

VOTE: 305 Busitema University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	31,635,845	0	31,635,845	32,339,423	0	32,339,423
02 General Administration and Support Services	41,510,242	0	41,510,242	68,249,772	0	68,249,772
Total for Programme	73,146,088	0	73,146,088	100,589,195	0	100,589,195
Total Excluding Arrears	73,146,088	0	73,146,088	100,522,056	0	100,522,056
Grand Total Vote 305	73,146,088	0	73,146,088	100,589,195	0	100,589,195
Total Excluding Arrears	73,146,088	0	73,146,088	100,522,056	0	100,522,056

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	3,552,757	988,552	4,541,309	3,552,757	1,111,552	4,664,309
002 Faculty of Engineering	6,620,559	985,059	7,605,618	6,620,559	1,078,059	7,698,618
003 Faculty of Health Sciences	6,959,732	1,306,081	8,265,813	6,959,732	1,362,081	8,321,813
004 Faculty of Management Sciences	968,808	303,576	1,272,384	968,808	382,576	1,351,384
005 Faculty of Natural resources & Enviromental Sciences	1,482,558	411,897	1,894,455	1,482,558	451,897	1,934,455
006 Faculty of Science & Education	5,856,746	808,651	6,665,397	5,856,746	1,082,651	6,939,397
007 Maritime Insitute Namasagali	932,461	458,408	1,390,869	932,461	496,986	1,429,447
Total Recurrent Budget Estimates for Vote Function	26,373,621	5,262,224	31,635,845	26,373,621	5,965,802	32,339,423
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	26,373,621	5,262,224	31,635,845	26,373,621	5,965,802	32,339,423
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,109,693	1,000,082	2,109,775	1,109,693	1,417,082	2,526,775
002 Finance	1,114,271	196,698	1,310,969	1,114,271	304,698	1,418,969
003 Library Affairs	1,497,280	338,327	1,835,607	1,497,280	464,327	1,961,607
004 Student Affairs	1,461,359	1,959,826	3,421,185	1,461,359	2,154,826	3,616,185
005 University Secretary	4,263,515	12,707,345	16,970,860	8,659,107	13,698,458	22,357,565
006 Vice Chancellor's Office	1,736,668	898,833	2,635,501	1,737,045	1,370,833	3,107,878
007 Graduate studies, Research and Innovations	0	1,821,519	1,821,519	0	4,605,967	4,605,967
Total Recurrent Budget Estimates for Vote Function	11,182,786	18,922,630	30,105,416	15,578,755	24,016,191	39,594,946
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1835 Busitema University Infrastructure Development Project II	10,159,826	0	10,159,826	25,436,826	0	25,436,826

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Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1986 Institutional Development of Busitema University	1,245,000	0	1,245,000	3,218,000	0	3,218,000
Total Development Budget Estimates for Vote Function	11,404,826	0	11,404,826	28,654,826	0	28,654,826
Total for Vote Function 02	22,587,612	18,922,630	41,510,242	44,233,581	24,016,191	68,249,772
Total Excluding Arrears	48,961,233	24,184,854	73,146,088	70,607,202	29,914,854	100,522,056
Grand Total Vote 305	48,961,233	24,184,854	73,146,088	70,607,202	29,981,993	100,589,195
Total Excluding Arrears	48,961,233	24,184,854	73,146,088	70,607,202	29,914,854	100,522,056

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 005 University Secretary						
1835 Busitema University Infrastructure Development Project II	0	0	0	25,436,826	0	25,436,826
1986 Institutional Development of Busitema University	1,245,000	0	1,245,000	3,218,000	0	3,218,000
Total for the Department 005	1,245,000	0	1,245,000	28,654,826	0	28,654,826
Total Excluding Arrears	1,245,000	0	1,245,000	28,654,826	0	28,654,826
Department 006 Vice Chancellor's Office						
1835 Busitema University Infrastructure Development Project II	10,159,826	0	10,159,826	0	0	0
Total for the Department 006	10,159,826	0	10,159,826	0	0	0
Total Excluding Arrears	10,159,826	0	10,159,826	0	0	0
Grand Total Vote	11,404,826	0	11,404,826	28,654,826	0	28,654,826
Total Excluding Arrears	11,404,826	0	11,404,826	28,654,826	0	28,654,826

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,951,098	0	40,951,098	45,316,027	0	45,316,027
212 Social Contributions	4,308,150	0	4,308,150	4,944,185	0	4,944,185
221 General Use of goods and services	3,809,142	0	3,809,142	4,813,272	0	4,813,272
222 Communications	156,384	0	156,384	181,437	0	181,437
223 Utility and Property Expenses	1,567,828	0	1,567,828	1,668,254	0	1,668,254
224 Supplies and Services	8,352,415	0	8,352,415	11,233,764	0	11,233,764
225 Professional Services	549,020	0	549,020	1,146,687	0	1,146,687
226 Insurances and Licenses	124,620	0	124,620	125,000	0	125,000
227 Travel and Transport	1,270,003	0	1,270,003	1,833,122	0	1,833,122
228 Maintenance	753,603	0	753,603	1,023,136	0	1,023,136
282 Current transfers not elsewhere classified	248,998	0	248,998	352,013	0	352,013
312 Acquisition of Produced Assets	10,414,826	0	10,414,826	25,416,159	0	25,416,159
313 Major Repairs, Overhaul and Improvement to Produced Assets	640,000	0	640,000	2,194,000	0	2,194,000
342 Acquisition of Non - Produced Assets	0	0	0	275,000	0	275,000
352 Financial Assets	0	0	0	67,139	0	67,139
Grand Total Vote 305	73,146,088	0	73,146,088	100,589,195	0	100,589,195
Total Excluding Arrears	73,146,088	0	73,146,088	100,522,056	0	100,522,056

