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In any correspondence on
this subject please quote No. BPD 86/107/03

11th March 2021

Accounting Officers
(See Distribution List Attached)

ADDITIONAL ALLOCATIONS FOR THE BUDGET FOR FY 2021/22

1. Reference is made to the Second Budget Call Circular dated 15th February 2021 on the finalization of Ministerial Policy Statements (MPSs) and final Budget Estimates for FY2021/22.
2. Cabinet has approved additional resources for the Budget of FY2021/22, and these have been allocated as indicated in **Annex 1** attached. In addition, **UShs. 400 Billion** out of the verified Domestic Arrears stock of **UShs. 1.663 Trillion**, has been provided and allocated based on the Domestic Arrears Strategy, as indicated in **Annex 2** attached.
3. Accordingly, the MTEF has been updated and uploaded on the Program Budgeting System (PBS), to enable the affected Votes to finalize their respective MPSs and Detailed Estimates for FY 2021/22.
4. In order to meet the statutory deadlines for submission of the Budget to Parliament, I request you to utilize this weekend to ensure timely finalization. Our officers have been put on call to provide the technical guidance that is required.
5. The purpose of this letter therefore, is to communicate additional allocations for FY2021/22, and request you to finalize your Ministerial Policy Statement and Budget Estimates, and submit to this Ministry and to Parliament not later than **Monday, 15th March 2021**.

Patrick Ocailap 
For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY
c.c: Hon. Minister of Finance, Planning and Economic Development

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. Additional Allocations for FY2021/22 (Bn Shs)

Vote/ MDA	Priority Area/ Intervention	Additional Allocations (FY2021/22)
001: Office of the President	Cabinet Secretariat NWR	0.2
007: Ministry of Justice and Constitutional Affairs	Cabinet Secretariat- Purchase of two (2) Motor Vehicles	0.5
008: Ministry of Finance, Planning and Economic Development	Cattle Compensation for Acholi, Lango, Teso, Karamoja, Luwero, Bukedi, Busoga, UNRF & METU (Moyo)	50.0
	Tax Appeals Tribunal Requirement to Dispose-off Backlog of Cases	3.5
	Shortfalls Under MoFPED - Land for AFRIEXIM & Construction of Headquarters	35.0
013: Ministry of Education and Sports	Additional Funding Requirements for UGIFT- Routine Oversight and Strengthening of Processes and Systems for Service Delivery, Incl. TeLA System	39.6
	Operations of UNOC	20.0
'014: Ministry of Health	Additional Funding Requirements for UGIFT- Education Development for Construction of Seed Secondary Schools and Rehabilitation of Existing Ones	2.0
	Operationalisation of Entebbe Paediatric Hospital	15.0
016: Ministry of Works and Transport	Kawolo Hospital	4.0
	Busolwe Hospital	6.0
019: Ministry of Water and Environment	Purchase of Locomotives for Meter Gauge Railway under Uganda Railways Corporation	30.0
	Additional Funding Requirements for UGIFT - Water & Env't Development Grant for Provision of Additional Water Sources in Under-Served LGs	0.5
023: Ministry of Science, Technology and Innovation	Piped Water in Rural Areas Project	5.0
	Counterpart Funding for UKEF Funded Solar Powered Irrigation Project	9.0
	Kiira Motors	35.0
113: Uganda National Roads Authority	Presidential Initiative On Banana Industrial Development (PIBID)	24.0
	Presidential Scientific Initiative on Epidemics (PRESIDE)	25.0
114: Uganda Cancer Institute	Development of the Maya-Mpigi Road and the Road to the Paediatric Hospital in Entebbe	10.5
	Expansion of the Uganda Cancer Institute Clinical Care Center	2.0
115: Uganda Heart Institute	Equipping the Nuclear Medicine (Molecular Imaging) Unit	2.0
	Counterpart Funding for Construction and the Equipping the Uganda Heart Institute	4.0
116: National Medical Stores	Essential Medicines under NMS	100.0
	COVID-19 Vaccines	80.0
136: Makerere University	Support to Forensic Unit Under the Faculty of Medicine	2.0
141: Uganda Revenue Authority	URA Requirement to Address IT Gaps, Staff Gaps and Enhance Tax Education	100.0
146: Public Service Commission	Vehicles for Members of Public Service Commission	1.0
206: Uganda High Commission in Kenya, Nairobi	Development of Nairobi Embassy	4.0
316: Uganda Free Zones Authority	Funding for the Free Zone at Entebbe International Airport	5.0
513: Kabarole District	Construction of Kassami Hall	0.3

