

VOTE: 305 Busitema University

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	27,928,923	0	27,928,923	27,928,923	0	27,928,923
02 General Administration and Support Services	27,444,417	0	27,444,417	27,435,849	0	27,435,849
Total for Programme	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
002 Faculty of Engineering	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
003 Faculty of Health Sciences	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857
004 Faculty of Management Sciences	785,274	247,124	1,032,398	785,274	247,124	1,032,398
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
006 Faculty of Science & Education	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
007 Maritime Insitute Namasagali	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Total Recurrent Budget Estimates for Sub-SubProgramme	24,065,538	3,863,385	27,928,923	24,065,538	3,863,385	27,928,923
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	24,065,538	3,863,385	27,928,923	24,065,538	3,863,385	27,928,923
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
002 Finance	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
003 Library Affairs	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
004 Student Affairs	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
005 University Secretary	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
006 Vice Chancellor's Office	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
007 Graduate studies, Research and Innovations	0	0	0	0	2,023,000	2,023,000
Total Recurrent Budget Estimates for Sub-SubProgramme	9,591,895	11,960,058	21,551,953	9,591,895	11,960,058	21,551,953
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total Development Budget Estimates for Sub-SubProgramme	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total for Sub Sub Programme 02	15,484,359	11,960,058	27,444,417	15,475,792	11,960,058	27,435,849
<i>Total Excluding Arrears</i>	39,541,330	15,823,443	55,364,773	39,541,330	15,823,443	55,364,773
Grand Total Vote 305	39,549,898	15,823,443	55,373,341	39,541,330	15,823,443	55,364,773
<i>Total Excluding Arrears</i>	39,541,330	15,823,443	55,364,773	39,541,330	15,823,443	55,364,773

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 005 University Secretary						
1606 Retooling of Busitema University	5,892,464	0	5,892,464	5,883,896	0	5,883,896
Total for the Department 005	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>
Grand Total Vote	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,432,939	0	35,432,939	35,446,869	0	35,446,869
212 Social Contributions	3,392,843	0	3,392,843	3,390,743	0	3,390,743
221 General Use of goods and services	1,900,031	0	1,900,031	1,978,381	0	1,978,381
222 Communications	128,696	0	128,696	102,206	0	102,206
223 Utility and Property Expenses	1,254,931	0	1,254,931	1,329,461	0	1,329,461
224 Supplies and Services	5,790,332	0	5,790,332	4,935,913	0	4,935,913
225 Professional Services	122,766	0	122,766	179,040	0	179,040
226 Insurances and Licenses	90,274	0	90,274	90,362	0	90,362
227 Travel and Transport	723,057	0	723,057	1,506,713	0	1,506,713
228 Maintenance	541,428	0	541,428	416,448	0	416,448
242 Interest on Domestic debts	0	0	0	600	0	600
282 Current transfers not elsewhere classified	103,580	0	103,580	104,140	0	104,140
312 Acquisition of Produced Assets	5,646,026	0	5,646,026	4,718,620	0	4,718,620
313 Major Repairs, Overhaul and Improvement to Produced Assets	237,870	0	237,870	1,165,276	0	1,165,276
352 Financial Assets	8,568	0	8,568	0	0	0
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	33,657,434	33,657,434	0	33,657,434
211104 Employee Gratuity	266,957	0	266,957	266,957	0	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	856,515	0	856,515	886,255	0	886,255
211107 Boards, Committees and Council Allowances	652,034	0	652,034	636,223	0	636,223
212101 Social Security Contributions	3,365,743	0	3,365,743	3,365,743	0	3,365,743
212102 Medical expenses (Employees)	25,000	0	25,000	25,000	0	25,000
212103 Incapacity benefits (Employees)	2,100	0	2,100	0	0	0
221001 Advertising and Public Relations	52,277	0	52,277	42,757	0	42,757
221002 Workshops, Meetings and Seminars	150,322	0	150,322	199,978	0	199,978
221003 Staff Training	206,626	0	206,626	206,855	0	206,855
221004 Recruitment Expenses	29,800	0	29,800	29,800	0	29,800
221005 Official Ceremonies and State Functions	85,034	0	85,034	119,250	0	119,250
221007 Books, Periodicals & Newspapers	73,556	0	73,556	83,536	0	83,536
221008 Information and Communication Technology Supplies.	658,658	0	658,658	652,008	0	652,008
221009 Welfare and Entertainment	227,173	0	227,173	231,527	0	231,527
221011 Printing, Stationery, Photocopying and Binding	197,092	0	197,092	174,944	0	174,944
221012 Small Office Equipment	23,335	0	23,335	50,592	0	50,592
221016 Systems Recurrent costs	18,040	0	18,040	10,166	0	10,166
221017 Membership dues and Subscription fees.	128,118	0	128,118	126,968	0	126,968
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	50,000
222001 Information and Communication Technology Services.	119,296	0	119,296	100,790	0	100,790
222002 Postage and Courier	9,400	0	9,400	1,416	0	1,416
223001 Property Management Expenses	250,769	0	250,769	315,009	0	315,009
223003 Rent-Produced Assets-to private entities	309,600	0	309,600	309,600	0	309,600
223004 Guard and Security services	208,601	0	208,601	210,601	0	210,601
223005 Electricity	320,820	0	320,820	320,820	0	320,820
223006 Water	121,891	0	121,891	116,891	0	116,891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,250	0	7,250	14,540	0	14,540