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	37,173,398	0	37,173,398	41,952,376	0	41,952,376
211102 Contract Staff Salaries	383,009	0	383,009	0	0	0
211104 Employee Gratuity	426,352	0	426,352	426,352	0	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	891,257	0	891,257	971,008	0	971,008
211107 Boards, Committees and Council Allowances	2,062,082	0	2,062,082	1,966,292	0	1,966,292
211108 Legislative Emoluments	15,000	0	15,000	0	0	0
212101 Social Security Contributions	3,755,641	0	3,755,641	4,185,641	0	4,185,641
212102 Medical expenses (Employees)	495,000	0	495,000	700,000	0	700,000
212103 Incapacity benefits (Employees)	57,509	0	57,509	58,544	0	58,544
221001 Advertising and Public Relations	78,432	0	78,432	145,000	0	145,000
221002 Workshops, Meetings and Seminars	330,239	0	330,239	1,039,703	0	1,039,703
221003 Staff Training	508,267	0	508,267	455,798	0	455,798
221004 Recruitment Expenses	46,004	0	46,004	46,004	0	46,004
221005 Official Ceremonies and State Functions	212,210	0	212,210	233,410	0	233,410
221007 Books, Periodicals & Newspapers	171,139	0	171,139	202,898	0	202,898
221008 Information and Communication Technology Supplies.	1,485,251	0	1,485,251	1,084,757	0	1,084,757
221009 Welfare and Entertainment	338,385	0	338,385	435,872	0	435,872
221011 Printing, Stationery, Photocopying and Binding	327,576	0	327,576	464,145	0	464,145
221012 Small Office Equipment	36,598	0	36,598	64,082	0	64,082
221016 Systems Recurrent costs	17,700	0	17,700	15,800	0	15,800
221017 Membership dues and Subscription fees.	184,341	0	184,341	552,804	0	552,804
221020 Litigation and related expenses	73,000	0	73,000	73,000	0	73,000
222001 Information and Communication Technology Services.	149,668	0	149,668	176,521	0	176,521
222002 Postage and Courier	6,716	0	6,716	4,916	0	4,916
223001 Property Management Expenses	405,606	0	405,606	594,599	0	594,599

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223003 Rent-Produced Assets-to private entities	217,400	0	217,400	133,000	0	133,000
223004 Guard and Security services	280,621	0	280,621	331,440	0	331,440
223005 Electricity	388,000	0	388,000	368,643	0	368,643
223006 Water	200,439	0	200,439	175,691	0	175,691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,161	0	2,161	4,880	0	4,880
223901 Rent-(Produced Assets) to other govt. units	73,600	0	73,600	60,000	0	60,000
224001 Medical Supplies and Services	47,530	0	47,530	156,576	0	156,576
224002 Veterinary supplies and services	8,000	0	8,000	8,000	0	8,000
224003 Agricultural Supplies and Services	70,344	0	70,344	125,856	0	125,856
224004 Beddings, Clothing, Footwear and related Services	26,000	0	26,000	12,500	0	12,500
224005 Laboratory supplies and services	609,359	0	609,359	436,695	0	436,695
224008 Educational Materials and Services	5,694,559	0	5,694,559	5,886,607	0	5,886,607
224010 Protective Gear	27,500	0	27,500	21,500	0	21,500
224011 Research Expenses	1,869,124	0	1,869,124	4,586,031	0	4,586,031
225101 Consultancy Services	131,000	0	131,000	419,000	0	419,000
225201 Consultancy Services-Capital	150,000	0	150,000	509,667	0	509,667
225202 Environment Impact Assessment for Capital Works	109,020	0	109,020	9,020	0	9,020
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0	9,000	9,000	0	9,000
225204 Monitoring and Supervision of capital work	150,000	0	150,000	200,000	0	200,000
226001 Insurances	124,620	0	124,620	125,000	0	125,000
227001 Travel inland	761,891	0	761,891	1,148,849	0	1,148,849
227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	505,113	0	505,113	681,272	0	681,272
228001 Maintenance-Buildings and Structures	297,040	0	297,040	406,606	0	406,606
228002 Maintenance-Transport Equipment	296,016	0	296,016	446,774	0	446,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,527	0	147,527	153,756	0	153,756
228004 Maintenance-Other Fixed Assets	13,020	0	13,020	16,000	0	16,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
282101 Donations	34,000	0	34,000	79,200	0	79,200
282107 Contributions to Non-Government institutions	100,000	0	100,000	100,000	0	100,000
282202 Transfer to Endowment and Convocation Funds	114,998	0	114,998	172,813	0	172,813
312121 Non-Residential Buildings - Acquisition	9,169,826	0	9,169,826	23,966,159	0	23,966,159
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	90,000	0	90,000
312212 Light Vehicles - Acquisition	0	0	0	1,070,000	0	1,070,000
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312232 Electrical machinery - Acquisition	955,000	0	955,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	90,000	0	90,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	640,000	0	640,000	1,344,000	0	1,344,000
313131 Roads and Bridges - Improvement	0	0	0	800,000	0	800,000
313235 Furniture and Fittings - Improvement	0	0	0	50,000	0	50,000
342111 Land - Acquisition	0	0	0	275,000	0	275,000
352880 Salary Arrears Budgeting	0	0	0	51,781	0	51,781
352882 Utility Arrears Budgeting	0	0	0	6,895	0	6,895
352899 Other Domestic Arrears Budgeting	0	0	0	8,463	0	8,463
Grand Total Vote 305	73,146,088	0	73,146,088	100,589,195	0	100,589,195
Total Excluding Arrears	73,146,088	0	73,146,088	100,522,056	0	100,522,056