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Annex 1. Additional Allocations for FY2021/22 (Bn Shs)

Vote/ MDA	Priority Area/ Intervention	Additional Allocations (FY2021/22)
	Additional Funding Requirements for UGIFT - Agriculture Devt for Provision of Micro-Scale Irrigation Equipment to Farmers	44.1
	Additional Funding Requirements for UGIFT- Sector Wage Grant Recruitment for Newly Constructed Seed Secondary Schools	50.0
	Additional Funding Requirements for UGIFT- Wage Shortfall- Primary Education in Least Staffed Schools	6.6
	Additional Funding Requirements for UGIFT- Wage Shortfall- Operationalisation of New Seed Secondary Schools	13.6
	Additional Funding Requirements for UGIFT- NWR for Operationalisation of New Seed Secondary Schools	6.3
	Additional Funding Requirements for UGIFT- Recruitment of School Inspectors	4.3
	Additional Funding Requirements for UGIFT - Wage Grant Recruitment for Upgraded Health Centres	40.0
	Additional Funding Requirements for UGIFT - Health Sector Development Grant for Upgrade of HCIIIs to HCIIIs	54.9
	Additional Funding Requirements for UGIFT - Health Non-Wage Grant for upgraded health centres	10.0
	Additional Funding Requirements for UGIFT- Recruitment of Additional Water Officers in LGs	1.9
Gratuity Shortfalls Under the Following Votes		
001: Office of the President (Headquarters)	Gratuity	5.0
104: Parliamentary Commission-Statutory	Gratuity	9.2
106: Uganda Human Rights Commission	Gratuity	1.8
112: Ethics and Integrity	Gratuity	0.2
124: Equal Opportunities Commission	Gratuity	1.2
133: Directorate of Public Prosecutions	Gratuity	0.6
134: Health Service Commission	Gratuity	0.9
146: Public Service Commission	Gratuity	1.0
147: Local Government Finance Comm	Gratuity	0.5
162: Butabika Hospital	Gratuity	0.3
180: Mulago Specialized Women and Neonatal Hospital	Gratuity	0.4
304: Uganda Virus Research Institute	Gratuity	0.4
306: Uganda Export Promotion Board	Gratuity	0.3
Total		868.5


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ANNEX 2: ALLOCATION OF DOMESTIC ARREARS FY 2021/22 BUDGET (USHS, BNI)