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000	42,000	0	42,000
224001 Medical Supplies and Services	126,618	0	126,618	125,059	0	125,059
224002 Veterinary supplies and services	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	187,917	0	187,917	177,927	0	177,927
224004 Beddings, Clothing, Footwear and related Services	8,200	0	8,200	7,000	0	7,000
224005 Laboratory supplies and services	228,087	0	228,087	233,087	0	233,087
224008 Educational Materials and Services	3,019,171	0	3,019,171	2,932,052	0	2,932,052
224010 Protective Gear	49,400	0	49,400	59,297	0	59,297
224011 Research Expenses	2,164,939	0	2,164,939	1,395,492	0	1,395,492
225101 Consultancy Services	114,766	0	114,766	179,040	0	179,040
225202 Environment Impact Assessment for Capital Works	4,000	0	4,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	4,000	0	0	0
226001 Insurances	90,274	0	90,274	90,362	0	90,362
227001 Travel inland	486,836	0	486,836	1,243,444	0	1,243,444
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	236,221	0	236,221	263,269	0	263,269
228001 Maintenance-Buildings and Structures	210,913	0	210,913	186,676	0	186,676
228002 Maintenance-Transport Equipment	260,217	0	260,217	201,672	0	201,672
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,698	0	59,698	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	10,599	0	10,599	8,600	0	8,600
242003 Other	0	0	0	600	0	600
282101 Donations	3,580	0	3,580	4,140	0	4,140
282107 Contributions to Non-Government institutions	100,000	0	100,000	100,000	0	100,000
312111 Residential Buildings - Acquisition	79,000	0	79,000	0	0	0
312119 Other Dwellings - Acquisition	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,713,110	0	4,713,110	4,237,006	0	4,237,006
312129 Other Buildings other than dwellings - Acquisition	120,000	0	120,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	0	0	0
312221 Light ICT hardware - Acquisition	238,017	0	238,017	71,300	0	71,300

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	1,062,233	0	1,062,233
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
Total Excluding Arrears	55,364,773	0	55,364,773	55,364,773	0	55,364,773

