

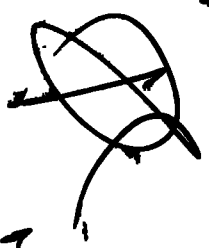





Annex 1: Status of Parliamentary recommendations on BFP FY 2025/26

Vote	Vote Name	Intervention	Gap (UGX, BM)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
Agro-Industrialisation					
10	MAAIF	The National Seed Company	5.00	Establish the National Seed Company (Acquire land, recruit staff, set up the National Seed Company HQ and 5 regional nucleus seed hubs.	-
10	MAAIF	Cotton Production and Development	7.82	Support to cotton production (Provision of cotton planting seed, Multiplication of cotton planting seed, Farmer mobilization and sensitization, Provision of cotton targeted extension services, Provision of cotton production inputs, Support to mechanization of land opening)	-
10	MAAIF	Coffee Production and Development	5.01	Create and host a Data warehouse to store National data on coffee stakeholders to facilitate sector planning, service delivery, compliance to international regulation such as EUDR, CS3D and the coffee traceability system, create awareness on local legislation and CS3D among coffee stakeholders, and Maintain Geospatial M&E System and farmer registration app	18.00
10	MAAIF	Coffee Production and Development	5.20	Acquire land, and develop detailed drawings, specifications and construct 5 regional coffee analytical laboratories. (Mbale, Mbarara, Gulu, Masaka and Hoima)	-
10	MAAIF	Pest and disease Control	15.00	Acquire and distribute assorted (LSD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines	-
10	MAAIF	Mechanization and Irrigation	73.00	Acquire 10 sets of heavy earth moving equipment, 2,000 sets of walking tractors with associated implements to support the PDM enterprise groups to open more land and 200 four-wheel tractors with assorted implements for Mechanization Centres	22.00
10	MAAIF	Mechanization and Irrigation	65.00	Construction of Valley tank/dams for livestock watering and irrigation (10,000-30,000 m3	10.00
10	MAAIF	Mechanization and Irrigation	57.40	Establishing micro-irrigation systems for farmer groups	10.00
10	MAAIF	Farmer Mobilization and Education	17.00	Retrofitting of agriculture extension staff (Motorcycles, Testing kits, Diagnostic kits, GPS machines, vehicles for District Extension staff)	15.80
10	MAAIF	Farmer Mobilization and Education	24.00	Acquire enterprise specific equipment for PDM SACCOs (animal feed processing equipment, post-harvest handling and value addition equipment, water harvesting equipment, production enhancement- equipment)	-







22


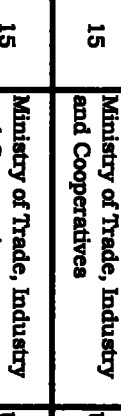
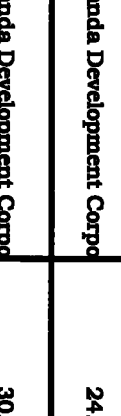
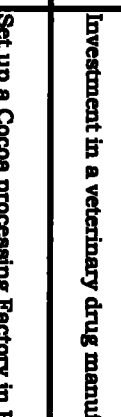


Handwritten signatures and initials are present at the bottom of the page, including a large signature on the left and several smaller ones on the right.


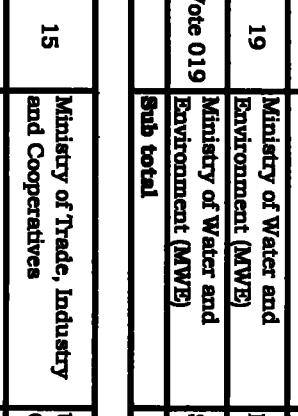
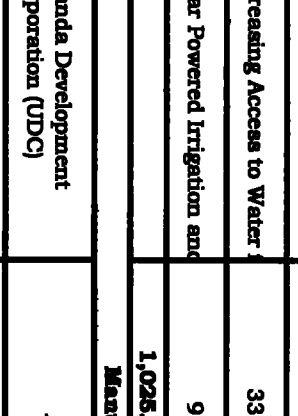
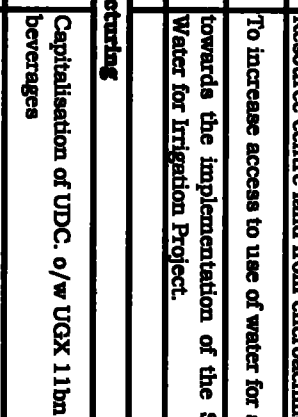
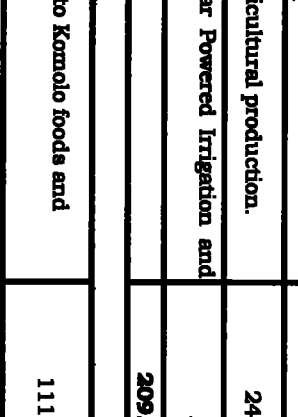
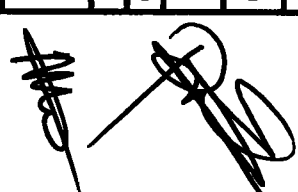
Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
10	MAAIF	Dairy Production and Development	1.00	Acquire and install additional dairy processing lines for Mbale dairy factory	-
10	MAAIF	Dairy Production and Development	1.00	Equip Butebe Dairy training school with additional dairy processing lines for value addition training	-
10	MAAIF	Dairy Production and Development	1.50	Equip the National and regional Dairy Analytical Laboratories	-
10	MAAIF	Food security Interventions	400.00	Procure and distribute strategic seeds and inputs to farmers across the country to cushion them against food insecurity.	20.00
10	MAAIF	Household income	50.00	Support small and medium farmer households in accessing high value perennial seedlings, to address household income, youth employment, and broadening national export commodities.	-
10	MAAIF	Partnerships with big commercial farmers	100.00	Support large scale commercial farmers with production enhancement equipment, irrigation, processing and post-harvest handling equipment, for the production of strategic commodities to meet national and international demand	-
10	MAAIF	Affirmative action for the fisheries sub-sector and aquaculture development	16.00	Establish land and water based aggregated community fish production facilities (Ponds, cages, hatcheries, value addition units and stores)	-
10	MAAIF	Affirmative action for the fisheries sub-sector and aquaculture development	7.00	Restock understocked water bodies	-
125	NAGRC&DB	Breeding activities to PDM demand	27.00	Mass restocking of Government farms and ranches; Construction and renovation of animal breeding and production support infrastructure; Countrywide community-based breeding and skilling of Artificial insemination technicians for improved breeds. o/w UGX 10bn for breeding centre of livestock in Butebe District.	20.00
125	NAGRC&DB	Animal feed production	22.00	Animal feed production and processing on Government farms and ranches; a) Highly mechanized planting, harvesting and post-harvest handling of animal feeds; b) Establishment of animal feed storage facilities on NAGRC ranches and farms,	20.00

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
142	NARO	Land use and Management	3.66	Develop sustainable land use technologies, update 4 soil sheets from a scale of 1:250,000 to a scale of 1:50,000, develop land, crop and forage suitability maps for key priority commodities, develop fertilizer blends and nano-biofertilizers and develop appropriate fertilizer application rates for key commodities	-
142	NARO	Technology Dissemination	9.50	Establish Parish level technology demonstration Centres. Commercialization of technologies for food, nutrition and industry	-
142	NARO	Aflatoxins management	0.93	to develop bacterial-based control agents for managing aflatoxin in maize	-
142	NARO	Aflatoxins management	0.20	roll-out of Aflasafe to effectively combat aflatoxin contamination and enhance food and feed safety	-
142	NARO	Pest and disease Control	60.00	Operationalize the Anti tick vaccine factory	50.00
142	NARO	Pest and disease Control	8.00	Roll-out one vaccine (Anti-tick) and continue with development of four livestock vaccines of FMD, oral antitick vaccine, Newcastle and gumbo	-
122	KCCA	Urban Farming	1.00	For rehabilitation of the agricultural resource centre and construction of a perimeter wall to protect the Kyajja Agricultural Resource centre land from encroachment	-
19	Ministry of Water and Environment (MAWE)	Increasing Access to Water	33.00	To increase access to use of water for agricultural production.	24.00
Vote 019	Ministry of Water and Environment (MAWE)	Solar Powered Irrigation and	9.00	towards the implementation of the Solar Powered Irrigation and Water for Irrigation Project.	-
	Sub total		1,025.22		209.80
Manufacturing					
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corporation (UDC)	-	Capitalisation of UDC. o/w UGX 11bn is to Komolo foods and beverages	111.87
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corp	26.00	Investment in road infrastructure (Additional investment in Abuhaker Technical Services and General Supplies Limited)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corp	24.56	Investment in a veterinary drug manufacturing plant (Sanga Vet)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corp	30.00	Set up a Cocoa processing Factory in Bundugyo	-

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corporation (UDC)	13.09	Establishment of a fruit factory in Luwero	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	13.20	Establishment of a National Marketing Company	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	25.00	Set up a Cassava processing factory in Pader	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	25.00	Investment in grain trade (Afroka)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	31.50	Expansion of an integrated textile manufacturing factory in Kampala (Pine Spinners)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	28.90	Investment in an integrated poultry business (Elyinaka Enterprises Ltd)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	13.50	Expansion of a fish processing plant and Establishment of an animal and fish feed manufacturing plant (Masheda Foods Ltd)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	6.70	Investment in a Sponge iron manufacturing plant (GLISCO)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	20.60	Establishment of an integrated sugar plant in Amuru district	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	5.95	Investment in a veterinary drug and vaccine manufacturing plant (Alfasen (U) Ltd)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	4.00	Investment in a Chlorine manufacturing plant	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	12.70	Investment in meat processing	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	18.27	Investment in a fruit factory in Nwoya	-







Vote	Vote Name	Intervention	Gap (UGX, BM)	Justification	Actual Allocation at 2nd BGC (UGX Bn.)
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	59.57	Revival of Lira Spinning Mill	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	2.00	Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies)	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Development Corpo	0.50	Business Development Services	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	6.00	Completion of Civil works at Entebbe International Airport Free Zone	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	1.00	Institutional branding, public relations, and marketing, including developing a consistent visual documentary and messaging framework aligned to the mandate of the new entity	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	0.90	Staff training, knowledge, and skills capacity enhancement	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	0.50	Board training and knowledge enhancement including exposure to the global Free Zones ecosystem	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	0.40	Creation and operationalization of a Library, Resource Centre, and document registry	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	0.80	Acquisition of additional 500 square meters of office space to accommodate increased numbers of staff	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	2.50	Procurement of 4 motor vehicles, office partitioning, computers, printers, heavy-duty photocopiers, furniture, and fittings	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	0.60	Development of the 5-year Strategic Plan and Service Delivery Standards aligned to the NDP IV and other national planning frameworks	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	35.00	Land acquisition for the development of Government Free Zones/ Special Economic Zones in Uganda	-
15	Ministry of Trade, Industry and Cooperatives	Uganda Free Zones Authority(UFZA)	15.00	Installation of boundary markers and sign boards, Pre-feasibility, Feasibility and master planning of 2 proposed Public Free Zones	-

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
15	Ministry of Trade, Industry and Cooperatives	MTAC	12.42	Construction of MTAC Mbale Incubation Centre	-
15	Ministry of Trade, Industry and Cooperatives	MTAC	11.50	Conduct Job Creation Awareness Training (JCAT) interventions for 23,800 participants in 238 Constituencies over Uganda,	-
15	Ministry of Trade, Industry and Cooperatives	MTAC	14.30	Acquisition and Distribution of Startup kits for 23,800 graduates of JCAT in 238 constituencies	-
15	Ministry of Trade, Industry and Cooperatives	MTAC	0.55	Equipping MTAC Nungamo Incubation Centre	-
15	Ministry of Trade, Industry and Cooperatives	MTAC	0.30	Acquisition of Vocational Training Equipment	-
	Sub total		462.82		111.87
Tourism Development					
22	Ministry Of Tourism, Wildlife and Antiquities	Capacity Building	2.00	Undertake key capacity building across the tourism value chain	-
22	Ministry Of Tourism, Wildlife and Antiquities	Policy Reviews	2.00	Review existing Policies, Laws and regulations for the proper management of the Tourism Sector	-
22	Ministry Of Tourism, Wildlife and Antiquities	Conduction of demand driven studies	1.20	Conduct relevant surveys and demand driven studies	-
22	Ministry Of Tourism, Wildlife and Antiquities	Decentralisation of tourism development to selected LGs	2.90	Conditional grants to LGs (1.9bn), Capacity building of LG tourism, wildlife and conservation officers (0.5bn), Annual LG tourism performance review and monitoring (0.5bn), Construct and equip regional tourism information centres (1bn)	-
22	Ministry Of Tourism, Wildlife and Antiquities	Maintenance of Heritage sites	0.50	Maintenance of 21 heritage sites and 4 regional museums across the country	-
22	Ministry Of Tourism, Wildlife and Antiquities	Develop the Fort Portal Museum	3.50	To Develop the Fort Portal Museum	-
22	Ministry Of Tourism, Wildlife and Antiquities	Complete Napak Open Air Museum	5.00	Complete Napak Open Air Museum	-
22	Ministry Of Tourism, Wildlife and Antiquities	Equip and commission the Karamoja Museum	0.70	Equip and commission the Karamoja Museum	-
22	Ministry Of Tourism, Wildlife and Antiquities	Develop Iccme and Katosa Catholic Shrines in Oyam and Kyenjjojo	4.00	Develop Iccme and Katosa Catholic Shrines in Oyam and Kyenjjojo	-