Vote	MDAs	Electricity	Water	Telephone	Rent	Contributions to International Organisations	Court Awards	Compensations	Taxes and Other deductions	Goods & Services	Other Recurrent	Development	Total
001	Office of the President - o/w Commission of Inquiry on Land o/w Minister for Security - Classified	-	-	-	-	-	-	-	-	4.79	5.09	-	4.79
004	Ministry of Defence & Veteran Affairs - o/w Final Payment of Land for Soroti Meat Packers	-	-	-	-	-	-	14.16	-	-	-	-	5.09
006	Ministry of Foreign Affairs	-	-	-	-	34.36	-	-	-	-	0.06	-	0.06
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	9.81	-	-	3.03	0.44	0.69	14.16
008	Ministry of Finance, Planning and Economic development - o/w Tax Appeals Tribunal - post winding up activities	-	-	-	-	4.16	-	-	-	-	-	-	10.96
009	Ministry of Internal Affairs - JATT Operations	-	-	-	-	-	-	-	-	-	1.20	-	1.20
010	Ministry of Agriculture, Animal Industry and Fisheries	-	-	-	-	-	-	-	-	-	0.43	5.13	5.56
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	1.38	0.82	2.21
012	Ministry of Lands, Housing and Urban Development	-	-	-	-	-	-	19.00	-	-	-	-	19.00
013	Ministry of Education and Sports - Headquarters UBTEB - Technical Exams Related arrears	-	-	-	-	-	-	-	-	-	7.53	1.31	8.85
014	Ministry of Health - Tax Arrears -Paediatric ospital, Entebbe	-	-	-	-	-	-	-	20.00	-	3.06	-	3.06
015	Ministry of Trade, Industry & Cooperatives - COMESA	-	-	-	-	5.37	-	-	-	-	1.08	-	20.00
016	Ministry of Works & Transport - SGR Arrears	-	-	-	-	-	-	-	-	-	-	20.79	20.79
017	Ministry of Energy and Mineral Development	-	-	-	-	-	-	-	-	-	1.94	-	1.94
019	Ministry of Water & Environment	-	-	-	-	-	-	-	-	-	2.99	11.57	14.57
020	Ministry of ICT & National Guidance	-	-	-	-	-	-	-	-	-	0.08	-	0.08
021	Ministry of East African Community	-	-	-	-	5.00	-	-	-	-	-	-	5.00
022	Ministry of Tourism, Wildlife & Heritage - o/w Namugongo Martyrs Museum	-	-	-	-	-	-	6.00	-	-	-	-	6.00
023	Ministry of Science Technology and Innovation	-	-	-	-	-	-	-	-	-	4.31	-	4.31
101	JUDICIARY	-	-	-	-	-	-	-	-	-	3.56	-	3.56
109	LAW DEVELOPMENT CENTRE	-	-	-	-	-	-	-	-	-	1.14	0.62	1.76
112	DIRECTORATE OF ETHICS & INTEGRITY	-	-	-	-	-	-	-	-	-	0.12	-	0.12
113	UGANDA NATIONAL ROADS AUTHORITY	-	-	-	-	-	-	-	-	-	-	15.02	15.02
122	KCCA	-	-	-	-	-	-	3.21	-	-	-	-	3.21
125	MARGC & DB	-	-	-	-	-	-	-	-	1.05	-	-	1.05
133	DIRECTORATE OF PUBLIC PROSECUTIONS	-	-	-	-	-	-	-	-	-	-	1.24	1.24
139	KYAMBOGO UNIVERSITY	-	-	-	-	-	-	-	-	1.27	-	-	1.27
142	NATIONAL AGRICULTURAL & RESEARCH ORG.	-	-	-	-	-	-	-	-	0.30	-	-	0.30
144	POLICE	-	-	-	-	-	-	-	-	37.03	-	-	37.03
145	PRISONS	-	-	-	-	-	-	-	-	6.66	3.15	-	9.81
149	GULU UNIVERSITY	-	-	-	-	-	-	-	-	-	2.60	-	2.60
151	UGANDA BI-ODD TRANSEUSION SERVICES	-	-	-	-	-	-	-	-	-	-	0.31	0.31
156	UGANDA LAND COMMISSION - Court Awards o/w Other Arrears	-	-	-	-	-	1.20	-	-	-	-	-	1.20
158	ISO - Classified	-	-	-	-	-	-	30.49	-	-	-	-	30.49
159	ESO - Classified	-	-	-	-	-	-	-	-	-	7.62	-	7.62
301	LIRA UNIVERSITY	-	-	-	-	-	-	-	-	-	5.58	-	5.58
308	SOROTI UNIVERSITY	-	-	-	-	-	-	-	-	-	0.73	0.02	0.75
309	NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY (NIRA)	-	-	-	-	-	-	-	-	-	0.10	2.06	2.15
310	o/w payments to Muehbauer ID SOLUTIONS (UGANDA INVESTMENT AUTHORITY)	-	-	-	-	-	-	-	0.01	8.08	-	-	8.08
163	ARUA HOSPITAL	-	-	-	1.40	-	-	-	-	-	0.43	0.27	0.71
		-	-	-	-	-	-	-	-	-	0.79	0.79	0.79