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,100	4,100
223006 Water	0	1,000	1,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320008	0	7,000	7,000	0	4,100	4,100
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	63,468	63,468	0	0	0
223004 Guard and Security services	0	11,532	11,532	0	0	0
224011 Research Expenses	0	2,440	2,440	0	960	960
Total Cost of Key Service Area 320036	0	77,440	77,440	0	960	960
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,552,757	0	3,552,757	3,552,757	0	3,552,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,494	173,494	0	193,254	193,254
211107 Boards, Committees and Council Allowances	0	23,184	23,184	0	15,843	15,843
221002 Workshops, Meetings and Seminars	0	35,113	35,113	0	31,040	31,040
221003 Staff Training	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221008 Information and Communication Technology Supplies.	0	39,916	39,916	0	33,726	33,726
221009 Welfare and Entertainment	0	6,570	6,570	0	21,852	21,852
221011 Printing, Stationery, Photocopying and Binding	0	6,899	6,899	0	4,474	4,474

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	3,140	3,140	0	462	462
222001 Information and Communication Technology Services.	0	6,000	6,000	0	7,395	7,395
222002 Postage and Courier	0	416	416	0	416	416
223001 Property Management Expenses	0	21,819	21,819	0	30,800	30,800
223004 Guard and Security services	0	5,220	5,220	0	0	0
223005 Electricity	0	64,000	64,000	0	64,000	64,000
223006 Water	0	80,000	80,000	0	80,000	80,000
224002 Veterinary supplies and services	0	8,000	8,000	0	8,000	8,000
224003 Agricultural Supplies and Services	0	41,000	41,000	0	95,920	95,920
224005 Laboratory supplies and services	0	12,000	12,000	0	19,725	19,725
224008 Educational Materials and Services	0	168,412	168,412	0	244,557	244,557
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	8,000	8,000	0	27,515	27,515
227004 Fuel, Lubricants and Oils	0	32,140	32,140	0	28,669	28,669
228001 Maintenance-Buildings and Structures	0	89,250	89,250	0	104,795	104,795
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	34,000	34,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	57,040	57,040	0	56,050	56,050
Total Cost of Key Service Area 320043	3,552,757	904,112	4,456,869	3,552,757	1,106,492	4,659,249
Total Cost for Department 001	3,552,757	988,552	4,541,309	3,552,757	1,111,552	4,664,309
Total Excluding Arrears	3,552,757	988,552	4,541,309	3,552,757	1,111,552	4,664,309
Department 002 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	35,200	35,200	0	13,800	13,800
227001 Travel inland	0	0	0	0	32,500	32,500
Total Cost of Key Service Area 320008	0	35,200	35,200	0	46,300	46,300

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	35,030	35,030	0	35,030	35,030
Total Cost of Key Service Area 320036	0	35,030	35,030	0	35,030	35,030
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,620,559	0	6,620,559	6,620,559	0	6,620,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,500	56,500	0	49,792	49,792
211107 Boards, Committees and Council Allowances	0	60,380	60,380	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	10,557	10,557	0	37,468	37,468
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	14,002	14,002	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	17,390	17,390	0	16,142	16,142
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,800	7,800
222001 Information and Communication Technology Services.	0	12,400	12,400	0	12,408	12,408
223001 Property Management Expenses	0	53,414	53,414	0	73,000	73,000
223004 Guard and Security services	0	13,000	13,000	0	13,000	13,000
223005 Electricity	0	27,000	27,000	0	20,000	20,000
224005 Laboratory supplies and services	0	127,899	127,899	0	125,500	125,500
224008 Educational Materials and Services	0	402,287	402,287	0	481,119	481,119
227001 Travel inland	0	21,500	21,500	0	30,500	30,500
228001 Maintenance-Buildings and Structures	0	34,000	34,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320043	6,620,559	914,829	7,535,388	6,620,559	996,729	7,617,288
Total Cost for Department 002	6,620,559	985,059	7,605,618	6,620,559	1,078,059	7,698,618

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	6,620,559	985,059	7,605,618	6,620,559	1,078,059	7,698,618
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	6,800	6,800	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	18,000	18,000	0	19,200	19,200
Total Cost of Key Service Area 320008	0	54,800	54,800	0	34,200	34,200
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	115,500	115,500	0	88,000	88,000
Total Cost of Key Service Area 320036	0	115,500	115,500	0	88,000	88,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,959,732	0	6,959,732	6,959,732	0	6,959,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	81,600	81,600
211107 Boards, Committees and Council Allowances	0	0	0	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	71,000	71,000
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,504	1,504	0	24,200	24,200
221009 Welfare and Entertainment	0	62,600	62,600	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	39,450	39,450
221012 Small Office Equipment	0	1,200	1,200	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	3,994	3,994	0	10,560	10,560
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	61,000	61,000	0	125,920	125,920

