.

4.5 Vote 007: Ministry of Justice and Constitutional Affairs - UGX 14.524 billion is required as follows:

- i) **UGX 10 billion** for disputes resolution arising from the contract for reconstruction of Mbarara-Ntungamo-Kabale-Katuna Road and a section of the Northern Corridor – Lot 3. This is in a bid to avoid jeopardising the case by ensuring continued representation by the external lawyers during the next hearing on 23rd November, 2023.
- ii) UGX 4.524 billion for settlement of legal costs for former employees of Uganda Posts and telecommunication (HCCS NO 135 of 2003) and Civil Appeal No. 230 of 2013.

The Committee recommends approval of UGX 14.524 billion to Vote 007: Ministry of Justice and Constitutional Affairs

4.6 Vote 008: Ministry of Finance, Planning and Economic Development - UGX 44.0 billion is required as follows:

- i) UGX 31.0 billion to provide Operational Funds for Uganda Telecommunications Limited (UTEL)
- ii) UGX 13.0 for Support to Artists - to Microfinance Support Centre for capitalization of the Performing Artists' SACCO to enable them to provide financial services to the stakeholders in the Creative Industry as well as support development of structures for the Creative Industry and Artists.

The committee recommends approval of UGX 44.0 billion to Vote 008: Ministry of Finance, Planning and Economic Development as follows:

- i) **UGX 31.0 billion to provide Operational Funds for Uganda Telecommunications Limited (UTEL)**
- ii) **UGX 13.0 to Microfinance Support Centre for Capitalisation of SACCO and support structures**

4.7 Vote 012: Ministry of Lands, Housing and Urban Development - UGX 10.0 billion is required top up as follows:

- i. **UGX 3 billion** for compensation of Buganda Kingdom properties;
- ii. **UGX 4 billion** for compensation of Bunyoro Kingdom properties; and
- iii. **UGX 3 billion** for compensation of Tooro Kingdom properties.

The Committee recommends approval of UGX 10 billion to Vote 012: Ministry of Lands, Housing and Urban Development for compensation of Kabaka's land (UGX 3.0 billion), Bunyoro Kingdom (UGX 4 billion) and Tooro Kingdom land (UGX 3 billion).

4.8 Vote 013: Ministry of Education and Sports - UGX 31.722 billion is required as follows:

- i) **UGX 13.958** to support Higher Education Students' Financing Board (HESFB). The funding is to facilitate the HESFB provide loans to the new cohort of students in FY 2023/24 to pursue accredited programmes in recognized Higher Education Institutions as well as meet the outstanding balance from the verified domestic arrears; and
- ii) **UGX 17.764 as funding for completion of phase one of the renovation of Mandela National Stadium** This follows closure of the complex in 2020 to facilitate refurbishment works and upgrades to meet the recommendations of the Confederation of African football and thereby enable the stadium to host the AFCON tournament for 2027 alongside Kenya and Tanzania.

The Committee recommends approval of UGX 55.722 billion to Vote 013: Ministry of Education and Sports as follows:

- i) **UGX 13.958 for Higher Education students' financing board (HESFB)**
- ii) **UGX 17.764 as funding for completion of phase one of the renovation of Mandela National Stadium**
- iii) **The committee recommends approval of Ushs. 24 billion an additional funding for African cup of Nations (AFCON) and African Nations Championship (CHAN)**

Vote 014: Ministry of Health - UGX 9.880 billion to cater for PAYE tax provision for interns to ensure each medical intern and senior house officer receives a net allowance of UGX 1 million.

The committee recommends approval of UGX 9.880 billion to Vote 014: Ministry of Health to cover PAYE for Interns.

4.9 Vote 015: Ministry of Trade, Industry and Cooperatives- UGX 25.0 billion as additional capitalization of the Uganda Development Corporation (UDC).

The committee recommends approval of UGX 25.0 billion to Vote 015: Ministry of Trade, Industry and Cooperatives- UGX 25.0 billion as additional capital to UDC.

4.10 Vote 016: Ministry of Works and Transport - UGX 203.0 billion is required as follows:

- i. UGX 33 billion for partial compensation of 33% to Société Générale de Surveillance (SGS) for the initial investment in mandatory Motor Vehicle Inspection following the Cabinet decision for Government to take over the provision of the service;
- ii. UGX 70 billion for development of Kabaale Airport in Hoima; and

- iii. UGX 100 billion to Uganda Airlines for the annual maintenance of the aircrafts, procurement of a spare engine, insurance costs, settle outstanding obligations on the maintenance contract with Rolls Royce and leasing of aircraft during the period the current aircraft fleet is undergoing maintenance.

The Committee was informed that UGX 100 billion under Vote 016 – Ministry of Works and Transport was erroneously reflected as funding for Uganda Air Cargo instead of Uganda Airlines in the schedule 1 submitted to the House.

The Committee recommends approval of UGX 203.0 billion to Vote 016: Ministry of Works and Transport as follows:

- a) **UGX 33.0 billion for compensation to SGS**
- b) **UGX 70.0 billion for construction of Kabalega airport in Hoima**
- c) **UGX 100.0 billion for maintenance, insurance and leasing of aircraft for Uganda Airlines**

4.11 Vote 017: Ministry of Energy and Mineral Development- UGX 200.925 billion is required as follows:

- i) UGX 23 billion to settle outstanding obligations including ongoing contracts with the owner's engineer, project steering committee expenses, staff-related costs, and administrative expenditures for the Karuma and Isimba Hydro Power Plants;
- ii) UGX 19.652 billion for operation and maintenance of the Namanve thermal power plant (capacity charges). The operation and maintenance budget includes staff costs, administrative costs, licenses and other Capital Expenditure for smooth running of the power plant;
- iii) UGX 30 billion as startup costs for Karuma Hydro Power Plant covering expenses such as plant insurance, permits, service contracts, and specialized tools. This funding is intended to support the project's implementation, with the goal of commencing commercial operations in November 2023; and
- iv) UGX 128.272 billion as external financing from the World Bank for the Electricity Access Scale up Project (EASP) that was suppressed during appropriation given that the project had not achieved effectiveness. The funding is required to facilitate project operational activities for year one following achievement of effectiveness on 20th July, 2023 in line with the approved workplan and budget to which World Bank gave a no objection.

The Committee recommends approval of UGX 203.0 billion to Vote 017: Ministry of Energy and Mineral Development as follows:

- a) **UGX 23.0 billion for Karuma & Isimba Owners Engineers costs, staff and administration costs**

- b) UGX 19.653 billion for operation and maintenance of the Namanve thermal power plant
- c) UGX 30.0 billion for Karuma HPP start-up costs
- d) UGX 128.272 billion for Electricity access scale up project (EASP)

4.12 Vote 018: Ministry of Gender labour and Social Development- UGX 2.768 billion for balance on renovation and facelift of National mosque (UGX 2.768 billion).

The Committee recommends approval of UGX 2.768 billion to Vote 018: Ministry of Gender labour and Social Development for balance on renovation and facelift of National mosque

4.13 Vote 021: Ministry of East African Affairs- UGX 1.013 billion as facilitation to attend Joint Permanent Commission in Kinshasa.

The Committee recommends approval of UGX 1.013 billion to Vote 021: Ministry of East African Affairs as facilitation to attend Joint Permanent Commission in Kinshasa.

4.14 Vote 022: Ministry of Tourism Wild life and Antiquities- UGX 15.7 billion as additional Non-Tax Revenue collections by Uganda Wildlife Authority (UWA). The additional revenue is intended to facilitate erection of an electric fence, Rhino translocation, construction of staff accommodation and valley dams, construction of invasive management and boundary surveillance and maintenance

The Committee recommends approval of UGX 15.7 billion to Vote 022: Ministry of Tourism Wild life and Antiquities as as additional Non-Tax Revenue collections by Uganda Wildlife Authority (UWA).

4.15 Vote 110: Uganda Industrial Research Institute- UGX 23.32 billion for re-instatement of the Budget cut on UIRI during the budget process for FY 2023/24 and Research and Development.

The Committee recommends approval of UGX 23.32 billion to Vote 110: Uganda Industrial Research Institute re-instatement of the Budget cut on UIRI.

4.16 Vote 113: Uganda National Roads Authority- UGX 175.830 billion is required as follows:

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- i. UGX 20.061 billion as African Development Bank funding for the construction of two merchant vessels (ferries), search and rescue boats and ferry maintenance equipment for Lake Bunyonyi;
- ii. UGX 10.123 billion as Japan Internal Cooperation Agency (JICA) funding for the procurement of equipment for the operation and maintenance of the Nile Bridge, civil works for remodeling of Nytil round-about and construction of operation and maintenance of equipment garages; and
- iii. UGX 145.645 billion as unspent external financing in FY 2022/23 for projects with bank balances on special accounts.

The Committee recommends approval of UGX 175.830 billion to Vote 113: Uganda National Roads Authority as follows:

- i) **UGX 20.061 billion** as African Development Bank funding for the construction of two merchant vessels (ferries), search and rescue boats and ferry maintenance equipment for Lake Bunyonyi
- ii) **UGX 10.123 billion** as Japan Internal Cooperation Agency (JICA) funding for the procurement of equipment for the operation and maintenance of the Nile Bridge, civil works for remodeling of Nytil round-about and construction of operation and maintenance of equipment garages
- iii) **UGX 145.645 billion as unspent external financing in FY 2022/23 for projects with bank balances on special accounts.**

4.17 Vote 114: Uganda Cancer Institute- UGX 30.0 billion to settle outstanding commitments to the supplier of assorted oncology equipment. The equipment was fully installed and commissioned and serves not less than 200 patients a day. This has greatly reduced waiting time. However, the manufacturer has threatened to switch off some of the machines which have outstanding obligations.

The Committee recommends approval of UGX 30 billion to Vote 114: Uganda Cancer Institute- to settle Commitments towards assorted oncology equipment.

4.18 Vote 115: Uganda Heart Institute- UGX 7.98 billion to replace the obsolete Cardiac Catheterization Laboratory at the Uganda Heart Institute. The Cardiac Catheterization Laboratory has exceeded its manufacturer's recommended usage time by more than two years.

The Committee recommends approval of UGX 7.98 billion to Vote 115: Uganda Heart Institute to replace the obsolete Cardiac Catheterization Laboratory

Vote 137: National Identification and Registration Authority (NIRA) - UGX 307 billion to cater for hardware and software requirements for procurement of the new National Security Information System (NSIS) for the upcoming exercise of mass enrolment and renewal of National ID Cards. This is to avoid further delays in the commencement of activities and thereby facilitate the preparation and submission of the Register to Electoral Commission to support the 2026 general elections.

Ministry of Finance allocated UGX 168.771 as development and UGX 138.229 as recurrent. However, the Director NIRA, requested for variation in allocation as follows: UGX 208 to Development and UGX 98 to recurrent to allow them procure the required equipment for the mass registration exercise to start.

The Committee recommends approval of UGX 227 billion to Vote 137: National Identification and Registration Authority (NIRA) for Procurement of the new National Security Information System (NSIS) and the reallocation of UGX 39.229 from recurrent expenditure to Development expenditure.

The committee declines to approve Ushs. 80 billion for recurrent activities and reallocated these funds to other critical areas.

4.19 Vote 143: Uganda Bureau of Statistics - UGX 147.294 billion is required as follows:

- i. UGX 144.3 billion for procurement of tablets for the 2024 National Population and Housing Census; and
- ii. UGX 430 million as unspent external financing in FY 2021/22 from the European Union to facilitate the Vote undertake the pending activities under National Human Resource Survey.

The Committee recommends approval of UGX 147.294 billion to Vote 143: Uganda Bureau of Statistics as follows:

- a) **UGX 144.3 billion as Shortfalls on preparation activities for the population census**
- b) **UGX 0.43 billion for National Human Resource Survey**

4.20 Vote 156: Uganda Land Commission - UGX 13.575 billion as balance on compensation to Church of Uganda land occupied by the College of Veterinary Medicine, Animal Resources and Biosecurity of Makerere University (UGX 10 billion) and compensation of land comprised in plot 11 Buganganizi Block 194 Muzimu Kakumiro district (UGX 3.575 billion).

4.21 Vote 158: Internal Security Organization (ISO) - UGX 19.970 billion for upgrading the system for tracking wealth funds including Parish Development Model (PDM) and emyooga. This will facilitate data collection, processing, analysis and dissemination in a bid to effectively monitor and ensure effective performance and impact of the wealth funds particularly PDM and emyooga.

The Committee recommends approval of UGX 19.970 billion to Vote 158: Internal Security Organization (ISO) for up grading the system for tackling wealth creation programs

4.22 Vote 165: Uganda Business and Technical Examination Board (UBTEB): UGX 10 billion for construction and completion of the assessment centre in FY 2023/24. This will address the issue of scattered spaces, which posed a threat to examination security. Additionally, the funding will contribute to minimizing accommodation costs and alleviating congestion problems.

The Committee recommends approval of UGX 10.0 billion to Vote 165: Uganda Business and Technical Examination Board (UBTEB): UGX 10 billion for construction and completion of the assessment centre in FY 2023/24.

4.23 Vote 167: Science, Technology and Innovation: UGX 178.68 billion to cater for additional funding to Research and Development to facilitate several researchers under STI of which:

- i) UGX 77.68billion billion is for DEI Pharmaceuticals to ensure it is financially sound following a tripartite agreement between Government of Uganda, Equity Bank and DEI Group
- ii) UGX 27.6 billion is to Kiira Motors for Construction, Tooling and Furnishing the Kiira Vehicle Plant, Parts and materials for plant commissioning and production.
- iii) UGX 3 billion for UNCST
- iv) UGX 20 billion for National Research and Innovation Programme (NRIP)/Innovation Fund supports innovators across the country,
- v) UGX 20 billion for Space Programme
- vi) UGX 8 billion for Presidential Initiative on Banana Industrial Development (PIBID)
- vii) UGX 5 billion for Biosciences Park
- viii) UGX 5 billion for Pathogen Economy (PRESIDE)
- ix) UGX 4 billion for Nuclear Magnetic Resonance Spectrometer Facility
- x) UGX 8 billion for Anti-tick vaccine
- xi) UGX 3 billion COVIDEX (Prof. Ogwang)
- xii) UGX 8.2 billion Industrial Value Chains Development (Non-Wage Recurrent)


The Committee recommends approval of UGX 178.68 billion to Vote 167: Science, Technology and Innovation: UGX 178.68 billion to cater for additional funding to Research and Development to facilitate several researchers under STI

4.24 Vote 303: Makerere University Business School: UGX 7.133 billion as excess Non-Tax Revenue collected at the end of FY 2022/23.

The Committee recommends approval of UGX 7.133 billion to Makerere University Business School as excess Non-Tax Revenue collected at the end of FY 2022/23.

4.25 Vote 305- Busitema University: UGX 4.259 billion as excess Non-Tax Revenue collected in FY 2022/23 to enable the Vote meet critical planned activities

The Committee recommends approval of UGX 4.259 billion to Vote 305- Busitema University to enable the Vote meet critical planned activities.

 **4.26 Vote 307- Kabale University: UGX 6.841 billion** as excess Non-Tax Revenue collected in FY 2022/23 to enable the University solve its operational challenges of teaching materials, furniture and student's guild payments.

The Committee recommends approval of UGX 6.841 billion to Vote 307- Kabale University as excess Non-Tax Revenue collected at the end of FY 2022/23.

4.27 Vote 311- Law Development Centre: UGX 1.9 billion as excess Non-Tax Revenue to enable the Vote meet the unplanned increase in expenditure resulting from the increased admissions of more students to the Bar Course.

The Committee recommends approval of UGX 1.9 billion to Vote 311- Law Development Centre as excess Non-Tax Revenue

4.28 Vote: 404 - Fort Portal Referral Hospital: UGX 0.533 Billion for maintenance, servicing, and repair of medical equipment in the regional referral hospital and facilities in the region and to cater for the increased number of refugees.

The Committee recommends approval of UGX 0.533 billion to 404 – Fort Portal Referral Hospital for maintenance, servicing, and repair of medical equipment

4.29 Vote: 409 – Masaka Referral Hospital: UGX 0.200 billion to facilitate preventive maintenance, servicing, and repair of medical equipment in the regional referral hospital and facilities in the greater Masaka region. The funds were erroneously budgeted for under the retooling project and need to be reinstated under the Non-Wage Recurrent (NWR) category. This is in a bid to avoid loss of lives during emergencies like theater operations that may occur if the equipment is not maintained.