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174	MUBENDE REG HOSPITAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
178	Kawmpa Referral Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
202	UGANDA HIGH COMMISSION IN THE UK	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
205	UGANDA HIGH COMMISSION IN EGYPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
206	UGANDA HIGH COMMISSION IN KENYA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
214	UGANDA EMBASSY IN SWITZERLAND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
219	UGANDA EMBASSY IN BELGIUM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
221	UGANDA EMBASSY IN DRC KINSHASHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
224	UGANDA EMBASSY IN PARIS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
233	UGANDA EMBASSY IN ANKARA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Various	SALARY, PENSION AND GRATUITY ARREARS (Annex 2(b))	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		1.40	48.88	11.01	72.87	20.00	62.58	121.86	61.56	400.00	1.92	0.06	0.13	1.92	0.13	0.16	0.08	0.07	0.24

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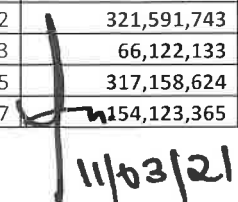
ANNEX 2 (A): MINISTRY OF FOREIGN AFFAIRS - OUTSTANDING CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS

	ORGANISATION	AMOUNT (USHS)
	Commonwealth Foundation	115,301,817
1	Commonwealth Secretariate	535,674,414
2	Intergovernmental Authority on Development(IGAD)	14,571,010,700
3	International Conference on the Great lakes Region (ICGLR)	3,213,346,400
4	Organisation of Islamic Countries(OIC)	1,184,059,200
5	UN Peace Keeping Operations & UN Tribunals	303,240,900
	UN Secretariat	824,829,900
6	African Union(AU)	13,612,026,200
	GRAND TOTAL	3,359,489,531
Note	1. Exchange rate used 1USD: 3,700/=(Budgeting rate , FY 2021/22); 1GBP: 5,126.12 (B.o. U rate as at 02/03/2021)	
	2. Apart from African Union and OIC , the rest of the assessments are estimates based on the immediate previous period	

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Annex 2b: Salary, Pension and Gratuity arrears Budget for FY 2021/22