12

neg 3 80

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
22	Ministry Of Tourism, Wildlife and Antiquities	Develop the Equator point at Kayabwe	2.00	Develop the Equator point at Kayabwe	-
22	Ministry Of Tourism, Wildlife and Antiquities	Completion of Kitagata hot springs into a premium Eco adventure tourism site to enhance tourist value	6.40	3 aqua swimming pools (2.7bn), Guard house and public toilets (0.27bn), Gym and restaurant (0.66bn), Health club spa and administration block (0.5bn), Interior and exterior works (wiring, Partitioning, furniture and fittings) (2.3bn)	-
22	Ministry Of Tourism, Wildlife and Antiquities	Completion and operationalization of the Modern Pier at the source of the Nile	16.30	Complete and fully operationalise Phase I construction of the Modern Pier at the Source of the Nile including main reception building, bridge and restaurant, floating dock as well as mechanical and electrical works.	-
22	Ministry Of Tourism, Wildlife and Antiquities	Commemorate Martyr's day celebrations	6.50	Carry out renovations on public structures at the different sites, international and domestic activations of the Martyrs trail	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Hotel and Tourism Training Institute(UHTTI)	10.80	Critical Operational Budget deficits	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Hotel and Tourism Training Institute(UHTTI)	9.70	Completion of construction of the Girls' Hostel	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Hotel and Tourism Training Institute(UHTTI)	5.30	Operationalisation of the Application Hotel to include; Commissioning of the Hotel (0.33bn), Staffing of critical management, supervisory and Expertise positions (2.1bn), Equipment upgrades, maintenance and replacement (0.3bn), Purchase of two commuter Vans to help in Transportation of Guests and provide emergency services for the sick guests. (0.46bn), Compliance and Licensing (0.1bn)	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Wildlife Research and Training Centre	2.90	Wage Bill (Implementation of the recommended staff structure establishment)	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Wildlife Research and Training Centre	0.40	Capital development (Purchase of Research Vehicle)	-
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Wildlife Research and Training Centre	4.60	Completion of the Girls hostel. The number of girls currently stands at 134 out of 263 students. The current hostel was established to accommodate only 40 girls and was condemned by the feasibility study.	-

[Handwritten signature]

Aug 28

[Handwritten notes and signatures]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
22	Ministry Of Tourism, Wildlife and Antiquities	Uganda Wildlife Authority	132.89	Increase the UWA ceiling to undertake the following key interventions; Community Conservation-6.044bn, Research and Ecological monitoring-1.671bn, Capacity Development-5.23bn, Tourism Development and Business management-2.42bn, Corporate Governance-7.416bn, Conservation Education and Information-1.0bn, Animal and Plant resource management-3.161bn, Ecosystem Management-4.06bn, Resource protection-5.346bn, Capital development-26.1bn, Staff Costs(106.82), Operating and administrative Expenses(23.21)	107.97
117	Uganda Tourism Board(UTB)	Marketing and Promotion	8.45	Undertake aggressive marketing & promotion (media advertising) in key source markets inclusive of: Television campaigns on CNN, Expedia and other digital platforms such as YouTube	35.20
117	Uganda Tourism Board(UTB)	Hiring of Market Destination Representative firms	13.35	Hiring of Market Destination Representative firms	-
117	Uganda Tourism Board(UTB)	Pearl of Africa Tourism Expo	5.00	To hold the Pearl of Africa Tourism Expo (POATE) 2026	-
117	Uganda Tourism Board(UTB)	Conduct training of Hotel assessors	1.20	Conduct training of Hotel assessors	-
	Sub total		247.59		143.17
Natural Resources, Environment, Climate Change, Land and Water Management					
19	Ministry of Water and Environment	Forest and Wetland Conservation	20.00	For restoration of tree cover, protection of forests restoration of degraded sections of forest reserves.	-
19	Ministry of Water and Environment	Enhancement of Meteorological Services	4.00	For Enhancement of Meteorological Services	-
19	Ministry of Water and Environment	Operationalization of the National Climate Change Act	3.00	For the implementation of the Climate Change Regulations.	-
150	NEMA	Inadequate funding for SCAP100 under National Water and Sewerage Corporation	30.00	For the implementation of the SCAP 100 (Service Coverage Acceleration Programme).	70.80
150	NEMA	Enhanced Wage Bill the New NEMA approved structure	6.14	For wage enhancement to effect the restructuring process.	-

128

Aug 3-20

8

8

PA

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
150	NEMA	Enhancing Regulatory and Enforcement Capacity	35.39	for the establishment, training and equipment of an environmental protection force, establishment, training and equipment of an environmental training force, and effective litigation of environmental crimes.	-
150	NEMA	Operational funds for NEMA Regional Offices	24.00	for support for regional offices.	10.00
	Sub total		122.53		80.80
Private Sector Development					
154	UNBS	Fixed Assets	8.63	Utilities, contractual obligations, Gratuity, NSSF are inclusive	8.63
154	UNBS	Required minimum non-wage for field activities	29.90	Reduce the turn-around time for standards development, certification, calibration, verification, testing, imports inspection and market surveillance to improve the competitiveness of Uganda's products and support the 10-fold growth strategy through enabling the ATMS	38.37
154	UNBS	Staff Salary enhancement	18.41	Officer entry point to be at UGX 6M	-
154	UNBS	Staff recruitment	4.20	Annual Recruitment of 100 staff	-
154	UNBS	Retooling	14.77	Retooling of UNBS with field vehicles, laboratory equipment, ICT equipment and furniture & fittings to improve working environment	-
154	UNBS	Construction of regional laboratories in Mbarara, Gulu and Mbale	20.00	Decentralization of UNBS services to reduce cost of doing business and increase competitiveness of Uganda's products	30.00
163	URBRA	Wage Related Costs	0.50	to meet the wage related costs and also be able to utilise the additional wage provided.	-
122	KCCA	Solid Waste Management	108.60	Landfill development at Bulyala is Ushs. 45.6 Bn and decommissioning of Kitezi landfill is Ushs. 14.0 Bn and compensation of the affected persons and 48 houses erased by the waste slide (Ushs, 8.1 Bn); be provided to Vote 122 in FY 2025/26 and other interventions in the medium term to enable KCCA to deliver on its mandate.	-
	Sub total		205.02		77.00
Sustainable Energy Development					
17	Ministry of Energy and Mineral Development	Uganda National Mining Company (UNMC)	4.60	Capitalisation and operationalisation of the Uganda National Mining Company (UNMC)	4.60
17	Ministry of Energy and Mineral Development	Contractual Obligation	3.57	Outstanding payment to the contractor under Airborne Geophysical and Aerial Survey of Karamoja	-

NA

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

10/2/20

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
17	Ministry of Energy and Mineral Development	Panyimur and Kibiro geothermal prospects development	4.00	Preparatory activities for the deep exploratory well drilling	-
17	Ministry of Energy and Mineral Development	Expert Supervision and CDAP for Karuma Hydropower Plant	51.00	For Community Development Action Plan activities and the supervision of Karuma Hydro Power Plant.	14.55
17	Ministry of Energy and Mineral Development	Supervision of Defects and	38.37	For the supervision, Community Development Action Plan activities, and capital investment for staff houses at Isimba Hydropower Plant.	14.55
17	Ministry of Energy and Mineral Development	Maintenance of Namanve Thermal Power Plant	60.80	For the maintenance of the Namanve Thermal Power Plant.	-
17	Ministry of Energy and Mineral Development	Rehabilitation Works for Maziba Power Plant	20.00	For rehabilitation works at Maziba Power Plant.	-
17	Ministry of Energy and Mineral Development	Counterpart funding for the Electricity Access Scale-up Project (EASUP)	3.38	To the Uganda Energy Credit Capitalization Company for the effective implementation of the Electricity Access Scale-up Project.	-
17	Ministry of Energy and Mineral Development	Counterpart Funding for the Orio Mini Hydro Power Project	15.70	For the completion of Phase 1 of the Orio Mini Hydro Power Project.	25.00
17	Ministry of Energy and Mineral Development	Energy Sector Funding Gap	459.94	Fast tracking rural electrification projects and meeting ongoing contractual obligations - UGX 334.35bn. Compensation for PAPs to enable completion of works under ERT III, UREA, TBEA - UGX 45.59bn. Electricity Transmission Projects infrastructure including Kaabale sub-station in Hoima to service the EACOP and oil refinery - 80 billion	115.71
Sub total			661.35		174.41
Integrated Transport Infrastructure and Transport					
16	Ministry of Works and Transport	Mainstreaming of Vote 113 UNRA AND Vote 118 URF into the MOWT	169.00	For the Ministry for the FY 2025/26 to cater for the terminal benefits of the affected UNRA and URF staff.	-
16	Ministry of Works and Transport	Standard Gauge Railway (SGR)	686.00	of GoU funds towards the SGR in order to ensure that it fully commences in FY 2025/26 as prior planned.	-
16	Ministry of Works and Transport	Development of new port at Bulsa	4.00	To enable the Ministry complete the first phase of the project.	-
16	Ministry of Works and Transport	Streamlining management of motor vehicle registration	19.94	To enable the Ministry complete the set targets in order for the ITMS project to attain full integration	19.94

172

10

172

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
16	Ministry of Works and Transport	Rehabilitation of Tororo - Gulu Metre Gauge Railway Line	44.00	To enable civil works completion on the rehabilitation of the Tororo-Gulu MGR.	-
16	Ministry of Works and Transport	Inadequate funding for the NBRB	22.53	To enable it carry out the various activities	-
16	Ministry of Works and Transport	Inadequate funding to Uganda Airlines	34.00	To enable the airline operate effectively and efficiently	49.00
16	Ministry of Works and Transport	Projects affected by budget cuts	1,414.00	requirement for the implementation of ongoing projects.	381.68
	Sub total		2,393.47		450.62
Sustainable Urbanisation and Housing					
12	Ministry of Lands, Housing and Urban Development	Ministry Zonal Offices	17.29	Towards operationalization of MZO's	7.00
12	Ministry of Lands, Housing and Urban Development	Ministry Zonal Offices	7.01	To cater for maintenance and enhancement of the LIS.	7.01
12	Ministry of Lands, Housing and Urban Development	shortfalls in the wage	2.35	To cater for shortfalls in the wage budget	-
12	Ministry of Lands, Housing and Urban Development	Support to the office of the	8.06	Operationalization and rollout of LAVMIS and development of the property index.	-
12	Ministry of Lands, Housing and Urban Development	Reaffirmation of Uganda's international border	4.75	Towards re-affirmation of both international and local borders as this will go a long way in minimizing and curbing border conflicts	-
12	Ministry of Lands, Housing and Urban Development	Construction of low cost housing	88.00	As payment of Capitation balance to NHHCL	-
12	Ministry of Lands, Housing and Urban Development	Payment to NHHCL by Ministry of Defence and Veteran affairs	29.70	Ministry of Defence and Veteran Affairs prioritizes payment of the balance of UGX 29.7bn to NHHCL in the budget FY 2025/26 in its domestic arrears for payment of the debt	-
156	Uganda Land Commission	COURT CASES UNDER ULG	5.40	to clear court cases.	-
122	KCCA	Inadequate Budget Provision for Physical Planning and Urbanization	4.20	to facilitate implementation of activities under physical planning and urbanization.	-

173

2023-24

2023-24

2023-24

2023-24

2023-24

2023-24

2023-24

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
23	Ministry of Kampala Capital City and Metropolitan Affairs	Retooling of the Ministry for Kampala Capital City and Metropolitan Affairs.	1.20	for accommodation and the procurement of assorted office equipment and furniture during FY 2025/26.	-
122	KCCA	Physical planning of the City	9.50	to facilitate the implementation of the Kampala Physical Development Plan.	-
	Sub total		177.46		14.01
Digital Transformation					
20	Ministry of ICT and National Guidance	Strengthening communication of Government programmes and national guidance outreach	22.53	to facilitate awareness creation, and popularization of Government Programmes for the FY 2025/26.	6.00
20	Ministry of ICT and National Guidance	Continuous automation and roll out of Government services	9.59	for the continuous automation of Government services for the FY 2025/26.	17.00
20	Ministry of ICT and National Guidance	Development and marketing of local innovations	2.47	for the development and marketing of local innovations for the FY 2025/26.	-
20	Ministry of ICT and National Guidance	Establish and operationalize the National ICT infrastructure spatial data store	1.00	for the establishment and operationalization of the National ICT infrastructure spatial data store.	-
126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY-UGANDA	Operation and maintenance of the National Data Center	20.00	which will cover the Data Centre Upgrade, Data Centre licenses and vendor support, maintenance and support.	-
126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY-UGANDA	Provision of ICT connection to 781 new sites on the NBI	41.45	to cater for service provision of these sites connected to the Backbone Infrastructure (NBI), and to also avoid the accumulation of arrears	13.20
126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY-UGANDA	Operationalization of the De	4.36	to fully operationalize the data protection office which will mitigate potential loss of personal data as a result of taking these services online	-