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	3,000	3,000
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Budget Output 320008	0	6,000	6,000	0	3,000	3,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
224011 Research Expenses	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320036	0	5,000	5,000	0	2,000	2,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,986,701	0	2,986,701	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,801	107,801	0	107,800	107,800
211107 Boards, Committees and Council Allowances	0	10,022	10,022	0	10,022	10,022
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	11,740	11,740	0	11,740	11,740
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	4,400	4,400
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
222002 Postage and Courier	0	100	100	0	416	416
223001 Property Management Expenses	0	30,947	30,947	0	30,947	30,947
223004 Guard and Security services	0	17,752	17,752	0	17,752	17,752
223005 Electricity	0	72,000	72,000	0	72,000	72,000
223006 Water	0	60,000	60,000	0	60,000	60,000
224002 Veterinary supplies and services	0	6,000	6,000	0	6,000	6,000
224003 Agricultural Supplies and Services	0	46,500	46,500	0	46,500	46,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Budget Output 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	22,000	22,000	0	22,000	22,000
224008 Educational Materials and Services	0	123,316	123,316	0	123,000	123,000
224010 Protective Gear	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	999	999	0	7,000	7,000
Total Cost of Budget Output 320043	2,986,701	643,577	3,630,278	2,986,701	649,577	3,636,278
Total Cost for Department 001	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
Total Excluding Arrears	2,986,701	654,577	3,641,278	2,986,701	654,577	3,641,278
Department 002 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,030	28,030	0	28,030	28,030
Total Cost of Budget Output 320036	0	28,030	28,030	0	28,030	28,030
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,373,844	0	6,373,844	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,274	62,274	0	55,322	55,322
211107 Boards, Committees and Council Allowances	0	58,388	58,388	0	49,200	49,200
221008 Information and Communication Technology Supplies.	0	46,000	46,000	0	46,000	46,000
221009 Welfare and Entertainment	0	12,002	12,002	0	12,002	12,002
221011 Printing, Stationery, Photocopying and Binding	0	14,070	14,070	0	14,070	14,070
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,400	11,400
223001 Property Management Expenses	0	33,191	33,191	0	33,191	33,191
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
224003 Agricultural Supplies and Services	0	120,782	120,782	0	120,792	120,792
224005 Laboratory supplies and services	0	34,426	34,426	0	34,426	34,426
224008 Educational Materials and Services	0	210,496	210,496	0	226,625	226,625
227001 Travel inland	0	14,500	14,500	0	14,500	14,500
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 320043	6,373,844	701,029	7,074,872	6,373,844	701,029	7,074,872
Total Cost for Department 002	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
Total Excluding Arrears	6,373,844	739,059	7,112,902	6,373,844	739,059	7,112,902
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	10,500	10,500
221002 Workshops, Meetings and Seminars	0	2,100	2,100	0	5,100	5,100
221009 Welfare and Entertainment	0	12,230	12,230	0	12,230	12,230
221012 Small Office Equipment	0	0	0	0	4,500	4,500
224005 Laboratory supplies and services	0	0	0	0	21,000	21,000
227001 Travel inland	0	24,000	24,000	0	27,694	27,694
Total Cost of Budget Output 320008	0	53,330	53,330	0	81,024	81,024
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	14,500	14,500	0	10,500	10,500
Total Cost of Budget Output 320036	0	14,500	14,500	0	10,500	10,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	6,020,376	0	6,020,376	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,793	6,793	0	62,000	62,000
221002 Workshops, Meetings and Seminars	0	10,422	10,422	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	40,500	40,500	0	28,300	28,300
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	100	100	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,994	1,994
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	0	0	0	55,000	55,000
223003 Rent-Produced Assets-to private entities	0	282,000	282,000	0	282,000	282,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	13,340	13,340	0	13,340	13,340
223006 Water	0	13,000	13,000	0	13,000	13,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420	0	3,420	3,420
224003 Agricultural Supplies and Services	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
224005 Laboratory supplies and services	0	123,000	123,000	0	107,000	107,000
224008 Educational Materials and Services	0	84,994	84,994	0	0	0
224010 Protective Gear	0	0	0	0	14,000	14,000
227001 Travel inland	0	10,582	10,582	0	10,582	10,582
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	11,822	11,822
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	4,998	4,998
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	9,000	0	0	0
Total Cost of Budget Output 320043	6,020,376	714,651	6,735,027	6,020,376	690,956	6,711,332
Total Cost for Department 003	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857
Total Excluding Arrears	6,020,376	782,481	6,802,857	6,020,376	782,481	6,802,857

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	8,800	8,800
Total Cost of Budget Output 320008	0	8,800	8,800	0	8,800	8,800
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	11,800	11,800	0	15,800	15,800
Total Cost of Budget Output 320036	0	11,800	11,800	0	15,800	15,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	785,274	0	785,274	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,348	118,348	0	118,348	118,348
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	10,840	10,840	0	10,840	10,840
221009 Welfare and Entertainment	0	13,300	13,300	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	5,325	5,325	0	5,325	5,325
221012 Small Office Equipment	0	7,376	7,376	0	7,376	7,376
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	2,160	2,160	0	2,160	2,160
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223004 Guard and Security services	0	23,524	23,524	0	23,524	23,524
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	17,050	17,050	0	17,050	17,050
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	2,700	2,700
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	6,000	6,000
Total Cost of Budget Output 320043	785,274	226,524	1,011,798	785,274	222,524	1,007,798
Total Cost for Department 004	785,274	247,124	1,032,398	785,274	247,124	1,032,398
Total Excluding Arrears	785,274	247,124	1,032,398	785,274	247,124	1,032,398