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
223003 Rent-Produced Assets-to private entities	0	199,000	199,000	0	89,400	89,400
223004 Guard and Security services	0	31,000	31,000	0	34,276	34,276
223005 Electricity	0	36,000	36,000	0	29,995	29,995
223006 Water	0	32,400	32,400	0	13,200	13,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	224	224	0	0	0
224003 Agricultural Supplies and Services	0	4,000	4,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
224005 Laboratory supplies and services	0	345,000	345,000	0	182,200	182,200
224008 Educational Materials and Services	0	81,058	81,058	0	285,101	285,101
224011 Research Expenses	0	60,000	60,000	0	16,000	16,000
227001 Travel inland	0	30,800	30,800	0	52,240	52,240
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	48,047	48,047
228001 Maintenance-Buildings and Structures	0	28,000	28,000	0	28,600	28,600
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	41,992	41,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	10,500	10,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320043	6,959,732	1,135,781	8,095,513	6,959,732	1,239,881	8,199,613
Total Cost for Department 003	6,959,732	1,306,081	8,265,813	6,959,732	1,362,081	8,321,813
Total Excluding Arrears	6,959,732	1,306,081	8,265,813	6,959,732	1,362,081	8,321,813
Department 004 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	9,400	9,400	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	2,500	2,500
Total Cost of Key Service Area 320008	0	18,200	18,200	0	2,500	2,500
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	13,202	13,202	0	52,371	52,371
Total Cost of Key Service Area 320036	0	13,202	13,202	0	52,371	52,371
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	968,808	0	968,808	968,808	0	968,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,400	24,400	0	33,600	33,600
211107 Boards, Committees and Council Allowances	0	2,892	2,892	0	2,496	2,496
221001 Advertising and Public Relations	0	3,800	3,800	0	0	0
221002 Workshops, Meetings and Seminars	0	19,668	19,668	0	32,100	32,100
221007 Books, Periodicals & Newspapers	0	1,232	1,232	0	2,232	2,232
221008 Information and Communication Technology Supplies.	0	1,713	1,713	0	22,800	22,800
221009 Welfare and Entertainment	0	6,198	6,198	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	5,525	5,525	0	10,037	10,037
221012 Small Office Equipment	0	3,262	3,262	0	0	0
221016 Systems Recurrent costs	0	2,700	2,700	0	0	0
221017 Membership dues and Subscription fees.	0	6,300	6,300	0	4,000	4,000
222001 Information and Communication Technology Services.	0	16,050	16,050	0	3,000	3,000
223001 Property Management Expenses	0	44,600	44,600	0	12,400	12,400
223004 Guard and Security services	0	6,109	6,109	0	29,300	29,300
223005 Electricity	0	4,000	4,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	3,000	3,000
224005 Laboratory supplies and services	0	28,800	28,800	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	58,450	58,450	0	101,000	101,000
227001 Travel inland	0	26,775	26,775	0	23,040	23,040
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	11,000	11,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,700	10,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,600	12,600
Total Cost of Key Service Area 320043	968,808	272,174	1,240,982	968,808	327,705	1,296,513
Total Cost for Department 004	968,808	303,576	1,272,384	968,808	382,576	1,351,384
Total Excluding Arrears	968,808	303,576	1,272,384	968,808	382,576	1,351,384
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	2,000	2,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 000089	0	13,000	13,000	0	12,000	12,000
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320008	0	3,000	3,000	0	8,000	8,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	60,000	60,000	0	54,000	54,000
Total Cost of Key Service Area 320036	0	60,000	60,000	0	54,000	54,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,482,558	0	1,482,558	1,482,558	0	1,482,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	74,090	74,090

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	14,460	14,460	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	7,000	7,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	10,600	10,600	0	5,900	5,900
221008 Information and Communication Technology Supplies.	0	21,100	21,100	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
221012 Small Office Equipment	0	6,000	6,000	0	807	807
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	3,000	3,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	13,500	13,500
222002 Postage and Courier	0	300	300	0	4,500	4,500
223001 Property Management Expenses	0	25,000	25,000	0	18,600	18,600
223004 Guard and Security services	0	4,000	4,000	0	12,000	12,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,000	2,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,137	1,137	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	38,000	38,000	0	38,000	38,000
224001 Medical Supplies and Services	0	2,000	2,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	3,500	3,500
224005 Laboratory supplies and services	0	9,000	9,000	0	20,000	20,000
224008 Educational Materials and Services	0	42,000	42,000	0	48,000	48,000
225101 Consultancy Services	0	4,000	4,000	0	10,000	10,000
227001 Travel inland	0	5,800	5,800	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	7,000	7,000
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	1,000	1,000
Total Cost of Key Service Area 320043	1,482,558	335,897	1,818,455	1,482,558	377,897	1,860,455
Total Cost for Department 005	1,482,558	411,897	1,894,455	1,482,558	451,897	1,934,455
Total Excluding Arrears	1,482,558	411,897	1,894,455	1,482,558	451,897	1,934,455
Department 006 Faculty of Science & Education						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
227001 Travel inland	0	6,000	6,000	0	6,740	6,740
Total Cost of Key Service Area 320008	0	6,000	6,000	0	12,740	12,740
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	4,500	4,500
Total Cost of Key Service Area 320036	0	0	0	0	4,500	4,500
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,856,746	0	5,856,746	5,856,746	0	5,856,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,008	111,008	0	103,140	103,140
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	9,500	9,500	0	8,970	8,970
221003 Staff Training	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	29,000	29,000	0	4,395	4,395
221009 Welfare and Entertainment	0	31,192	31,192	0	67,974	67,974
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	43,400	43,400