Vote Code	Vote Name	Salary arrears Estimates FY 2021/22	Pension & Gratuity arrears Estimates FY 2021/22	Total Salary, Pension & Gratuity arrears Estimates FY 2021/22
003	Office of the Prime Minister	11,789,932	-	11,789,932
004	Ministry of Defence & Veteran Affairs	7,118,400	-	7,118,400
009	Ministry of Internal Affairs	120,000,000	-	120,000,000
010	Ministry of Agriculture, Animal, Industry & Fisheries	-	9,669,170	9,669,170
011	Ministry of Local Government	85,684,882	2,070,000	87,754,882
012	Ministry of Lands, Housing & Urban Development	110,945,902	15,810,701	126,756,603
014	Ministry of Health	15,000,000	-	15,000,000
016	Ministry of Works and Transport	128,469,398	-	128,469,398
018	Ministry of Gender, Labour and Social Development	5,277,016	77,899,169	83,176,185
131	Auditor General- Statutory	-	507,640,934	507,640,934
139	Kyambogo University	442,795,381	-	442,795,381
144	Uganda Police Force	-	210,304,754	210,304,754
145	Uganda Prisons	-	142,927,237	142,927,237
151	Uganda Blood Transfusion Service (UBTS)	5,277,195	-	5,277,195
158	Internal Security Organisation	-	11,200,597,440	11,200,597,440
159	External Security Organisation	-	3,100,363,524	3,100,363,524
165	Gulu Referral Hospital	15,315,856	-	15,315,856
167	Jinja Referral Hospital	9,802,796	-	9,802,796
170	Mbale Referral Hospital	-	501,195,768	501,195,768
171	Soroti Referral Hospital	47,064,440	-	47,064,440
172	Lira Referral Hospital	25,027,030	93,203,266	118,230,296
180	Mulago Specialized Women and Neonatal Hospital	-	1,196,800,185	1,196,800,185
304	UVRI	-	131,843,625	131,843,625
Sub-Total Central Government Votes		1,029,568,228	17,190,325,773	18,219,894,001
503	Arua District	666,118,960	409,407,383	1,075,526,343
504	Bugiri District	22,664,714	352,813,324	375,478,038
505	Bundibugyo District	60,232,110	127,350,833	187,582,943
506	Bushenyi District	187,707,101	362,376,072	550,083,173
507	Busia District	53,215,464	345,667,330	398,882,794
508	Gulu District	14,710,558	724,663,677	739,374,235
510	Iganga District	65,112,951	101,362,173	166,475,124
511	Jinja District	10,874,313	-	10,874,313
512	Kabale District	95,320,682	2,346,465,307	2,441,785,989
513	Kabarole District	43,582,544	-	43,582,544
514	Kaberamaido District	8,468,304	-	8,468,304
517	Kamuli District	218,719,895	3,008,984,822	3,227,704,717
518	Kamwenge District	116,647,099	68,210,661	184,857,760
519	Kanungu District	41,740,327	53,461,838	95,202,165
520	Kapchorwa District	55,706,555	278,280,250	333,986,805
521	Kasese District	64,443,962	1,415,666,125	1,480,110,087
522	Katakwi District	82,986,248	199,115,086	282,101,334
523	Kayunga District	353,167,303	160,798,692	513,965,995
525	Kiboga District	40,431,399	-	40,431,399
526	Kisoro District	-	200,227,211	200,227,211
527	Kitgum District	564,662,311	547,081,301	1,111,743,612
528	Kotido District	44,158,338	720,456,291	764,614,629
529	Kumi District	87,304,219	113,448,738	200,752,957
530	Kyenjojo District	43,374,684	127,017,714	170,392,398
531	Lira District	133,448,156	2,310,036,754	2,443,484,910
532	Luwero District	209,921,997	760,885,521	970,807,518
533	Masaka District	196,907,513	460,945,727	657,853,240
534	Masindi District	65,247,573	337,409,569	402,657,142
535	Mayuge District	64,302,391	1,387,868	65,690,259
536	Mbale District	78,578,721	243,013,022	321,591,743
537	Mbarara District	-	66,122,133	66,122,133
540	Mpigi District	4,802,769	312,355,855	317,158,624
541	Mubende District	106,909,578	47,213,787	154,123,365



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Annex 2b: Salary, Pension and Gratuity arrears Budget for FY 2021/22