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY-UGANDA	Inadequate staff salaries	2.36	to cover the wage component, which is statutory in nature. Availability of this funding would enable the Authority to retain competent staff.	-
126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY-UGANDA	Counterpart funding to facilitate UDAP and Phase V project activities	4.45	funding under the UDAP and implementation of Phase V of the NBI.	-
20	Ministry of ICT and National Guidance	UGANDA BROADCASTING CORPORATION	104.82	Payment of outstanding arrears to contract staff, and service providers to the corporation	-
20	Ministry of ICT and National Guidance	UGANDA BROADCASTING CORPORATION	1.54	Annual satellite fees for content contribution to DTT/DTN sites across the country	1.00
20	Ministry of ICT and National Guidance	UGANDA BROADCASTING CORPORATION	14.48	Replacement of outdated studio equipment for radio and television	14.00
20	Ministry of ICT and National Guidance	UGANDA BROADCASTING CORPORATION	6.00	For Procurement of an outside Broadcasting Van (OB Van) for TV and sampler OB kits for each radio brand	-
20	Ministry of ICT and National Guidance	UGANDA BROADCASTING CORPORATION	1.01	Expanding the Digital Terrestrial Television (DTT)/ Direct to Home (DHT) Free to Air Broadcasting network	-
20	Ministry of ICT and National Guidance	Uganda Institute of Information and Communication Technology	5.39	for UICIT for enhancing its wage bill, and in effect the staffing levels as required by National Council for Higher Education	3.68
20	Ministry of ICT and National Guidance	Uganda Institute of Information and Communication Technology	1.00	to UICIT for specialized ICT Laboratory Infrastructure.	-
20	Ministry of ICT and National Guidance	Uganda Institute of Information and Communication Technology	1.00	for UICIT for smart lecture room Infrastructure.	-
20	Ministry of ICT and National Guidance	Uganda Institute of Information and Communication Technology	2.25	to UICIT specifically to fund research and innovation.	-

12

20

20

20

20

20

20

20

20

20

20

20

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
20	Ministry of ICT and National Guidance	Uganda Posta Limited(UPL)	19.10	Under Capitalization of Posta Uganda	-
20	Ministry of ICT and National Guidance	UPL	7.60	to implement the national addressing and postal code system.	-
20	Ministry of ICT and National Guidance	Vision Group	2.90	towards the reviving of vernacular Newspapers thereunder namely: Orumuri, Etop and Rupny.	-
20	Ministry of ICT and National Guidance	Uganda Media Centre	1.20	No funding allocation	-
20	Ministry of ICT and National Guidance	Uganda Media Centre	128.67	to offset the arrears accrued by Uganda Media Centre to avoid litigation and further costs	-
	Sub total		405.16		54.88
Human Capital Development					
14	MoH	Operationalize the Organ Transplant Council	5.00	Organ Transplant Council needs to be operationalized and also facilitate the Uganda Medical Board to reduce on referrals abroad	-
14	MoH	Completion of projects in RRHs and installation of new X-ray	23.00	UGX 20.3Bn for development budget and completion of projects in RRHs and UGX 2.7Bn for installation of X-ray machines acquired with the support from donors	10.00
14	MoH	Funding for Regional Maintenance Workshops	12.30	Functionalise regional Maintenance Workshops across various RRHs	-
14	MoH	Maintenance of new imaging equipment	7.00	CT scans, MRIs and Ultrasound machines at RRHs need to be maintained	-
14	MoH	Funding to support renovation and equipping of hospitals	56.00	Additional UGX 56bn that is required to complete the rehabilitation, expansion and equipping the three old dilapidated General hospitals in Masindi, Kambuga and Itojo.	-
14	MoH	Purchase transformers	11.85	Transformers procured will help to stabilise power supply for the new medical equipment acquired	-
14	MoH	Upgrade of health centres	60.00	Required to complete the upgrades of health centers that had already been started on	-
14	MoH	Upgrade of health centres	34.60	27bn medicines and 7.6bn for equipment that will be required to make the facilities functional should also be planned for.	-
14	MoH	Counterpart funding for vaccines	27.40	Counterpart funding for vaccines	-

Aug-08

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
14	MoH	Functional National Ambulance service system	84.40	UGX 54Bn for Procuring 158 type B ambulances for constituencies that did not receive ambulances, UGX 17.6Bn for fuel and servicing the ambulance fleet and UGX 12.8Bn to operationalize the National ambulance service system.	-
14	MoH	Electronic Medical Records system	6.00	To roll out the Electronic Medical Records System (EMR) to all facilities	-
14	MoH	Primary Health Care services	2.00	Remuneration of the CHEWs is required annually to strengthen the disease promotion and Health promotion activities	-
14	MoH	Domestic arrears	32.40	The Domestic arrears that have been outstanding for over 10 years	-
14	MoH	Counterpart funding	27.40	This money is required as counterpart funding for medicines under Gavi support	-
14	MoH	Public health emergency preparation	7.00	3bn to establish the entry point of health units and 4bn to operationalise National and regional health emergency points.	-
114	UCI	Medical supplies	25.00	For medicines and sundries to cater for the increasing number of patients.	10.00
114	UCI	Functionalizing Northern and Mbarara Regional Cancer Institutes	10.60	For functionalizing the regional centres in Gulu and Mbarara	-
114	UCI	Outstanding financial obligation towards the PET project	62.00	For establishment of a nuclear medicine facility/ PET Center.	30.00
114	UCI	Unfunded Wage	3.30	To enable recruitment of the required cadres of staff to functionalise the regional centres.	-
115	UHI	Super specialised trainings	0.90	To facilitate specialised trainings for clinical staff that will work in the new hospital. This trainings need to be conducted in time before the construction is completed.	-
115	UHI	Power connections to the new site in Naguru	2.80	Power connections to the new site in Naguru	-
116	NMS	Specialised medicines for National Referral Hospitals	4.70	For procurement of specialized medicines for national referral hospitals (1.7bn for Kiruddu, 2.73 for Mulago and ugx 1.8bn for Butabika)	-
116	NMS	Funding for Essential Medicines and Health Supplies	5.42	To cater for drugs in HC IIs, HC IIIs, HC IVs, General Hospitals, RRHs and NRHs and upgraded HC IIS to HC IIIs	-

22

22

22

22

22

22

22

22

22

22

22

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
116	NMS	Specialist units and Non-Communicable Disease (NCDs)	32.93	For supply of requirements for the increased need for blood collection services (UBTS) and highly specialised services at UHE.	-
116	NMS	Lab Commodities	12.00	Laboratory equipment and re-agent.	-
116	NMS	Reinstate budget cut	100.00	Reinstate the 100bn that was cut from the NMS budget	100.00
116	NMS	Handling donated supplies	90.10	Handling donated supplies	-
127	UVRI	Compensation of Squatters on Land	5.40	Compensation of Squatters on Land at Kamwanyi.	-
134	HSC	Procurement of vehicles for board members	3.00	Health Service Commission (HSC) has a new board and the current fleet of vehicles has aged and therefore the need to provide Shs. 3 bn for the procurement of vehicles	3.00
134	HSC	Office space	0.10	For additional office space	0.10
134	HSC	Support supervision	0.60	0.4 to Support supervision and 0.2 to offer technical support to district service commissions	6.00
151	UBTS	Procure six field blood collection and distribution vehicles	3.60	Facilitate blood collection activities	-
151	UBTS	Procurement of specialised laboratory equipment	4.00	Purchase of six (6) centrifuges and UGX 0.6bn for assorted blood collection and IT equipment to equip the six (6) regional blood banks for preparation of blood components so that patients get the right prescribed treatment and minimise wastage of blood	-
151	UBTS	Recruitment of staff to fill the UBTS 138 vacant positions	1.60	Boost blood collection, processing and distribution services. In addition enable operationalisation of Mengo Hospital Rotary Blood Bank which was handed over to the Government.	-
401	Mulago NRH	Wage for recruitment of critical staff	28.03	Provided for priority recruitment to upscale specialised services 70 Nurses, 20 MoSG in areas of neurosurgery, critical care, theatre, emergency, transplant medicine	-
401	Mulago NRH	Specialised medicines and medical supplies	82.70	To operate at the level of a specialised and super specialized hospital	16.88
401	Mulago NRH	Ongoing project to construct 150 staff housing units its	14.07	Provide conducive staff accommodation to ensure 24 hour availability.	-
401	Mulago NRH	Maintenance of equipment	8.80	Mulago operates delicate diagnostic equipment which needs periodic maintenance and timely repair services. Some of the equipment is outside the warranty period.	-

12/8/2020

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
401	Mulago NRH	Support Organ Transplant	8.60	For pre-transplant and post-transplant services	-
401	Mulago NRH	Equipment for Private Patient Services	5.78	Provided for refurbishing the private wing/ additional equipment, instruments, and medical furniture), this will help to increase our NTR	-
401	Mulago NRH	Completion of renovation works	15.50	Completion of the hospital will help the hospital raise UGX 20Bn in NTR	-
401	Mulago NRH	Utilities	2.30	to cater for electricity	-
420	MSW/NH	Training of specialists	1.44	To enable training of the much needed human resource. 2 Indentify & Laparoscopy, 1 Embrology, 1 Neonatology and 2 Maternal fetal medicine	-
420	MSW/NH	Gratuity	3.25	UGX 0.79Bn for FY2024/25 and UGX 2.4Bn for FY2025/26	-
420	MSW/NH	Wage	2.80	To recruit new specialised staff	-
420	MSW/NH	Maintenance of specialised equipment	1.10	With the new machines like the state of art 128 slice CT- Scan whose warranty has expired	-
420	MSW/NH	Utility	0.97	Electricity Shs.0.61Bn and 0.36 Bn for water	-
402	Butabika Hospital	Wage	2.50	To help the hospital fill the required positions	-
402	Butabika Hospital	Completion of perimeter wall	5.00	To complete the perimeter wall and mitigate encroachment.	-
402	Butabika Hospital	Shortfalls for Uniforms, beddings & Meals.	5.00	The hospital has over 7000 patients yet the current allocation covers only 1100 patients. On average each patient requires Ugx 480,000. The funds will cater for Uniforms, beddings & Meals	0.90
402	Butabika Hospital	Renovation of Hospital buildings	1.50	The buildings are dilapidated and old	-
418	Kawempe Hospital	Inadequate staffing	6.20	provided for recruitment of additional staff	4.96
418	Kawempe Hospital	Overhaul of Plumbing system & remodelling costs.	1.00	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.	-
418	Kawempe Hospital	Shortage of funds for medicines & Health supplies.	1.00	To provide for additional medicines and health supplies due to increased patient levels.	-
418	Kawempe Hospital	Equipment maintenance.	0.70	To provide for repairs and service costs.	-
418	Kawempe Hospital	Purchase of additional land for expansion.	10.00	To facilitate expansion of services as expected for National referral hospital.	-

MA

my - co

17

17

MA

MA

MA

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
418	Kawempe Hospital	Water harvesting and solar systems and Arrears for water including water harvesting equipment	2.00	To clear the outstanding domestic arrears for electricity amounting to as per the Presidential Directive (UGX) and development budget of be provided in FY2024-2025 to help the hospital procure, install and roll out water harvesting and solar systems to cut back on the cost of utilities (UGX 1bn).	-
418	Kawempe Hospital	Extension of medical gases to all wards	0.70	provided to enable extension of medical gases to all wards	-
418	Kawempe Hospital	Non-wage budget	2.00	Reinstated budget cut for Kawempe National Referral Hospital to cater for non-wage budget.	-
417	Kirudu Hospital	Wage	9.09	Required for wage to recruit critical cadres which will see the hospital get to 37% staffing levels.	-
417	Kirudu Hospital	Funds for support to Burns Unit	1.00	To procure adequate medicines and sundries as well as intensive nursing care.	-
417	Kirudu Hospital	Purchase of land for expansion	5.00	To facilitate expansion of services as expected for National referral hospital.	-
417	Kirudu Hospital	Decentralisation of Dialysis services	4.50	To increase service coverage and lower household out of pocket expenditures.	2.21
416	Naguru Hospital	Overhaul of Plumbing system & remodelling costs.	1.70	To undertake overhaul of the plumbing system and remodelling to support the increased patients numbers.	-
416	Naguru Hospital	Equipment Maintenance	0.94	UGX 0.15bn for lab equipment maintenance, UGX 0.24bn for the ICU equipment, UGX 0.3bn for the workshop equipment maintenance and UGX 0.025bn for oxygen plant maintenance	-
416	Naguru Hospital	Purchase of land for expansion	23.00	To facilitate expansion of services as expected for National referral hospital.	10.03
416	Naguru Hospital	Trauma unit	3.00	To procure equipment for the trauma unit (ortho).	-
416	Naguru Hospital	Additional Staff recruitment	2.00	Additional Staff recruitment should be phased	-
416	Naguru Hospital	Incomplete block of staff house	1.70	To complete the staff houses that was started on long time ago	-
406	Hoima RRH	Construction of maternal and child health complex	15.90	Only 1.15bn was provided in FY2022/23. Demolitions were done where wards like maternity, Gynaecology, Paediatrics, NICU and Labour suite were relocated. The total budget for the project was Shs.33.6Bn. Shs. 15Bn is required to construct ground and second floors of out the six planned floors.	-

