

VOTE: 304 Kyambogo 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	61,431,973	0	61,431,973	66,869,099	0	66,869,099
02 General Administration and support services	93,369,240	0	93,369,240	94,201,549	0	94,201,549
Total for Programme	154,801,213	0	154,801,213	161,070,649	0	161,070,649
Total Excluding Arrears	149,863,995	0	149,863,995	161,063,995	0	161,063,995
Grand Total Vote 304	154,801,213	0	154,801,213	161,070,649	0	161,070,649
Total Excluding Arrears	149,863,995	0	149,863,995	161,063,995	0	161,063,995

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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						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,571,963	1,571,963	0	671,963	671,963
003 Directorate of Graduate training and Research	0	508,527	508,527	0	508,526	508,526
004 Faculty of Agriculture	1,797,172	497,164	2,294,335	1,662,704	574,128	2,236,833
006 Faculty of Arts and Humanities	5,492,647	2,258,789	7,751,436	5,748,196	2,063,665	7,811,862
007 Faculty of Education	3,843,941	1,218,341	5,062,282	3,878,459	1,605,527	5,483,986
008 Faculty of Engineering	3,243,550	3,519,967	6,763,517	5,050,975	3,553,715	8,604,690
009 Faculty of Science	8,192,129	3,457,341	11,649,470	9,437,404	3,170,110	12,607,514
010 Faculty of Social Sciences	4,224,372	1,854,023	6,078,395	4,393,409	1,749,807	6,143,215
011 Faculty of Special Needs and Rehabilitation	2,572,640	919,423	3,492,063	2,642,435	934,385	3,576,820
014 Institute of Distance Education and E learning	0	3,824,032	3,824,032	0	3,708,366	3,708,366
017 School of Architecture and Build Environment	1,380,386	1,143,639	2,524,025	1,854,886	1,342,342	3,197,228
018 School of Art and Industrial Design	1,110,350	799,992	1,910,342	1,182,046	1,235,557	2,417,602
019 School of Computing and Information Science	1,271,076	492,213	1,763,289	1,440,533	613,154	2,053,687
020 School of Management & Entrepreneurship	2,797,964	1,817,261	4,615,225	3,078,356	2,245,816	5,324,172
021 School of Vocational Studies	1,107,788	515,283	1,623,072	1,858,470	664,165	2,522,635
Total Recurrent Budget Estimates for Vote Function	37,034,015	24,397,958	61,431,973	42,227,873	24,641,226	66,869,099
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	37,034,015	24,397,958	61,431,973	42,227,873	24,641,226	66,869,099
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,582,983	2,582,983	0	2,713,125	2,713,125
002 Central Administration	30,137,518	47,662,872	77,800,390	27,943,660	43,985,147	71,928,808
003 Directorate of Planning and Development	0	805,835	805,835	0	574,329	574,329
004 Estates and Works	0	7,587,146	7,587,146	0	9,242,403	9,242,403
005 Library	0	603,054	603,054	0	653,054	653,054

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	30,137,518	59,241,891	89,379,409	27,943,660	57,168,058	85,111,718
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1814 Kyambogo University Infrastructure Project II	3,000,000	0	3,000,000	6,950,000	0	6,950,000
1985 Institutional Development of Kyambogo University	989,831	0	989,831	2,139,831	0	2,139,831
Total Development Budget Estimates for Vote Function	3,989,831	0	3,989,831	9,089,831	0	9,089,831
Total for Vote Function 02	34,127,349	59,241,891	93,369,240	37,033,492	57,168,058	94,201,549
Total Excluding Arrears	71,161,365	78,702,630	149,863,995	79,261,365	81,802,630	161,063,995
Grand Total Vote 304	71,161,365	83,639,849	154,801,213	79,261,365	81,809,284	161,070,649
Total Excluding Arrears	71,161,365	78,702,630	149,863,995	79,261,365	81,802,630	161,063,995

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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 003 Directorate of Planning and Development						
1985 Institutional Development of Kyambogo University	989,831	0	989,831	2,139,831	0	2,139,831
Total for the Department 003	989,831	0	989,831	2,139,831	0	2,139,831
Total Excluding Arrears	989,831	0	989,831	2,139,831	0	2,139,831
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Total for the Department 004	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Total Excluding Arrears	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Grand Total Vote	3,989,831	0	3,989,831	9,089,831	0	9,089,831
Total Excluding Arrears	3,989,831	0	3,989,831	9,089,831	0	9,089,831