The Committee recommends approval of UGX 0.200 billion to 404 – Fort Portal Referral Hospital to facilitate preventive maintenance, servicing, and repair of medical equipment in the regional referral hospital and facilities in the greater Masaka region

4.30 Vote: 416 – Naguru Referral Hospital: UGX 5 billion to facilitate the Vote settle outstanding arrears on utilities, purchase beddings, theater linen, uniforms and other supplies as well as undertake civil, vehicle and equipment maintenance

The Committee recommends approval of UGX 5 billion to Vote 416 – Naguru Referral Hospital to facilitate the Vote settle outstanding arrears on utilities, purchase beddings, theater linen, uniforms and other supplies as well as undertake civil, vehicle and equipment maintenance

4.31 Vote 538 – Uganda Embassy in United Arab Emirates, Abudhabi: UGX 0.300 million to facilitate the vote participate in the 28th meeting of the Conference of the Parties (COP 28) scheduled to take place from November 30 to December 12, 2023, in Dubai, United Arab Emirates. Uganda's participation in the conference will demonstrate Her commitment to climate action, access climate finance and support, and gain access to knowledge and best practices in climate change adaptation and mitigation.

The Committee recommends approval of UGX 0.300 billion to Vote 538 – Uganda Embassy in United Arab Emirates to facilitate the vote participate in the 28th meeting of the Conference of the Parties (COP 28)

4.32 Vote 600 – Local Governments: UGX 14.727 billion is required as follows

- i. UGX 13.811 billion as unspent funds in FY 2022/23 for the Uganda Intergovernmental Fiscal Transfers (UGIFT) reform for the construction of Seed Secondary Schools, upgrade of Health Centre IIs to IIIs, water projects and micro-scale irrigation projects (See **Annex 8**);
- ii. UGX 598 million as unspent Other Government Transfers (OGT) in various Local Governments. These funds were appropriated under OPM to cater for road rehabilitation and livelihood support and were not spent in FY 2022/23 (See **Annex 9**); and
- iii. UGX 432 million as excess Local Revenue collected by various Local Governments over and above the approved Local Revenue budget for FY 2023/24. (See **Annex 10**)

The Committee recommends approval of UGX 14.727 billion to Local Government votes as follows:

- i) UGX 13.811 billion as unspent funds in FY 2022/23 for the Uganda Intergovernmental Fiscal Transfers (UGIFT)
- ii) UGX 598 million as unspent Other Government Transfers (OGT) in various Local Governments.
- iii) UGX 432 million as excess Local Revenue collected by various Local Governments over and above the approved Local Revenue budget for FY 2023/24

4.33 Various Central and Local Government Votes - UGX 17.631 billion is required as unspent external financing for FY 2022/23 under EU Budget Support. These funds were meant to be disbursed to Central Government Agencies as well as Local Governments to support the undertaking of various activities as detailed below:

Vote	Beneficiary	Amount
008	Ministry of Finance, Planning and Economic Development	2,200,000,000
005	Ministry of Public Service	800,000,000
018	Ministry of Gender, Labour, and Social Development	1,200,000,000
011	Ministry of Local Government	3,526,465,723
143	Uganda Bureau of Statistics	2,564,000,000
122	Equal Opportunities Commission	600,000,000
	Local Government Finance Commission	180,000,000
600	Local Governments	6,561,487,967
	Total	17,631,953,670

4.32 Vote 600 – Local Governments: UGX 14.727 billion is required as follows

- i. UGX 13.811 billion as unspent funds in FY 2022/23 for the Uganda Intergovernmental Fiscal Transfers (UGIFT) reform for the construction of Seed Secondary Schools, upgrade of Health Centre IIs to IIIs, water projects and micro-scale irrigation projects (See **Annex 8**);
- ii. UGX 598 million as unspent Other Government Transfers (OGT) in various Local Governments. These funds were appropriated under OPM to cater for road rehabilitation and livelihood support and were not spent in FY 2022/23 (**See Annex 9**); and
- iii. UGX 432 million as excess Local Revenue collected by various Local Governments over and above the approved Local Revenue budget for FY 2023/24. (**See Annex 10**)

The Committee recommends approval of UGX 14.727 billion to Local Government votes as follows:

- i) **UGX 13.811 billion as unspent funds in FY 2022/23 for the Uganda Intergovernmental Fiscal Transfers (UGIFT)**
- ii) **UGX 598 million as unspent Other Government Transfers (OGT) in various Local Governments.**
- iii) **UGX 432 million as excess Local Revenue collected by various Local Governments over and above the approved Local Revenue budget for FY 2023/24**

4.33 Various Central and Local Government Votes - UGX UGX 17.631 billion is required as unspent external financing for FY 2022/23 under EU Budget Support. These funds were meant to be disbursed to Central Government Agencies as well as Local Governments to support the undertaking of various activities as detailed below:

Vote	Beneficiary	Amount
008	Ministry of Finance, Planning and Economic Development	2,200,000,000
005	Ministry of Public Service	800,000,000
018	Ministry of Gender, Labour and Social Development	1,200,000,000
011	Ministry of Local Government	3,526,465,723
143	Uganda Bureau of Statistics	2,564,000,000
122	Equal Opportunities Commission	600,000,000
	Local Government Finance Commission	180,000,000
600	Local Governments	6,561,487,967
	Total	17,631,953,670

This is required to facilitate Votes fulfil the disbursement linked indicators as per the financing agreement.

The Committee recommends approval of UGX 11.070 billion to Various Central Government Votes listed above.

The Committee declines to approve UGX 6.562 billion to Local Governments because the Committee was not provided with breakdown of respective beneficiary local government votes.

5.0 CONCLUSION

Rt. Honorable Speaker and Hon. Members, I request the House approves the Supplementary Expenditures under Schedule No.1, for FY 2023/24 totaling to UGX 3,492.924 billion as outlined in the table below and detailed in the Annex A,B,C and D of the proposed Supply Schedules together with an amended funding source of Non Tax revenue of UGX 28.700 billion, External Financing of UGX 322.163 billion, Local Revenue of UGX 0.433 billion and borrowing from Domestic Market of UGX 3,141.628 billion.

AA

Category	Within 3% (UGX)	Above 3% (UGX)	Total (UGX)
Recurrent	873,973,792,236	1,025,756,990,524	1,899,730,782,760
Development	686,783,399,493	906,410,161,637	1,593,193,561,130
Total	1,560,757,191,729	1,932,167,152,161	3,492,924,343,890

I beg to report

A

ANNEX A: RECURRENT EXPENDITURE WITHIN 3%

VOTE CODE	VOTE NAME	AMOUNT (UGX)
002	State House	100,000,000,000
004	Ministry of Defence and Veteran Affairs	1,000,000,000
008	Ministry of Finance Planning and Economic Development	30,360,000,000
010	Ministry of Agriculture, Animal Industry and Fisheries	15,464,000,000
012	Ministry of Lands, Housing and Urban Development	12,000,000,000
013	Ministry of Education and Sports	25,000,000,000
014	Ministry of Health	28,686,500,000
015	Ministry of Trade, Industry and Cooperatives	51,733,458,160
016	Ministry of Works and Transport	40,328,000,000
018	Ministry of Gender, Labour and Social Development	30,000,000,000
020	Ministry of ICT and National Guidance	47,332,500,000
107	Uganda AIDS Commission	1,000,000,000
118	Uganda Road Fund	33,000,000,000
125	National Animal Genetic Resources Centre and Data Bank (NAGRC&DB):	10,700,000,000
144	Uganda Police Force	54,200,000,000
145	Uganda Prisons	79,471,382,500
150	National Environment Management Authority	930,000,000
156	Uganda Land Commission	10,000,000,000
158	Internal Security Organization (ISO)	39,308,000,000
301	Makerere University	10,200,000,000
501	Uganda Mission at the United Nations, New York	380,000,000
502	Uganda High Commission in the United Kingdom	812,525,353
503	Uganda High Commission in Canada, Ottawa	165,000,000
504	Uganda High Commission in India, New Delhi	809,806,254
505	Uganda High Commission in Kenya, Nairobi	290,742,930
506	Uganda High Commission in Tanzania, Dar es Salaam	1,000,995,549
507	Uganda High Commission in Nigeria, Abuja	246,513,000

VOTE CODE	VOTE NAME	AMOUNT (UGX)
508	Uganda High Commission in South Africa, Pretoria	217,046,611
509	Uganda High Commission in Rwanda, Kigali	899,899,376
511	Uganda Embassy in Egypt, Cairo	816,239,102
512	Uganda Embassy in Ethiopia, Addis Ababa	195,333,980
513	Uganda Embassy in China, Beijing	731,503,380
514	Uganda Embassy in Switzerland, Geneva	378,227,282
515	Uganda Embassy in Japan, Tokyo	2,941,679,958
516	Uganda Embassy in Saudi Arabia, Riyadh	816,000,000
517	Uganda Embassy in Denmark, Copenhagen	332,084,998
518	Uganda Embassy in Belgium, Brussels	1,145,103,085
519	Uganda Embassy in Italy, Rome	231,766,709
520	Uganda Embassy in DRC, Kinshasa	896,844,162
522	Uganda Embassy in France, Paris	168,470,344
523	Uganda Embassy in Germany, Berlin	251,429,759
524	Mission in Iran	549,656,160
525	Uganda Embassy in Russia, Moscow	1,005,148,774
526	Uganda Embassy in Australia, Canberra	793,397,635
527	Uganda Embassy in South Sudan, Juba	700,000,000
528	Uganda Embassy in United Arab Emirates, Abudhabi	2,003,331,580
529	Uganda Embassy in Burundi, Bujumbura	434,500,000
530	Uganda Consulate in China, Guangzhou	311,389,898
531	Uganda Embassy in Turkey, Ankara	779,054,408
532	Uganda Embassy in Somalia, Mogadishu	1,405,806,254
533	Uganda Embassy in Malaysia, Kuala Lumpur	114,507,805
534	Uganda Consulate in Kenya, Mombasa	730,000,000
535	Uganda Embassy in Algeria, Algiers	281,680,000
536	Uganda Embassy in Qatar, Doha	329,928,563
601	Arua city	988,935,148
602	Fort-Portal city	732,658,679

VOTE CODE	VOTE NAME	AMOUNT (UGX)
603	Gulu city	822,771,619
604	Hoima city	560,242,447
605	Jinja city	971,250,850
606	Lira city	1,806,608,561
607	Masaka city	1,157,747,521
608	Mbale city	824,609,928
609	Mbarara city	1,056,949,507
610	Soroti city	628,336,096
701	Apac Municipal Council	1,045,283,704
702	Bugiri Municipal Council	282,876,481
703	Bushenyi- Ishaka Municipal Council	493,870,894
704	Busia Municipal Council	243,910,091
705	Entebbe Municipal Council	263,459,344
706	Ibanda Municipal Council	688,794,100
707	Iganga Municipal Council	188,792,737
708	Kabale Municipal Council	611,055,485
709	Kamuli Municipal Council	514,403,049
710	Kapchorwa Municipal Council	590,180,618
711	Kasese Municipal Council	283,289,838
712	Kira Municipal Council	415,022,022
713	Kisoro Municipal Council	372,594,515
714	Kitgum Municipal Council	460,447,607
715	Koboko Municipal Council	542,669,337
716	Kotido Municipal Council	555,366,650
717	Kumi Municipal Council	477,147,958
718	Lugazi Municipal Council	205,656,085
719	Makindye-Ssabagabo Municipal Council	367,914,453
720	Masindi Municipal Council	595,004,906
721	Mityana Municipal Council	625,641,698

VOTE CODE	VOTE NAME	AMOUNT (UGX)
722	Moroto Municipal Council	447,291,798
723	Mubende Municipal Council	616,678,316
724	Mukono Municipal Council	267,553,682
725	Nansana Municipal Council	557,708,245
726	Nebbi Municipal Council	246,668,753
727	Njeru Municipal Council	264,603,513
728	Ntungamo Municipal Council	206,248,226
729	Rukungiri Municipal Council	138,623,682
730	Sheema Municipal Council	360,145,205
731	Tororo Municipal Council	1,242,638,105
801	Abim District	1,902,891,826
802	Adjumani District	1,251,484,301
803	Agago District	3,425,798,501
804	Alebtong District	2,206,947,848
805	Amolatar District	2,233,173,064
806	Amudat District	1,452,153,454
807	Amuria District	1,592,558,192
808	Amuru District	1,092,758,664
809	Apac District	281,194,821
810	Arua District	1,082,128,609
811	Budaka District	2,908,960,355
812	Bududa District	2,485,193,800
813	Bugiri District	1,363,665,372
814	Bugweri District	1,141,712,043
815	Buhweju District	1,824,627,246
816	Buikwe District	1,275,058,217
817	Bukedea District	986,015,700
818	Bukomansimbi District	490,725,746
819	Bukwo District	2,075,334,241

VOTE CODE	VOTE NAME	AMOUNT (UGX)
820	Bulambuli District	1,959,205,269
821	Buliisa District	1,304,679,585
822	Bundibugyo District	2,285,189,511
823	Bunyangabu District	1,960,183,452
824	Bushenyi District	1,626,980,074
825	Busia District	1,845,252,116
826	Butaleja District	1,736,095,437
827	Butambala District	1,219,122,404
828	Butebo District	704,906,314
829	Buvuma District	1,965,664,758
830	Buyende District	922,846,053
831	Dokolo District	1,364,713,118
832	Gomba District	937,476,296
833	Gulu District	336,736,566
834	Hoima District	1,125,302,696
835	Ibanda District	1,271,832,220
836	Iganga District	1,103,613,104
837	Isingiro District	888,660,986
838	Jinja District	1,316,231,322
839	Kaabong District	690,128,105
840	Kabale District	917,499,314
841	Kabarole District	2,188,150,718
842	Kaberamaido District	1,033,973,470
843	Kagadi District	3,275,627,119
844	Kakumiro District	2,438,592,893
845	Kalaki District	1,274,662,090
846	Kalangala District	1,217,086,692
847	Kaliro District	2,223,079,510
848	Kalungu District	545,318,436

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VOTE CODE	VOTE NAME	AMOUNT (UGX)
849	Kamuli District	2,307,983,525
850	Kamwenge District	743,363,946
851	Kanungu District	1,051,641,644
852	Kapchorwa District	1,337,710,597
853	Kapelebyong District	565,054,962
854	Karenga District	1,794,268,084
855	Kasanda District	1,625,904,255
856	Kasese District	2,162,474,445
857	Katakwi District	2,197,869,790
858	Kayunga District	771,224,984
859	Kazo District	1,676,984,047
860	Kibaale District	1,951,002,796
861	Kiboga District	1,387,171,865
862	Kibuku District	1,281,741,902
863	Kikuube District	1,087,459,165
864	Kiruhura District	1,961,440,923
865	Kiryandongo District	1,284,428,551
866	Kisoro District	1,367,517,387
867	Kitagwenda District	1,144,347,697
868	Kitgum District	1,503,407,250
869	Koboko District	1,364,734,248
870	Kole District	1,268,276,639
871	Kotido District	1,170,416,786
872	Kumi District	1,417,492,333
873	Kwania District	355,936,646
874	Kween District	2,194,319,656
875	Kyankwanzi District	2,693,523,705
876	Kyegegwa District	1,834,796,677
877	Kyenjojo District	3,312,591,869

VOTE CODE	VOTE NAME	AMOUNT (UGX)
878	Kyotera District	1,587,851,137
879	Lamwo District	1,185,361,756
880	Lira District	1,389,457,814
881	Luuka District	1,307,715,639
882	Luwero District	1,795,153,893
883	Lwengo District	1,538,047,225
884	Lyantonde District	1,499,505,438
885	Madi-Okollo District	330,050,558
886	Manafwa District	3,155,023,506
887	Maracha District	1,596,417,935
888	Masaka District	585,180,755
889	Masindi District	1,385,723,378
890	Mayuge District	1,642,937,484
891	Mbale District	2,157,294,598
892	Mbarara District	1,267,498,122
893	Mitooma District	1,528,977,660
894	Mityana District	819,273,447
895	Moroto District	1,162,772,438
896	Moyo District	868,395,372
897	Mpigi District	720,367,588
898	Mubende District	1,807,518,012
899	Mukono District	1,235,968,550
900	Nabilatuk District	224,994,690
901	Nakapiripirit District	980,407,057
902	Nakaseke District	2,289,837,542
903	Nakasongola District	1,414,108,355
904	Namayingo District	1,375,111,364
905	Namisindwa District	1,792,409,049
906	Namutumba District	1,477,355,806

34

VOTE CODE	VOTE NAME	AMOUNT (UGX)
907	Napak District	1,943,721,141
908	Nebbi District	2,025,579,850
909	Ngora District	822,523,353
910	Ntoroko District	1,827,302,827
911	Ntungamo District	3,315,965,561
912	Nwoya District	1,022,739,367
913	Obongi District	980,950,067
914	Omoro District	671,769,418
915	Otuke District	1,453,106,932
916	Oyam District	3,091,383,993
917	Pader District	1,469,818,673
918	Pakwach District	1,506,458,224
919	Pallisa District	1,537,617,823
920	Rakai District	1,889,268,247
921	Rubanda District	1,598,366,729
922	Rubirizi District	1,143,355,403
923	Rukiga District	1,397,489,427
924	Rukungiri District	1,788,123,993
925	Rwampara District	739,856,915
926	Sembabule District	937,695,948
927	Serere District	1,586,101,273
928	Sheema District	1,567,729,772
929	Sironko District	2,354,164,653
930	Soroti District	1,600,145,783
931	Terego District	409,780,048
932	Tororo District	3,291,251,755
933	Wakiso District	1,155,256,119
934	Yumbe District	3,163,193,698
935	Zombo District	2,301,976,053