18

18

18

18

18

18

18

18

18

Vote	Vote Name	Intervention	Gap (UGX, BM)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
406	Hoima RRH	Wage for new Staff Currently at 27%	3.20	Currently there is no 1 senior consultant, 1 consultant, 6 medical officers special grade. These are not enough to execute the mandate of a regional referral hospital adequately. There's need to recruit more specialists to offer specialised services and also implement the new structure.	-
406	Hoima RRH	Overhauling of water and sewerage system of the hospital	0.45	The old system is vulnerable to frequent break down and leakages which also contribute to increased water utility bills.	-
406	Hoima RRH	Water utilities Arrears	0.14	The increasing number of clients served and infrastructural development has led to increase in the usage of water hence leading to accumulation of unpaid arrears.	0.02
406	Hoima RRH	Staff Hostel	4.50	To construct staff quarters near the hospital	-
406	Hoima RRH	One Stop Centre laboratory	6.50	The frequent stock out of medicines and sundries causing delays in service delivery and the needs analysis carried out by pharmacy department.	-
406	Hoima RRH	Redesigning and channeling of flood water entering the hospital lagoon.	0.45	This causes the overflow of the lagoon which affects the natural treatment process taking place.	-
406	Hoima RRH	ICT services for EMR and other systems	0.15	ICT services for EMR and other systems	-
409	Masaka RRH	MCH building functionalisation	0.80	To cater for cleaning services, utilities and civil maintenance. The cost of maintenance, utilities and cleaning is expected to more than double with operationalisation of the new building.	-
409	Masaka RRH	Human resource for health	7.30	Masaka is currently understaffed and lack critical cadres. So this money will be used to hire critical cadres	-
409	Masaka RRH	Fencing of the hospital	1.50	The hospital land is under encroachment with over 10 acres already under encroachment. To eliminate this, we need to fence off the land.	-
409	Masaka RRH	4. Operational Costs for new equipment including the CT-Scan, Digital X-Ray and Oxygen plants	0.60	The current Digital X-ray and CT-scan are not operationalised	-
410	Mbale RRH	Wage	4.00	Additional wage to recruit staff	-
410	Mbale RRH	Non-wage	0.50	For maintenance of the water plumbing system	1.30
410	Mbale RRH	Pension	2.40		-
410	Mbale RRH	Medical Equipment	0.50		-

19

19

19

19

19

19

19

19

19

19

19

19

19

19

19

19

19

19

19

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
410	Mbale RRH	Surgical Complex	16.00		-
410	Mbale RRH	Fuel For generator	0.50		-
410	Mbale RRH	Maintenance of the vehicles and buildings	0.75		-
412	Lira RRH	Construction of a ward complex	5.00	Infrastructure generally dilapidated	0.01
412	Lira RRH	Construction of medicines store	2.50	The medicine store is improvised and an old building and containers	-
412	Lira RRH	Fencing of the hospital land	1.20	Need to secure hospital (old alki Bua stadium and that neighbouring teao bar along kitgum road)	-
412	Lira RRH	Recruitment of more staff	2.00	This covers recruitment of critical staff like medical officers' special grade, anaesthetists.	-
412	Lira RRH	Medicines budget	3.00	The current allocation of of UGX 1.298984bn. this has been the case for the last 4 years having been cut from from UGX 1.3bn. revised estimates after consumption analysis takes the need to UGX 2.5bn. Increment from UGX 1.23bn to UGX 2bn would suffice.	-
412	Lira RRH	Funding for medical equipment workshop	0.50	More equipment is being acquired in the hospital and the workshop also covers the lower facilities.	-
412	Lira RRH	Vehicle maintenance	0.05		-
412	Lira RRH	Backup power (installation of solar power)	0.05	To address erratic power (Umembe). No budget hence unfunded.	-
412	Lira RRH	Water backup (invest in rain water harvesting and use of production wells)	0.02	Plan is for rain water harvesting and installing submersible pumps.	-
403	Arua RRH	The completion of 7 storey staff house in its final year of completion.	4.50	Started in FY2018/19 with scheduled completion date in 2020/21FY. However due to inadequate allocation in financial years, it was not possible to complete project timely and an extension to FY 2023/24 was agreed. The project stalled effective July 2023 due to non-allocation of funds for completion. Arrears of UGX 1.2bn was incurred.	4.54
403	Arua RRH	Ambulances	1.20	Lack of ambulances for referrals. 1 ambulance was stolen and not recovered, 1 was involved in an accident and may be written off, 1 is in the garage. Leaving with 1 operational.	-











Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
403	Arua RRH	Renovation of mental health Unit	0.06	Renovation of mental health unit that was used as CTU for managing COVID19 patients. This has now reverted back to managing mental health patients.	-
403	Arua RRH	Procurement of specialists medical equipment	0.20	The hospital lacks specialised medical equipment for operating orthopaedic patients. This has now reverted back to managing mental health patients.	-
403	Arua RRH	Water harvesting facility	0.80	There's acute water shortage during dry seasons which causes challenges in managing patients. The hospital water bill is on the increase as a result of increasing number of units.	-
403	Arua RRH	Construction of maternal child health complex	10.00	The maternal ward has small space with only 4 delivery waiting area of 4 beds which is not sufficient to accommodate 20 mothers in labour which number is average deliveries per day.	-
403	Arua RRH	Hospital fence construction	2.50	The hospital land is porous and being encroached on at various points the fence would be needed to ensure security of hospital property and also deter land encroachment.	-
419	Entebbe RRH	Assorted medical equipment for newly created specialised services (ENT, Ophthalmology, orthopaedics, neuro surgery)	2.00	New departments and services have been created and staff deployed but lack basic equipment.	2.00
419	Entebbe RRH	Staff & intern doctors accommodation	2.00	The staff on emergency areas lack accommodation nearby and this has continued to effect response to emergency services.	2.00
419	Entebbe RRH	Medical equipment Maintenance workshop	1.50	The medical equipment available lack a medical equipment workshop. This equipment requires regular maintenance.	1.00
419	Entebbe RRH	Overhaul of sewer lines and plumbing system	0.50	The existing sewer lines were done in 1920's keeps breaking down and requires a major overhaul.	-
414	Mubende RRH	Wage	20.87	To increase on the staffing structure	-
414	Mubende RRH	Pension	0.48	The Pensioners will be increasing in FY24/25	-
414	Mubende RRH	Gratuity	0.82	More retirees anticipated	-
414	Mubende RRH	Water	0.07	With the completion of new Surgical complex, water consumption is anticipated to increase	-
414	Mubende RRH	Electricity	0.19		0.05








Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
414	Mubende RRH	Fuels and Lubricants	0.12	There is constant power outages and the entity recently received a bigger generator worth 200KVA donated by WHO	-
414	Mubende RRH	Property Management Expenses (Fumigation, waste Evacuation)	0.15	For fumigation and waste Evacuation	-
414	Mubende RRH	Retooling	0.90	Equip the new facility	-
414	Mubende RRH	Construction of a Perimeter wall	0.90	Construction of a Perimeter wall to secure hospital land and property	-
414	Mubende RRH	Rehabilitation	0.45	This gap was identified by MOH-HID where in one of the Children's ward, no ceiling was installed hence exposing the area to direct heat	-
414	Mubende RRH	CCTV for the newly Constructed paediatric/ surgical	0.08	For security in the building	-
414	Mubende RRH	Staff Accommodation	4.00	The current staffing accommodation accommodates 1% of the current staff	-
414	Mubende RRH	Regional Blood bank	6.00	Maximize collection locally and increase availability of blood	-
411	Soroti RRH	Utilities (Water and Electricity)	0.90		0.10
411	Soroti RRH	Medical ward	2.80	Was demolished because of weak structure	-
411	Soroti RRH	Accident and emergency unit	1.80	Non-existent and yet hospital lies in the northern corridor serving 11 districts	-
411	Soroti RRH	Isolation ward	1.50	Hospital needs to be prepared for epidemics outbreaks	-
411	Soroti RRH	Fuel	0.30		-
411	Soroti RRH	Maintenance of machinery and Vehicles	0.50	Maintenance of machinery and Vehicles	-
415	Moroto RRH	Additional Wage	0.80	To hire important cadres	-
415	Moroto RRH	Non- wage	5.70		0.04
415	Moroto RRH	ICU construction	3.00	No ICU in the hospital	-
415	Moroto RRH	Fence construction	1.80	Intensified insecurity in the hospital and the region	-
415	Moroto RRH	Construct and equip a modern mortuary	2.50	For safe keeping and preservation of dead bodies	-
415	Moroto RRH	Store and medical workshop	1.50	No proper storage facility for the equipment.	-
415	Moroto RRH	Construction and renovation wards	12.00	The old dilapidated wards need to be renovated	-

NA

reg-50

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
415	Moroto RRH	Construction of a 7 storage staff accommodation	10.00	For better and timely medical services, medical officers have to be staying near the medical facility	-
415	Moroto RRH	Development	34.00	The Hospital generally has old and dilapidated buildings which need to be reconstructed	-
421	Kayunga RRH	Procurement of CT scan	1.50	The Hospital does not have a CT- Scan	1.39
421	Kayunga RRH	Wage for recruitment of cadres	5.00	The hospital needs to hire critical cadres.	-
421	Kayunga RRH	Procurement of an Ambulance	0.50	The available ambulance is old yet it serves people in 9 districts therefore, the hospital needs a new ambulance	-
421	Kayunga RRH	Gratuity and Pension	0.99	UGX 0.86 Bn for gratuity and UGX 0.13 Bn for pension for retiring officers	-
421	Kayunga RRH	Retooling	1.20		-
422	Yumbe RRH	Wage	6.50	Increase the staffing level since the hospital serves a high population area of refugees	-
422	Yumbe RRH	Supply of at least 3 ambulances	1.50	The current hospital ambulance for a project and given the increasing number of referrals by the hospital, there's need for 3 ambulances. 1 for EMS and the other for the hospital.	-
422	Yumbe RRH	2. Allocation of additional fund for essential medicines and health supplies.	1.09	The increased population and the hospital receive refugee clients from South Sudan and DRC which increases demand for essential medicines and health supplies.	0.65
422	Yumbe RRH	3. Construction of ENT and Eye unit	3.70	YRRF is mandated to provide specialised health services. The population will benefit from the construction of ENT.	-
404	Fortportal RRH	Wage for private wing staff	0.64	This will help to boost and increase on the hospital NTR collected	-
404	Fortportal RRH	Modern OPD / accident and Emergency unit	28.00	The hospital has no accident and emergency unit yet most of the accident victims in the region are taken to the same hospital	0.05
404	Fortportal RRH	NMS medicines and health supplies	2.60	Chronic stock out of medicines. Specialist medicines inadequate.	-
404	Fortportal RRH	Completion of perimeter wall	0.60	Wall fence is incomplete.	-
404	Fortportal RRH	Piping of oxygen to the wards	0.80	The hospital got a new oxygen plant however the gas pipes to transfer oxygen to the wards are not fixed	-
404	Fortportal RRH	Surgical ward complex	15.00	The old and small ward makes the work of doctors hard since surgeries are delayed	-
404	Fortportal RRH	Radiology Unit	2.20	Better diagnosis of patients	-

MS

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
404	Fortportal RRH	Staff houses 16 units	4.00	This will ease the 8hr shift for the medical officers at the hospital	-
404	Fortportal RRH	Court awards	2.30		-
413	Mbarara RRH	Land for expansion	5.00	The hospital needs more land to expand since the population they serve has grown	-
413	Mbarara RRH	Medical Equipment Workshop	0.40	The workshop will help to maintain the different machines in the hospital in case of breakdown	-
413	Mbarara RRH	Completion of staff houses	2.80	Construction of staff accommodation started in 2019 however, till today its incomplete hence incase an emergency the required staff are not staying near by the hospital	-
413	Mbarara RRH	Retooling	3.00	Retooling	0.09
413	Mbarara RRF	Integrated support Supervision in the region	0.10	Integrated support Supervision in the region	-
405	Gulu RRH	Completion of 54 units staff house	3.00	Appealing to parliament	-
405	Gulu RRH	Hospital maintenance	1.05	Staff quarters, stores, wards, ANC, waiting area, private wing, trenches are all in a sorry state and need to be removed	-
405	Gulu RRH	Utility arrears	1.23	These have accumulated especially UGX 0.96 for water and 0.27 for electricity	-
405	Gulu RRH	Ambulance fuel and maintenance	0.20	Ambulance fuel and maintenance	-
407	Jinja RRH	Essential Medicines and Health Supplies	1.90		-
407	Jinja RRH	Utilities (Water and Electricity)	0.83	Utilities (Water and Electricity)	0.02
407	Jinja RRH	Retooling	0.30	Retooling	-
407	Jinja RRH	Equipment maintenance	0.13	Equipment maintenance	-
407	Jinja RRH	Overhauling of the plumbing system of the Hospital	0.30	Overhauling of the plumbing system of the Hospital	-
407	Jinja RRH	Perimeter wall (Nalufenya site and main Hospital)	3.00	Perimeter wall (Nalufenya site and main Hospital)	-
407	Jinja RRH	2 nd Phase of 16 storeyed hospital	4.00	2 nd Phase of 16 storeyed hospital	-

407	Jinja RH	2 nd Phase of 16 storeyed hospital	4.00	2 nd Phase of 16 storeyed hospital	-
-----	----------	---	------	---	---

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
407	Jinja RRH	Upgrading of the Nalufanya Children's ward	2.00	Upgrading of the Nalufanya Children's ward	-
407	Jinja RRH	Renovating of the theatre	1.00	Renovating of the theatre	-
408	Kabale RRH	Wage	4.00	At 12% staffing level, the hospital needs more funds to hire specialists and also cater for the newly appointed and promoted specialists	-
408	Kabale RRH	Oxygen plant maintenance	0.20	The new and old oxygen plant need to be maintained so that they can last longer	-
408	Kabale RRH	Operationalizing the newly constructed ICU	0.50	The ICU building was constructed but not furnished hence not operational	-
408	Kabale RRH	Electricity backup	0.50	To help keep the expensively acquired machines running and in good condition	-
408	Kabale RRH	Renovation of private wing building	1.00	The private wing building is dilapidated and not fit for purpose	0.05
408	Kabale RRH	Hospital fencing	4.00	Most of the Hospital land is being encroached on besides since the hospital is open it causes a security risk for patients and hospital property	-
408	Kabale RRH	Construction of a Nutrition Unit	1.00	Most of the patients in the area are malnourished	-
408	Kabale RRH	Construction of a Modern mortuary	2.00	The hospital lacks a modern mortuary which is fully equipped	-
408	Kabale RRH	Procure an Ambulance	0.50	The hospital does not have any ambulance besides the old double cabin that they use as an ambulance	-
13	Ministry of Education and Sports	Implementation of free and compulsory UPE	309.16	Cabinet directive	-
13	Ministry of Education and Sports	Grant aiding of 175 secondary schools in sub counties without @ Ushs 0.666bn per school.	116.55	To take over community and NGO schools as Government aided secondary Schools for sub counties	-
13	Ministry of Education and Sports	Grant aiding of 302 primary schools in selected parishes without @ Ushs 0.070 per school	7.14	To take over community and NGO schools as Government aided primary schools for parishes	-