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	9,500	9,500
Total Cost of Budget Output 320008	0	9,500	9,500	0	9,500	9,500
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	31,547	31,547	0	38,100	38,100
Total Cost of Budget Output 320036	0	31,547	31,547	0	38,100	38,100
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,362,964	0	1,362,964	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,600	53,600	0	53,600	53,600
211107 Boards, Committees and Council Allowances	0	8,460	8,460	0	8,460	8,460
221002 Workshops, Meetings and Seminars	0	8,500	8,500	0	9,500	9,500
221003 Staff Training	0	7,600	7,600	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	2,600	0	2,600	2,600
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,400	9,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	4,500	4,500
221012 Small Office Equipment	0	550	550	0	550	550
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	6,500	6,500
222001 Information and Communication Technology Services.	0	5,100	5,100	0	0	0
222002 Postage and Courier	0	300	300	0	0	0
223001 Property Management Expenses	0	6,500	6,500	0	18,500	18,500
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	150	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	42,000	42,000
224001 Medical Supplies and Services	0	1,400	1,400	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Budget Output 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,500	2,500
224005 Laboratory supplies and services	0	4,500	4,500	0	4,500	4,500
224008 Educational Materials and Services	0	36,690	36,690	0	13,251	13,251
224010 Protective Gear	0	3,400	3,400	0	2,297	2,297
225101 Consultancy Services	0	2,600	2,600	0	10,600	10,600
227001 Travel inland	0	2,800	2,800	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	13,500	13,500	0	19,500	19,500
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	5,500	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	1,600	1,600	0	1,600	1,600
Total Cost of Budget Output 320043	1,362,964	242,250	1,605,214	1,362,964	235,697	1,598,661
Total Cost for Department 005	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
Total Excluding Arrears	1,362,964	283,297	1,646,261	1,362,964	283,297	1,646,261
Department 006 Faculty of Science & Education						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,600	6,600
222001 Information and Communication Technology Services.	0	0	0	0	200	200
227001 Travel inland	0	5,500	5,500	0	7,000	7,000
Total Cost of Budget Output 320008	0	15,500	15,500	0	13,800	13,800
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,679,506	0	5,679,506	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,177	52,177	0	52,176	52,176
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	24,700	24,700	0	24,700	24,700
221011 Printing, Stationery, Photocopying and Binding	0	23,999	23,999	0	24,000	24,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	5,600	5,600	0	5,600	5,600
223001 Property Management Expenses	0	30,961	30,961	0	30,961	30,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275	0	13,275	13,275
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	21,000	21,000	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839	0	1,839	1,839
224003 Agricultural Supplies and Services	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161	0	24,161	24,161
224008 Educational Materials and Services	0	171,486	171,486	0	171,486	171,486
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	9,700	9,700
Total Cost of Budget Output 320043	5,679,506	524,298	6,203,803	5,679,506	525,998	6,205,503
Total Cost for Department 006	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
Total Excluding Arrears	5,679,506	539,798	6,219,303	5,679,506	539,798	6,219,303
Department 007 Maritime Insitute Namasagali						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Budget Output 320008 Community Outreach services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
Total Cost of Budget Output 320008	0	12,000	12,000	0	12,000	12,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	30,000	30,000
Total Cost of Budget Output 320036	0	0	0	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	856,875	0	856,875	856,875	0	856,875
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	10,000	10,000
212101 Social Security Contributions	0	72,864	72,864	0	72,864	72,864
221002 Workshops, Meetings and Seminars	0	22,636	22,636	0	22,636	22,636
221003 Staff Training	0	38,000	38,000	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	35,000	35,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,800	4,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	19,000	19,000	0	26,000	26,000
223004 Guard and Security services	0	34,000	34,000	0	36,000	36,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224001 Medical Supplies and Services	0	4,000	4,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Budget Output 320043 Teaching and Training						
224008 Educational Materials and Services	0	45,000	45,000	0	45,000	45,000
224010 Protective Gear	0	38,500	38,500	0	38,500	38,500
224011 Research Expenses	0	39,062	39,062	0	39,062	39,062
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
226001 Insurances	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	5,140	5,140	0	8,140	8,140
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,749	20,749	0	248	248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,499	14,499	0	0	0
Total Cost of Budget Output 320043	856,875	605,050	1,461,925	856,875	575,050	1,431,925
Total Cost for Department 007	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Total Excluding Arrears	856,875	617,050	1,473,925	856,875	617,050	1,473,925
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,928,923	0	27,928,923	27,928,923	0	27,928,923
Total Excluding Arrears	27,928,923	0	27,928,923	27,928,923	0	27,928,923
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
211101 General Staff Salaries	1,099,850	0	1,099,850	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,175	30,175	0	16,896	16,896
211107 Boards, Committees and Council Allowances	0	43,080	43,080	0	36,457	36,457
221001 Advertising and Public Relations	0	31,500	31,500	0	18,480	18,480
221003 Staff Training	0	4,000	4,000	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	85,034	85,034	0	119,250	119,250
221008 Information and Communication Technology Supplies.	0	18,950	18,950	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
221009 Welfare and Entertainment	0	7,296	7,296	0	9,150	9,150
221011 Printing, Stationery, Photocopying and Binding	0	58,340	58,340	0	53,100	53,100
221012 Small Office Equipment	0	1,604	1,604	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	3,420	3,420	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
224001 Medical Supplies and Services	0	1,693	1,693	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	0	0
225101 Consultancy Services	0	82,800	82,800	0	89,840	89,840
227001 Travel inland	0	25,950	25,950	0	32,868	32,868
228002 Maintenance-Transport Equipment	0	9,400	9,400	0	11,400	11,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	1,800	1,800
Total Cost of Budget Output 320001	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Total Cost for Department 001	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Total Excluding Arrears	1,099,850	431,641	1,531,492	1,099,850	431,641	1,531,492
Department 002 Finance						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	1,059,110	0	1,059,110	1,059,110	0	1,059,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,841	7,841	0	2,608	2,608
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	36,653	36,653
221008 Information and Communication Technology Supplies.	0	5,920	5,920	0	5,920	5,920
221009 Welfare and Entertainment	0	9,068	9,068	0	9,068	9,068
221011 Printing, Stationery, Photocopying and Binding	0	6,828	6,828	0	6,828	6,828
221012 Small Office Equipment	0	1,460	1,460	0	1,060	1,060
221016 Systems Recurrent costs	0	18,040	18,040	0	10,166	10,166
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Budget Output 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	5,760	5,760	0	5,760	5,760
223001 Property Management Expenses	0	1,340	1,340	0	0	0
224001 Medical Supplies and Services	0	500	500	0	194	194
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	40,936	40,936	0	43,336	43,336
228002 Maintenance-Transport Equipment	0	16,999	16,999	0	10,000	10,000
Total Cost of Budget Output 000004	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Total Cost for Department 002	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Total Excluding Arrears	1,059,110	133,093	1,192,203	1,059,110	133,093	1,192,203
Department 003 Library Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	1,073,707	0	1,073,707	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,482	146,482	0	146,482	146,482
221001 Advertising and Public Relations	0	1,350	1,350	0	1,350	1,350
221002 Workshops, Meetings and Seminars	0	600	600	0	600	600
221003 Staff Training	0	100	100	0	100	100
221007 Books, Periodicals & Newspapers	0	31,574	31,574	0	31,574	31,574
221011 Printing, Stationery, Photocopying and Binding	0	6,868	6,868	0	6,868	6,868
221017 Membership dues and Subscription fees.	0	9,500	9,500	0	9,500	9,500
222001 Information and Communication Technology Services.	0	16,280	16,280	0	16,280	16,280
225101 Consultancy Services	0	100	100	0	100	100
227001 Travel inland	0	9,641	9,641	0	9,641	9,641
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	9,080	9,080	0	9,080	9,080
Total Cost of Budget Output 320026	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
Total Cost for Department 003	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282
Total Excluding Arrears	1,073,707	249,575	1,323,282	1,073,707	249,575	1,323,282