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	3,400	3,400	0	16,300	16,300
221017 Membership dues and Subscription fees.	0	600	600	0	1,150	1,150
222001 Information and Communication Technology Services.	0	5,014	5,014	0	6,200	6,200
223001 Property Management Expenses	0	36,633	36,633	0	56,360	56,360
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	18,000	18,000
223004 Guard and Security services	0	13,600	13,600	0	2,304	2,304
223005 Electricity	0	30,000	30,000	0	20,800	20,800
223006 Water	0	21,000	21,000	0	20,000	20,000
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
224003 Agricultural Supplies and Services	0	1,200	1,200	0	7,714	7,714
224005 Laboratory supplies and services	0	72,660	72,660	0	64,270	64,270
224008 Educational Materials and Services	0	294,844	294,844	0	492,403	492,403
227001 Travel inland	0	12,000	12,000	0	31,980	31,980
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	3,500	3,500
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	49,151	49,151
228002 Maintenance-Transport Equipment	0	22,000	22,000	0	28,500	28,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	4,400	4,400
Total Cost of Key Service Area 320043	5,856,746	802,651	6,659,397	5,856,746	1,065,411	6,922,157
Total Cost for Department 006	5,856,746	808,651	6,665,397	5,856,746	1,082,651	6,939,397
Total Excluding Arrears	5,856,746	808,651	6,665,397	5,856,746	1,082,651	6,939,397
Department 007 Maritime Insitute Namasagali						
Key Service Area 320008 Community Outreach services						
226001 Insurances	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320008	0	3,000	3,000	0	0	0
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Total Cost of Key Service Area 320036	0	50,000	50,000	0	50,000	50,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	932,461	0	932,461	932,461	0	932,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,200	20,200	0	66,800	66,800
211107 Boards, Committees and Council Allowances	0	18,000	18,000	0	18,000	18,000
221001 Advertising and Public Relations	0	16,000	16,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,864	10,864	0	13,864	13,864
221003 Staff Training	0	22,000	22,000	0	36,200	36,200
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	6,600	6,600	0	5,500	5,500
221009 Welfare and Entertainment	0	6,800	6,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	13,000	13,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	3,200	3,200
223001 Property Management Expenses	0	0	0	0	5,800	5,800
223004 Guard and Security services	0	40,000	40,000	0	14,400	14,400
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
223901 Rent-(Produced Assets) to other govt. units	0	22,000	22,000	0	22,000	22,000
224001 Medical Supplies and Services	0	9,000	9,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	12,144	12,144	0	4,222	4,222
224005 Laboratory supplies and services	0	14,000	14,000	0	24,000	24,000
224008 Educational Materials and Services	0	50,000	50,000	0	60,000	60,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
224010 Protective Gear	0	17,000	17,000	0	16,000	16,000
225101 Consultancy Services	0	22,000	22,000	0	22,000	22,000
226001 Insurances	0	9,000	9,000	0	12,000	12,000
227001 Travel inland	0	13,000	13,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	22,400	22,400
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	6,000	6,000
Total Cost of Key Service Area 320043	932,461	405,408	1,337,869	932,461	446,986	1,379,447
Total Cost for Department 007	932,461	458,408	1,390,869	932,461	496,986	1,429,447
Total Excluding Arrears	932,461	458,408	1,390,869	932,461	496,986	1,429,447
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	31,635,845	0	31,635,845	32,339,423	0	32,339,423
Total Excluding Arrears	31,635,845	0	31,635,845	32,339,423	0	32,339,423
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,109,693	0	1,109,693	1,109,693	0	1,109,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	6,100	0	3,960	3,960
211107 Boards, Committees and Council Allowances	0	98,550	98,550	0	105,548	105,548
221001 Advertising and Public Relations	0	19,732	19,732	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	14,000	14,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221003 Staff Training	0	4,000	4,000	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	212,210	212,210	0	233,410	233,410
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	3,000	3,000
221009 Welfare and Entertainment	0	9,775	9,775	0	16,700	16,700
221011 Printing, Stationery, Photocopying and Binding	0	119,660	119,660	0	176,732	176,732
221012 Small Office Equipment	0	3,300	3,300	0	3,300	3,300
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	182,998	182,998
222001 Information and Communication Technology Services.	0	0	0	0	5,600	5,600
224008 Educational Materials and Services	0	148,521	148,521	0	150,888	150,888
225101 Consultancy Services	0	105,000	105,000	0	132,000	132,000
227001 Travel inland	0	59,600	59,600	0	135,894	135,894
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	7,900	7,900	0	7,903	7,903
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,336	2,336	0	2,336	2,336
282202 Transfer to Endowment and Convocation Funds	0	114,998	114,998	0	172,813	172,813
o/w convocation convocation tree planting	0	114,998	114,998	0	0	0
o/w Convocation funds	0	0	0	0	172,813	172,813
Total Cost of Key Service Area 320001	1,109,693	1,000,082	2,109,775	1,109,693	1,417,082	2,526,775
Total Cost for Department 001	1,109,693	1,000,082	2,109,775	1,109,693	1,417,082	2,526,775
Total Excluding Arrears	1,109,693	1,000,082	2,109,775	1,109,693	1,417,082	2,526,775

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	1,114,271	0	1,114,271	1,114,271	0	1,114,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,560	12,560	0	13,960	13,960
221002 Workshops, Meetings and Seminars	0	26,100	26,100	0	43,800	43,800
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	21,800	21,800	0	34,594	34,594
221009 Welfare and Entertainment	0	10,477	10,477	0	17,154	17,154
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	13,400	13,400
221012 Small Office Equipment	0	1,100	1,100	0	1,800	1,800
221016 Systems Recurrent costs	0	15,000	15,000	0	15,800	15,800
221017 Membership dues and Subscription fees.	0	4,950	4,950	0	5,950	5,950
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
223001 Property Management Expenses	0	1,800	1,800	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	500	500
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	68,060	68,060	0	88,490	88,490
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
228001 Maintenance-Buildings and Structures	0	0	0	0	3,400	3,400
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	22,950	22,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,151	1,151	0	1,200	1,200
Total Cost of Key Service Area 000004	1,114,271	196,698	1,310,969	1,114,271	304,698	1,418,969
Total Cost for Department 002	1,114,271	196,698	1,310,969	1,114,271	304,698	1,418,969
Total Excluding Arrears	1,114,271	196,698	1,310,969	1,114,271	304,698	1,418,969