MA

Aug 1 50

25

MA

MA

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
13	Ministry of Education and Sports	Grants, living out allowances and training fees	5.11	To adequately cater for unit cost increments and to continuously promote vocational skilling	-
13	Ministry of Education and Sports	Establishment of the TVET Council	5.00	For the establishment of the TVET Council and Secretariat	-
13	Ministry of Education and Sports	Construction, rehabilitation and expansion of facilities in all 20 Health Training Institutions	111.18	To undertake construction, rehabilitation and expansion of facilities in all 20 health-training institutions across the country	-
13	Ministry of Education and Sports (UAHEB)	Installation and commissioning of security system at the office	0.10	To secure its premises by installing security systems for both its premises and installation of vehicle trucking systems to manage fleet.	-
13	Ministry of Education and Sports (UAHEB)	For efficient Management of examinations	4.40	To cater for the planned activities for effective, efficient and smooth operations of UAHEB	-
13	Ministry of Education and Sports (Uganda Nurses and Midwives Examination Board - UNMEB)	Follow up of students at clinical placement sites	13.50	Follow up the implementation when students at clinical placement sites to ensure Practical skills acquisition in the Nursing and Midwifery training.	-
13	Ministry of Education and Sports (Uganda Nurses and Midwives Examination Board - UNMEB)	Phased Construction of Office Block, Simulation Skills Laboratories and Conference Facilities at the New Site	26.71	The Board needs funding to continue with construction in order to provide additional office space, Simulation Laboratories, IT center, Storage Space, Confinement Hostels and Conference facilities at the Kyambogo Site.	-
13	Ministry of Education and Sports (Uganda Nurses and Midwives Examination Board - UNMEB)	Additional Wage Bill for filling the Establishment	0.96	This will enable the recruitment of all the critical staff to effectively deliver on the Board's mandate	-
13	Ministry of Education and Sports (Uganda Nurses and Midwives Examination Board - UNMEB)	Procurement of Printing Equipment including the Computer to Plate Machine (CTP) and Cutting Machine	0.82	This is to make the printing press functional and do all the printing work in house which will ensure integrity of the examination script production	-
165	Uganda Business and Technical Examination Board	Regional Coordination Centers equipped	1.01	4 regional Centers equipped with transport facilities, ICT and furniture	-

MS

ms

ms

ms

ms

ms

ms

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
165	Uganda Business and Technical Examination Board	TVET Curriculum Development for 25 Vocational and 20 technical programmes	25.00	Conduct a training needs assessment or organize consultations with sector skills Experts Committees. Coordinate a verification of the job Analysis/ Occupation analysis report by experts. Engage Accredited curriculum developers to package competence Based Curriculum	-
165	Uganda Business and Technical Examination Board	Wage shortfall.	1.24	Justified wage shortfall from FY2022/23. Justifications were done during wage harmonization engagement in FY 2022/23 with MoFPED and Public Service. Consequently, Ugx 1.23Bn funds were released in FY2022/23 under supplementary but in FY 2023/24 was not provide in the MTEF. This is making it hard for the Board to execute its mandate effectively.	-
165	Uganda Business and Technical Examination Board	Completion of assessment centre	6.20	Completion of assessment centre. Equipping assessment centre, 35 Computers, 15 Laptops, 3 Desk printers	6.20
		Rollout of the flexible demand driven TVET assessment and TVET Policy recommendations.		Rollout of the flexible demand driven TVET assessment and TVET Policy recommendations.	-
		Implementation of National Business Development Services (BDS) Strategy Framework.		TVET Policy, 2019 Objective 2: Improve equitable access to TVET through competence based modularized process and use of ICT. And envisioning quick employability of TVET graduates,	-
		Development of the Recognition of Prior Learning (RPL).		a) UBTEB commenced modularized assessment in FY2022/23 creating 3 examinations series (May, August, and December) and continuous practical assessment which involves monitoring of candidates under industrial training and real-life projects every examinations series. Modules are developed to have practical assessment requiring some additional cost to implement continuous assessment. The Board needs Ugx 2.565Bn for full roll out of flexible modularized assessment to over 500 examination centers.	-

MS

27

27

MSA

MSA

MSA

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
165	Uganda Business and Technical Examination Board	Establish 5 regional coordination centres and improved conduct of practical assessment.	6.46	<p>b) Effective implementation of modularized assessment requires 5 field coordination centers in Western, Northern, Southern, Eastern and central cities to ease monitoring of continuous assessment and improve access to services (such as document certification, results verification, foreign academic document equating among others). These operations require Ugx 460m annually.</p> <p>c) Development of the Recognition of Prior Learning (RPL) framework and standards is key in formal academic progression for learners in the non-formal and informal sector that acquired skills through on-the-job training.</p> <p>To enable progression, need to develop the framework to give opportunity to be assessed at different levels of the TVET Qualifications Framework and become certified in their respective trades. This require Ugx 20m</p> <p>2. Business Development services (BDS) strategy where UBTEB is implementing partner under Pillar 1: Regulatory and Coordination and Pillar 3: Mass Uptake.</p>	-
166	National Council of Sports	Additional funding for Subvention to National Anti Doping Organization(NADO)	3.00	<p>In order to achieve the aspirations of government of Uganda on efforts of improving welfare of Ugandans, UBTEB is required to develop BDS Delivery Standards, Codes of conduct and guidelines to promote self-regulation of BDS providers. This will entail stakeholder consultations while developing the standards and regional dissemination workshops when completed. And develop and manage a portfolio of BDS programmes and products for dissemination to SMEs. - Ugx 1,008m.</p> <p>Parliament passed the National Sports Bill, 2022 that will have established the National Anti-Doping Organisation in Uganda, in accordance with requirements of the World Anti-Doping Code. The National Anti-Doping Organisation shall promote anti-doping in sports in Uganda in collaboration with the Ministry, develop a National Strategy to address doping in sports. The NCS requires additional UGX. 3bn for Subvention to National Anti-Doping Organization</p>	-

11/28

11/28

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
166	National Council of Sports	Additional funding for Reward and recognition Scheme for talented and excelling Athletes	5.00	The NCS always Support and reward talent for national Athletes who excelled in International Major Games for the Country in line with NCS Act, 2023. The Council requires additional Ushs 2.0 bn to Support and reward talent for national Athletes who excelled in International Major Games for the Country	-
166	National Council of Sports	Refurbishment of Various National Stadia	26.00	Various national stadia across the country were in dilapidated state and required urgent renovation works. These include Baria in Arua, Bugembe/Kakindu in Jinja, Mbele Municipal Stadium in Mbele, Masaka Recreational Grounds in Masaka, Kabale Stadium in Kabale, Soroti Stadium in Soroti and King George Stadium in Tororo	-
166	National Council of Sports	Design and Redevelopment of Uganda Golf Course	5.00	To redesign and re-development of Uganda Golf Union Course Kitanje	-
166	National Council of Sports	Additional funding of Subvention(Support to National Sports Associations/Federations on Subvention)	11.25	Support to National Sports Associations/Federations on Subvention	-
166	National Council of Sports	Management Oversight for sport Development	3.51		-
166	National Council of Sports	National Anti-Doping Organization (NADO)	3.00	establishment of the National Anti-Doping Organisation in Uganda, in accordance with requirements of the World Anti-Doping Code	-
166	National Council of Sports	Preparation for Afcon	379.00	For LOC Operations/Preparation for AFCON	458.39
166	National Council of Sports	Support to major Games	2.50		
128	128 Uganda National Examinations Board (UNEB)	Assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA) (unfunded)	6.50	The current education and curriculum reforms situate Continuous Assessment(CA) as the methodology to enable schools assess candidates in areas that cannot be assessed through summative assessment. While the Board has developed technical tools and procedures for CA, there is no budget for retooling examiners and training Teachers in the tools and final roll out to schools is 2024 where UNEB is expected to collect CA scores from S.1 to S.4	-
128	128 Uganda National Examinations Board (UNEB)	ICT Infrastructure	8.58	The Board requires funding for ICT Systems reengineering integration and security enhancement	-

128

Aug 2023

29

2023

18

2024

2024

2024

Vote	Vote Name	Intervention	Gap (UGX, BM)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
128	128 Uganda National Examinations Board (UNEB)	Certificates and results slips	3.35	This item caters for certificates with enhanced security features and result slips that includes various consumables used by ICT in processing and printing of examinations, considering increases in costs of ICT consumables	-
128	128 Uganda National Examinations Board (UNEB)	Accommodation for hosting marking markers	6.57	This caters for the five (5) meals, utilities, and basic health services provided to examiners and checkers during marking of examinations scripts. It also covers actual accommodation during marking. The actual per unit costs is to be revised from 28000/- to 35,000/-	-
128	128 Uganda National Examinations Board (UNEB)	Marking Fees for Examinations	4.85	The rates paid to examiners as fees is very low as compared to their work which is very demanding. Currently, the Board is facing a challenge of attracting right numbers of examiners as many consider the current marking rate as inadequate.	-
128	128 Uganda National Examinations Board (UNEB)	Constructing & equipping E-assessment and Digital Centre (unfunded)	15.00	To ensure civil works are carried out on the facility	-
128	128 Uganda National Examinations Board (UNEB)	Extra Security of Examinations	2.66	Providing extra security of examinations	-
128	128 Uganda National Examinations Board (UNEB)	Filed conduct of examinations	8.50	Travel inland budget item caters for the field transport of examinations, chief invigilators, invigilators, scouts and area supervisors. It also caters for transport of markers to and from marking centres. The rates for invigilators were increased from 45,000/- to 50,000/-	-
128	128 Uganda National Examinations Board (UNEB)	Assessing the New Lower Secondary School Curriculum/ Continuous Assessment(CA) (unfunded)	5.86	To Cover the preparatory assessment activities for UACE abridge curriculum	-
128	128 Uganda National Examinations Board (UNEB)	Administering National Assessment of Progress of Education (NAPE) (unfunded)	8.79	The Sector and programme implementation action plan prioritizes NAPE but no budget is provided. This activity is necessary to guide the sector towards policy on literacy, numeracy and science both at Primary and Secondary School levels	-

128

30

128

128

128

128

128

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
310	Lira university	Construction of an all inclusive modern Library	13.50	Construction of an all inclusive modern Library	-
310	Lira university	Perimeter fencing Phased	5.00	Perimeter fencing for security of university land and property	-
310	Lira university	Construction new faculty blocks (Agriculture, computing and Management Sciences)	30.00	new faculty blocks (Agriculture, computing and Management Sciences)	-
310	Lira university	Expansion of the university Teaching Hospital for specialized services	24.40	Expansion of the university Teaching Hospital for specialized services	-
310	Lira university	Lower staffing level of 31.1%	6.50	To recruit critical staff (Professors & Senior Lecturers) to match the increasing number of academic programs and students; elevate staffing to at least 50% limit staff burn out; recruitment plan in place	-
310	Lira university	Limited infrastructure facilities (Inadequate space for offices, teaching & training)	4.60	To complete the main Administrative block for accessible and all-inclusive office space, central lecture theatres & conference facilities	-
310	Lira university	Inadequate Research & Innovation Funds	1.50	Effective research & innovation is critical for driving the development agenda of the University & the country at large. Research is an investment	-
310	Lira university	Medical & Science Laboratory Equipment & Supplies (Assorted)	1.00	There is need to fully equip the Medical & Science Laboratories for effective functionality and utilization of established facilities	-
306	Muni University	Modern ICT Hub	2.75	The construction of a modern ICT Hub would enable effective and efficient delivery of online teaching.	-
306	Muni University	Completion of the main administrative Block Annex	4.60	Completion of the main administrative Block	-
306	Muni University	Salaries & Wages	6.12	Recruitment of critical teaching staff (Professors & Senior Lecturers) to match the increasing number of academic programs and students; limit staff burn out and the recruitment plan in place	-

Handwritten signature and initials at the top left of the page.

Handwritten signature and initials in the middle left of the page.

Handwritten signature and initials in the middle left of the page.

Handwritten signature and initials at the bottom left of the page.

Handwritten signature at the bottom center of the page.

Handwritten signature at the bottom center of the page.

Handwritten signature at the bottom center of the page.