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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	96,989,957	0	96,989,957	97,229,896	0	97,229,896
212 Social Contributions	10,976,607	0	10,976,607	10,689,896	0	10,689,896
221 General Use of goods and services	6,992,625	0	6,992,625	7,890,225	0	7,890,225
222 Communications	3,448,300	0	3,448,300	3,911,589	0	3,911,589
223 Utility and Property Expenses	7,396,313	0	7,396,313	8,364,185	0	8,364,185
224 Supplies and Services	10,129,551	0	10,129,551	12,212,297	0	12,212,297
225 Professional Services	842,199	0	842,199	438,000	0	438,000
226 Insurances and Licenses	82,000	0	82,000	61,000	0	61,000
227 Travel and Transport	1,532,154	0	1,532,154	3,281,642	0	3,281,642
228 Maintenance	1,802,609	0	1,802,609	3,086,028	0	3,086,028
262 Grants To International Organisations - CURRENT	94,680	0	94,680	124,000	0	124,000
273 Employment-related social benefits	3,000,000	0	3,000,000	3,900,000	0	3,900,000
282 Current transfers not elsewhere classified	2,587,170	0	2,587,170	785,406	0	785,406
312 Acquisition of Produced Assets	859,831	0	859,831	5,089,831	0	5,089,831
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,130,000	0	3,130,000	4,000,000	0	4,000,000
352 Financial Assets	4,937,218	0	4,937,218	6,654	0	6,654
Grand Total Vote 304	154,801,213	0	154,801,213	161,070,649	0	161,070,649
Total Excluding Arrears	149,863,995	0	149,863,995	161,063,995	0	161,063,995

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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	67,171,533	0	67,171,533	70,171,533	0	70,171,533
211104 Employee Gratuity	1,414,071	0	1,414,071	514,071	0	514,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,294,164	0	26,294,164	24,334,859	0	24,334,859
211107 Boards, Committees and Council Allowances	2,110,188	0	2,110,188	2,209,432	0	2,209,432
212101 Social Security Contributions	9,264,607	0	9,264,607	9,000,480	0	9,000,480
212102 Medical expenses (Employees)	1,512,000	0	1,512,000	1,512,000	0	1,512,000
212103 Incapacity benefits (Employees)	200,000	0	200,000	177,416	0	177,416
221001 Advertising and Public Relations	431,194	0	431,194	413,480	0	413,480
221003 Staff Training	1,459,609	0	1,459,609	1,643,979	0	1,643,979
221004 Recruitment Expenses	30,000	0	30,000	50,000	0	50,000
221005 Official Ceremonies and State Functions	650,000	0	650,000	1,025,000	0	1,025,000
221007 Books, Periodicals & Newspapers	451,690	0	451,690	404,817	0	404,817
221008 Information and Communication Technology Supplies.	378,024	0	378,024	493,111	0	493,111
221009 Welfare and Entertainment	399,622	0	399,622	490,962	0	490,962
221010 Special Meals and Drinks	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,843,081	0	2,843,081	3,003,914	0	3,003,914
221012 Small Office Equipment	191,654	0	191,654	258,561	0	258,561
221017 Membership dues and Subscription fees.	156,552	0	156,552	106,400	0	106,400
222001 Information and Communication Technology Services.	3,444,500	0	3,444,500	3,909,682	0	3,909,682
222002 Postage and Courier	3,800	0	3,800	1,907	0	1,907
223001 Property Management Expenses	1,515,827	0	1,515,827	1,987,098	0	1,987,098
223002 Property Rates	103,400	0	103,400	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	637,686	0	637,686	537,686	0	537,686
223004 Guard and Security services	855,400	0	855,400	955,400	0	955,400
223005 Electricity	1,248,000	0	1,248,000	1,248,000	0	1,248,000