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Library Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	1,114,271	0	1,114,271	1,497,280	0	1,497,280
211102 Contract Staff Salaries	383,009	0	383,009	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,426	43,426	0	80,360	80,360
221002 Workshops, Meetings and Seminars	0	0	0	0	18,824	18,824
221007 Books, Periodicals & Newspapers	0	141,141	141,141	0	176,326	176,326
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,980	6,980	0	7,789	7,789
221012 Small Office Equipment	0	6,100	6,100	0	0	0
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	13,600	13,600
222001 Information and Communication Technology Services.	0	15,980	15,980	0	13,968	13,968
223001 Property Management Expenses	0	4,800	4,800	0	6,800	6,800
227001 Travel inland	0	53,600	53,600	0	55,060	55,060
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	18,900	18,900
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	21,800	21,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,900	10,900
Total Cost of Key Service Area 320026	1,497,280	338,327	1,835,607	1,497,280	464,327	1,961,607
Total Cost for Department 003	1,497,280	338,327	1,835,607	1,497,280	464,327	1,961,607
Total Excluding Arrears	1,497,280	338,327	1,835,607	1,497,280	464,327	1,961,607
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,461,359	0	1,461,359	1,461,359	0	1,461,359

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,155	30,155	0	32,880	32,880
212103 Incapacity benefits (Employees)	0	3,165	3,165	0	4,200	4,200
221002 Workshops, Meetings and Seminars	0	2,062	2,062	0	43,492	43,492
221003 Staff Training	0	7,730	7,730	0	3,570	3,570
221007 Books, Periodicals & Newspapers	0	2,226	2,226	0	0	0
221008 Information and Communication Technology Supplies.	0	4,600	4,600	0	0	0
221009 Welfare and Entertainment	0	5,736	5,736	0	22,896	22,896
221011 Printing, Stationery, Photocopying and Binding	0	2,125	2,125	0	3,125	3,125
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	13,440	13,440
222001 Information and Communication Technology Services.	0	9,000	9,000	0	5,000	5,000
223001 Property Management Expenses	0	57,260	57,260	0	59,660	59,660
223006 Water	0	400	400	0	0	0
224001 Medical Supplies and Services	0	35,280	35,280	0	151,376	151,376
224008 Educational Materials and Services	0	1,734,920	1,734,920	0	1,734,455	1,734,455
227001 Travel inland	0	19,088	19,088	0	23,088	23,088
227004 Fuel, Lubricants and Oils	0	6,652	6,652	0	6,652	6,652
228001 Maintenance-Buildings and Structures	0	11,090	11,090	0	17,885	17,885
228002 Maintenance-Transport Equipment	0	25,337	25,337	0	29,337	29,337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,770	2,770
Total Cost of Key Service Area 320040	1,461,359	1,959,826	3,421,185	1,461,359	2,154,826	3,616,185
Total Cost for Department 004	1,461,359	1,959,826	3,421,185	1,461,359	2,154,826	3,616,185
Total Excluding Arrears	1,461,359	1,959,826	3,421,185	1,461,359	2,154,826	3,616,185

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,140	17,140	0	17,140	17,140
212103 Incapacity benefits (Employees)	0	54,344	54,344	0	54,344	54,344
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	36,000	36,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221004 Recruitment Expenses	0	46,004	46,004	0	46,004	46,004
221008 Information and Communication Technology Supplies.	0	122,486	122,486	0	22,486	22,486
221009 Welfare and Entertainment	0	43,000	43,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	3,341	3,341	0	3,341	3,341
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
223001 Property Management Expenses	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	35,539	35,539	0	35,539	35,539
Total Cost of Key Service Area 000005	0	420,854	420,854	0	344,854	344,854
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,400	53,400	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	164,000	164,000
221003 Staff Training	0	200,000	200,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,100	8,100
221009 Welfare and Entertainment	0	8,400	8,400	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	26,900	26,900	0	24,998	24,998
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	3,200	3,200	0	6,400	6,400
224008 Educational Materials and Services	0	0	0	0	15,600	15,600
225101 Consultancy Services	0	0	0	0	125,000	125,000
227001 Travel inland	0	90,000	90,000	0	116,400	116,400
227004 Fuel, Lubricants and Oils	0	19,200	19,200	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	12,250	12,250	0	25,852	25,852
Total Cost of Key Service Area 000006	0	422,850	422,850	0	561,850	561,850
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000	0	61,000	61,000
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,785	2,785	0	5,785	5,785
221011 Printing, Stationery, Photocopying and Binding	0	7,891	7,891	0	4,891	4,891
221017 Membership dues and Subscription fees.	0	3,168	3,168	0	3,168	3,168
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	23,688	23,688	0	23,688	23,688
Total Cost of Key Service Area 000007	0	104,731	104,731	0	114,731	114,731
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,263,515	0	4,263,515	8,659,107	0	8,659,107
211104 Employee Gratuity	0	426,352	426,352	0	426,352	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,518	32,518	0	24,118	24,118
211107 Boards, Committees and Council Allowances	0	1,682,566	1,682,566	0	1,696,556	1,696,556