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
306	Muni University	Multi-purpose Health Science Laboratory	2.26	Completion of the Multi-purpose Health Science Laboratory for all inclusive office space, central lecture space & conference facilities	-
306	Muni University	Construction of the Welding Workshop	0.99	The construction of the welding workshop would enable the Faculty of Technology roll out academic programmes in Engineering and also enable the University generate revenue from skilling the youth	-
306	Muni University	Renovation and expansion of Madi Okollo farm	1.65	The completion of the renovation and expansion of Madi Okollo farm would enable the operationalisation of a practical site for the faculty of Agriculture which would enable the students to undertake practical training in a spacious farm	-
306	Muni University	Laboratory Equipment	0.36	The Faculties of Health Science, and Science still lack some essential equipment & supplies for training and efficient functioning, and the NCHIE recommendation	-
309	Gulu University	Wage shortfall arising from salary harmonization for staff in-post	7.16	Wage shortfall arising from salary harmonization for staff in-post	-
309	Gulu University	10% NSSF arising from salary harmonization	0.72	10% NSSF arising from salary harmonization for staff in-post	-
309	Gulu University	Degazettement of the Gulu Central Forest Reserve and gazettement of Gulu University Land in Nwoya District	2.00	Degazettement of the Gulu Central Forest Reserve and gazettement of Gulu University Land in Nwoya	-
309	Gulu University	Contribution of the Construction of the Business and Development Center/Central Teaching Facility to enable the University meet the Basic Requirements and Minimum Standards	14.53	To enable the University meet the Basic Requirements and Minimum Standards	10.60
309	Gulu University	Takeover of Kotido PTC as a learning center for Gulu University	3.11	Operationalisation of Kotido PTC as a learning center for Gulu University	-

22

Ang...

...

...

...



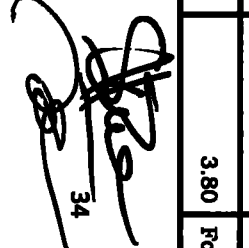
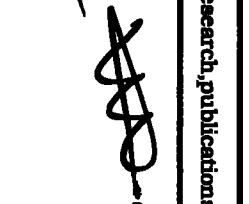
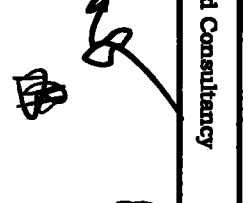


...

Vote	Vote Name	Intervention	Gap (UGX, BM)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
309	Gulu University	Construction of a senate Building			-
309	Gulu University	Construction of the multi purpose building for establishment of Gulu University constituent college, moroto in fulfillment of the presidential pledge to the people of Karamoja.	25.23	Establishment of Gulu University constituent college, moroto in fulfillment of the presidential pledge to the people of Karamoja.	-
309	Gulu University	Payment of the outstanding ground rent to NFA for Utilization of 70acres of Gulu Central Forest Reserve	2.00	For Utilization of 70acres of Gulu Central Forest Reserve	-
309	Gulu University	Construction of learning facilities on 60 acres of land	2.99	Construction of learning facilities on the 60 acre piece of land owned by Gulu university, Kitgum	-
309	Gulu University	Procurement of laboratory Equipment for the faculty of science	3.00	laboratory equipment for faculties of science, medicine and agriculture	-
309	Gulu University	Preparation of Architectural and Engineering Designs and production of bills of Quantities (BOQ) for the proposed Jacob Oulanya L'Okori Memorial Law Studies Block.	2.00	Preparation of Architectural and Engineering Designs and production of bills of Quantities (BOQ) for the proposed Jacob Oulanya L'Okori Memorial Law Studies Block	-
308	Soroti University	1st Graduation Ceremony	0.60	1st Graduation Ceremony	-
308	Soroti University	Wage and non-wage	1.80	We have expanded our offerings from three to six active programs this financial year and developed post graduate programs	-











MS

Aug 5-80

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
308	Soroti University	Infrastructure Development - Completion of the Anatomy Block	5.80	The University started construction of the Anatomy block in the FY 2020/2021 with the hope to mitigate the space challenges that we are currently experiencing. The structure has 11 lecture rooms, 4 laboratories, 1 mortuary, 1 library and 16 Offices. Therefore, our kind appeal to you is to find for us the above resources to complete and furnish the Anatomy block and be put to its intended.	-
312	Uganda Management Institute	Recruitment and promotion of Staff to comply with NCHIE requirements	1.07	Compliance with NCHIE requirements and motivation of Staff	1.04
312	Uganda Management Institute	To entrench research and innovation led mode of delivery in all UMI programs in a bid to become a research led MDI	2.00	Increase dissemination of research outputs	-
312	Uganda Management Institute	Construction of new classroom/office block at Mbale branch	4.00		-
312	Uganda Management Institute	Construction of new classroom/office block at Mbarara branch	1.20	Increases access to institute's programmes and services and financial sustainability	-
312	Uganda Management Institute	Construction of new Multipurpose Building at Kampala Branch	10.00		-
312	Uganda Management Institute	Entrench ICT in all institute operations and processes in fulfilment of the 4th IR and conversion to ODeI.	1.50	Provide a conducive working environment and promote online delivery mode	-
303	Makerere University Business	The MUBS Infrastructure Development Project	77.00	Given increased enrollment, it is important to have additional 10,000 sq. meters of teaching space to supplement current 15,231 sq. meters. The institution inherited old and small buildings that need replacement (photos attached).	-
303	Makerere University Business	Research, publications and Consultancy	3.80	For Research, publications and Consultancy	-

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
304	Kyambogo University	Removal of asbestos sheets from buildings,renovation of 20 accommodation facilities and converting them into offices.	2.00	The University has continued to experience a shortage of office space for academic staff,which affects the delivery of quality teaching and learning offered to the students. There is an urgent need for offices in the University and this can be addressed by renovation of some accommodation facilities(after removal of asbestos sheets) and converting them into offices, if funds are availed.	-
304	Kyambogo University	Domestic Arrears	9.00	The domestic arrears were audited by the Auditor General but funds have not been allocated by MoFPED to off set them.	-
304	Kyambogo University	Infrastructure Development Renovation of students halls of residence	9.00	The students halls of residence are in a dilapidated state and they are not suitable for accommodation. His Excellency the president gave a directive that the University should prepare Engineering designs and bills of quantities for these halls and submit them to MoFPED for urgent funding. The designs and BOQs were made and submitted.Funding is still awaited.	-
304	Kyambogo University	Road Network	9.00	The University has a road network of 8.9KM which is in a bad condition	-
304	Under funded under Kyambo	Wage for staff recruitment especially Senior Academic staff and technicians	55.83	Kyambogo University continues to grapple with the challenge of inadequate staffing especially academic staff at senior level.This has hindered teaching,learning and research development. The current staffing level is 31% for academic teaching staff and 33% for the non teaching staff of the approved structure.There is therefore urgent need to recruit additional staff up to atleast 50% of the staff structure. This requires additional funds of 6,395bn in FY2023/24 and additional 10bn annually for the next 3 years.	-
		Research and Innovation	5.00	There is need for Government to allocate additional resources to the University in order to undertake scientific research so as to contribute toward development of industry in the country at large.	-
301	Makerere University	Renovation and Construction of works of all the institutions	35.40	To undertake more than 10 civil infrastructural building works	-

35

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
313	Mountains of the Moon University	construction of the Faculty of Agriculture and Environment Science Lecture Complex	6.51	The University contracted M/S Ambitious Construction Company Ltd to construct phase 1 of the agriculture complex at Usha. 15.6bn. Provision of the additional resource of Usha. 7.24bn will ensure completion of lecture rooms, laboratories and offices to train and research in STEM/STEL programmes and implementation of the University NICHE.	3.00
313	Mountains of the Moon University	Full Implementation of the MMU Research Agenda	4.00	To enable the University, conduct transformative and scientific research for Community and National Development; as well as establishment and provision of materials and equipment for Incubation centre.	-
313	Mountains of the Moon University	Computer Equipment Installation and ICT Equipment	1.73	The University requires effective and efficient facilities for implementation of Online Distance E-Learning (ODEL). There is also need to increase access to ICT equipment as well as internet connectivity at University Main Campus for use by the increased number of staff and the increased enrolment.	-
313	Mountains of the Moon University	Maintenance of ICT Infrastructure and services	133.00	Support the digitization agenda and improve access to the internet	-
313	Mountains of the Moon University	Staffing and staffing Development	5.19	To increase the staffing levels and stock of PhDs at the University	-
313	Mountains of the Moon University	Construction of the Faculty of Science and Technology	20.00	The funding includes the Presidential Pledge of US\$ 20.00bn which has not yet been realized. Construction of this faculty will boost the teaching, training and research of STEM/STEL in the University	-
307	Kabale University	Domestic arrears	1.78	Outstanding domestic arrears inherited from Kabale University as a private institution	-
307	Kabale University	Seed capital financing for the University infrastructure development and retooling	18.77	The structural designs and structural drawings were approved and certified by NEMA for construction of Engineering, Technology, Design and Fine Art, Work building for the faculty of Engineering, Technology, Design and Applied Fine Art and the University Library	-
307	Kabale University	Additional Non-Tax Revenue (NTR)	5.69	The MoFPED doesn't consider the NTR collection in the previous financial year as a basis to communicate the indicative Planning Figures at the time of planning and budgeting leading to continuous supplementary budget requests for which the entire process is tedious	-

MS

MS

MS

MS

MS

MS

MS

MS

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
307	Kabale University	Additional wage requirements with the corresponding statutory requirements	10.76	The staffing level is at 24% and the University is still growing with more students enrolment and programmes	-
307	Kabale University	Outreach services	1.50	Community engagement for teaching and learning	-
307	Kabale University	Appropriation to cater for the increased government sponsored students from 100 to 350	6.65	In FY 2020/2021 THE University received 6,650bn as supplementary budget to address the gap but up to now, the funds have never been appropriated	-
122	Kampala Capital City Authority	Completion of MTN Phillip Omondi Stadium during FY 2022-2023	39.00	KCCA Phillip Omondi Stadium is earmarked as a facility for AFCON 2027 as well as the grounds for community & corporate sports in the City.	-
122	Kampala Capital City Authority	Construction of a seed secondary school in Nakawa	3.00	To cater for the refurbishment and removal of asbestos sheets in 8 schools so as to reduce the risks of asbestos related cancers to learners	-
122	Mountains of the Moon University	removal of asbestos	2.50	To reduce the risks of asbestos related cancers to learners	-
305	Busema university	Replacement of asbestos	6.00	Replacement of asbestos roofs (cancer risk) on buildings	-
305	Busema university	Construction of classrooms at Nagongera and Palisa Campuses	6.00	To provide University worth learning environment	3.00
305	Busema university	Renovation of students hall of residence Arapai Nagongera Palisa and Busema	15.00	For renovation of students at halls of residence to provide university caliber students' accommodation Arapai, Nagongera, Palisa and Busema,	-
305	Busema university	Lab Equipments	5.50	For laboratory equipments to aid learning	-
305	Busema university	Operationalization of energy and materials engineering center of excellence	0.05	Operationalizing of energy & materials engineering centre of excellence	-
305	Busema university	Construction of girls bathrooms in Nagongera	0.05	Construction of girls' bathroom for Nagongera to improve sanitation	-
305	Busema university	2 Computer labs with 40 computers @ Ush2.2m	0.19	Computer labs with 40 computers for use in teaching and training	-

MS

Aug 28

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

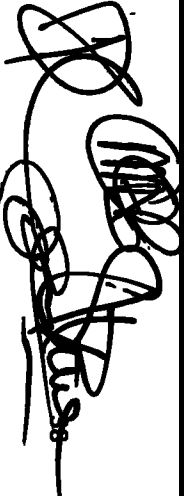
[Handwritten signature]



[Handwritten signature]

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
305	Busitema university	Operationalization of 6 centers of governance	0.60	Operationalization of the 6 centers of excellence	-
132	Education Service Commission	Construction of the Office Block	7.00	The funds will facilitate the second phase of construction of the ESC Office Block to solve the problem of office and storage space	-
132	Education Service Commission	Research	0.63	Funds to undertake research on existing policies and their impact in the education sector in-order to inform proper advisory function of the Commission	-
132	Education Service Commission	Recruitment for schools under UGIFT Program	1.60	This will facilitate the implementation of the recommendation of the report for better service delivery within the Education and sports sub-sector	-
302	Mbarara University	Increase Academic staff level	17.52	Fill 16.8% of vacant teaching posts of the Academic staff establishment to increase teaching staff levels from 33.2% to 50%	3.00
302	Mbarara University	Staff promotion	12.76	Promotion of pending over 97 staff to motivate and ensure retention	-
302	Mbarara University	Enhance staff capacity	2.50	STEM/STEI Staff Capacity Development for atleast 25 Staff to PhD Level	-
302	Mbarara University	Construction of the multi-purpose Faculty of Medicine block	18.00	Construction of the 14,742m2 multi-purpose Faculty of Medicine block to house all Lecture rooms, Laboratories and Offices. Estimated to cost UGX. 50,079bn to be constructed in a phased manner (3 phases)	18.00
302	Mbarara University	Construction of Central Administration Block	8.00	Construction of Central Administration Block at Kihumuro Campus	-
302	Mbarara University	Design for a multipurpose RoM block	1.40	Design for a multipurpose RoM block of Faculty of Medicine and Supervision of works	-
302	Mbarara University	Administrative and Support staff level	27.77	Increase Administrative and Support staff level from 18.1% to 50%	13.82
302	Mbarara University	Improve the University Fleet	1.00	Improve the University Fleet with 3 New Vehicles for 1 for Vice Chancellor, 1 for Deputy Vice Chancellor and 1 for University Secretary/Accounting Officer to facilitate their transport while on official duty	-
302	Mbarara University	Research	2.70	Increased funding for research, innovation and technology transfer	-
302	Mbarara University	Completion of on-going Phase 2 works for the Faculty of Computing and Informatics	4.20	Completion of on-going Phase 2 works for the Faculty of Computing and Informatics at Kihumuro campus including Supervision consultancy	-