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,313,257	0	1,313,257	1,313,257	0	1,313,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,877	15,877	0	15,876	15,876
212103 Incapacity benefits (Employees)	0	2,100	2,100	0	0	0
221003 Staff Training	0	11,032	11,032	0	5,861	5,861
221007 Books, Periodicals & Newspapers	0	1,722	1,722	0	1,722	1,722
221008 Information and Communication Technology Supplies.	0	5,400	5,400	0	15,600	15,600
221009 Welfare and Entertainment	0	14,983	14,983	0	14,983	14,983
221011 Printing, Stationery, Photocopying and Binding	0	4,616	4,616	0	0	0
221012 Small Office Equipment	0	956	956	0	0	0
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,580	6,580	0	0	0
223001 Property Management Expenses	0	60,313	60,313	0	60,313	60,313
224001 Medical Supplies and Services	0	115,499	115,499	0	115,500	115,500
224008 Educational Materials and Services	0	1,140,136	1,140,136	0	1,140,136	1,140,136
227001 Travel inland	0	12,994	12,994	0	12,742	12,742
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	10,726	10,726
228001 Maintenance-Buildings and Structures	0	47,713	47,713	0	47,713	47,713
228002 Maintenance-Transport Equipment	0	29,337	29,337	0	29,337	29,337
Total Cost of Budget Output 320040	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Total Cost for Department 004	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Total Excluding Arrears	1,313,257	1,476,509	2,789,765	1,313,257	1,476,509	2,789,765
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	3,631,787	0	3,631,787	3,631,787	0	3,631,787
211104 Employee Gratuity	0	266,957	266,957	0	266,957	266,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,862	109,862	0	109,862	109,862
211107 Boards, Committees and Council Allowances	0	462,894	462,894	0	462,894	462,894
212101 Social Security Contributions	0	3,292,879	3,292,879	0	3,292,879	3,292,879