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VOTE CODE	VOTE NAME	AMOUNT (UGX)
109	Uganda National Meteorological Authority	93,000,000
Grand Total		873,973,792,236

ANNEX B: DEVELOPMENT EXPENDITURE WITHIN 3%

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
012	Ministry of Lands, Housing and Urban Development	5,268,000,000
013	Ministry of Education and Sports	5,190,000,000
014	Ministry of Health	72,155,180,679
017	Ministry of Energy and Mineral Development	118,000,000,000
018	Ministry of Gender, Labour and Social Development	2,000,000,000
019	Ministry of Water and Environment	68,436,000,000
022	Ministry of Tourism, Wildlife and Heritage	1,800,000,000
113	Uganda National Roads Authority	53,680,000,000
122	Kampala Capital City Authority	60,000,000,000
127	Uganda Virus Research Institute (UVRI)	2,400,000,000
164	National Council for Higher Education	5,000,000,000
313	Mountains of the Moon University	5,410,000,000
517	Uganda Embassy in Denmark, Copenhagen	803,000,000
601	Arua city	6,167,077
602	Fort-Portal city	4,778,106,272
603	Gulu city	6,167,077
604	Hoima city	6,167,077
605	Jinja City	3,155,178,236
606	Lira city	60,445,807
607	Masaka City	6,167,077
608	Mbale city	6,167,077
609	Mbarara city	10,507,676,228

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
610	Soroti city	994,398,389
701	Apac Municipal Council	3,716,373,940
702	Bugiri Municipal Council	6,167,077
703	Bushenyi- Ishaka Municipal Council	9,250,616
704	Busia Municipal Council	6,167,077
705	Entebbe Municipal Council	6,167,077
706	Ibanda Municipal Council	9,250,616
707	Iganga Municipal Council	6,167,077
708	Kabale Municipal Council	6,306,915,037
709	Kamuli Municipal Council	3,582,888,611
710	Kapchorwa Municipal Council	9,250,616
711	Kasese Municipal Council	9,250,616
712	Kira Municipal Council	9,250,616
713	Kisoro Municipal Council	9,250,616
714	Kitgum Municipal Council	9,250,616
715	Koboko Municipal Council	757,711,866
716	Kotido Municipal Council	12,334,154
717	Kumi Municipal Council	6,167,077
718	Lugazi Municipal Council	9,250,616
719	Makindye Ssabagabo Municipal Council	9,250,616
720	Masindi Municipal Council	12,334,154
721	Mityana Municipal Council	9,250,616
722	Moroto Municipal Council	2,138,525,179
723	Mubende Municipal Council	9,250,616
724	Mukono Municipal Council	670,167,077
725	Nansana Municipal Council	12,334,154
726	Nebbi Municipal Council	9,250,616
727	Njeru Municipal Council	9,250,616

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
728	Ntungamo Municipal Council	2,981,397,113
729	Rukungiri Municipal Council	9,250,616
730	Sheema Municipal Council	12,334,154
731	Tororo Municipal Council	1,784,816,616
801	Abim District	536,097,411
802	Adjumani District	6,479,906,110
803	Agago District	5,574,760,099
804	Alebtong District	1,346,672,592
805	Amolatar District	2,201,675,751
806	Amudat District	464,882,813
807	Amuria District	641,490,662
808	Amuru District	1,121,489,189
809	Apac District	457,924,559
810	Arua District	411,235,737
811	Budaka District	3,159,564,208
812	Bududa District	4,343,578,065
813	Bugiri District	1,128,520,507
814	Bugweri District	765,975,486
815	Buhweju District	1,604,231,558
816	Buikwe District	383,154,689
817	Bukedea District	1,291,319,720
818	Bukomansimbi District	639,085,503
819	Bukwo District	1,044,936,774
820	Bulambuli District	1,196,507,553
821	Buliisa District	891,450,347
822	Bundibugyo District	3,412,893,196
823	Bunyangabu District	3,678,953,680
824	Bushenyi District	1,204,853,853

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VOTE CODES	VOTE NAMES	AMOUNT (UGX)
825	Busia District	3,407,747,678
826	Butaleja District	2,365,196,642
827	Butambala District	1,131,010,214
828	Butebo District	356,264,515
829	Buvuma District	1,277,278,199
830	Buyende District	1,032,494,982
831	Dokolo District	2,548,577,076
832	Gomba District	518,984,585
833	Gulu District	411,414,552
834	Hoima District	1,509,876,599
835	Ibanda District	1,829,309,226
836	Iganga District	2,270,317,102
837	Isingiro District	1,408,958,294
838	Jinja District	1,124,943,571
839	Kaabong District	567,403,198
840	Kabale District	541,083,783
841	Kabarole District	3,405,150,343
842	Kaberamaido District	1,205,898,369
843	Kagadi District	2,378,236,019
844	Kakumiro District	2,070,841,126
845	Kalaki District	364,352,770
846	Kalangala District	217,977,450
847	Kaliro District	1,534,519,688
848	Kalungu District	1,126,895,443
849	Kamuli District	4,031,142,425
850	Kamwenge District	749,070,773
851	Kanungu District	1,476,669,611
852	Kapchorwa District	1,710,603,856

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
853	Kapelebyong District	2,344,735,848
854	Karenga District	2,328,670,305
855	Kasanda District	761,396,012
856	Kasese District	3,481,614,601
857	Katakwi District	1,841,724,406
858	Kayunga District	1,063,988,029
859	Kazo District	2,145,169,446
860	Kibaale District	2,680,637,429
861	Kiboga District	1,220,490,433
862	Kibuku District	1,137,651,255
863	Kikuube District	924,135,925
864	Kiruhura District	573,665,345
865	Kiryandongo District	789,566,953
866	Kisoro District	1,062,631,617
867	Kitagwenda District	2,064,676,422
868	Kitgum District	2,246,262,626
869	Koboko District	1,232,064,746
870	Kole District	2,065,977,614
871	Kotido District	509,364,772
872	Kumi District	994,158,085
873	Kwania District	563,710,578
874	Kween District	771,719,316
875	Kyankwanzi District	1,546,339,758
876	Kyegegwa District	2,558,728,473
877	Kyenjojo District	5,480,114,944
878	Kyotera District	3,243,339,697
879	Lamwo District	5,008,603,248
880	Lira District	3,137,135,280

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
881	Luuka District	2,383,627,811
882	Luwero District	5,908,502,059
883	Lwengo District	1,205,106,411
884	Lyantonde District	1,312,916,917
885	Madi-Okollo District	487,499,242
886	Manafwa District	2,626,698,252
887	Maracha District	1,239,378,727
888	Masaka District	872,735,548
889	Masindi District	1,827,265,656
890	Mayuge District	4,978,987,292
891	Mbale District	692,230,671
892	Mbarara District	409,220,447
893	Mitooma District	458,468,021
894	Mityana District	604,649,756
895	Moroto District	422,843,141
896	Moyo District	313,611,553
897	Mpigi District	726,188,942
898	Mubende District	4,336,071,443
899	Mukono District	902,312,089
900	Nabiatuk District	367,211,783
901	Nakapiripirit District	462,686,556
902	Nakaseke District	4,281,073,134
903	Nakasongola District	2,677,191,667
904	Namayingo District	2,038,451,015
905	Namisindwa District	643,141,591
906	Namutumba District	2,515,680,593
907	Napak District	2,611,428,531
908	Nebbi District	3,392,056,961

VOTE CODES	VOTE NAMES	AMOUNT (UGX)
909	Ngora District	468,977,661
910	Ntoroko District	2,688,468,280
911	Ntungamo District	6,068,934,586
912	Nwoya District	1,174,004,251
913	Obongi District	1,901,231,591
914	Omoro District	1,487,307,886
915	Otuke District	2,246,769,673
916	Oyam District	5,697,777,846
917	Pader District	1,730,747,114
918	Pakwach District	734,772,762
919	Pallisa District	1,555,824,766
920	Rakai District	3,100,526,146
921	Rubanda District	467,360,964
922	Rubirizi District	388,494,964
923	Rukiga District	250,404,456
924	Rukungiri District	1,171,474,352
925	Rwampara District	387,756,790
926	Sembabule District	3,714,769,842
927	Serere District	864,557,852
928	Sheema District	321,088,348
929	Sironko District	2,332,301,663
930	Soroti District	1,278,039,053
931	Terego District	634,836,384
932	Tororo District	3,545,970,144
933	Wakiso District	2,488,028,005
934	Yumbe District	5,609,260,728
935	Zombo District	1,627,529,217
Grand Total		686,783,399,493

ANNEX C: RECURRENT EXPENDITURE ABOVE 3%

Vote Code	Vote Name	Amount (UGX)
001	Office of the President	26,731,707,200
002	State House	197,357,000,000
004	Ministry of Defence and Veteran Affairs	188,000,000,000
006	Ministry of Foreign Affairs	498,750,000
007	Ministry of Justice and Constitutional Affairs	14,524,000,000
008	Ministry of Finance, Planning & Economic Dev.	44,000,000,000
012	Ministry of Lands, Housing and Urban Devt	10,000,000,000
013	Ministry of Education and Sports	13,958,000,000
014	Ministry of Health	9,880,200,000
015	Ministry of Trade, Industry and Cooperatives	25,000,000,000
016	Ministry of Works and Transport	33,000,000,000
017	Ministry of Energy and Mineral Dev.	72,652,570,200
021	Ministry of East African Affairs	1,012,500,000
022	Ministry of Tourism, Wildlife and Antiquities	15,700,000,000
110	Uganda Industrial Research Institute (UIRI)	21,320,000,000
114	Uganda Cancer Institute	30,000,000,000
137	National Identification and Registration Authority (NIRA)	99,000,000,000
143	Uganda Bureau of Statistics	430,000,000
156	Uganda Land Commission	13,574,727,115
158	Internal Security Organization (ISO)	4,000,000,000
167	Science, Technology and Innovation	178,680,000,000
303	Makerere University Business School	7,133,000,000
305	Busitema University	4,259,035,257
307	Kabale University	6,841,362,820
311	Law Development Centre	1,900,000,000
404	Fort Portal Referral Hospital	533,330,104
409	Masaka Referral Hospital	200,000,000

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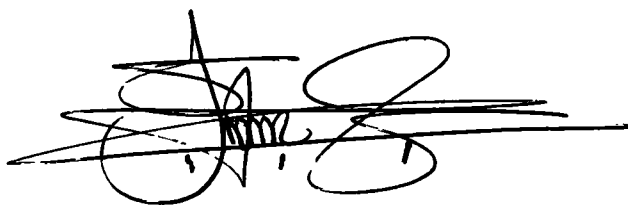
Vote Code	Vote Name	Amount (UGX)
416	Naguru Referral Hospital	5,000,000,000
528	Uganda Embassy in United Arab Emirates, Abudhabi	300,000,000
722	Moroto Municipal Council	120,000,000
804	Alebtong District	11,624,750
852	Kapchorwa District	22,415,020
855	Kasanda District	1,305,250
863	Kikuube District	12,364,436
875	Kyankwanzi	81,848,622
881	Luuka District	4,550,000
896	Moyo District	13,642,750
916	Oyam District	3,057,000
Grand Total		1,025,756,990,524

ANNEX D: DEVELOPMENT EXPENDITURE ABOVE 3%

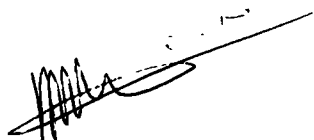
Vote Code	Vote Name	Amount (UGX)
005	Ministry of Public Service	800,000,000
008	Ministry of Finance, Planning & Economic Dev.	2,200,000,000
011	Ministry of Local Government	3,526,465,723
013	Ministry of Education and Sports	17,763,739,670
016	Ministry of Works and Transport	170,000,000,000
017	Ministry of Energy and Mineral Dev.	128,272,005,527
018	Ministry of Gender, Labour and Social Development	3,968,000,000
113	Uganda National Road Authority	175,829,537,334
115	Uganda Heart Institute	7,980,000,000
124	Equal Opportunities Commission	600,000,000
137	National Identification and Registration Authority (NIRA)	208,000,000,000
143	Uganda Bureau of Statistics	146,864,000,000
147	Local Government Finance Commission	180,000,000
158	Internal Security Organization (ISO)	15,970,000,000
165	Uganda Business and Technical Examination Board (UBTEB)	10,000,000,000
730	Sheema Municipal Council	193,213,240
809	Apac District	482,135,263
813	Bugiri District	881,139,121
816	Bukwe District	489,339,445
828	Butebo District	728,062,932

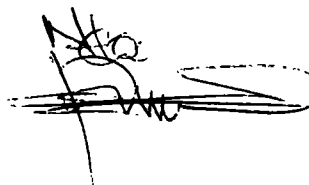
Vote Code	Vote Name	Amount (UGX)
834	Hoima District	75,000,000
839	Kaabong District	749,437,612
842	Kaberamaido District	213,524,703
845	Kalaki District	1,385,152,078
850	Kamwenge District	665,268,448
855	Kasanda District	572,692,558
865	Kiryandongo District	902,817,173
883	Lwengo District	70,082,125
893	Mitooma District	955,695,906
895	Moroto District	157,417,957
899	Mukono District	184,040,000
905	Namisindwa District	276,300,564
922	Rubirizi District	718,225,784
925	Rwampara District	38,520,000
926	Sembabule District	62,945,173
928	Sheema District	67,000,000
933	Wakiso District	4,588,403,301
Grand Total		906,410,161,637

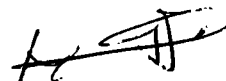
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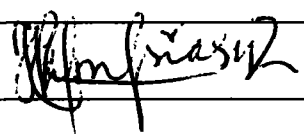

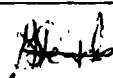
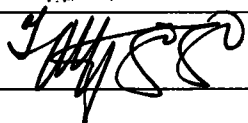
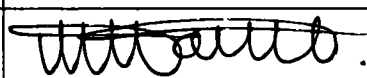
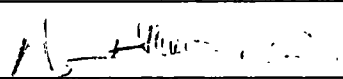
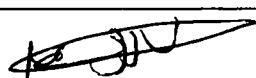
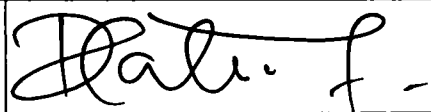
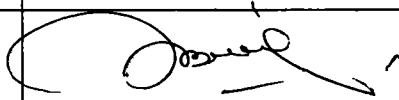


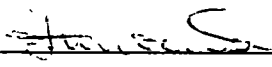
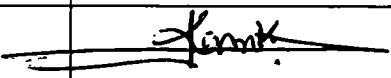
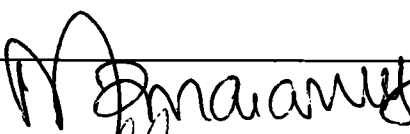
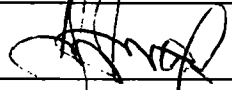

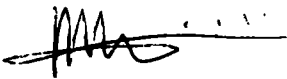
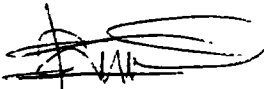
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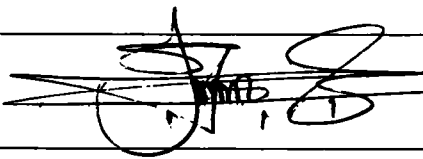





**MEMBERS OF THE COMMITTEE ON BUDGET WHO CONSENTED TO THE
REPORT ON THE SUPPLEMENTARY EXPENDITURE SCHEDULE NO.1 FY
2023/24**

Sr. No.	NAME	TITLE	CONSTITUENCY	Signature
01	Hon. Opolot Parick Isiagi	Chairman	Kachumbala County	
02	Hon. Wamakuyu Ignatius Mudimi	Deputy Chairman	Elgon County	
03	Hon. Dr. Keefa Kiwanuka	Member	Kiboga County East	
04	Hon. Namukuta Brenda	Member	DWR Kaliro	
05	Hon. Magogo Moses	Member	Budiope West East	
06	Hon. Kaberuka Ruugi James	Member	Kinkizi County West	
07	Hon. Katalihwa Donald	Member	Mwenge County South	
08	Hon. Dr. Mutono Patrick Lodoi	Member	Butebo County	
09	Hon. Lokii John Baptist	Member	Matheniko County	
10	Hon. Akamba Paul	Member	Busiki County	
11	Hon. Mwine Mpaka	Member	Mbarara City South	
12	Hon. Namujju Cissy Dionizia	Member	DWR Lwengo	
13	Hon. Ssemwanga Gyaviira	Member	Buyamba County	
14	Hon. Kateshumbwa Dickson	Member	Sheema Municipality	
15	Hon. Naye bale Sylvia	Member	DWR Gomba	
16	Hon. Aleper Moses	Member	Chekwii County	