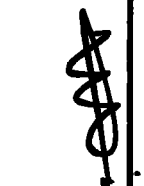



Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
302	Mbarara University	Construction works of Multipurpose faculty of medicine	50.00	Construction in a phased manner	-
302	Mbarara University	Construction of Central Administration block Kihumuro	8.00	Construction in a phased manner	-
302	Mbarara University	Improving University Fleet with 3 Vehicles	1.20	For vice chancellor, 1 for deputy vice chancellor and 1 for university secretary to facilitate their transport while on official duty.	-
302	Mbarara University	Renovation of old infrastructure at Mbarara Town Campus	1.82	Phased Renovation of old infrastructure at Mbarara Town Campus (2 Students' Hostel, FoM Pathology Block to meet minimum requirements as recommended by the Uganda Medical and Dental Practitioners Council (UMDPC)	-
302	Mbarara University	Retool Laboratories and workshops	3.39	Retool Laboratories and workshops with specialized machinery and equipment for teaching, research and innovation (including Equipping and Furnishing the new Faculty of Computing and Informatics block at Kihumuro)	-
302	Mbarara University	Retool ICT hardware and software	0.28	Retool ICT hardware and software for implementation of ODeL. Upgrade and Repairs of Network Infrastructure- Mbarara Town and Kihumuro Main Campuses; Wireless Internet Extension at Mbarara Town Campus and Kihumuro Campuses.	-
302	Mbarara University	Students' Living out Allowance	0.48	Increase Students' Living out Allowance from UGX 7,000 to UGX 10,000 per day	-
302	Mbarara University	Facilitate a conducive Teaching, Learning, Research, Innovations and Environment and services	5.61	Facilitate a conducive Teaching, Learning, Research, Innovations and Environment and services (Utilities, Internet connectivity, Examination Materials, Quality Assurance processes, Security of Students and Staff, and crosscutting issues by increasing recurrent funding to support and Administration services, Gazetting of 10 University policies, Valuation of the University property	-
111	National Curriculum Development Centre (NCDC)	Accumulated Arrears	2.90	Related to staff entitlements	-
111	National Curriculum Development Centre (NCDC)	Completion of the Review of the Advanced Level Curriculum	7.00	The review of the A Level curriculum was halted to consolidate the implementation of the O'level curriculum. However, the first cohort of learners at lowersecondary will transit to Senior 5 in 2025. The Centre needs funds to complete the development of the A' Level curriculum to ensure a smooth transition of learners to Senior Five.	-

MS

August

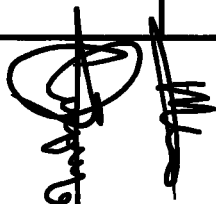
 39













Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
164	National Council for Higher Education	Staff recruitment	2.00	Currently, NCHHE has 56 staff members out of the approved staff establishment of 125 as per the NCHHE Strategic Plan 2020/21 - 2024/25. NCHHE plans to recruit 16 staff to adequately perform some of its critical mandate like compliance and monitoring of institutions as it is supposed to do.	-
164	National Council for Higher Education	Construction of main building	18.00	NCHHE'S main office buildings	-
	Sub Total		3,421.81		724.44

Innovation Technology Development and Transfer

110	UIRI	Industrial and Technological Incubation	1.90	to upscale the Nakawa incubation center FY 2025/26.	-
110	UIRI	Technology, Innovation and Value addition	0.92	to Commercialize and transfer new products such as FM radios, robots and other technological products made at Namanve	-
110	UIRI	Technology, Innovation and Value addition	0.74	to provide industrial trainings to university students, communities in areas of engineering and value addition	-
110	UIRI	Technology, Innovation and Value addition	1.33	Model Value addition with Refurbishment of selected pilot production plant and analytical laboratory physical infrastructure, replacement of obsolete production machinery for bakery, fruits and vegetables, dairy and ceramics units	-
110	UIRI	Research and Development	4.97	To carry out research and development activities which are key to their mandate.	-
167	STI	Establishment of Uganda's Bio Sciences Park	51.69	to provide a one-stop centre for highly specialized common user facilities to support Uganda's Pathogen Economy and connect researchers as well as enhance Research and Development.	38.00
	Sub Total		61.55		38.00

Public Sector Transformation

122	KCCA	Solid Waste Management.	108.60	of which landfill development at Buyula is Ushs. 45.6 Bn and decommissioning of Kileleshwa landfill is Ushs. 14.0 Bn and compensation of the affected persons and 48 houses crased by the waste slide (Ushs, 8.1 Bn);	13.68
122	KCCA	Physical planning of the City	9.50	to facilitate the implementation of the Kampala Physical Development Plan.	-
5	Ministry of Public Service	Rationalization of Government	44.42	to cover terminal benefits for affected employees	-

128 Aug-22

40

40

40

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
5	Ministry of Public Service	Salary Enhancement	1.96	to operationalize the National Emoluments Review Board.	-
146	Public Service Commission	Delayed Upgrade and Roll-Out of the E-Recruitment System	3.53	to enable the PSC upgrade and roll out the E-recruitment process in all Government agencies.	4.00
Sub Total			168.01		17.68
Governance and Security					
1	Office of the President	Inadequate Office Accommodation for the RDCs	2.80	to enable the Office of the President construct 5 Offices each Financial Year so as to mitigate the challenge of Office accommodation of RDCs in the medium term.	-
1	Office of the President	Cabinet Support and Policy Development	2.00	to facilitate interventions of Cabinet Support and Policy Development.	2.00
1	Office of the President	Facilitation for Resident District Commissioners (RDCs)	6.20	for facilitation to RDCs and that the size and nature of the District be among the factors considered for allocation.	-
1	Office of the President	funding for the Project Management Team of the Intelligent Transport Monitoring System	3.50	for activities of the Project Monitoring Team during implementation of the Intelligent Transport Monitoring System to reduce crime and improve security	-
1	Office of the President	Commercialization of the Sericulture Project.	23.57	to fund the interventions under Commercialization of Sericulture	-
2	State House	Presidential Donations	30.00	to facilitate the fulfillment of the Presidential Donations.	-
2	State House	Retooling State House	6.00	to facilitate the retooling of State House.	-
4	Ministry of Defence	Shortfalls in Food Stuff	89.80	to accommodate an additional 10,000 personnel currently in training and the new recruitment of another 10,000 personnel.	172.00
4	Ministry of Defence	Maintenance of Equipment and Aircrafts	71.20	for equipment maintenance	130.00
4	Ministry of Defence	Maintenance of Equipment and Aircrafts	27.50	for the maintenance of aircraft.	-
4	Ministry of Defence	Medical Equipment	55.10	for equipment in various health facilities, Services, Divisions, and Formations	-
4	Ministry of Defence	Land Compensation Bill	201.10	to compensate landowners owed by UPDF during the FY 2025/26.	-
4	Ministry of Defence	Capitalization of Uganda Air Cargo	381.10	to enhance UACC over the medium term beginning in FY 2025/26.	-
4	Ministry of Defence	Pensions and Gratuity	126.40	As statutory expenditure to the Ministry	70.00

MS

Aug-22

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
4	Ministry of Defence	NEC Operations	6.10	to support Research and Development (R&D) under Luwero Industries and to cover operational shortfalls at Headquarters.	-
4	Ministry of Defence	Election Security:	138.40	to prepare for securing the Country during the 2026 General Elections.	-
9	Ministry of Internal Affairs	Community Service	4.51	to enhance its presence in all magisterial areas at the district level.	-
9	Ministry of Internal Affairs	Internal Security, Coordination and Advisory Services	11.72	to effectively enhance the coordination of various security organs and institutions	20.52
9	Ministry of Internal Affairs	Regulation of Commercial Explosives	13.39	to effectively oversee the explosives industry, in light of the new mandates introduced in the recently passed legislation.	-
9	Ministry of Internal Affairs	Trafficking in Persons System	0.20	to initiate the Online Tracking System for Trafficking in Persons as the Ministry develops a project to implement a fully automated system linked with other government agencies.	-
9	Ministry of Internal Affairs	Ministry Restructuring	3.52	to cater for full implementation of the Ministry's staff structure.	-
9	Ministry of Internal Affairs	Reception Centers for rescued trafficked persons	0.20	to initiate the creation of reception centers for trafficked individuals.	-
9	Ministry of Internal Affairs	Amnesty Commission	4.00	To operationalise the National Transition Justice Policy.	-
120	National Citizenship and Immigration	Naturalization Clinics	0.38	To support ongoing sensitization and digitization efforts for manual certificates.	-
120	Control (NCIC)				-
120	NCIC	Porousness of Borders	4.20	For the recruitment be undertaken over the medium term starting in FY 2025/26.	-
120	NCIC	Transport and logistics equipment	2.91	To enhance inspections, border patrols, and routine activities surveillance.	-

122

augier

42

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
120	NCIC	Land acquisition, construction and infrastructure development.	1.55	For fencing the land acquired in Lira City.	-
120	NCIC	Passport Upgrade and Procurement	11.02	To cater for the anticipated need for passports which stands at 400,000	-
144	Uganda Police Force	CCTV Project	30.00	For periodic maintenance over the medium term, commencing in FY 2025/26.	-
144	Uganda Police Force	Crime Management	21.98	To enhance its capacity and reduce the remand prison population.	-
144	Uganda Police Force	Crime Intelligence	6.00	To support crime intelligence during FY 2025/26.	-
144	Uganda Police Force	Traffic and Road Safety	8.60	For the procurement of transport equipment and the installation of an IOV inspection lane and certification center	-
144	Uganda Police Force	Traffic and Road Safety	18.00	To procure 10 mobile inspection stations for IOV.	-
144	Uganda Police Force	Transport Equipment	19.47	To purchase transport equipment across all districts in FY 2025/26, with the remaining funds planned for the medium term.	-
144	Uganda Police Force	Police Wage Bill	24.51	To recruit on a replacement basis, as it is budget neutral.	-
144	Uganda Police Force	Canine Unit	2.26	To expand operations to 36 additional districts as planned.	-
144	Uganda Police Force	General Elections Budget	362.00	In preparation for the 2026 general Elections	260.00
145	Uganda Prisons	Wage Bill:	22.26	the enhanced pay of UGX 22.26 billion in the Prison force be maintained in the FY 2025/26 budget.	-
145	Uganda Prisons	Re-location of Prisons Headquarters	43.56	UPS utilize its land in Luzira to initiate the construction of its headquarters over the medium term.	-
145	Uganda Prisons	Prisoners feeding	84.99	for prisoners feeding	109.50
145	Uganda Prisons	Production of Prisoners to Court	6.10	To deliver prisoners to court in a timely manner.	-
145	Uganda Prisons	Prisons Health Infrastructure	5.00	The committee recommends an additional UGX 5 billion be provided during the FY 2025/26 and the balance of UGX 11.593 billion be provided over the medium term to establish 12 sickbays.	-
145	Uganda Prisons	Congestion Management	3.79	to implement the construction of 50 prisoners' wards strategy in existing prisons	-
135	Directorate of Government Analytical Laboratory	Wage Bill	0.66	An additional UGX 0.659 billion be provided under the wage bill of DGAL for FY 2025/26 budget to fill in the 17 vacant positions.	-

148

Aug 3-20

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
135	Directorate of Government Analytical Laboratory	Construction of the National DNA databank	9.30	For the ongoing construction of the DNA Data Bank in the FY 2025/26.	-
135	Directorate of Government Analytical Laboratory	Operationalization of DGAL regional laboratories	1.00	To construct a Regional Forensic Laboratory in Hoima and operationalize the regional forensic labs over the medium term.	-
135	Directorate of Government Analytical Laboratory	Acquisition of modern scientific equipment	11.08	To provide independent scientific forensic and analytical services, aiding administration of justice, safeguard public health and safety of the environment during the FY 2025/26.	-
135	Directorate of Government Analytical Laboratory	Acquisition of Motor Vehicles	0.97	For the procurement of four vehicles for the Regional Forensic Laboratories during the fiscal year 2025/26.	-
137	National Identification and Registration	Wage Bill	7.90	Aimed at supporting the marriage registration and the approved staffing structure.	-
137	Authority (NIRA)				-
137	NIRA	Mass enrollment and renewal of NIDs	218.85	to enable NIRA to complete the Mass enrollment exercise.	209.43
137	NIRA	Identification and issuance of National ID cards	1.70	To continue with the identification services	-
137	NIRA	Civil Registration Services	12.32	for civil registration over the medium term.	-
137	NIRA	National Identification Register	0.80	To integrate the NSIS with the Ministry of Health systems.	-
137	NIRA	Payment of Arrears	5.00	Repayment of the UGX 5 billion owed to Muelbauer to prevent litigation expenses.	-
112	Directorate of Ethics and Integrity	Retooling	1.44	To facilitate the retooling of the Directorate of Ethics and Integrity	-