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
212101 Social Security Contributions	0	3,755,641	3,755,641	0	4,185,641	4,185,641
212102 Medical expenses (Employees)	0	495,000	495,000	0	700,000	700,000
221001 Advertising and Public Relations	0	5,500	5,500	0	5,500	5,500
221002 Workshops, Meetings and Seminars	0	53,514	53,514	0	75,514	75,514
221003 Staff Training	0	45,000	45,000	0	45,000	45,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	31,200	31,200
221009 Welfare and Entertainment	0	10,600	10,600	0	15,110	15,110
221011 Printing, Stationery, Photocopying and Binding	0	10,826	10,826	0	12,326	12,326
221012 Small Office Equipment	0	1,000	1,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	16,200	16,200	0	18,700	18,700
223001 Property Management Expenses	0	84,501	84,501	0	164,501	164,501
223003 Rent-Produced Assets-to private entities	0	6,400	6,400	0	6,400	6,400
223004 Guard and Security services	0	156,160	156,160	0	226,160	226,160
223005 Electricity	0	197,800	197,800	0	197,800	197,800
223006 Water	0	52,091	52,091	0	52,091	52,091
224003 Agricultural Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	2,585,110	2,585,110	0	2,233,484	2,233,484
225101 Consultancy Services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	50,000	50,000	0	0	0
226001 Insurances	0	112,500	112,500	0	112,500	112,500
227001 Travel inland	0	72,740	72,740	0	94,040	94,040
227004 Fuel, Lubricants and Oils	0	296,821	296,821	0	446,821	446,821
228002 Maintenance-Transport Equipment	0	39,000	39,000	0	39,000	39,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
282107 Contributions to Non-Government institutions	0	100,000	100,000	0	100,000	100,000
o/w Contribution to Non Government institution	0	100,000	100,000	0	0	0
o/w Contribution to non-government institutions	0	0	0	0	100,000	100,000
352880 Salary Arrears Budgeting	0	0	0	0	51,781	51,781
352882 Utility Arrears Budgeting	0	0	0	0	6,895	6,895
352899 Other Domestic Arrears Budgeting	0	0	0	0	8,463	8,463
Total Cost of Key Service Area 000010	4,263,515	10,305,839	14,569,354	8,659,107	11,044,952	19,704,059
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,848	2,848	0	2,848	2,848
221020 Litigation and related expenses	0	73,000	73,000	0	73,000	73,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
223001 Property Management Expenses	0	6,579	6,579	0	6,579	6,579
Total Cost of Key Service Area 000012	0	100,428	100,428	0	100,428	100,428
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,460	44,460	0	29,460	29,460
221001 Advertising and Public Relations	0	1,600	1,600	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	4,500	4,500	0	20,100	20,100
221003 Staff Training	0	9,300	9,300	0	25,400	25,400
221008 Information and Communication Technology Supplies.	0	909,504	909,504	0	811,600	811,600
221009 Welfare and Entertainment	0	3,980	3,980	0	5,880	5,880

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
221011 Printing, Stationery, Photocopying and Binding	0	2,040	2,040	0	3,440	3,440
221017 Membership dues and Subscription fees.	0	0	0	0	200,000	200,000
222001 Information and Communication Technology Services.	0	14,640	14,640	0	18,000	18,000
224008 Educational Materials and Services	0	28,956	28,956	0	40,000	40,000
224011 Research Expenses	0	17,000	17,000	0	12,000	12,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
226001 Insurances	0	120	120	0	120	120
227001 Travel inland	0	30,620	30,620	0	42,720	42,720
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320010	0	1,094,320	1,094,320	0	1,259,320	1,259,320
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,036	21,036	0	21,862	21,862
221002 Workshops, Meetings and Seminars	0	5,461	5,461	0	11,911	11,911
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	1,800	1,800
221009 Welfare and Entertainment	0	2,170	2,170	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	1,050	1,050	0	1,900	1,900
222001 Information and Communication Technology Services.	0	1,830	1,830	0	2,430	2,430

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 University Secretary						
Key Service Area 320013 Estates Management						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
224010 Protective Gear	0	5,000	5,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	9,020	9,020	0	9,020	9,020
225203 Appraisal and Feasibility Studies for Capital Works	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	25,457	25,457	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	95,700	95,700	0	99,700	99,700
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	14,700	14,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	10,000	10,000
Total Cost of Key Service Area 320013	0	258,323	258,323	0	272,323	272,323
Total Cost for Department 005	4,263,515	12,707,345	16,970,860	8,659,107	13,698,458	22,357,565
Total Excluding Arrears	4,263,515	12,707,345	16,970,860	8,659,107	13,631,319	22,290,426
Department 006 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	33,500	33,500
221003 Staff Training	0	0	0	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	1,740	1,740
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	1,243	1,243
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
224001 Medical Supplies and Services	0	0	0	0	400	400
227001 Travel inland	0	0	0	0	22,940	22,940
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000001	0	0	0	0	103,723	103,723
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,736,668	0	1,736,668	1,737,045	0	1,737,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,961	67,961	0	45,992	45,992
211107 Boards, Committees and Council Allowances	0	54,350	54,350	0	0	0
221001 Advertising and Public Relations	0	11,000	11,000	0	81,700	81,700
221002 Workshops, Meetings and Seminars	0	62,000	62,000	0	287,820	287,820
221003 Staff Training	0	47,364	47,364	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	181,960	181,960	0	30,936	30,936
221009 Welfare and Entertainment	0	77,702	77,702	0	94,781	94,781
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600	0	53,600	53,600
221012 Small Office Equipment	0	400	400	0	21,771	21,771
221017 Membership dues and Subscription fees.	0	54,426	54,426	0	61,050	61,050
222001 Information and Communication Technology Services.	0	7,360	7,360	0	26,760	26,760
223001 Property Management Expenses	0	1,000	1,000	0	12,979	12,979
223003 Rent-Produced Assets-to private entities	0	0	0	0	19,200	19,200
223005 Electricity	0	1,200	1,200	0	3,600	3,600