VOTE: 305 Busitema University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	11,100	11,100	0	11,100	11,100
221003 Staff Training	0	66,095	66,095	0	66,095	66,095
221004 Recruitment Expenses	0	29,800	29,800	0	29,800	29,800
221008 Information and Communication Technology Supplies.	0	462,948	462,948	0	462,948	462,948
221009 Welfare and Entertainment	0	26,548	26,548	0	26,548	26,548
221011 Printing, Stationery, Photocopying and Binding	0	17,540	17,540	0	17,540	17,540
221012 Small Office Equipment	0	323	323	0	323	323
221017 Membership dues and Subscription fees.	0	2,995	2,995	0	2,995	2,995
221020 Litigation and related expenses	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,860	20,860	0	20,860	20,860
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	57,097	57,097	0	57,097	57,097
223003 Rent-Produced Assets-to private entities	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	64,050	64,050	0	64,050	64,050
223005 Electricity	0	162,080	162,080	0	162,080	162,080
223006 Water	0	14,091	14,091	0	14,091	14,091
224001 Medical Supplies and Services	0	510	510	0	510	510
224003 Agricultural Supplies and Services	0	5,935	5,935	0	5,935	5,935
224008 Educational Materials and Services	0	1,207,053	1,207,053	0	1,209,553	1,209,553
224010 Protective Gear	0	3,000	3,000	0	0	0
224011 Research Expenses	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	4,266	4,266	0	0	0
225202 Environment Impact Assessment for Capital Works	0	4,000	4,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	4,000	0	0	0
226001 Insurances	0	65,000	65,000	0	65,000	65,000
227001 Travel inland	0	133,203	133,203	0	213,204	213,204
227004 Fuel, Lubricants and Oils	0	159,821	159,821	0	159,821	159,821

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Budget Output 000010 Leadership and Management						
228001 Maintenance-Buildings and Structures	0	35,700	35,700	0	7,465	7,465
228002 Maintenance-Transport Equipment	0	42,000	42,000	0	42,000	42,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	19,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	0	0
282107 Contributions to Non-Government institutions	0	100,000	100,000	0	100,000	100,000
o/w Contribution to Busitema holding company	0	100,000	100,000	0	0	0
o/w o/w Contribution to Busitema holding company	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000010	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Total Cost for Department 005	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Total Excluding Arrears	3,631,787	6,953,607	10,585,393	3,631,787	6,953,607	10,585,393
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	1,414,185	0	1,414,185	1,414,185	0	1,414,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	111,484	111,484
211107 Boards, Committees and Council Allowances	0	0	0	0	53,190	53,190
221001 Advertising and Public Relations	0	0	0	0	15,427	15,427
221002 Workshops, Meetings and Seminars	0	0	0	0	64,889	64,889
221003 Staff Training	0	0	0	0	76,800	76,800
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	0	0	0	9,600	9,600
221009 Welfare and Entertainment	0	0	0	0	38,605	38,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,313	14,313
221012 Small Office Equipment	0	0	0	0	6,383	6,383
221017 Membership dues and Subscription fees.	0	0	0	0	52,873	52,873
222001 Information and Communication Technology Services.	0	0	0	0	28,136	28,136
223003 Rent-Produced Assets-to private entities	0	0	0	0	9,600	9,600
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	600	600