17	Hon. Katusiime Annet Mugisha	Member	DWR Bushenyi	
18	Hon. Dr. Atim Agnes Apea	Member	DWR Amolatar	
19	Hon. Mbabazi Pascal	Member	Buwekula County	
20	Hon. Osoru Mourine	Member	DWR Arua City	
21	Hon. Kankunda Amos Kibwika	Member	Rwampara County	
22	Hon. Tinkasiimire Barnabas	Member	Buyaga County West	
23	Hon. Yeri Ofwono Apollo	Member	Tororo Municipality	
24	Hon. Ndamira Atwakiire Catheline	Member	DWR Kabale	
25	Hon. Kabanda David	Member	Kasambya County	
26	Hon. Omara Paul	Member	Otuke County	
27	Hon. Niwagaba Wilfred	Member	Ndorwa County East	
28	Hon. Nakato Mary Annet	Member	DWR Buyende	
29	Hon. Nyangweso Dennis	Member	Samia-Bugwe Central County	
30	Hon. Aciro Paska Menya	Member	DWR Pader	
31	Hon. Musherure Nayebare Kutesa Shartsi	Member	Mawogola North County	
32	Hon. Akora Maxwell Ebong Patrick	Member	Maruzi County	
33	Hon. Bayigga Michael Philip	Member	Lulume Buikwe South	
34	Hon. Muwanga Kivumbi	Member	Butambala County	

	Muhammad			
35	Hon. Nambeshe John Baptist	Member	Manjiya County	
36	Hon. Ssewanyana Allan	Member	Makindye Division West	
37	Hon. Nsamba Patrick Oshabe	Member	Kassanda County North	
38	Hon. Namugga Gorreth	Member	Mawogola County South	
39	Hon. Adeke Anna Ebaju	Member	DWR Soroti	
40	Hon. Akol Anthony	Member	Kilaka County North	
41	Hon. Ssemujju Ibrahim Nganda	Member	Kira Municipality	
42	Hon. Gen. Mbadi Mbasu Wilson	Member	UPDF	
43	Hon. Prof. Elijah Dickens Mushemeza	Member	Sheema South	
44	Hon. Herbert Edmund Ariko	Member	Soroti City East	
45	Hon. Omoding Emmanuel	Member	Serere County	

Annex 2: Supplementary Expenditure for Missions Abroad

Vote	Vote Name	Recurrent	Development	Total
501	Uganda Mission at the United Nations, New York	380,000,000		380,000,000
502	Uganda High Commission in the United Kingdom	812,525,353		812,525,353
503	Uganda High Commission in Canada, Ottawa	165,000,000		165,000,000
504	Uganda High Commission in India, New Delhi	809,806,254		809,806,254
505	Uganda High Commission in Kenya, Nairobi	290,742,930		290,742,930
506	Uganda High Commission in Tanzania, Dar es Salaam	1,000,995,549		1,000,995,549
507	Uganda High Commission in Nigeria, Abuja	246,513,000		246,513,000
508	Uganda High Commission in South Africa, Pretoria	217,046,611		217,046,611
509	Uganda High Commission in Rwanda, Kigali	899,899,376		899,899,376
511	Uganda Embassy in Egypt, Cairo	816,239,102		816,239,102
512	Uganda Embassy in Ethiopia, Addis Ababa	195,333,980		195,333,980
513	Uganda Embassy in China, Beijing	731,503,380		731,503,380
514	Uganda Embassy in Switzerland, Geneva	378,227,282		378,227,282
515	Uganda Embassy in Japan, Tokyo	2,941,679,958		2,941,679,958
516	Uganda Embassy in Saudi Arabia, Riyadh	816,000,000		816,000,000
517	Uganda Embassy in Denmark, Copenhagen	332,084,998	803,000,000	1,135,084,998
518	Uganda Embassy in Belgium, Brussels	1,145,103,085		1,145,103,085
519	Uganda Embassy in Italy, Rome	231,766,709		231,766,709
520	Uganda Embassy in DRC, Kinshasa	896,844,162		896,844,162
522	Uganda Embassy in France, Paris	168,470,344		168,470,344
523	Uganda Embassy in Germany, Berlin	251,429,759		251,429,759
524	Uganda Embassy in Iran, Tehran	383,156,160		383,156,160
525	Uganda Embassy in Russia, Moscow	1,005,148,774		1,005,148,774
526	Uganda Embassy in Australia, Canberra	793,397,635		793,397,635
527	Uganda Embassy in South Sudan, Juba	700,000,000		700,000,000
528	Uganda Embassy in United Arab Emirates, Abudhabi	2,003,331,580		2,003,331,580
529	Uganda Embassy in Burundi, Bujumbura	434,500,000		434,500,000
530	Uganda Consulate in China, Guangzhou	311,389,898		311,389,898
531	Uganda Embassy in Turkey, Ankara	779,054,408		779,054,408
532	Uganda Embassy in Somalia, Mogadishu	1,405,806,254		1,405,806,254
533	Uganda Embassy in Malaysia, Kuala Lumpur	114,507,805		114,507,805
534	Uganda Consulate in Kenya, Mombasa	730,000,000		730,000,000
535	Uganda Embassy in Algeria, Algiers	281,680,000		281,680,000
536	Uganda Embassy in Qatar, Doha	329,928,563		329,928,563
	Totals	22,999,112,909	803,000,000	23,802,112,909

Annex 3: Supplementary Budget for Local Revenue for FY 2023/24

Vote	Vote Name	Reccurent	Development	Total
605	Jinja City	7,153,620		7,153,620
607	Masaka City	218,077,829		218,077,829
709	Kamuli Municipal Council	276,269,299		276,269,299
719	Makindye Ssabagabo Municipal Council	17,955,202		17,955,202
724	Mukono Municipal Council		664,000,000	664,000,000
806	Amudat District	254,551,329		254,551,329
808	Amuru District		12,963,605	12,963,605
810	Arua District	2,111,667		2,111,667
844	Kakumiro District	62,339,864		62,339,864
847	Kaliro District	6,840,341		6,840,341
853	Kapelebyong District	3,701,717		3,701,717
869	Koboko District	136,539,743		136,539,743
872	Kumi District	62,339,864		62,339,864
876	Kyegegwa District		52,641,108	52,641,108
881	Luuka District	15,601		15,601
898	Mubende District		191,639,524	191,639,524
903	Nakasongola District	52,000,000	30,000,000	82,000,000
907	Napak District	115,000,000		115,000,000
	Total	1,214,896,076	951,244,237	2,166,140,313



Annex 4: Supplementary Budget for Unspent Balances for UGIFT and USMID for FY 2023/24

Vote	Local Government	Education	Health	Micro-scale Irrigati	Water	USMID	TOTAL
602	Fort Portal city	-	632,410,570	-	-	4,139,528,625	4,771,939,195
605	Jimba city	-	-	-	-	3,149,011,159	3,149,011,159
606	Lira city	-	36,161,032	-	-	18,117,698	54,278,730
609	Mbarara city	-	-	-	-	10,501,509,151	10,501,509,151
610	Soroti city	829,775,896	-	-	-	158,455,416	988,231,312
701	Apac Municipal Council	697,616,719	-	-	-	3,006,423,067	3,704,039,786
708	Kabale Municipal Council	3,057,963,449	62,916,805	-	-	3,176,751,167	6,297,664,421
709	Kamuli Municipal Council	-	76,260,572	-	-	3,500,460,962	3,576,721,534
715	Kapoko Municipal Council	-	748,461,250	-	-	-	748,461,250
722	Moroto Municipal Council	-	-	-	-	2,132,358,102	2,132,358,102
728	Ntungamo Municipal Council	-	-	-	-	2,972,146,497	2,972,146,497
731	Tororo Municipal Council	1,387,534,496	391,115,043	-	-	-	1,778,649,539
802	Adjumani District	633,674,697	59,083,672	-	-	5,128,009,652	5,820,768,021
803	Agago District	4,780,954,887	-	-	-	-	4,780,954,887
804	Alektong District	-	623,900,671	-	-	-	623,900,671
805	Amolatar District	1,650,096,798	100,329,995	-	-	-	1,750,426,793
807	Amuria District	-	-	16,463,113	-	-	16,463,113
808	Amuru District	-	-	656,620,684	-	-	656,620,684
816	Arua District	7,000	-	-	-	7,205,401	7,212,401
817	Budaka District	2,512,291,601	-	-	-	-	2,512,291,601
818	Bududa District	1,303,942,861	635,510,509	1,769,064,540	50,960,406	-	3,759,478,316
819	Bugweru District	148,842,322	149,642,641	-	-	-	298,484,963
825	Buhweju District	325,498,367	847,889,230	-	-	-	1,173,387,597
827	Bukedea District	347,477,203	212,609,474	-	-	-	560,086,677
828	Bukomansimbi District	-	-	300,915,100	-	-	300,915,100
829	Bukwo District	-	671,525,025	-	-	-	671,525,025
820	Bulamuli District	330,490,067	207,736,852	-	-	-	538,226,919
821	Bubisa District	483,338,779	-	-	-	-	483,338,779
822	Bundibugyo District	1,401,973,593	1,299,578,981	-	-	-	2,701,552,574
823	Bunyangabu District	2,991,642,215	193,398,079	47,172,000	12,027,648	-	3,244,239,942
824	Bushenyi District	12,916,000	38,882,086	721,454,895	-	-	773,252,981
825	Busia District	1,981,361,531	618,302,314	-	-	-	2,599,670,845
826	Butaleja District	969,490,533	643,305,236	-	-	-	1,612,795,769
827	Butambala District	896,350,000	-	-	-	-	896,350,000
829	Busuma District	293,859,691	612,945,474	-	-	-	906,805,165
831	Dakiga District	242,016,381	1,564,844,580	196,550,093	-	-	2,003,411,054
832	Gomba District	-	45,231,688	-	-	-	45,231,688
833	Homa District	846,228,174	-	-	-	-	846,228,174
835	Ibanda District	842,581,461	512,236,793	-	16,311,836	-	1,371,130,090
836	Iganga District	-	-	1,527,577,570	-	-	1,527,577,570
838	Jimba District	-	-	670,360,329	-	-	670,360,329
840	Kabale District	-	71,806,356	-	-	-	71,806,356
841	Kabarole District	957,922,635	1,892,048,445	-	-	-	2,849,971,080
842	Kaberamaico District	836,950,000	-	-	-	-	836,950,000
843	Kagadi District	1,316,472,909	-	-	-	-	1,316,472,909
844	Kakumiro District	359,063,716	442,093,957	-	-	-	801,157,693
847	Kaliro District	779,071,398	-	-	-	-	779,071,398
848	Kaliungu District	150,181,393	-	580,128,352	-	-	730,309,945
849	Kamuli District	110,307,487	-	2,919,601,893	-	-	3,029,909,380

Annex 4: Supplementary Budget for Unspent Balances for UGIFT and USMID for FY 2023/24

Vote	Local Government	Education	Health	Micro-scale Irrigati	Water	USMID	TOTAL
851	Kanungu District	636,409,470	113,052,968	-	-	-	749,462,438
852	Kapchorwa District	893,102,419	180,000,000	445,885,166	-	-	1,518,987,585
853	Kapelebyong District	695,871,068	1,322,482,162	-	-	-	2,018,353,230
854	Karonga District	1,615,269,798	114,622,149	-	-	-	2,029,891,947
856	Kasese District	609,682,721	1,146,333,253	-	-	-	1,756,015,974
857	Katakwi District	956,673,767	312,164,753	3,190,799	-	-	1,272,029,319
858	Kayunga District	-	-	404,981,818	-	-	404,981,818
859	Kazo District	887,857,091	557,140,404	-	126,065,202	-	1,571,062,700
860	Kibale District	670,299,123	583,652,209	856,036,388	-	-	2,109,988,020
861	Kiboga District	723,076,000	39,417,468	-	-	-	762,493,468
862	Kibuku District	437,181,697	-	9,596,248	-	-	446,777,945
866	Kisoga District	266,834,410	-	19,927,534	-	-	286,761,944
867	Kiryandongo District	910,368,348	-	817,939,419	-	-	1,728,307,767
868	Kiryungu District	1,384,203,297	-	56,606,500	169,562,807	-	1,610,372,604
869	Koboke District	513,000,908	-	-	184,135,519	-	727,136,427
870	Kole District	442,000,232	922,482,559	-	-	-	1,364,482,791
872	Kumi District	370,596,607	-	-	-	-	370,596,607
874	Kween District	154,997,950	262,999,953	-	-	-	417,997,903
875	Kyankwanzu District	370,562,570	367,661,657	-	-	-	738,224,227
876	Kyegegwa District	-	146,620,519	1,232,309,956	-	-	1,378,930,475
877	Kyenjojo District	1,446,708,450	793,403,600	1,846,884,861	165,786,314	-	4,252,783,225
878	Kyotera District	1,423,442,366	40,270,032	1,161,475,057	-	-	2,625,187,455
879	Lamwo District	2,030,410,606	-	-	547,063,933	1,827,145,249	4,404,619,788
880	Lira District	1,296,432,955	1,252,175,000	-	-	-	2,548,607,955
881	Luwero District	810,917,117	338,979,883	735,255,232	-	-	1,885,152,232
882	Luwero District	2,353,431,023	-	2,365,624,288	-	-	4,719,055,311
883	Lwanga District	-	-	613,509,379	-	-	613,509,379
884	Lwamunda District	668,810,075	334,029,638	2,105,208	-	-	1,004,944,921
886	Manafwa District	1,566,316,772	-	632,107,453	-	-	2,198,424,225
887	Maracha District	610,589,201	137,379,636	-	-	-	747,968,837
888	Masaka District	175,904,247	-	458,576,935	-	-	634,481,182
889	Masindi District	1,193,062,385	-	-	-	-	1,193,062,385
890	Mayuge District	-	40,288,000	3,502,876,576	3,500,846	-	3,546,665,422
896	Moyo District	-	-	-	-	7,612,442	7,612,442
897	Mpigi District	-	-	139,346,657	-	-	139,346,657
898	Muhende District	-	1,714,731,999	1,538,685,776	-	-	3,253,417,775
899	Mukono District	-	-	111,806,832	-	-	111,806,832
902	Nakasongola District	2,793,208,634	-	737,971,923	-	-	3,531,180,557
903	Nakasongola District	2,029,262,778	-	-	-	-	2,029,262,778
904	Namayingo District	1,408,716,407	-	-	-	-	1,408,716,407
906	Namutumba District	1,348,375,654	302,851,028	4,069,846	58,387,002	-	1,713,683,530
907	Napak District	1,922,850,984	-	-	57,742,172	-	1,980,593,156
908	Nebbi District	2,705,040,104	25,655,230	-	25,200,810	-	2,755,896,144
909	Ngora District	69,211,712	-	-	-	-	69,211,712
910	Ntaka District	2,455,166,994	-	-	-	-	2,455,166,994
911	Ntungamo District	2,729,849,348	1,434,261,675	941,306,131	-	-	5,105,417,154
912	Nyagaya District	-	290,442,119	-	-	-	290,442,119
913	Obongi District	939,428,655	-	-	-	804,467,040	1,743,895,695
914	Ongora District	-	365,298,705	597,287,383	-	-	962,586,088

Annex 4: Supplementary Budget for Unspent Balances for UGIFT and USMID for FY 2023/24

Vote	Local Government	Education	Health	Micro-scale Irrigation	Water	USMID	TOTAL
915	Ouke District	1,387,269,914	436,933,683	-	-	-	1,824,203,597
916	Oyam District	1,241,163,437	3,321,511,346	-	69,784,646	-	4,632,459,429
917	Pader District	888,285,636	80,429,486	111,637,050	-	-	1,080,352,172
918	Pakwach District	241,644,202	-	-	-	-	241,644,202
919	Palisa District	622,920,949	-	-	-	-	622,920,949
920	Raka District	861,289,358	-	1,478,934,544	-	-	2,340,223,902
921	Rukungu District	380,484,582	-	4,851,156	-	-	385,335,738
922	Rwampara District	-	46,118,629	8,403,049	-	-	54,521,678
923	Sembabule District	4,308,413	1,006,004,209	1,842,198,359	-	-	2,852,510,981
924	Sheema District	-	6,088,975	-	-	-	6,088,975
925	Sironko District	278,516,336	-	1,423,897,640	-	-	1,702,413,976
926	Siron District	401,410,225	-	107,506,500	-	-	508,916,725
927	Taraka District	430,750,103	475,739,382	1,423,478,864	-	-	2,329,968,349
928	Yumbe District	2,292,822,941	1,476,242,343	-	91,125,853	-	3,860,191,137
929	Zomba District	284,088,344	670,208,292	-	-	-	954,296,636
	Total	87,339,973,172	34,347,937,274	35,042,179,296	1,577,654,994	40,529,204,628	198,836,949,364



Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	01- Agro-Industrialisation	Production and Marketing - Non Wage Recurrent Conditional Grant	a/w Agricultural Extension - Non Wage Recurrent	a/w Production - Non Wage Recurrent	a/w Parish model Grant	Production and Marketing Development Grant	a/w Production - Development	a/w Agriculture Extension - Development	a/w Micro scale Irrigation (pilot) development	a/w Micro-scale Irrigation (roll out) development
601	Abaya City		102,981,790	18,024,048	10,927,559	54,030,581	6,167,077	0	6,167,077	0	0
602	Beke District		60,085,585	21,814,222	12,136,505	25,014,159	6,167,077	0	6,167,077	0	0
603	Gulley		70,456,066	18,024,048	20,413,895	12,019,123	6,167,077	0	6,167,077	0	0
604	Hama City		54,593,572	25,453,672	13,130,639	16,009,062	6,167,077	0	6,167,077	0	0
605	Jijiga City		140,841,463	92,322,287	22,504,450	26,014,725	6,167,077	0	6,167,077	0	0
606	Lalibela		102,959,619	36,786,521	22,145,346	49,027,752	6,167,077	0	6,167,077	0	0
607	Marakissa		95,205,218	50,316,318	19,824,771	25,014,159	6,167,077	0	6,167,077	0	0
608	Mogadishu		126,518,505	41,643,171	26,852,284	58,012,849	6,167,077	0	6,167,077	0	0
609	Mogadishu City		71,681,784	28,691,772	19,982,186	23,013,026	6,167,077	0	6,167,077	0	0
610	Sejari City		53,000,749	12,642,998	9,241,523	25,014,159	6,167,077	0	6,167,077	0	0
611	Aden District		50,133,241	29,655,432	9,466,482	22,011,327	12,334,154	0	12,334,154	0	0
612	Aden District Council		16,044,916	25,453,872	6,588,799	4,002,265	6,167,077	0	6,167,077	0	0
613	Bay Region Municipal Council		47,323,919	24,316,752	6,238,105	16,029,062	9,250,616	0	9,250,616	0	0
614	Bela District Council		40,065,219	11,814,912	8,225,760	5,004,531	6,167,077	0	6,167,077	0	0
615	Brigade District Council		47,184,141	11,264,716	11,917,130	4,002,265	6,167,077	0	6,167,077	0	0
616	Brigade District Council		61,517,157	30,792,552	11,712,712	21,011,824	9,250,616	0	9,250,616	0	0
617	Brigade District Council		41,313,865	21,834,922	8,432,713	11,006,230	6,167,077	0	6,167,077	0	0
618	Brigade District Council		41,687,820	24,316,752	7,344,272	12,006,296	9,250,616	0	9,250,616	0	0
619	Brigade District Council		44,476,950	25,453,872	9,017,424	10,005,664	6,167,077	0	6,167,077	0	0
620	Brigade District Council		62,161,240	27,556,652	7,591,297	27,015,742	9,250,616	0	9,250,616	0	0
621	Brigade District Council		56,055,660	25,935,702	12,179,763	18,010,154	9,250,616	0	9,250,616	0	0
622	Brigade District Council		61,884,916	18,505,878	39,375,660	6,003,398	9,250,616	0	9,250,616	0	0
623	Brigade District Council		36,282,641	24,316,752	4,961,925	7,003,965	9,250,616	0	9,250,616	0	0
624	Kilgus District Council		37,413,541	18,505,878	7,901,433	11,006,230	9,250,616	0	9,250,616	0	0
625	Kilgus District Council		44,133,157	24,316,752	9,819,741	10,005,664	9,250,616	0	9,250,616	0	0
626	Kilgus District Council		57,512,220	28,035,482	10,464,977	19,010,761	12,334,154	0	12,334,154	0	0
627	Kilgus District Council		56,659,314	15,456,620	7,194,775	14,007,929	6,167,077	0	6,167,077	0	0
628	Kilgus District Council		65,307,597	11,746,576	11,549,694	20,011,327	9,250,616	0	9,250,616	0	0
629	Kilgus District Council		70,613,854	25,935,702	16,673,621	3,004,531	9,250,616	0	9,250,616	0	0
630	Kilgus District Council		86,031,855	62,901,726	12,175,899	11,006,230	12,334,154	0	12,334,154	0	0
631	Kilgus District Council		52,929,443	25,935,702	11,985,446	15,008,495	9,250,616	0	9,250,616	0	0
632	Kilgus District Council		32,752,391	21,814,922	4,915,206	4,002,265	6,167,077	0	6,167,077	0	0
633	Kilgus District Council		57,152,952	25,935,702	13,212,056	18,010,154	9,250,616	0	9,250,616	0	0
634	Kilgus District Council		56,538,113	30,310,722	17,222,294	9,004,092	6,167,077	0	6,167,077	0	0
635	Kilgus District Council		110,498,457	15,466,306	46,015,726	29,016,425	12,334,154	0	12,334,154	0	0
636	Kilgus District Council		43,543,565	27,554,652	6,981,816	9,005,097	9,250,616	0	9,250,616	0	0
637	Kilgus District Council		65,441,335	31,746,576	17,685,698	16,029,062	9,250,616	0	9,250,616	0	0
638	Kilgus District Council		18,801,255	27,554,652	5,243,205	6,001,328	9,250,616	0	9,250,616	0	0
639	Kilgus District Council		49,143,140	30,292,552	6,343,791	12,006,296	9,250,616	0	9,250,616	0	0
640	Kilgus District Council		59,686,667	26,417,532	10,256,108	23,013,026	12,334,154	0	12,334,154	0	0
641	Kilgus District Council		42,371,324	27,022,822	7,293,971	8,004,531	6,167,077	0	6,167,077	0	0
601	Abaya District		188,318,196	91,927,186	21,350,232	72,040,778	492,878,589	33,103,080	49,336,616	0	419,438,873
602	Aden District		273,238,354	187,348,869	29,857,769	56,031,716	602,159,238	42,611,549	33,918,924	0	525,628,766
603	Agaba District		302,822,293	150,662,306	35,093,723	117,066,264	249,530,872	50,261,057	80,172,001	0	619,997,814
604	Alamara District		228,521,979	129,066,670	30,416,730	69,039,079	674,308,249	46,621,205	43,169,519	0	564,515,505
605	Amara District		290,272,454	185,566,096	19,658,217	85,048,140	476,775,900	27,763,825	49,336,616	0	319,675,466
606	Amara District		242,041,012	177,346,071	20,670,021	44,024,920	416,069,060	28,432,748	33,918,924	0	353,717,187
607	Amara District		319,606,206	194,913,605	25,676,531	99,056,069	585,885,015	38,827,980	55,503,693	0	491,553,142
608	Amara District		186,756,656	27,311,519	30,812,288	58,032,849	414,565,951	44,195,058	40,086,001	330,284,893	0
609	Amara District		77,154,444	21,108,906	19,936,282	34,019,256	409,182,053	28,272,863	24,568,308	0	354,249,882
610	Amara District		207,041,314	158,159,586	16,863,605	32,018,173	353,153,492	24,792,950	12,334,154	0	316,026,188
611	Amara District		275,120,324	172,633,770	26,543,511	76,043,043	594,640,907	18,672,952	51,670,710	0	491,292,185
612	Amara District		374,169,407	186,491,211	28,588,146	159,070,051	514,941,163	44,612,170	86,339,076	383,989,015	0

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code Local Government		01 - Agro-Industrialisation										
		Production and Marketing - Non Wage Recurrent Conditional Grant	n/w Agricultural Extension - Non Wage Recurrent	n/w Production - Non Wage Recurrent	n/w Parish model Grant	Production and Marketing Development Grant	n/w Production - Development	n/w Agriculture Extension Development	n/w Micro scale Irrigation (pilot) development	n/w Micro scale Irrigation (roll out) development		
1	Bugera District	174,996,571	222,062,725	44,878,143	98,055,503	1,030,190,521	70,845,540	55,503,693	0	203,841,288		
2	Bugera District	134,856,076	73,023,720	19,812,767	36,020,369	416,520,097	28,402,452	24,668,108	0	363,449,337		
3	Bugera District	310,164,048	223,657,604	18,465,112	68,038,512	389,674,790	25,205,513	41,169,537	0	320,798,139		
4	Bugera District	277,717,827	229,335,565	17,164,705	1,017,557	335,346,659	23,863,273	21,584,770	289,898,616	0		
5	Bugera District	387,938,952	267,190,642	28,662,273	152,036,087	658,181,975	44,493,960	49,336,616	0	564,351,222		
6	Bukuru District	213,014,006	157,995,764	15,996,154	39,027,088	307,734,214	20,901,698	27,751,847	259,080,670	0		
7	Bugera District	134,410,852	209,559,794	15,769,125	09,061,733	345,534,284	20,748,359	64,754,329	0	260,031,616		
8	Bugera District	409,395,031	267,687,862	24,638,073	122,069,096	601,617,916	38,157,950	87,722,071	0	483,307,265		
9	Bugera District	213,771,004	157,812,668	18,227,380	37,020,955	376,204,496	25,425,007	30,835,385	0	319,944,111		
10	Bugera District	432,302,707	273,122,490	29,656,676	130,073,627	659,413,581	42,579,367	83,155,540	0	513,576,574		
11	Bugera District	140,960,627	27,393,784	19,519,141	49,027,752	408,622,334	26,214,734	46,253,078	0	336,154,523		
12	Bugera District	154,288,716	278,241,345	19,615,089	57,032,282	400,243,737	26,208,417	41,167,519	330,785,781	0		
13	Bugera District	353,560,723	260,452,169	31,073,440	62,035,114	742,209,621	49,830,411	55,503,693	0	636,875,518		
14	Bugera District	313,447,834	266,708,812	30,690,327	76,043,043	692,161,876	46,899,152	46,253,078	0	509,009,666		
15	Bugera District	200,020,880	167,842,977	12,163,744	25,014,159	222,518,747	14,280,524	21,584,770	86,653,404	0		
16	Bugera District	202,730,055	127,274,261	14,421,247	61,034,548	306,108,344	18,462,392	52,420,155	0	235,225,757		
17	Bugera District	289,751,089	234,491,150	17,238,417	38,021,522	338,972,558	23,025,096	27,751,847	0	288,195,616		
18	Bugera District	408,364,980	292,436,067	42,882,568	73,041,344	964,991,477	67,574,423	43,169,537	0	854,255,515		
19	Bugera District	288,551,012	194,605,234	22,905,567	71,040,211	502,028,809	33,486,281	43,169,537	0	426,772,287		
20	Bugera District	261,911,170	191,242,058	21,641,362	49,027,752	439,402,677	30,605,307	27,751,847	0	381,045,524		
21	Bugera District	223,915,315	158,294,499	18,594,218	47,026,619	370,450,430	25,307,511	33,518,924	0	311,221,366		
22	Bugera District	274,283,807	197,843,114	24,403,524	55,031,150	611,769,705	41,487,861	43,169,537	0	527,112,305		
23	Bugera District	332,985,044	270,667,543	18,294,826	40,022,654	412,431,160	25,402,376	40,086,001	335,652,784	0		
24	Bugera District	236,016,548	162,182,688	11,825,073	42,023,787	666,485,400	50,687,308	27,751,847	580,046,105	0		
25	Bugera District	508,004,372	324,342,875	52,587,306	131,074,193	1,250,736,158	84,453,630	92,506,155	0	1,073,776,373		
26	Bugera District	129,567,132	272,295,559	23,252,317	34,019,256	408,537,091	32,139,861	21,584,770	334,612,462	0		
27	Bugera District	197,685,659	85,942,854	26,694,665	85,048,140	523,857,201	35,641,706	58,567,232	0	429,677,263		
28	Bugera District	269,993,523	187,678,775	19,314,803	67,037,946	433,568,166	28,770,205	37,002,442	0	367,295,498		
29	Bugera District	107,799,615	233,120,208	21,579,957	52,029,451	502,119,663	33,185,128	46,253,078	0	427,681,452		
30	Bugera District	167,891,181	124,465,504	14,402,163	29,016,424	337,842,855	22,634,732	22,751,847	0	297,456,276		
31	Bugera District	511,645,007	319,987,177	40,572,360	151,085,520	990,452,977	63,993,178	107,923,848	0	518,735,946		
32	Bugera District	126,964,619	127,242,741	48,964,010	105,059,468	1,181,891,198	80,360,630	74,004,924	0	1,079,525,636		
33	Bugera District	181,290,770	131,131,272	15,967,241	34,019,256	333,292,910	21,987,245	30,835,385	0	280,470,301		
34	Bugera District	258,800,570	230,254,515	10,836,427	17,009,678	187,708,467	12,411,132	21,584,770	0	157,712,566		
35	Bugera District	409,686,293	292,912,898	29,719,122	87,049,273	682,009,553	46,279,473	46,253,078	0	590,377,007		
36	Bugera District	280,752,245	225,143,641	10,587,648	37,020,955	176,470,922	26,413,666	21,584,770	128,472,466	0		
37	Bugera District	455,205,821	329,238,249	45,922,243	80,045,309	930,060,966	76,409,187	61,670,770	291,981,008	0		
38	Bugera District	306,214,399	213,905,177	30,214,106	62,035,114	681,046,263	44,580,883	55,503,693	580,961,687	0		
39	Bugera District	413,586,235	285,459,164	30,071,568	98,055,503	684,791,270	44,309,454	81,255,540	0	557,226,777		
40	Bugera District	240,329,035	172,071,051	9,125,135	58,037,849	168,042,022	10,753,246	17,002,462	20,286,314	0		
41	Bugera District	161,813,277	89,518,035	14,263,526	56,031,716	308,236,574	20,588,029	33,018,924	0	253,729,622		
42	Bugera District	130,170,753	77,414,456	15,215,141	37,020,955	275,782,786	18,751,721	10,835,385	0	276,194,681		
43	Bugera District	300,360,737	177,654,442	30,654,190	92,052,105	693,970,886	47,191,004	46,253,078	0	600,526,204		
44	Bugera District	220,269,285	151,290,111	69,067,402	107,111,573	1,635,256,322	111,505,218	124,427,079	0	1,397,326,005		
45	Bugera District	111,621,785	178,444,644	24,112,109	109,061,733	541,535,222	35,405,572	61,670,770	0	441,458,879		
46	Bugera District	253,738,358	143,444,487	38,753,657	71,040,211	612,032,559	59,480,970	40,086,001	512,465,588	0		
47	Bugera District	221,064,198	142,141,934	23,290,369	51,028,884	514,126,600	35,313,125	30,835,385	0	448,178,050		
48	Bugera District	446,114,786	166,358,479	23,024,024	57,032,282	514,724,438	34,639,314	43,169,537	436,415,585	0		
49	Bugera District	270,328,658	192,012,260	20,263,550	58,037,849	424,206,598	28,005,986	43,169,537	0	353,027,073		
50	Bugera District	268,509,797	150,353,934	26,103,753	92,052,105	617,295,802	39,882,101	67,837,817	0	502,525,854		
51	Bugera District	149,040,382	81,398,789	36,625,168	29,016,424	445,749,042	50,055,571	21,584,770	0	263,706,751		
52	Bugera District	313,746,174	233,662,402	24,052,056	56,031,716	507,656,359	34,402,050	43,169,537	0	446,084,776		
53	Bugera District	299,234,806	222,273,749	33,966,704	43,024,353	714,113,576	51,156,303	46,086,001	0	644,871,272		