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
223006 Water	0	548	548	0	1,400	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,080	4,080
223901 Rent-(Produced Assets) to other govt. units	0	13,600	13,600	0	0	0
224001 Medical Supplies and Services	0	250	250	0	300	300
224011 Research Expenses	0	112,000	112,000	0	17,469	17,469
226001 Insurances	0	0	0	0	280	280
227001 Travel inland	0	104,423	104,423	0	195,474	195,474
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	18,663	18,663
228001 Maintenance-Buildings and Structures	0	0	0	0	4,075	4,075
228002 Maintenance-Transport Equipment	0	729	729	0	90,040	90,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,020	2,020	0	0	0
282101 Donations	0	34,000	34,000	0	79,200	79,200
Total Cost of Key Service Area 000010	1,736,668	864,333	2,601,001	1,737,045	1,202,610	2,939,655
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,100	14,100	0	4,500	4,500
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	43,500	43,500
221003 Staff Training	0	9,000	9,000	0	1,500	1,500
221009 Welfare and Entertainment	0	400	400	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	4,000	4,000	0	12,200	12,200
Total Cost of Key Service Area 000013	0	34,500	34,500	0	64,500	64,500
Total Cost for Department 006	1,736,668	898,833	2,635,501	1,737,045	1,370,833	3,107,878

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,736,668	898,833	2,635,501	1,737,045	1,370,833	3,107,878
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	14,400	14,400
211107 Boards, Committees and Council Allowances	0	67,700	67,700	0	43,850	43,850
211108 Legislative Emoluments	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	20,800	20,800	0	20,800	20,800
221002 Workshops, Meetings and Seminars	0	15,900	15,900	0	0	0
221003 Staff Training	0	59,873	59,873	0	122,128	122,128
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	23,421	23,421
221009 Welfare and Entertainment	0	3,398	3,398	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	4,696	4,696	0	7,400	7,400
221017 Membership dues and Subscription fees.	0	0	0	0	17,400	17,400
222001 Information and Communication Technology Services.	0	2,000	2,000	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000	0	15,000	15,000
223005 Electricity	0	4,000	4,000	0	3,448	3,448
223006 Water	0	4,000	4,000	0	0	0
224008 Educational Materials and Services	0	100,000	100,000	0	0	0
224011 Research Expenses	0	1,403,952	1,403,952	0	4,255,700	4,255,700
226001 Insurances	0	0	0	0	100	100
227001 Travel inland	0	27,200	27,200	0	34,100	34,100
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,020	16,020
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 320036	0	1,821,519	1,821,519	0	4,605,967	4,605,967
Total Cost for Department 007	0	1,821,519	1,821,519	0	4,605,967	4,605,967

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,821,519	1,821,519	0	4,605,967	4,605,967
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1835 Busitema University Infrastructure Development Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	100,000	0	100,000	509,667	0	509,667
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	0	150,000	0	0	0
312121 Non-Residential Buildings - Acquisition	9,169,826	0	9,169,826	23,162,159	0	23,162,159
313121 Non-Residential Buildings - Improvement	640,000	0	640,000	1,000,000	0	1,000,000
Total Cost of Key Service Area 000002	10,159,826	0	10,159,826	24,671,826	0	24,671,826
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	150,000	0	150,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	90,000	0	90,000
313235 Furniture and Fittings - Improvement	0	0	0	50,000	0	50,000
342111 Land - Acquisition	0	0	0	275,000	0	275,000
Total Cost of Key Service Area 000003	0	0	0	765,000	0	765,000
Total Cost for Project 1835	10,159,826	0	10,159,826	25,436,826	0	25,436,826
Total Excluding Arrears	10,159,826	0	10,159,826	25,436,826	0	25,436,826
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	60,000	0	60,000
312121 Non-Residential Buildings - Acquisition	0	0	0	654,000	0	654,000
312212 Light Vehicles - Acquisition	0	0	0	1,070,000	0	1,070,000
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312232 Electrical machinery - Acquisition	955,000	0	955,000	0	0	0

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	90,000	0	90,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	0	0	0	344,000	0	344,000
313131 Roads and Bridges - Improvement	0	0	0	800,000	0	800,000
Total Cost of Key Service Area 000003	1,245,000	0	1,245,000	3,218,000	0	3,218,000
Total Cost for Project 1986	1,245,000	0	1,245,000	3,218,000	0	3,218,000
Total Excluding Arrears	1,245,000	0	1,245,000	3,218,000	0	3,218,000
Total for Vote Function 02	41,510,242	0	41,510,242	68,249,772	0	68,249,772
Total Excluding Arrears	41,510,242	0	41,510,242	68,182,633	0	68,182,633
Grand Total Vote 305	73,146,088	0	73,146,088	100,589,195	0	100,589,195
Total Excluding Arrears	73,146,088	0	73,146,088	100,522,056	0	100,522,056

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	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	17.670	22.550
Total		17.670	22.550