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In any correspondence on
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THE REPUBLIC OF UGANDA

23rd February, 2017

The Auditor General,
Office of the Auditor General
KAMPALA

**TECHNICAL SUPPLEMENTARY FUNDING OF USHS 28,634,658,751
TO CATER FOR PAYMENT OF MONTHLY PENSION AND GRATUITY
FY 2016/17**

Reference is made to a circular ref. MET.50/268/01 dated 5th July 2016 to all Accounting Officers communicating the first quarter Expenditure limits for Wage, Non-Wage Recurrent, Domestic Arrears and Development. Further reference is made to a circular dated 15th July 2016 under ref. BPD 86/268/01 to all Local Government Accounting Officers communicating the details of the first quarter Expenditure limits for monthly Pension, Wage, Pension and Gratuity Arrears, Non-Wage Recurrent and Development.

Since the issuance of the above circulars, many Accounting Officers have written indicating budget shortfalls in payment of staff Salaries, Pension and Gratuity.

Consistent with Article 154 (1) (2) (3) and 156(2) of the Constitution of the Republic of Uganda, and given that Salaries, Pensions and Gratuity are statutory obligations, I request you to authorize a technical supplementary expenditure of **Ushs 28,634,658,751 (Twenty Eight Billion Six Hundred Thirty Four Million Six Hundred Fifty Eight Thousand Seven Hundred Fifty One Shillings Only)** to enable the Accounting Officers pay monthly pension and Gratuity to pensioners for FY 2016/17, Summarized as below: *(Details attached under Annex 1: Monthly Pension and Annex 2: Gratuity).*

Pension	Ushs 9,062,544,948
Gratuity	<u>Ushs 19,572,113,804</u>
Total	<u>Ushs 28,634,658,751</u>

You are therefore requested to allow an over expenditure of the above sum for votes in Annexes 1 and 2 that I will submit to Parliament for appropriation in the Supplementary Appropriation Bill.

Mission

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



Matia Kasajja (MP)

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

Copy to: The Permanent Secretary/Secretary to the Treasury
The Permanent Secretary, Ministry of Public Service
The Permanent Secretary, Ministry of Local Government
The Accountant General
All Central and Local Government accounting Officers
The Commissioner, Financial Management Services

Mission

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

ANNEX 1: SUPPLEMENTARY BUDGET FOR PENSION FY 2016/17

Vote	Description	Approved Budget FY 2016/17	Supplementary
001	Office of the President	3,654,401,825	100,518,946
007	Ministry of Justice & Constitutional Affairs	658,120,756	162,098,576
101	Judiciary	4,961,704,981	1,001,121,774
112	Directorate of Ethics and Integrity	12,993,744	6,851,748
115	Uganda Heart Institute	15,242,448	61,563,335
120	National Citizenship and Immigration Control	34,991,433	55,213,680
151	Uganda Blood Transfusion Service (UBTS)	47,901,924	43,850,302
163	Arua Referral Hospital	105,299,200	220,624,736
165	Gulu Referral Hospital	42,839,233	89,614,007
166	Hoima Referral Hospital	165,461,632	90,050,780
167	Jinja Referral Hospital	199,465,272	205,663,442
168	Kabale Referral Hospital	28,097,416	181,413,280
169	Masaka Referral Hospital	90,844,164	34,285,680
170	Mbale Referral Hospital	210,876,023	224,163,529
171	Sproti Referral Hospital	66,914,227	28,740,196
172	Lira Referral Hospital	109,789,282	160,101,431
174	Mubende Referral Hospital	54,741,810	7,970,526
175	Moroto Referral Hospital	52,265,767	28,101,227
	Sub Total - Central	10,511,951,137	2,701,947,195
501	Adjumani District	282,472,949	23,098,893
502	Apac District	2,118,766,853	820,882,318
506	Bushenyi District	1,681,587,312	323,697,576
507	Busia District	707,669,782	47,589,544
513	Kabarole District	1,503,765,788	169,849,878
515	Kalangala District	169,788,829	13,538,971
521	Kasese District	1,112,417,229	318,593,175
524	Kibaale District	596,515,311	149,593,136
529	Kumi District	1,798,664,502	791,498,076
530	Kyenjojo District	658,978,397	94,281,163
535	Mayuge District	462,549,413	126,278,204
548	Pallisa District	2,276,082,316	357,937,000
550	Rukungiri District	2,077,502,307	31,200,471
554	Tororo District	2,557,361,779	40,928,976
557	Butaleja District	392,686,967	33,834,495
558	Ibanda District	410,306,445	178,591,571
559	Kaabong District	51,255,753	138,159,919
566	Manafwa District	107,621,179	495,707,376
569	Nakaseke District	121,881,240	10,262,273
570	Amuru District	122,252,240	44,391,104