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	01 Agro-Industrialisation	Production and Marketing Non-Wage Recurrent Conditional Grant	n/w Agriculture Extension Non-Wage Recurrent	n/w Production Non-Wage Recurrent	n/w Parish model Grant	Production and Marketing Development Grant	n/w Production Development	n/w Agriculture Extension Development	n/w Micro scale Irrigation (pilot) development	n/w Microscale Irrigation (pilot) development
866	Kasanga District		328,574,721	238,654,164	31,887,708	58,037,849	712,718,185	47,901,916	64,754,309	0	600,651,961
867	Kasanga District		212,892,195	138,587,637	19,273,698	55,031,150	100,651,762	27,687,541	40,086,001	237,878,220	0
868	Kasanga District		263,893,871	153,103,165	28,749,227	72,040,778	599,354,460	40,930,563	58,587,232	0	499,836,646
869	Kasanga District		255,803,057	185,003,378	20,871,028	49,027,752	456,450,960	31,346,189	24,668,308	0	499,376,463
870	Kasanga District		253,751,449	173,154,146	28,567,852	57,029,451	640,083,258	44,070,103	33,918,924	0	562,094,032
871	Kasanga District		220,714,384	139,551,298	23,130,037	58,072,849	467,018,526	31,647,744	46,253,078	0	389,137,705
872	Kasanga District		392,739,591	227,861,366	24,299,136	140,079,290	570,121,251	37,863,173	49,136,616	0	462,921,462
873	Kasanga District		199,587,127	126,191,345	23,368,021	49,027,752	512,907,118	34,950,065	13,918,924	0	444,038,129
874	Kasanga District		462,496,366	246,189,061	15,250,103	101,057,202	378,741,661	20,045,637	58,587,232	0	250,108,772
875	Kasanga District		180,556,240	128,651,366	32,837,397	118,067,397	749,096,255	50,234,043	64,754,309	0	634,107,997
876	Kasanga District		331,120,788	207,587,109	42,392,804	81,045,875	1,026,997,142	66,679,858	58,587,232	901,730,042	0
877	Kasanga District		571,073,788	352,925,049	51,054,157	167,094,582	1,161,042,761	80,580,510	95,589,624	984,872,558	0
878	Kasanga District		296,692,058	204,608,032	26,046,647	566,071,473	38,510,109	43,169,539	484,391,825	0	0
879	Kasanga District		218,985,151	134,048,795	28,887,649	86,048,107	562,945,082	38,679,055	58,587,232	0	465,678,795
880	Kasanga District		423,121,871	240,715,468	24,373,554	58,032,849	546,542,903	37,322,112	33,918,924	0	475,301,867
881	Kasanga District		245,246,360	154,584,605	26,625,708	64,036,247	447,764,852	40,311,895	37,002,462	370,450,195	0
882	Kasanga District		450,647,150	301,293,213	47,796,735	101,057,202	1,118,045,317	74,368,931	55,503,693	988,172,691	0
883	Kasanga District		286,514,649	145,667,384	26,521,779	45,025,486	537,948,364	39,135,474	10,835,385	467,777,505	0
884	Kasanga District		213,516,155	169,472,380	30,016,991	271,878,999	18,101,412	24,668,308	0	229,108,877	0
885	Kasanga District		167,528,812	95,810,719	20,692,021	46,026,052	433,867,167	29,283,666	37,202,462	0	367,589,039
886	Kasanga District		360,623,306	188,418,532	17,116,988	155,087,786	381,766,837	23,837,538	98,673,232	252,256,047	0
887	Kasanga District		275,837,597	164,722,115	20,063,943	91,051,539	461,259,240	29,119,139	58,587,232	0	373,552,869
888	Kasanga District		320,588,898	288,282,690	14,296,014	18,019,124	198,318,521	19,631,559	12,134,154	156,352,808	0
889	Kasanga District		298,177,015	223,659,604	28,491,379	46,026,052	601,182,894	41,352,811	43,169,539	0	516,660,543
890	Kasanga District		468,817,686	279,883,022	54,886,190	84,047,574	1,286,198,180	91,122,446	49,336,616	1,145,732,117	0
891	Kasanga District		457,896,126	242,941,525	24,903,829	90,050,922	619,206,473	40,163,463	52,420,155	526,622,835	0
892	Kasanga District		108,678,530	64,503,584	18,098,891	46,026,052	366,689,718	24,196,473	33,918,924	0	308,574,341
893	Kasanga District		330,881,912	224,615,699	19,292,624	27,643,610	410,969,298	27,269,668	55,503,693	0	348,195,916
894	Kasanga District		102,108,680	292,035,058	25,031,146	25,642,477	561,894,918	18,059,178	43,169,539	480,668,222	0
895	Kasanga District		201,298,342	142,172,455	21,104,365	38,021,522	176,099,962	27,141,961	21,544,770	0	123,273,232
896	Kasanga District		263,223,686	201,345,616	14,902,563	45,025,486	287,059,927	18,988,781	30,835,385	0	238,115,812
897	Kasanga District		289,218,740	206,121,796	27,085,118	56,031,716	518,486,474	39,790,944	27,751,847	470,943,683	0
898	Kasanga District		461,820,242	227,586,036	47,189,443	79,044,242	809,043,472	46,337,768	49,136,616	463,360,089	0
899	Kasanga District		614,710,651	482,736,478	44,164,313	88,049,840	748,411,988	72,144,863	49,136,616	624,930,509	0
900	Kasanga District		154,050,107	112,925,353	17,111,162	24,013,593	312,199,376	27,157,431	18,501,211	0	271,515,715
901	Kasanga District		141,280,385	86,935,424	21,325,139	35,019,823	409,285,216	28,056,933	27,751,847	0	352,676,436
902	Kasanga District		149,040,287	248,079,856	29,950,220	71,040,211	701,030,612	43,916,058	46,253,078	61,311,427	0
903	Kasanga District		409,143,361	115,588,420	27,524,429	68,038,512	572,876,142	37,403,200	46,253,078	0	491,119,606
904	Kasanga District		119,420,996	212,884,634	26,508,243	57,028,118	557,343,356	18,628,181	33,918,924	0	484,706,251
905	Kasanga District		313,525,142	125,625,401	24,806,425	161,022,316	593,794,629	36,221,275	89,422,617	0	167,380,137
906	Kasanga District		112,623,101	179,060,796	11,549,441	111,667,866	730,174,579	48,609,055	61,670,770	0	419,894,751
907	Kasanga District		211,462,341	124,874,746	29,555,113	57,022,282	407,223,689	44,319,531	30,835,385	0	493,582,380
908	Kasanga District		347,218,547	261,945,843	25,218,222	60,033,981	566,134,096	38,352,894	40,086,001	0	467,895,202
909	Kasanga District		264,129,463	173,154,146	17,913,722	73,041,344	379,911,228	25,146,207	33,918,924	0	370,846,057
910	Kasanga District		262,430,101	202,680,710	12,722,777	47,026,619	222,499,395	14,381,943	30,835,385	0	177,242,067
911	Kasanga District		485,046,531	311,588,005	45,282,465	129,673,060	908,824,906	71,780,413	95,589,604	741,454,299	0
912	Kasanga District		246,227,344	159,913,449	42,788,975	817,088,585	62,423,111	33,918,924	720,746,550	0	0
913	Kasanga District		157,387,041	120,355,177	9,026,006	28,015,858	140,023,053	9,019,496	18,501,211	0	112,702,326
914	Kasanga District		215,245,619	125,356,576	24,852,279	65,036,813	483,082,540	35,700,132	46,253,078	401,129,311	0
915	Kasanga District		253,488,522	181,364,536	19,093,970	53,030,017	388,647,162	25,662,727	43,169,539	0	319,814,906
916	Kasanga District		482,167,305	364,749,166	43,576,229	74,041,911	1,011,988,574	70,073,255	49,136,616	0	892,578,761
917	Kasanga District		281,004,261	159,219,613	28,730,844	95,053,804	608,607,496	40,305,678	70,921,386	0	497,380,432
918	Kasanga District		123,787,884	254,978,576	20,782,123	48,027,185	443,688,530	29,989,057	30,835,385	0	182,861,088

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	01 - Agro-Industrialisation									
		Production and Marketing - Non Wage Recurrent Conditional Grant	a/w Agricultural Extension - Non Wage Recurrent	a/w Production - Non Wage Recurrent	a/w Parish model Grant	Production and Marketing Development Grant	a/w Production Development	a/w Agriculture Extension Development	a/w Micro scale Irrigation (partial development)	a/w Microscale Irrigation (full development)	
919	Bahia District	158,939,651	232,843,290	16,945,163	90,050,972	851,454,282	57,124,811	64,254,309	0	229,525,102	C
920	Bahia District	178,353,444	274,174,692	11,337,463	73,641,344	703,625,116	47,846,185	58,382,232	592,191,699	0	C
921	Bahia District	569,903,905	450,118,625	20,746,202	69,039,022	422,832,337	27,249,437	52,420,155	0	348,162,145	C
922	Bahia District	289,423,132	219,641,118	16,751,236	53,039,017	350,073,486	23,140,324	11,918,724	0	293,011,218	C
923	Bahia District	204,853,035	152,650,245	12,185,799	30,016,091	229,063,286	15,308,057	18,501,231	0	195,254,998	C
924	Bahia District	422,156,850	316,151,757	30,962,616	75,542,477	739,218,790	48,084,689	45,086,001	651,048,209	0	C
925	Bahia District	152,121,826	107,124,116	16,031,295	29,016,424	307,515,041	20,727,153	24,668,308	0	262,119,592	C
926	Semabale District	476,363,857	378,471,694	12,855,349	65,036,813	774,912,170	51,087,565	52,420,155	621,409,451	0	C
927	Sereia District	174,267,037	268,655,452	16,171,940	70,039,645	822,982,174	56,461,483	46,253,078	0	720,247,613	C
928	Sereia District	296,548,811	235,454,810	14,067,182	47,026,619	275,556,755	17,479,303	13,718,224	0	224,158,529	C
929	Sereia District	503,197,959	254,584,475	24,687,620	224,126,864	582,617,965	17,629,139	129,508,617	415,500,209	0	C
930	Sereia District	245,060,353	160,195,279	30,634,490	54,030,583	704,031,008	48,566,457	37,002,462	0	618,462,089	C
931	Sereia District	143,462,004	75,968,965	25,469,252	42,023,787	558,940,450	39,252,704	21,584,770	0	498,102,977	C
932	Sereia District	459,073,842	254,284,740	49,701,316	155,087,786	1,117,564,312	80,773,157	123,341,540	91,499,615	0	C
933	Sereia District	476,771,172	251,290,554	115,423,982	100,056,636	2,408,806,162	174,298,500	46,253,078	2,188,254,584	0	C
934	Sereia District	482,529,889	213,627,896	71,790,421	197,111,573	1,615,287,118	115,210,920	80,172,001	0	1,449,904,197	C
935	Sereia District	299,239,349	210,900,736	27,304,065	61,034,548	617,954,029	41,452,440	46,253,078	0	530,248,512	C
	Total	44,267,287,010	29,462,650,036	4,303,192,497	10,501,944,497	79,896,042,177	5,593,510,546	6,737,531,631	22,542,000,000	45,083,000,000	

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local

Governments for FY 2023/24

Vote Code	Local Government	L2 Human Capital Development					Regional Development		TOTAL	
		Education Recurrent	Non Wage Conditional Grant	n/w DED and Inspector Allowance	n/w Secondary Education Recurrent	n/w Skills Development - Non Wage Recurrent	Water and Environment Development Grant - n/w Piped Water Subgrant	Ex-Gratia	TOTAL NON-WAGE RECURRENT	TOTAL DEVELOPMENT
101	Arua City	186,168,526		15,578,832	47,586,000	423,003,689	0	399,784,812	988,935,148	6,167,077
102	Fort Portal City	420,702,526		17,330,070	57,643,760	345,529,456	0	92,760,000	574,648,111	6,167,077
103	Gulu City	381,704,985		25,164,009	82,665,000	273,825,974	0	260,400,000	712,561,051	6,167,077
104	Kampala City	386,968,875		19,474,814	62,340,000	106,154,061	0	118,680,000	560,242,447	6,167,077
105	Lira City	54,401,715		13,112,715	41,295,000	0	0	105,540,000	300,789,178	6,167,077
106	Lira City	110,501,105		25,118,105	85,383,000	0	0	163,440,000	381,900,725	6,167,077
107	Masaka City	483,262,132		18,975,201	61,032,000	401,125,131	0	190,053,600	768,521,180	6,167,077
108	Whale City	175,153,912		39,618,912	135,535,000	0	0	412,706,944	714,399,360	6,167,077
109	Mbarara City	705,491,155		15,017,376	52,121,000	618,352,779	0	169,560,000	946,738,939	6,167,077
110	Soroti City	99,664,279		22,139,779	27,525,000	0	0	268,560,000	422,125,528	6,167,077
111	Apac Municipal Council	95,051,899		6,430,371	20,257,000	68,366,528	0	131,040,000	285,227,140	12,334,154
112	Bugiri Municipal Council	95,005,006		6,118,478	20,520,000	68,366,528	0	68,015,270	199,065,813	6,167,077
113	G. Shungu District Municipal Council	137,586,275		4,164,033	14,895,000	318,527,942	0	108,960,000	493,870,894	9,250,616
114	Busia District Municipal Council	36,804,872		8,554,872	28,250,000	0	0	66,240,000	141,110,091	6,167,077
115	Entebbe District Municipal Council	48,515,201		19,941,203	37,574,000	0	0	162,760,000	263,459,344	6,167,077
116	Iganga District Municipal Council	273,095,807		8,631,959	28,735,000	235,468,848	0	184,560,000	521,172,964	9,250,616
117	Iganga District Municipal Council	258,873		258,873	0	0	0	145,200,000	188,792,737	6,167,077
118	Kakamega District Municipal Council	106,142,445		4,064,218	14,905,000	87,173,227	0	78,720,000	228,550,265	9,250,616
119	Kisumu District Municipal Council	24,696,790		5,943,290	16,753,000	0	0	94,560,000	163,733,750	6,167,077
120	Kapchorwa District Municipal Council	100,728,810		10,168,006	15,013,000	55,547,804	0	290,680,000	453,570,050	9,250,616
121	Kapchorwa District Municipal Council	113,594,128		5,230,951	20,190,000	87,173,227	0	113,640,000	283,789,838	9,250,616
122	Kisumu District Municipal Council	54,517,086		12,787,086	41,730,000	0	0	296,670,000	415,022,022	9,250,616
123	Kisumu District Municipal Council	6,829,336		1,000,336	5,225,000	0	0	144,825,970	187,983,242	9,250,616
124	Kisumu District Municipal Council	129,554,067		2,533,656	8,405,000	318,615,411	0	93,480,000	460,447,607	9,250,616
125	Kisumu District Municipal Council	21,521,528		5,649,528	16,472,000	0	0	103,920,000	169,574,685	9,250,616
126	Kisumu District Municipal Council	137,821,861		11,122,634	19,526,000	87,173,227	0	153,822,000	349,156,002	12,334,154
127	Kisumu District Municipal Council	85,100,072		4,026,544	12,701,000	68,366,528	0	212,240,000	353,999,446	6,167,077
128	Kisumu District Municipal Council	10,148,488		2,620,488	7,528,000	0	0	130,200,000	205,656,085	9,250,616
129	Kisumu District Municipal Council	28,245,192		6,841,392	21,404,000	0	0	251,100,000	349,959,251	9,250,616
130	Kisumu District Municipal Council	44,109,915		10,224,915	13,885,000	0	0	266,040,000	396,183,770	12,334,154
131	Kisumu District Municipal Council	410,797,511		4,369,506	13,788,000	412,640,005	0	141,914,944	625,641,698	9,250,616
132	Kisumu District Municipal Council	179,070,325		4,130,446	13,966,000	160,923,879	0	54,960,000	266,732,718	6,167,077
133	Kisumu District Municipal Council	195,229,796		16,802,059	55,774,000	122,652,837	0	254,080,000	506,467,748	9,250,616
134	Kisumu District Municipal Council	57,895,568		2,786,568	45,109,000	0	0	78,720,000	193,153,682	6,167,077
135	Kisumu District Municipal Council	109,529,788		4,765,005	47,703,000	47,064,783	0	137,680,000	557,708,245	12,334,154
136	Kisumu District Municipal Council	2,976,676		1,947,676	6,029,000	0	0	72,000,000	123,520,241	9,250,616
137	Kisumu District Municipal Council	56,002,177		13,109,177	42,893,000	0	0	143,160,000	264,603,513	9,250,616
138	Kisumu District Municipal Council	20,806,972		4,566,972	16,240,000	0	0	77,240,000	131,848,276	9,250,616
139	Kisumu District Municipal Council	18,560,542		2,330,542	16,230,000	0	0	70,920,000	138,673,682	9,250,616
140	Kisumu District Municipal Council	137,138,518		11,160,311	18,605,000	87,173,227	0	163,320,000	360,145,205	12,334,154
141	Kisumu District Municipal Council	4,638,710		1,330,730	3,308,000	0	0	532,320,000	579,330,051	6,167,077
142	Kisumu District Municipal Council	128,489,014		10,243,787	31,072,000	87,173,227	43,218,822	88,120,000	405,127,210	536,092,411
143	Kisumu District Municipal Council	137,047,327		10,263,136	48,285,000	69,698,191	56,978,851	94,080,000	504,365,681	659,138,089
144	Kisumu District Municipal Council	156,180,166		15,656,919	50,550,000	87,173,227	44,274,340	358,000,000	817,202,459	793,805,212
145	Kisumu District Municipal Council	211,125,253		10,735,793	26,043,000	174,346,454	48,463,672	269,536,000	709,183,232	722,771,921
146	Kisumu District Municipal Council	107,949,854		11,668,504	40,870,000	53,411,350	24,473,050	209,640,000	607,862,308	451,248,958
147	Kisumu District Municipal Council	12,766,606		3,957,606	8,809,000	0	48,813,752	69,000,000	123,807,612	464,882,813
148	Kisumu District Municipal Council	205,395,422		12,260,667	37,545,000	155,539,755	39,142,534	211,100,000	758,101,628	625,027,549
149	Kisumu District Municipal Council	84,920,483		9,710,469	24,770,000	50,420,314	37,338,949	157,773,473	429,450,612	451,904,900
150	Kisumu District Municipal Council	31,960,177		8,309,177	23,651,000	0	48,742,506	172,080,000	281,194,821	457,924,559
151	Kisumu District Municipal Council	33,787,575		9,252,575	25,535,000	0	50,869,844	175,880,000	416,708,820	404,023,336
152	Kisumu District Municipal Council	142,970,278		13,369,278	109,601,000	0	52,631,700	310,976,000	729,066,551	647,272,607
153	Kisumu District Municipal Council	100,089,208		25,841,208	74,245,000	0	69,158,586	503,760,000	978,018,616	584,029,749

