VOTE: 305 Busitema University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2025/26 Approved Budget	2026/27 Approved Estimates	MTEF Budget Projections 2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	37.556	41.952	44.050	46.252	48.565	50.993
	Non-Wage	24.185	29.915	34.402	41.282	49.539	59.447
Devt.	GoU	11.405	28.655	31.520	37.824	45.389	54.467
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**73.146**	**100.522**	**109.972**	**125.359**	**143.493**	**164.907**
	Total GoU+Ext Fin (MTEF)	**73.146**	**100.522**	**109.972**	**125.359**	**143.493**	**164.907**
	Arrears	0.000	0.067	0.000	0.000	0.000	0.000
	Total Budget	**73.146**	**100.589**	**109.972**	**125.359**	**143.493**	**164.907**
	Total Vote Budget Excluding	**73.146**	**100.522**	**109.972**	**125.359**	**143.493**	**164.907**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**
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 for Programme 12	**48,961,233**	**24,184,854**	**73,146,088**	**70,607,202**	**29,981,993**	**100,589,195**
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211 Wages and Salaries	40,951,098	0	40,951,098	45,351,895	0	45,351,895
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	4,807,672	0	4,807,672
222 Communications	156,384	0	156,384	181,437	0	181,437
223 Utility and Property Expenses	1,567,828	0	1,567,828	1,689,750	0	1,689,750
224 Supplies and Services	8,352,415	0	8,352,415	11,176,400	0	11,176,400
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	1,845,722	0	1,845,722
228 Maintenance	753,603	0	753,603	1,016,136	0	1,016,136
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	25,466,159	0	25,466,159
313 Major Repairs, Overhaul and Improvement to Produced Assets	640,000	0	640,000	2,144,000	0	2,144,000
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	978,876	0	**978,876**
211107 Boards, Committees and Council Allowances	2,062,082	0	2,062,082	1,994,292	0	**1,994,292**
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	989,703	0	**989,703**
221003 Staff Training	508,267	0	508,267	500,198	0	**500,198**
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**
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	342,736	0	**342,736**
223005 Electricity	388,000	0	388,000	377,843	0	**377,843**
223006 Water	200,439	0	200,439	176,691	0	**176,691**
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**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	445,085	0	**445,085**
224008 Educational Materials and Services	5,694,559	0	5,694,559	5,820,853	0	**5,820,853**
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	1,161,849	0	**1,161,849**
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	680,872	0	**680,872**
228001 Maintenance-Buildings and Structures	297,040	0	297,040	406,606	0	**406,606**
228002 Maintenance-Transport Equipment	296,016	0	296,016	439,774	0	**439,774**
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**
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	90,000	0	**90,000**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**
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**

VOTE: 305 Busitema University

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Engineering						
Key Service Area 320043 Teaching and Training						
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**
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**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Natural resources & Enviromental Sciences						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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	111,008	**111,008**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	40,000	**40,000**
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**
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	13,600	**13,600**
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	1,000	**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	72,660	**72,660**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
224008 Educational Materials and Services	0	294,844	**294,844**	0	426,649	**426,649**
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**
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	30,600	**30,600**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
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**
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	13,000	**13,000**
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	22,000	**22,000**
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	6,000	**6,000**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Library Affairs						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
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	114,000	**114,000**
221003 Staff Training	0	200,000	**200,000**	0	80,000	**80,000**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**
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**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
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**
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**
312235 Furniture and Fittings - Acquisition	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**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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**
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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 Development 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**

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**