Vote Code	Vote Name	Salary arrears Estimates FY 2021/22	Pension & Gratuity arrears Estimates FY 2021/22	Total Salary, Pension & Gratuity arrears Estimates FY 2021/22
542	Mukono District	4,323,432	659,768,479	664,091,911
544	Nakasongola District	222,781,026	8,933,076	231,714,102
546	Ntungamo District	135,553,124	81,144,509	216,697,633
548	Pallisa District	-	633,560,081	633,560,081
549	Rakai District	269,096,331	222,034,208	491,130,539
550	Rukungiri District	-	1,556,133,644	1,556,133,644
551	Sembabule District	11,629,821	-	11,629,821
552	Sironko District	45,590,710	-	45,590,710
553	Soroti District	16,249,092	2,109,787,335	2,126,036,427
554	Tororo District	120,704,773	1,845,677,203	1,966,381,976
555	Wakiso District	205,866,813	69,703,026	275,569,839
556	Yumbe District	172,440,548	107,056,760	279,497,308
557	Butaleja District	24,214,197	-	24,214,197
558	Ibanda District	-	104,698,588	104,698,588
559	Kaabong District	10,210,417	-	10,210,417
560	Isingiro District	89,536,238	498,764,854	588,301,092
561	Kaliro District	14,713,044	8,232,048	22,945,092
563	Koboko District	149,261,195	-	149,261,195
564	Amolatar District	100,305,491	-	100,305,491
566	Manafwa District	114,340,391	87,439,131	201,779,522
567	Bukwo District	-	648,650,082	648,650,082
569	Nakaseke District	98,229,990	50,094,737	148,324,727
571	Budaka District	159,673,861	22,102,271	181,776,132
572	Oyam District	264,083,225	1,871,891,320	2,135,974,545
573	Abim District	259,092,132	-	259,092,132
574	Namutumba District	126,293,661	129,285,472	255,579,133
575	Dokolo District	96,621,351	33,177,600	129,798,951
576	Buliisa District	64,772,630	-	64,772,630
577	Maracha District	12,744,988	13,639,073	26,384,061
580	Lyantonde District	7,761,727	25,246,582	33,008,309
586	Otuke District	164,774,179	187,381,917	352,156,096
587	Zombo District	127,686,072	354,625,297	482,311,369
589	Bulambuli District	39,382,227	50,497,341	89,879,568
591	Gomba District	-	235,062,789	235,062,789
592	Kiryandongo District	40,790,668	-	40,790,668
593	Luuka District	-	139,786,791	139,786,791
595	Ntoroko District	34,011,926	-	34,011,926
597	Kyankwanzi District	27,404,178	-	27,404,178
599	Lwengo District	32,741,730	127,799,398	160,541,128
601	Mitooma District	153,042,557	49,954,409	202,996,966
602	Rubirizi District	31,822,969	27,256,308	59,079,277
603	Ngora District	73,578,536	1,080,326,423	1,153,904,959
605	Kibuku District	25,442,966	81,197,847	106,640,813
606	Nwoya District	52,258,679	176,681,189	228,939,868
607	Kole District	282,644,656	140,493,524	423,138,180
608	Butambala District	98,597,173	95,961,606	194,558,779
611	Agago District	113,763,077	22,997,808	136,760,885
613	Kagadi District	147,885,463	-	147,885,463
614	Kakumiro District	-	66,960,357	66,960,357
616	Rubanda District	49,958,199	-	49,958,199
617	Namisindwa District	81,790,978	-	81,790,978
620	Rukiga District	893,664,886	865,692,731	1,759,357,617
621	Kyotera District	65,959,207	5,645,797	71,605,004
624	Bugweri District	293,106,338	-	293,106,338
625	Kasanda District	-	188,698,850	188,698,850
630	Kazo District	31,233,300	-	31,233,300
631	Rwampara District	-	815,069,804	815,069,804

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Annex 2b: Salary, Pension and Gratuity arrears Budget for FY 2021/22

Vote Code	Vote Name	Salary arrears Estimates FY 2021/22	Pension & Gratuity arrears Estimates FY 2021/22	Total Salary, Pension & Gratuity arrears Estimates FY 2021/22
752	Entebbe Municipal Council	20,108,574	17,150,536	37,259,110
764	Tororo Municipal Council	54,932,368	248,248,308	303,180,676
770	Kasese Municipal Council	1,781,254	10,266,602	12,047,856
774	Masindi Municipal Council	37,517,656	-	37,517,656
776	Busia Municipal Council	91,173,271	1,746,732	92,920,003
777	Bushenyi- Ishaka Municipal Council	10,551,582	3,845,144	14,396,726
785	Koboko Municipal Council	34,715,146	-	34,715,146
786	Mubende Municipal Council	43,747,704	4,359,788	48,107,492
791	Ibanda Municipal Council	-	27,095,605	27,095,605
796	Sheema Municipal Council	7,806,885	18,693,257	26,500,142
852	Mbarara City	91,887,326	20,598,718	112,486,044
853	Gulu City	-	43,300,363	43,300,363
854	Jinja City	54,894,568	381,432,344	436,326,912
855	Fort-Portal City	31,977,081	41,578,908	73,555,989
856	Mbale City	81,486,574	2,581,696,558	2,663,183,132
857	Masaka City	107,972,852	51,752,514	159,725,366
858	Lira City	208,160,760	62,222,037	270,382,797
860	Hoima City	15,589,802	12,243,486	27,833,288
Sub-Total Local Government Votes		10,353,402,314	35,227,566,229	45,580,968,543
GRAND TOTAL		11,382,970,542	52,417,892,002	63,800,862,544


 11/03/21