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	12 Human Capital Development					Regional Development		TOTAL		
		Education - Non Wage Recurrent Conditional Grant	a/w GED and Inspection Allocation	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	Water and Environment Development Grant -a/w Piped Water Subgrant	Ex-Gratia	TOTAL NON-WAGE RECURRENT	TOTAL DEVELOPMENT	GRAND TOTAL	
B.1	Buigwe District	126,950,181	26,064,028	24,118,000	26,768,151	98,379,986	114,600,000	616,546,752	1,128,520,507	1,745,067,259	
B.1.1	Buigwe District	105,918,553	20,512,419	62,964,000	21,422,134	50,970,426	66,480,000	307,255,479	467,490,523	774,746,002	
B.1.2	Buigwe District	22,010,485	7,565,485	19,445,000	0	41,169,171	160,836,609	498,011,142	430,843,961	928,855,103	
B.1.3	Buigwe District	692,111,878	15,742,435	48,833,000	632,736,443	47,808,031	178,880,000	1,101,969,705	381,154,689	1,483,124,394	
B.1.4	Buigwe District	180,079,216	22,865,989	20,040,000	87,173,227	23,051,060	246,849,020	814,867,188	731,233,043	1,546,100,231	
B.1.5	Buigwe District	87,341,172	19,474,172	67,907,000	0	10,436,189	80,160,000	380,515,178	338,170,403	718,685,581	
B.1.6	Buigwe District	88,212,301	20,861,301	67,351,000	0	27,872,466	135,963,000	558,583,153	373,411,749	931,994,902	
B.1.7	Buigwe District	102,816,454	24,240,454	28,076,000	0	56,642,718	352,432,000	864,643,485	658,280,634	1,522,924,119	
B.1.8	Buigwe District	17,197,365	4,923,365	12,205,000	0	11,907,072	62,760,000	291,928,369	468,111,568	760,039,937	
B.1.9	Buigwe District	146,649,923	22,911,017	65,811,000	57,925,886	51,927,041	305,220,691	881,173,407	711,340,622	1,592,514,029	
B.1.10	Buigwe District	173,027,591	16,623,627	54,077,000	103,226,964	26,091,404	111,720,000	426,608,268	434,713,738	861,322,006	
B.1.11	Buigwe District	256,854,794	18,843,140	63,665,000	174,346,454	31,357,135	181,380,000	792,573,510	471,600,872	1,264,174,382	
B.1.12	Buigwe District	276,019,812	31,304,699	90,526,000	145,000,112	65,867,212	371,804,459	1,001,384,984	808,076,833	1,809,461,817	
B.1.13	Buigwe District	223,165,471	102,881,000	87,173,227	60,238,997	320,220,000	865,838,305	752,400,873	1,618,220,187	3,370,621,064	
B.1.14	Buigwe District	172,044,960	19,445,733	65,426,000	87,173,227	12,141,467	60,600,000	437,865,840	214,660,214	652,526,054	
B.1.15	Buigwe District	155,801,378	20,254,850	66,680,000	66,366,528	50,156,171	175,226,369	511,257,802	356,264,515	867,522,317	
B.1.16	Buigwe District	14,010,822	4,655,822	9,355,000	0	29,500,476	287,720,000	591,481,910	368,473,034	959,954,944	
B.1.17	Buigwe District	86,172,562	22,256,562	63,916,000	0	67,503,505	283,560,000	778,097,541	1,032,494,982	1,810,592,523	
B.1.18	Buigwe District	111,985,542	10,272,014	32,647,000	68,366,528	42,217,012	129,720,000	530,256,554	545,165,822	1,075,422,376	
B.1.19	Buigwe District	572,005,176	16,369,855	48,192,000	507,443,771	34,350,220	103,560,000	937,476,296	473,752,897	1,411,229,193	
B.1.20	Buigwe District	17,781,231	4,901,231	12,880,000	0	40,964,121	95,040,000	136,716,566	111,414,552	248,131,118	
B.1.21	Buigwe District	35,590,836	9,305,836	26,285,000	0	51,878,220	147,120,000	461,994,644	663,648,425	1,125,643,069	
B.1.22	Buigwe District	115,319,124	13,009,448	41,619,000	60,750,476	45,747,176	155,160,000	608,524,168	458,179,136	1,066,703,304	
B.1.23	Buigwe District	642,137,476	26,315,033	82,015,000	533,147,443	76,254,072	119,280,000	997,454,074	742,739,532	1,740,193,606	
B.1.24	Buigwe District	176,896,615	28,257,087	68,366,528	158,222,136	203,760,000	888,660,086	1,408,958,294	2,297,619,281	3,706,577,575	
B.1.25	Buigwe District	201,796,118	27,601,911	87,621,000	87,173,227	46,046,151	121,560,000	652,923,270	454,583,242	1,107,506,512	
B.1.26	Buigwe District	107,213,944	6,212,207	13,803,000	87,173,227	41,545,997	240,480,000	545,179,593	567,403,198	1,112,582,791	
B.1.27	Buigwe District	202,891,119	18,721,093	61,446,000	172,672,046	35,700,761	220,370,000	693,704,662	469,277,427	1,162,982,089	
B.1.28	Buigwe District	31,521,835	8,201,835	23,380,000	0	53,059,601	174,220,000	514,091,450	555,179,263	1,069,270,713	
B.1.29	Buigwe District	116,494,237	7,411,000	21,910,000	87,173,227	31,105,514	86,280,000	170,665,418	368,948,369	739,613,787	
B.1.30	Buigwe District	106,109,444	25,938,444	80,371,000	0	21,310,138	496,600,000	1,114,554,451	1,061,763,110	2,176,317,561	
B.1.31	Buigwe District	130,908,241	4,185,652	39,298,000	76,974,589	85,292,235	272,945,697	710,819,557	1,260,683,433	2,000,502,990	
B.1.32	Buigwe District	17,574,756	9,436,756	28,138,000	0	11,059,839	242,940,000	461,895,526	364,352,770	826,248,296	
B.1.33	Buigwe District	114,469,558	3,893,777	10,157,000	100,418,781	30,268,983	52,360,000	410,630,128	717,977,150	1,128,607,278	
B.1.34	Buigwe District	204,028,260	27,295,033	89,066,000	87,173,227	72,518,712	104,260,000	718,474,553	755,448,290	1,473,922,843	
B.1.35	Buigwe District	182,366,192	28,639,516	92,976,000	60,750,476	20,114,576	82,200,000	545,118,436	326,585,498	871,703,934	
B.1.36	Buigwe District	215,693,088	32,063,861	96,456,000	87,173,227	71,172,079	187,320,000	858,218,909	1,001,233,045	1,859,451,954	
B.1.37	Buigwe District	76,081,705	19,352,705	57,029,000	0	68,024,510	189,919,330	572,215,434	749,070,723	1,321,286,207	
B.1.38	Buigwe District	418,925,409	20,450,909	92,506,000	297,018,500	42,415,901	219,080,000	1,051,641,644	727,207,173	1,778,848,817	
B.1.39	Buigwe District	61,204,098	14,281,998	44,923,000	0	23,574,248	201,720,000	503,254,031	191,616,271	694,870,302	
B.1.40	Buigwe District	17,673,650	9,858,650	27,815,000	0	18,146,044	154,207,238	354,394,165	376,382,618	730,776,783	
B.1.41	Buigwe District	21,612,715	5,357,715	17,255,000	0	22,995,571	70,170,000	222,103,468	298,778,358	520,881,826	
B.1.42	Buigwe District	77,186,810	10,111,630	58,275,000	0	67,425,725	289,721,200	667,470,567	761,796,012	1,429,266,579	
B.1.43	Buigwe District	251,722,457	45,434,230	119,115,000	87,173,227	90,342,305	302,880,000	1,274,871,741	1,775,398,627	3,000,270,368	
B.1.44	Buigwe District	193,361,189	18,872,593	59,348,000	115,210,726	28,159,865	168,720,000	673,705,174	569,695,007	1,243,400,181	
B.1.45	Buigwe District	170,587,547	20,874,120	62,610,000	87,173,227	46,973,652	118,840,000	542,665,904	659,006,211	1,201,672,115	
B.1.46	Buigwe District	86,982,997	9,842,777	10,296,000	45,844,246	59,780,145	88,560,000	397,507,195	574,106,746	971,613,941	
B.1.47	Buigwe District	27,548,686	5,916,686	16,632,000	0	56,424,971	228,480,000	697,443,472	570,649,409	1,268,092,881	
B.1.48	Buigwe District	131,786,643	13,762,048	43,908,000	74,116,597	33,790,367	198,600,000	600,715,301	457,996,965	1,058,712,266	
B.1.49	Buigwe District	60,095,546	15,195,546	45,500,000	0	73,577,507	118,080,000	447,285,138	690,873,310	1,138,158,448	
B.1.50	Buigwe District	158,131,978	14,319,751	56,639,000	87,173,227	78,886,884	116,978,753	424,151,113	924,135,925	1,348,287,038	
B.1.51	Buigwe District	39,624,148	10,229,148	29,395,000	0	66,008,786	158,305,785	511,676,307	573,665,345	1,085,341,652	
B.1.52	Buigwe District	142,607,996	14,574,769	40,750,000	87,173,227	55,451,372	179,277,697	621,120,499	789,566,953	1,410,687,453	

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	12 Human Capital Development					Regional Development	TOTAL		
		Education - Non Wage Recurrent Conditional Grant	a/w N/O and Inspector Allocation	a/w Secondary Education - Non Wage Recurrent	a/w Skills Development - Non Wage Recurrent	Water and Environment Development Grant a/w Piped Water Subgrant	Ex Gratia	TOTAL NON-WAGE RECURRENT	TOTAL DEVELOPMENT	GRAND TOTAL
006	Kasesa District	160,078,644	19,955,417	52,250,000	87,173,227	63,151,488	215,555,970	704,209,335	775,869,673	1,480,079,008
052	Kasesa District	187,742,250	8,122,475	24,085,000	155,538,755	35,716,892	80,400,000	481,034,645	336,368,655	817,403,300
064	Kasesa District	91,376,816	9,548,023	22,203,000	59,425,813	36,535,562	287,280,000	642,550,686	615,890,022	1,258,440,708
071	Kasesa District	55,401,196	12,511,306	42,892,000	0	48,427,350	253,680,000	564,886,453	504,028,319	1,068,914,772
076	Kasesa District	55,148,626	13,735,626	41,413,000	0	61,411,565	124,920,000	431,820,075	701,494,823	1,133,314,898
077	Kasesa District	14,278,094	4,510,094	9,718,000	0	42,326,246	61,680,000	296,612,278	509,364,772	805,987,050
078	Kasesa District	77,276,315	18,906,315	58,170,000	0	53,440,227	98,680,000	568,695,905	623,561,478	1,192,257,383
079	Kasesa District	61,029,518	15,570,518	47,450,000	0	50,803,461	100,320,000	315,016,646	563,210,578	878,227,224
080	Kasesa District	66,470,320	15,933,320	56,487,000	0	24,979,752	338,736,866	867,703,552	153,721,413	1,021,424,965
081	Kasesa District	65,917,761	15,806,761	50,131,000	0	59,019,276	277,844,800	724,338,801	808,115,511	1,532,454,312
082	Kasesa District	58,933,689	16,034,689	42,892,000	0	100,159,748	315,160,000	705,214,477	1,127,156,890	1,832,371,367
083	Kasesa District	194,503,982	28,720,755	80,610,000	87,173,227	66,288,058	494,018,627	1,259,596,397	1,227,131,719	2,486,728,116
084	Kasesa District	200,376,196	33,271,516	109,179,000	57,925,886	52,080,769	290,864,062	787,932,517	618,152,242	1,406,084,759
085	Kasesa District	40,240,011	11,257,041	38,983,000	0	398,333,378	109,680,000	398,905,192	603,983,460	1,002,888,652
086	Kasesa District	120,987,891	4,587,664	25,234,000	87,173,227	41,984,423	182,040,000	726,149,762	588,527,375	1,314,677,137
087	Kasesa District	133,266,545	34,121,545	101,095,000	0	50,710,727	85,320,000	463,812,906	498,475,579	962,288,485
088	Kasesa District	393,970,178	17,224,014	151,827,000	104,919,164	71,401,411	254,080,000	1,008,697,129	1,189,416,748	2,198,113,877
089	Kasesa District	109,825,444	26,612,217	86,010,000	87,173,227	53,648,668	133,440,000	619,780,093	591,597,032	1,211,377,125
090	Kasesa District	129,558,067	9,226,860	32,460,000	87,173,227	36,091,396	97,680,000	440,754,222	307,971,996	748,726,217
091	Kasesa District	82,321,746	4,356,218	3,591,000	88,356,528	53,632,074	85,200,000	310,040,558	487,192,242	817,232,800
092	Kasesa District	115,105,754	12,215,754	102,890,000	0	46,507,183	503,520,000	999,249,060	428,274,020	1,427,523,080
093	Kasesa District	51,399,240	12,178,240	39,721,000	0	30,150,650	181,578,194	708,815,731	491,409,820	1,200,225,551
094	Kasesa District	11,058,252	6,428,252	24,630,000	0	19,935,845	159,133,600	510,780,755	218,254,166	729,034,921
095	Kasesa District	45,428,641	12,323,643	31,305,000	0	33,020,378	136,040,000	479,645,678	634,203,271	1,113,848,949
096	Kasesa District	124,912,640	55,929,413	181,830,000	87,173,227	146,121,600	979,629,432	1,432,321,870	2,411,951,302	3,844,273,172
097	Kasesa District	624,141,709	36,048,667	125,760,000	462,513,042	73,024,198	240,600,000	1,322,818,034	692,230,671	2,015,048,706
098	Kasesa District	158,281,540	27,715,759	45,127,000	100,418,781	42,530,709	137,280,000	604,190,070	409,220,447	1,013,410,517
099	Kasesa District	26,326,599	88,277,000	87,173,227	0	27,498,723	209,862,337	742,521,096	458,468,021	1,200,989,116
100	Kasesa District	78,030,114	18,462,114	59,623,000	0	42,754,817	214,840,000	594,978,295	604,649,756	1,199,628,050
101	Kasesa District	12,439,588	1,909,588	8,510,000	0	45,843,178	75,240,000	288,977,930	422,843,131	711,821,061
102	Kasesa District	112,745,833	6,243,406	19,379,000	87,173,227	18,039,134	96,932,889	472,952,208	305,999,111	778,951,319
103	Kasesa District	167,789,768	19,082,541	61,534,000	87,173,227	48,355,811	109,200,000	566,208,508	586,842,285	1,153,050,793
104	Kasesa District	81,029,866	21,700,866	61,479,000	0	81,970,671	433,015,200	919,915,308	891,014,144	1,810,929,452
105	Kasesa District	154,686,697	36,501,697	118,185,000	0	42,093,269	295,422,600	1,064,820,038	790,505,257	1,855,325,295
106	Kasesa District	27,864,582	6,502,582	21,357,000	0	55,012,407	43,080,000	224,294,690	362,211,783	586,506,473
107	Kasesa District	99,058,620	3,919,393	7,966,000	87,173,227	53,401,340	74,760,000	317,099,005	462,686,556	779,785,562
108	Kasesa District	475,380,956	20,348,956	60,523,000	394,508,990	47,961,965	138,800,145	963,721,438	749,892,577	1,713,614,016
109	Kasesa District	169,176,943	20,208,714	61,775,000	87,173,227	40,052,747	120,480,000	698,800,303	617,928,889	1,316,729,192
110	Kasesa District	78,497,804	20,587,804	57,910,000	0	72,391,252	142,736,000	540,654,800	679,734,608	1,220,389,408
111	Kasesa District	185,645,268	28,908,740	88,310,000	68,366,528	49,346,082	445,844,130	945,014,541	643,141,591	1,588,156,131
112	Kasesa District	192,226,139	27,274,328	85,974,000	78,977,811	71,822,484	138,000,000	642,899,242	801,997,063	1,444,896,305
113	Kasesa District	83,095,496	5,149,501	12,402,000	65,943,995	53,352,767	206,947,204	502,105,037	630,035,175	1,132,940,212
114	Kasesa District	51,816,687	12,897,687	38,919,000	0	69,826,720	155,160,000	554,215,234	636,160,817	1,190,376,050
115	Kasesa District	417,780,930	17,203,107	57,980,900	342,597,823	19,854,721	140,612,960	822,573,353	399,765,949	1,222,339,302
116	Kasesa District	13,536,622	8,546,622	24,900,000	0	10,801,891	87,320,000	378,286,721	233,301,286	611,588,007
117	Kasesa District	355,049,359	33,320,675	107,230,000	214,498,684	54,602,526	404,638,627	1,245,634,517	963,517,432	2,209,151,949
118	Kasesa District	31,113,972	10,890,972	20,453,000	0	66,473,548	81,360,000	359,431,315	883,562,117	1,242,993,447
119	Kasesa District	16,917,118	4,540,118	12,277,000	0	17,312,842	143,337,856	317,642,015	157,335,896	474,977,911
120	Kasesa District	98,277,343	10,065,457	30,286,100	57,925,895	41,639,258	174,160,000	487,602,962	524,721,798	1,012,324,760
121	Kasesa District	117,022,436	11,879,760	60,750,676	0	33,918,914	295,219,409	666,650,368	422,566,076	1,089,216,444
122	Kasesa District	560,210,119	24,012,862	71,838,000	464,159,477	53,327,843	194,188,000	1,236,765,645	1,065,418,417	2,302,084,062
123	Kasesa District	221,867,280	16,726,525	19,601,000	155,538,755	41,787,446	169,080,000	673,951,541	650,394,042	1,324,345,583
124	Kasesa District	81,194,408	11,069,545	32,111,000	38,013,863	49,440,030	279,708,000	684,191,092	493,128,560	1,177,319,652