VOTE: 305 Busitema University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 000010 Leadership and Management						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,320	4,320
224001 Medical Supplies and Services	0	0	0	0	1,177	1,177
226001 Insurances	0	0	0	0	362	362
227001 Travel inland	0	0	0	0	147,885	147,885
228002 Maintenance-Transport Equipment	0	0	0	0	17,108	17,108
242003 Other	0	0	0	0	600	600
282101 Donations	0	0	0	0	4,140	4,140
Total Cost of Budget Output 000010	1,414,185	0	1,414,185	1,414,185	660,133	2,074,318
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
Total Cost of Budget Output 000013	0	0	0	0	9,500	9,500
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	13,000	13,000
Total Cost of Budget Output 000089	0	0	0	0	13,000	13,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,484	111,484	0	0	0
211107 Boards, Committees and Council Allowances	0	53,190	53,190	0	0	0
221001 Advertising and Public Relations	0	15,427	15,427	0	0	0
221002 Workshops, Meetings and Seminars	0	51,064	51,064	0	0	0
221003 Staff Training	0	76,800	76,800	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	0	0
221009 Welfare and Entertainment	0	38,605	38,605	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,606	29,606	0	0	0
221012 Small Office Equipment	0	2,966	2,966	0	0	0
221017 Membership dues and Subscription fees.	0	52,873	52,873	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Budget Output 320036 Research, Innovation and Technology Transfer						
222001 Information and Communication Technology Services.	0	28,136	28,136	0	0	0
223001 Property Management Expenses	0	8,420	8,420	0	0	0
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	0	0
223005 Electricity	0	1,200	1,200	0	0	0
223006 Water	0	600	600	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	2,880	0	0	0
224001 Medical Supplies and Services	0	1,177	1,177	0	0	0
224011 Research Expenses	0	2,023,000	2,023,000	0	0	0
226001 Insurances	0	274	274	0	0	0
227001 Travel inland	0	134,540	134,540	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	49,153	49,153	0	0	0
282101 Donations	0	3,580	3,580	0	0	0
Total Cost of Budget Output 320036	0	2,715,633	2,715,633	0	0	0
Total Cost for Department 006	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
Total Excluding Arrears	1,414,185	2,715,633	4,129,818	1,414,185	692,633	2,106,818
Department 007 Graduate studies, Research and Innovations						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	0	0	0	23,500	23,500
221003 Staff Training	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	1,211,000	1,211,000
225101 Consultancy Services	0	0	0	0	53,500	53,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Graduate studies, Research and Innovations						
Budget Output 320036 Research, Innovation and Technology Transfer						
227001 Travel inland	0	0	0	0	650,000	650,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 320036</i>	0	0	0	0	2,023,000	2,023,000
Total Cost for Department 007	0	0	0	0	2,023,000	2,023,000
Total Excluding Arrears	0	0	0	0	2,023,000	2,023,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
Budget Output 000002 Construction management						
312111 Residential Buildings - Acquisition	79,000	0	79,000	0	0	0
312119 Other Dwellings - Acquisition	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,713,110	0	4,713,110	4,237,006	0	4,237,006
312129 Other Buildings other than dwellings - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	12,507	0	12,507	0	0	0
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	716,956	0	716,956
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
<i>Total Cost of Budget Output 000002</i>	5,191,055	0	5,191,055	5,057,006	0	5,057,006
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	225,510	0	225,510	71,300	0	71,300
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313121 Non-Residential Buildings - Improvement	0	0	0	345,276	0	345,276
<i>Total Cost of Budget Output 000003</i>	701,409	0	701,409	826,890	0	826,890

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1606	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	5,883,896	0	5,883,896	5,883,896	0	5,883,896
Total for Sub-SubProgramme 02	27,444,417	0	27,444,417	27,435,849	0	27,435,849
<i>Total Excluding Arrears</i>	27,435,849	0	27,435,849	27,435,849	0	27,435,849
Grand Total Vote 305	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

VOTE: 305 Busitema University

Table V7: External Financing for the Vote

VOTE: 305 Busitema University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.008	0.000
142212	Educational/Instruction related levies	0.000	12.625
Total		0.008	12.625