NS

supervisor

44

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
158	Internal Security Organization (ISO)	Facilitation to Internal Intelligence Collection	42.90	to enable Internal Security Organisation enhance recruitment of agents to avert the increasing threats of terrorism, corruption, cybercrime, livestock raids and negative foreign influence in order to strengthen the foundation of security in the Kampala Metropolitan area and hotspots countrywide for wider coverage	50.85
158	Internal Security Organization (ISO)	Enhancement of Technical Infrastructure	26.67	To enable the Internal Security Organization enhance its capacity to operate the technical equipment.	-
158	Internal Security Organization (ISO)	Construction of the Institute for Security and Strategic Studies	22.96	To enable Internal Security Organization construct the Institute of Security and Strategic Studies.	-
158	Internal Security Organization (ISO)	Foreign Intelligence Management	22.82	To enable the External Security Organization efficiently and effectively manage classified sources of External Intelligence Collection, maintain foreign diplomatic stations, foreign strategic areas of interest and field stations.	-
158	Internal Security Organization (ISO)	Retooling	29.18	To enable ESO acquire the modern technical and transport equipment as well as classified assorted assets.	-
158	Internal Security Organization (ISO)	Construction of ESO Headquarters	31.32	To kick-start the construction of External Security Organization Headquarters.	-
21	Ministry of East African Affairs (MEACA)	Funding for Uganda's EAC contributions	22.00	UGX 22 billion be reinstated on MEACA's budget to enable Uganda meet it's EAC contributions for FY 2025/26.	22.00
21	MEACA	Payment of EAC Gratuity and pension arrears	1.77	so that beneficiaries receive their pension	-
131	Office of the Auditor General (OAG)	Shortfall in Non-wage Recurrent Budget following a huge budget cut	32.83	To reinstate in the MTEF for FY 2025/26, thereby reverting to the audit plan of 3,002 audits	32.00
131	OAG	Fulfillment of Constitutional mandate	81.60	To fully execute its wide Constitutional mandate of independently auditing and reporting on all public accounts of Uganda.	-
7	Ministry of Justice and Constitutional Affairs	Completion of the JLOS Hon	63.90	To enable the Ministry complete construction of JLOS House	8.00
7	Ministry of Justice and Constitutional Affairs	Construction of African Hun	180.00	To enable the Ministry start construction of AHA project to fulfill the commitment made by government	-
7	Ministry of Justice and Constitutional Affairs	Defending cases in Internat	16.30	To enable the Ministry effectively represent government in cases against it	10.00
7	Ministry of Justice and Constitutional Affairs	Establishment of Regional C	8.30	To enable the Ministry establish additional Regional offices across the country.	-

N2

[Handwritten signatures and initials are present in the left margin, including a large signature at the top and several smaller ones below it.]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
7	Ministry of Justice and Constitutional Affairs	Payment of the outstanding	100.00	To cater for the remaining claimants	-
7	Ministry of Justice and Constitutional Affairs	Court Awards Arrears	37.00	Government prioritizes payments of Court Awards and Court Arrears to reduce the principal amounts that attract interest	-
103	Inspectorate of Government	Digitalization and Digital Transformation of the Inspectorate of Government	3.40	To kick start the process of developing the digitalization and digital transformation	-
103	Inspectorate of Government	Completion of the IG Head Office Building Project	22.54	be provided to the development budget of the IG in the FY 2025/26 to complete the construction of the Head Office by June 2026.	-
103	Inspectorate of Government	Funding gaps resulting from	9.67	To meet the funding gap created by the closure of the two projects.	-
103	Inspectorate of Government	Additional Wage for recruit	8.98	to cover both wage and non-wage components.	7.18
103	Inspectorate of Government	To procure vehicles.	4.40	Replacement of the old fleet of vehicles	-
102	Electoral Commission	Funding of phase III of the 2	450.17	To meet its statutory deadlines.	450.19
102	Electoral Commission	Administrative units' electio	58.13	to facilitate the effective organization and conduct of the elections for administrative units and women councils	-
102	Electoral Commission	Construction of EC headquar	26.20	enable the Commission commence construction of its headquarters.	-
102	Electoral Commission	Wage enhancement	10.47	for outstanding wage be provided in two instalments across the next two Financial Years of 2025/26 and 2026/27.	-
102	Electoral Commission	National Consultative Forum	2.85	to enable the Forum conduct its political activities.	-
102	Electoral Commission	Conduct of By-Elections	14.30	to enable the Commission conduct by- elections as mandated.	-
102	Electoral Commission	Operationalization of offices	7.29	to operationalize offices in ten new Cities and Terago District during FY 2023/24.	-
106	Uganda Human Rights Commission (UHRC)	Civic readiness and human	24.05	to undertake countrywide Civic and Values education and sensitization on protection and promotion of human rights as the country prepares itself for general election in 2026.	10.45
106	UHRC	Salary Enhancement of Staff	19.59	to enhance staff salary to a similar level of its counterparts in sister institutions	-
106	UHRC	Transport equipment	3.38	to acquire transport equipment to help it execute its mandate.	-

142

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
6	Ministry of Foreign Affairs	Wage Shortfall	0.49	Funds are required to cover wages for 9 newly appointed staff and to support the promotion of 69 staff.	-
6	Ministry of Foreign Affairs	Gratuity	1.27	Funds are required to pay gratuity for 105 contract staff and 8 staff members due for mandatory retirement.	-
6	Ministry of Foreign Affairs	Travel Abroad	3.77	Funds required to support the Ministry's core functions of the Ministry	6.00
6	Ministry of Foreign Affairs	Non-Aligned Movement (NAM)	2.00	Funds are required to support post-NAM activities	-
6	Ministry of Foreign Affairs	Non-Aligned Movement (NAM)	6.78	Funds are required to support the midterm Ministerial meeting of the 19th Non-Aligned Movement (NAM) Summit	-
6	Ministry of Foreign Affairs	Annual Subscription to International Organizations	25.56	Funds are required to cover the annual membership fees for the international organizations that Uganda subscribes to	-
500	Missions Abroad	Various Shortfalls and ECD	92.549	Various Shortfalls and ECD	120.00
119	URSB	Establishment and Implement	3.42	to Establishing and Implementing of Directorate of Copyright and Neighboring Rights	-
		Construction of the Archival	15.80	for the Construction of the archival center	-
	Sub total		3,694.54		1,690.12
REGIONAL BALANCED DEVELOPMENT					
3	Office of the Prime Minister (OPM)	Northern Uganda Portfolio	35.00	to facilitate the operationalization of the Northern Uganda Development Plan so as to expedite the implementation of livelihood support programmes for the war affected communities in Northern Uganda.	-
3	Office of the Prime Minister (OPM)	Karamoja Affairs Portfolio	20.00	to enhance the critical interventions for economic empowerment of the vulnerable communities in Karamoja SubRegion	-
3	Office of the Prime Minister (OPM)	Luwero Triangle - Rwenzori	22.70	to facilitate economic empowerment of the vulnerable communities in Luwero-Rwenzori Sub-Region.	-
3	Office of the Prime Minister (OPM)	Busoga Affairs Portfolio	20.00	to facilitate economic empowerment of the vulnerable communities in Teso Sub-Region through promoting agricultural production and productivity	-
3	Office of the Prime Minister (OPM)	Bunyoro Affairs Portfolio	20.20	to facilitate economic empowerment of the vulnerable communities in Bunyoro Sub-Region through assessment of Government Programs and promoting agricultural production and productivity	-
3	Office of the Prime Minister (OPM)	Strengthening existing disease	30.26	as a subvention to Uganda Red Cross Society in FY 2025/26 to strengthen and sustain an efficient Community Based Disaster Preparedness and Response mechanism.	4.95

128

July 2025

47

NS

NOI

ERA

9

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
3	Office of the Prime Minister (OPM)	Fast tracking the realization	2.50	1.0 Bn. be reallocated from Item 263402 of Vote 001 - Office of the President, to Vote 003 - Office of the Prime Minister, Ush. 1.5 Bn. be provided for the SDG Secretariat to facilitate effective coordination of the SDGs at National and Local Government level so as to fast track the realization of Government commitments towards the Sustainable Development Goals.	2.00
124	Equal Opportunities Commission(EOC)	Scale up the implementation	6.00	Strengthen the online Information Management System for Gender and Equity, Incorporate gender and equity issue in the system for the implementation of PDM.Scale up deepen the compliance processes such as engagements with duty bearers, i.e. MDAs, LGs and LLGs	2.60
124	Equal Opportunities Commission(EOC)	Access to Social Justice	3.00	Support the Commission in handling cases of backlog, scaling up regional circuits and conduct expeditious investigation	-
124	Equal Opportunities Commission(EOC)	Special programme for integ	3.00	These ethnic groups have suffered from exclusion, marginalisation and discrimination which has affected their ability to participate and benefit from existing development programmes	-
124	Equal Opportunities Commission(EOC)	Scaling up the implementat	1.50	An affirmative action on Karamoja Subregion	1.18
	Sub total		164.16		10.73
DEVELOPMENT PLAN IMPLEMENTATION					
3	Office of the Prime Minister (OPM)	Budget enhancement for the	12.00	to facilitate coordination, monitoring and reporting frameworks and systems	10.00
3	Office of the Prime Minister (OPM)	Development of Electronic N	5.00	to facilitate budget enhancement for Strengthening Government Wide Coordination, Monitoring and Evaluation.	-
3	Office of the Prime Minister (OPM)	Fast tracking the realization	2.50	Ush. 1.0 Bn. be re-allocated from Item 263402 of Vote 001 - Office of the President, to Vote 003 - Office of the Prime Minister, Ush. 1.5 Bn. be provided for the SDG Secretariat to facilitate effective coordination of the SDGs at National and Local Government level	-
	Sub total		19.50		10.00

ADMINISTRATION OF JUSTICE

MS

[Signature]

aug-15

48

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
7	Judiciary	Budget shortfall	72.23	to restore the Judiciary's budget to the current operating level.	65.00
7	Judiciary	renovation of dilapidated co	1.71	for the renovation of dilapidated court buildings across the country.	-
7	Judiciary	construction of Courts	2.09	to undertake the construction of Courts and bring judicial services near to the people	-
7	Judiciary	Retooling of courts	4.58	to procure transport equipment and boats to improve dispensation of justice and access to justice in island areas.	-
7	Judiciary	Court Sessions/ timely disp	50.15	to organize more court sessions	-
311	Law Development Centre (LDC)	Completion of construction	64.75	raise internally generated revenue from the current Ugx.15Billion (fifteen billion) to over UGX. 30Billion	-
311	Law Development Centre (LDC)	Inadequate Wage	1.38	to embark on recruitment of 11 assistant heads of subject to mitigate limited teaching staff	-
311	Law Development Centre (LDC)	Migrating the student inform	0.32	to align with LDC's business processes and workflows	-
		Court Award	0.65	to enable LDC to clear the debt to avoid accumulation of interest costs	-
133	Directorate of Public Prosecution (DPP)	Staffing	8.62	to the ODDP across two financial years of 2023/24 and 2024/25 to facilitate the ODDP to recruit and promote staff with the aim of increasing the scope of criminal prosecution services across the country	3.00
133	Directorate of Public Prosecution (DPP)	Construction of office and re	10.00	to the ODDP during FY 2025/26 to construct their own up-country offices and residential premises.	-
133	Directorate of Public Prosecution (DPP)	Computerization through re	10.00	to automate and computerize its prosecution system with the aim of improving quality of service delivery.	-
133	Directorate of Public Prosecution (DPP)	Security	1.00	to cater for security at all its field offices	-
133	Directorate of Public Prosecution (DPP)	Witness preparation and pr	5.00	to enhance witness protection and preparation which will go a long way to complement the judicial system of Uganda	-
133	Directorate of Public Prosecution (DPP)	Transport Equipment	7.50	to procure transport equipment	-
148	Judicial Service Commission (JSC)	Development Budget	3.50	provision to the JSC during the FY 2025/26 to development component.	-
148	Judicial Service Commission (JSC)	Wage	0.73	As provision for the wage component	-
148	Judicial Service Commission (JSC)	Operationalization of region	1.30	As provision for operationalize its regional offices	-

148

[Signature]

ngi-20

[Signature]

[Signature]

Vote	Vote Name	Intervention	Gap (UGX, Bn)	Justification	Actual Allocation at 2nd BCC (UGX Bn.)
148	Judicial Service Commission (JSC)	Furniture and ICT equipment	1.45	to procure furniture and ICT equipment in order provide its staff with a conducive working environment.	-
	Sub total		246.96		68.00
LEGISLATION OVERSIGHT AND REPRESENTATION					
104	Parliamentary Commission	Budget shortfall	145.00	to restore the Parliamentary Commission's budget to the current operating level.	84.93
		Non-wage recurrent shortfall	100.40	for legislative, oversight and representation functions	
		Development Budget Shortfall	78.694	of which Ushs 27.946 billion will be allocated to cater for the on-going works of the new Chamber, Ushs 10 billion for architectural design of the office block on Parliamentary Avenue, 25.8bn for acquisition of light vehicles for political offices and 28 Seater vans for the pool transport to be largely used for the Committee oversight activities and 10.769bn for acquisition of office equipment.	-
		ICT hardware infrastructure	12.12	provided in the FY 2025/26 to the Commission to upgrade its ICT infrastructure and also roll out the e-Parliament Project	-
	Sub total		257.52		84.93
SUSTAINABLE EXTRACTIVES INDUSTRY DEVELOPMENT					
17	Ministry of Energy and Mineral Development	Underfunding of the Mineral	3.57	outstanding payment to the contractor under Airborne Geophysical and Aerial Survey of Karamoja	-
17	Ministry of Energy and Mineral Development	Capitalisation of the Uganda National Mining Company	4.60	take up the company's stake in key strategic mining operations as prescribed by the Mining and Minerals Act Cap. 159	-
139	Petroleum Authority of Uganda	Underfunding of the Petroleum Authority of Uganda	49.60	to enable the Petroleum Authority implement the ongoing projects and thus effectively execute its regulatory mandate in the oil and gas sector	-
139	Petroleum Authority of Uganda	PAU Shortfall on wage and outstanding Social Security Contributions	4.20	Restatement of wage cut in FY2024/25 and accrued statutory deductions(NSSF)	20.00
	Sub total		61.97		20.00
	Grand Total		13,898.68		3,988.93

 *Hon. Speaker*
 *Hon. Minister*
 *Hon. Member*
 *Hon. Member*
 *Hon. Member*
 *Hon. Member*
 *Hon. Member*
 *Hon. Member*