Annex 5: Supplementary Budget for UGIFT Counterpart Funding and Reinstatement of the Budget for Local Governments for FY 2023/24

Vote Code	Local Government	12 Human Capital Development					Regional Development	TOTAL		
		Education - Non Wage Recurrent Conditional Grant	a/w DEO and Inspection Allocation	a/w Secondary Education Non Wage Recurrent	a/w Skills Development Non Wage Recurrent	Water and Environment Development Grant a/w Piped Water Subgrant		TOTAL NON-WAGE RECURRENT	TOTAL DEVELOPMENT	GRAND TOTAL
011	Pakisa District	218,291,040	31,471,843	29,546,000	87,173,227	81,449,535	142,920,000	720,150,691	932,903,817	1,653,054,508
020	Pake District	215,513,625	30,422,398	27,748,000	87,173,227	56,677,128	350,734,046	944,601,115	760,302,244	1,704,903,359
021	Rubanda District	62,988,772	15,065,772	47,923,000	0	39,528,627	302,166,000	935,058,627	467,360,964	1,402,419,641
022	Rubinda District	68,704,219	16,004,219	52,700,000	0	38,421,478	121,920,000	480,047,351	388,494,964	868,542,315
023	Rubinda District	329,689,260	9,651,182	11,333,000	288,705,073	21,341,170	91,480,000	628,022,295	250,404,456	878,426,751
024	Rubinda District	362,560,529	65,002,125	143,197,000	174,346,454	46,919,825	190,560,000	975,267,429	286,138,614	1,261,406,044
025	Rubinda District	285,510,432	7,516,901	22,035,000	255,958,536	25,720,070	77,880,000	515,562,263	333,235,117	848,797,375
026	Sempahule District	91,013,530	18,138,119	49,343,000	23,512,391	87,341,691	199,170,049	266,547,436	862,258,861	1,628,806,297
027	Serege District	224,127,105	32,297,483	126,861,000	65,166,622	41,575,678	117,240,000	715,834,141	864,557,852	1,580,391,993
028	Serege District	211,164,397	23,908,616	87,037,000	100,418,781	39,442,618	225,360,000	733,273,208	314,999,373	1,048,272,580
029	Serege District	153,056,926	28,558,284	91,028,000	33,460,152	42,249,221	665,358,502	1,321,813,437	629,887,687	1,951,701,124
030	Serege District	412,508,862	7,462,576	27,385,000	375,636,221	65,091,320	108,120,000	765,689,219	269,122,328	1,534,811,547
031	Serege District	95,828,044	8,022,516	19,429,000	69,366,528	75,895,933	170,440,000	409,780,048	634,836,384	1,044,616,432
032	Serege District	679,341,529	52,421,045	166,156,000	160,763,583	98,437,483	571,261,200	1,209,676,571	1,216,001,795	2,925,678,366
033	Serege District	280,393,811	38,578,618	102,640,000	134,175,215	79,221,843	398,091,114	1,155,256,119	2,488,028,005	3,643,284,124
034	Serege District	521,727,619	22,776,626	60,610,000	431,350,991	103,782,472	440,395,918	1,444,203,446	1,749,069,591	3,193,273,037
035	Serege District	117,952,435	10,529,846	30,503,000	76,926,589	55,278,552	162,720,000	577,916,785	623,232,581	1,253,149,366
	Total	28,145,719,402	2,893,526,059	8,972,525,000	16,274,618,343	6,956,983,036	34,180,241,339	106,593,247,771	86,853,025,213	193,446,272,984

Annex 6: Supplementary Expenditure for Secondary School Teachers for FY 2023/24

Vote Code	Vote Name	Approved Budget - Secondary Education Wage FY 23/24	Supplementary budget - Secondary Education Wage	Approved Budget - Primary Health Care Wage FY 23/24	Supplementary budget Primary Health Care Wage	Total Supplementary budget - Secondary Education and Primary Health Care Wage
602	Adams District	4,344,125,340	158,210,568	2,960,133,950		138,210,568
603	Adams District	4,638,561,040	110,210,568	1,565,754,359		110,210,568
604	Adams District	7,707,625,004	663,308,052	6,238,423,415		663,308,052
605	Adams District	6,028,747,857	834,456,564	1,155,642,610	300,951,222	1,421,797,386
607	Adams District	7,018,026,929	171,148,512	2,062,935,300		171,148,512
608	Adams District	2,240,531,871	110,210,568	6,271,575,333		110,210,568
609	Adams District	2,240,531,871	110,210,568	2,065,214,564		110,210,568
610	Adams District	2,240,531,871	206,210,568	1,983,459,649		206,210,568
701	Adams District Council	3,278,299,233	760,036,561	2,977,552,920		760,036,561
702	Adams District Council	3,278,299,233	83,810,568	373,929,448		83,810,568
703	Adams District Council	3,278,299,233	100,800,000	1,036,359,757		100,800,000
704	Adams District Council	3,278,299,233	167,621,136	1,900,309,200		167,621,136
705	Adams District Council	3,278,299,233	135,210,568	1,315,128,297	22,295,150	382,505,220
706	Adams District Council	3,278,299,233	74,400,000	654,742,264		74,400,000
707	Adams District Council	3,278,299,233	136,610,568	1,031,378,393		136,610,568
708	Adams District Council	3,278,299,233	184,610,568	2,03,836,594		184,610,568
709	Adams District Council	3,278,299,233	148,800,000	1,678,653,564	22,295,150	373,094,652
710	Adams District Council	3,278,299,233	206,210,568	1,373,965,420		206,210,568
711	Adams District Council	3,278,299,233	123,148,512	1,506,586,678		123,148,512
712	Adams District Council	3,278,299,233	198,821,136	1,163,248,293		198,821,136
713	Adams District Council	3,278,299,233	180,559,080	532,629,134		180,559,080
714	Adams District Council	3,278,299,233	110,210,568	619,509,159		110,210,568
715	Adams District Council	3,278,299,233	74,400,000	2,262,808,231		74,400,000
716	Adams District Council	3,278,299,233	123,148,512	1,063,742,045		123,148,512
717	Adams District Council	3,278,299,233	74,400,000	1,043,292,882		74,400,000
718	Adams District Council	3,278,299,233	663,308,052	1,189,145,840		663,308,052
801	Adams District	2,255,505,838	1,497,764,616	5,117,331,391		1,497,764,616
802	Adams District	3,481,788,390	747,118,620	10,096,274,726		747,118,620
803	Adams District	3,978,264,340	2,608,596,242	8,033,323,255		2,608,596,242
804	Adams District	3,077,358,126	1,497,764,616	4,000,775,176		1,497,764,616
805	Adams District	2,821,927,216	1,401,016,104	3,265,515,097	22,295,150	1,625,311,776
806	Adams District	1,675,065,693	573,794,508	2,793,032,856		573,794,508
807	Adams District	2,663,792,223	834,456,564	4,740,537,984		834,456,564
808	Adams District	2,125,670,232	563,308,052	5,808,495,127		563,308,052
809	Adams District	2,430,301,916	663,308,052	2,513,270,938		663,308,052
810	Adams District	4,819,895,262	2,179,893,804	4,215,900,499		2,179,893,804
811	Adams District	4,069,646,145	1,507,175,181	6,599,312,874		1,507,175,181
812	Adams District	4,069,646,145	747,118,620	8,507,251,661		747,118,620
813	Adams District	3,142,148,366	834,456,564	2,953,240,487		834,456,564
814	Adams District	2,329,725,434	1,326,616,104	3,292,225,321		1,326,616,104
815	Adams District	3,914,360,571	171,148,512	4,972,244,706		171,148,512
816	Adams District	3,418,323,397	171,148,512	2,599,737,616		171,148,512
817	Adams District	3,418,323,397	110,210,568	2,720,763,893		110,210,568
818	Adams District	4,656,515,019	843,367,132	4,945,340,138	672,683,154	1,516,751,083
819	Adams District	3,358,737,024	870,267,132	6,340,706,550	22,295,150	1,091,561,734
820	Adams District	6,621,555,947	725,456,564	5,012,356,951	22,295,150	1,010,751,210
821	Adams District	3,969,870,019	401,016,104	9,638,978,254		1,401,016,104
822	Adams District	3,613,671,303	1,333,575,184	4,277,552,853		1,533,575,184
823	Adams District	3,579,752,135	834,456,564	4,054,515,419		834,456,564
824	Adams District	5,520,500,519	843,367,132	6,639,807,180		843,367,132
825	Adams District	4,507,113,657	870,267,132	7,309,113,653		870,267,132
826	Adams District	7,033,669,752	786,456,564	5,174,222,959		786,456,564
827	Adams District	2,606,235,315	171,148,512	2,833,661,400		171,148,512
828	Adams District	1,116,465,025	563,308,052	3,618,647,764	710,870,790	1,374,152,843
829	Adams District	2,501,518,800	144,748,512	2,745,114,963		144,748,512
830	Adams District	3,118,203,684	834,456,564	3,983,245,189		834,456,564
831	Adams District	2,215,568,198	663,308,052	4,335,986,907		663,308,052

Annex 6: Supplementary Expenditure for Secondary School Teachers for FY 2023/24

1	2023/24	3,335,482,551	663,308,052	3,579,353,045		663,308,052
2	2023/24	6,629,375,953	106,159,080	8,964,367,268		106,159,080
3	2023/24	3,898,472,867	663,308,052	9,406,171,408		663,308,052
4	2023/24	1,134,371,249	144,748,512	4,381,612,344		144,748,512
5	2023/24	1,331,866,853		6,697,692,538	224,294,532	224,294,532
6	2023/24	2,638,283,700	1,449,764,616	4,012,347,097	224,294,532	1,674,059,268
7	2023/24	1,315,726,700	663,308,052	3,386,753,013		663,308,052
8	2023/24	1,607,129,298	2,161,972,668	7,204,922,898		2,161,972,668
9	2023/24	3,192,358,129	760,056,564	5,560,572,887	884,373,246	1,645,450,472
10	2023/24	2,339,147,838	812,856,564	3,052,791,223		812,856,564
11	2023/24	1,425,539,130	786,456,564	5,296,767,128		786,456,564
12	2023/24	5,876,855,581	1,497,704,616	4,300,538,774		1,497,704,616
13	2023/24	5,661,240,411	1,449,764,616	12,093,425,277		1,449,764,616
14	2023/24	4,724,129,853	171,143,512	7,752,644,296		171,143,512
15	2023/24	2,626,133,134	834,456,564	6,160,978,849		834,456,564
16	2023/24	7,112,543,545	200,957,080	1,743,695,660		200,957,080
17	2023/24	6,354,129,299	1,572,644,616	2,454,703,932		1,572,644,616
18	2023/24	1,971,129,390	663,308,052	3,744,594,316	392,125,006	95,443,688
19	2023/24	2,334,127,001	663,308,052	8,220,101,584	92,425,472	827,642,704
20	2023/24	1,122,461,398	524,101,616	7,732,294,627		1,122,461,398
21	2023/24	7,730,623,271	228,359,080	6,965,458,870		228,359,080
22	2023/24	2,521,187,328	760,056,564	3,404,020,557	512,425,428	1,270,471,872
23	2023/24	2,135,208,909	663,308,052	3,134,911,513	512,425,428	1,253,359,324
24	2023/24	2,663,931,494	786,456,564	7,388,855,704		786,456,564
25	2023/24	3,219,623,347	834,456,564	4,258,145,193		834,456,564
26	2023/24	2,696,203,307	663,308,052	4,436,267,373		663,308,052
27	2023/24	2,523,113,229	1,449,764,616	1,033,222,128		1,449,764,616
28	2023/24	2,919,277,889	663,308,052	8,172,636,357		663,308,052
29	2023/24	5,627,637,991	663,308,052	11,771,589,107		663,308,052
30	2023/24	2,435,971,325	663,308,052	2,707,002,013		663,308,052
31	2023/24	2,813,733,692	860,856,564	8,297,191,033		860,856,564
32	2023/24	2,614,939,732	663,308,052	4,296,060,905		663,308,052
33	2023/24	3,500,285,065	834,456,564	3,710,023,400		834,456,564
34	2023/24	1,481,498,574	873,794,508	2,062,776,533		873,794,508
35	2023/24	3,267,115,029	786,456,564	4,739,480,047		786,456,564
36	2023/24	3,335,324,489	1,326,616,104	4,986,722,996		1,326,616,104
37	2023/24	3,898,472,867	1,449,764,616	4,310,746,989	312,102,000	1,969,134,964
38	2023/24	3,134,332,566	834,456,564	3,761,203,149	495,125,536	1,129,542,200
39	2023/24	3,715,271,360	1,533,573,184	7,973,086,609	519,420,263	2,052,956,472

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Annex 8: Supplementary Expenditure for Unspent Balances for UGIFT for FY 2023/24

Vote Code	Vote Name	Education	Health	Water	Agriculture	Total
710	Sierra Leone District Council		193,213,240			193,213,240
809	Apac District		482,135,263			482,135,263
813	Bugiri District	881,139,121				881,139,121
816	Bulikwa District					
828	Butebo District	585,658,114	142,404,818		489,339,145	1,217,402,087
839	Kaabong District	702,695,042				702,695,042
845	Kalaki District	1,265,128,260		46,742,570		1,311,870,830
850	Kanwenge District					
856	Kasanda District	4,746,275	567,946,283		665,268,148	1,219,459,706
868	Kuyandongo District	902,817,173				902,817,173
875	Lwengo District		70,082,125			70,082,125
882	Mitooma District	512,045,426	344,420,844			856,466,270
891	Moroto District		157,417,957		99,229,636	256,647,593
906	Namistudwa District	276,300,564				276,300,564
911	Rubirizi District		718,225,784			718,225,784
913	Wakiso District		6,633,746			6,633,746
Total		5,130,529,975	2,682,480,060	46,742,570	5,835,607,084	13,695,359,689



Annex 9: Supplementary Budget for Other Government Transfers for FY 2023/24

Vote Code	Vote Name	Amount
842	Kaberamaido District	213,524,703
845	Kalaki District	120,023,818
899	Mukono District	184,040,000
925	Rwampara District	38,520,000
926	Sembabule District	42,800,000
TOTAL		598,908,521



Annex 10: Supplementary Expenditure for Local Revenue for FY 2023/24

Vote Code	Vote Name	Reccurrent	Development	Total
722	Moroto Municipal Council	120,000,000	-	120,000,000
804	Alebtong District	11,624,750	-	11,624,750
834	Hoima District	-	75,000,000	75,000,000
852	Kapchorwa District	22,415,020	-	22,415,020
855	Kasanda District	1,305,250	-	1,305,250
863	Kikuube District	12,364,436	-	12,364,436
875	Kyankwanzi	81,848,622	-	81,848,622
881	Luuka District	4,550,000	-	4,550,000
896	Moyo District	13,642,750	-	13,642,750
916	Oyam District	3,057,000	-	3,057,000
926	Sembabule District	-	20,145,173	20,145,173
928	Sheema District	-	67,000,000	67,000,000
	Total	270,807,828	162,145,173	432,953,001