ANNEX 1: SUPPLEMENTARY BUDGET FOR PENSION FY 2016/17

Vote	Description	Approved Budget FY 2016/17	Supplementary
572	Oyam District	612,989,358	30,000,000
574	Namutumba District	220,082,984	92,034,046
575	Dokolo District	327,019,564	30,431,160
576	Buliisa District	26,258,365	18,035,279
577	Maracha District	252,424,502	42,192,531
578	Bukedea District	395,462,906	95,491,407
579	Bududa District	528,982,515	24,754,084
580	Lyantonde District	44,834,693	47,823,792
582	Buikwe District	198,056,843	38,689,528
584	Kyegegwa District	87,439,342	86,103,708
589	Bulambuli District	103,358,113	49,715,673
590	Buvuma District	5,690,067	12,031,581
591	Gomba District	79,816,551	13,207,288
597	Kyankwanzi District	57,210,982	69,068,744
598	Kalungu District	214,997,228	81,224,480
601	Mitooma District	140,782,126	59,217,874
603	Ngora District	151,873,295	89,788,908
606	Nwoya District	27,229,061	39,869,083
609	Sheema District	400,569,894	89,761,448
751	Arua Municipal Council	56,129,985	95,772,409
752	Entebbe Municipal Council	271,994,454	48,473,730
754	Gulu Municipal Council	189,711,729	121,309,027
755	Jinja Municipal Council	568,376,349	358,526,241
758	Lira Municipal Council	216,366,987	19,356,563
759	Masaka Municipal Council	180,409,277	44,776,161
770	Kasese Municipal Council	66,069,046	64,410,436
774	Masindi Municipal Council	26,402,541	66,915,399
775	Ntungamo Municipal Council	19,392,254	25,538,172
776	Busia Municipal Council	5,877,504	15,907,908
777	Bushenyi- Ishaka Municipal Council	107,714,429	15,089,453
778	Rukungiri Municipal Council	18,291,586	143,120,376
783	Mityana Municipal Council	0	19,624,353
791	Ibanda Municipal Council	0	43,828,651
796	Sheema Municipal Council	0	58,594,141
Sub Total - Local Governments		24,811,941,121	6,360,597,753
TOTAL			9,062,544,948

ANNEX 2: SUPPLEMENTARY BUDGET FOR GRATUITY FY 2016/17

Vote	Description	Approved Budget FY 2016/17	Supplementary
012	Ministry of Lands, Housing & Urban Development	229,257,853	472,512,830
111	Busitema University	236,736,120	95,612,613
112	Directorate of Ethics and Integrity	47,625,240	2,000,000
115	Uganda Heart Institute	1,300,561	158,737,979
120	National Citizenship and Immigration Control	192,998,337	148,174,853
124	Equal Opportunities Commission	0	890,042,400
151	Uganda Blood Transfusion Service (UBTS)	709,676	202,781,301
163	Arua Referral Hospital	349,293,382	325,094,650
165	Gulu Referral Hospital	284,572,732	290,427,268
166	Hoima Referral Hospital	268,951,691	308,056,910
168	Kabale Referral Hospital	95,993,477	177,570,457
169	Masaka Referral Hospital	1,345,875	238,899,433
170	Mbale Referral Hospital	407,389,101	235,881,035
171	Sproti Referral Hospital	195,005,776	152,186,121
172	Lira Referral Hospital	199,072,252	399,064,322
173	Mbarara Referral Hospital	86,464,096	48,694,958
174	Mubende Referral Hospital	84,524,247	239,380,690
175	Moroto Referral Hospital	25,607,071	144,094,924
	Sub Total - Central	2,706,847,487	4,529,212,744
501	Adjumani District	160,941,904	200,757,421
502	Apac District	754,729,257	785,629,119
506	Bushenyi District	621,101,389	578,191,691
507	Busia District	331,682,431	157,413,933
511	Jinja District	1,031,678,578	275,635,684
517	Kamuli District	617,159,480	284,874,187
520	Kapchorwa District	168,120,915	312,618,776
521	Kasese District	786,352,303	600,703,751
529	Kumi District	645,571,067	713,193,745
533	Masaka District	274,190,648	500,219,043
535	Mayuge District	180,532,859	643,025,031
537	Mbarara District	619,666,327	595,419,343
541	Mubende District	740,649,079	73,710,521
544	Nakasongola District	47,481,514	19,439,843
550	Rukungiri District	504,404,699	187,671,267
554	Tororo District	1,437,864,261	407,995,894
558	Ibanda District	516,261,946	378,269,124

ANNEX 2: SUPPLEMENTARY BUDGET FOR GRATUITY FY 2016/17

Vote	Description	Approved Budget FY 2016/17	Supplementary
559	Kaabong District	91,562,651	348,797,108
562	Kiruhura District	183,261,861	375,257,562
569	Nakaseke District	248,105,010	88,937,522
570	Amuru District	206,873,197	379,292,151
571	Budaka District	203,219,197	221,955,533
574	Namutumba District	281,887,022	120,807,201
575	Dokolo District	473,718,638	228,233,740
576	Buliisa District	389,023	317,302,322
579	Bududa District	213,957,857	166,808,156
580	Lyantonde District	90,548,992	268,129,259
582	Buikwe District	407,690,276	262,306,160
584	Kyegegwa District	60,532,567	598,890,007
589	Bulambuli District	98,532,535	70,881,736
590	Buvuma District	31,612,286	60,387,714
591	Gomba District	124,945,606	131,402,038
597	Kyankwanzi District	49,733,672	340,206,506
598	Kalungu District	275,954,366	467,397,542
603	Ngora District	386,408,402	171,919,560
606	Nwoya District	50,472,179	109,557,539
609	Sheema District	630,299,019	754,634,674
751	Arua Municipal Council	131,235,748	179,607,302
755	Jinja Municipal Council	275,335,514	150,575,725
759	Masaka Municipal Council	25,828,717	400,718,744
761	Mbarara Municipal Council	317,608,909	225,688,759
764	Tororo Municipal Council	173,901,635	235,535,322
774	Masindi Municipal Council	142,740,098	117,706,249
775	Ntungamo Municipal Council	25,534,295	126,993,133
777	Bushenyi- Ishaka Municipal Council	274,298,868	135,901,049
778	Rukungiri Municipal Council	46,904,491	309,875,812
783	Mityana Municipal Council	0	224,983,092
791	Ibanda Municipal Council	0	297,987,385
796	Sheema Municipal Council	0	439,456,085
	Sub Total - Local Governments	14,961,481,288	15,042,901,060
	TOTAL		19,572,113,804