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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
223006 Water	3,036,000	0	3,036,000	3,536,000	0	3,536,000
224001 Medical Supplies and Services	260,000	0	260,000	260,000	0	260,000
224002 Veterinary supplies and services	61,200	0	61,200	61,200	0	61,200
224004 Beddings, Clothing, Footwear and related Services	161,120	0	161,120	242,680	0	242,680
224008 Educational Materials and Services	8,130,637	0	8,130,637	7,086,808	0	7,086,808
224011 Research Expenses	1,516,594	0	1,516,594	4,561,609	0	4,561,609
225101 Consultancy Services	760,199	0	760,199	438,000	0	438,000
225201 Consultancy Services-Capital	82,000	0	82,000	0	0	0
226001 Insurances	56,000	0	56,000	56,000	0	56,000
226002 Licenses	26,000	0	26,000	5,000	0	5,000
227001 Travel inland	383,154	0	383,154	2,262,920	0	2,262,920
227003 Carriage, Haulage, Freight and transport hire	14,000	0	14,000	13,722	0	13,722
227004 Fuel, Lubricants and Oils	1,135,000	0	1,135,000	1,005,000	0	1,005,000
228001 Maintenance-Buildings and Structures	1,028,304	0	1,028,304	1,520,459	0	1,520,459
228002 Maintenance-Transport Equipment	249,032	0	249,032	912,076	0	912,076
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	406,307	0	406,307	564,143	0	564,143
228004 Maintenance-Other Fixed Assets	118,965	0	118,965	89,350	0	89,350
262101 Contributions to International Organisations-Current	94,680	0	94,680	124,000	0	124,000
273105 Gratuity	3,000,000	0	3,000,000	3,900,000	0	3,900,000
282103 Scholarships and related costs	2,057,493	0	2,057,493	457,406	0	457,406
282105 Court Awards	529,677	0	529,677	300,000	0	300,000
282106 Contributions to Religious and Cultural institutions	0	0	0	28,000	0	28,000
312149 Other Land Improvements - Acquisition	0	0	0	2,950,000	0	2,950,000
312212 Light Vehicles - Acquisition	380,000	0	380,000	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312222 Heavy ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312229 Other ICT Equipment - Acquisition	207,590	0	207,590	190,231	0	190,231

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	120,000	0	120,000
312235 Furniture and Fittings - Acquisition	139,250	0	139,250	424,600	0	424,600
312423 Computer Software - Acquisition	132,991	0	132,991	0	0	0
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	0
313131 Roads and Bridges - Improvement	2,500,000	0	2,500,000	4,000,000	0	4,000,000
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	2,331,286	0	2,331,286	0	0	0
352899 Other Domestic Arrears Budgeting	2,605,932	0	2,605,932	6,654	0	6,654
Grand Total Vote 304	154,801,213	0	154,801,213	161,070,649	0	161,070,649
Total Excluding Arrears	149,863,995	0	149,863,995	161,063,995	0	161,063,995

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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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	10,886	10,886	0	10,886	10,886
221009 Welfare and Entertainment	0	3,629	3,629	0	3,629	3,629
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	103,629	103,629
223001 Property Management Expenses	0	3,629	3,629	0	3,629	3,629
224008 Educational Materials and Services	0	1,553,819	1,553,819	0	550,190	550,190
Total Cost of Key Service Area 320043	0	1,571,963	1,571,963	0	671,963	671,963
Total Cost for Department 001	0	1,571,963	1,571,963	0	671,963	671,963
Total Excluding Arrears	0	1,571,963	1,571,963	0	671,963	671,963
Department 003 Directorate of Graduate training and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	201,774	201,774	0	176,463	176,463
Total Cost of Key Service Area 320036	0	201,774	201,774	0	176,463	176,463
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	195,851	195,851
211107 Boards, Committees and Council Allowances	0	10,712	10,712	0	32,731	32,731
212101 Social Security Contributions	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	15,992	15,992	0	22,680	22,680
221003 Staff Training	0	18,403	18,403	0	27,594	27,594
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	2,722	2,722
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	907	907
221009 Welfare and Entertainment	0	8,000	8,000	0	18,144	18,144

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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 Directorate of Graduate training and Research						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	8,746	8,746	0	4,082	4,082
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,588	1,588
222002 Postage and Courier	0	2,800	2,800	0	907	907
223001 Property Management Expenses	0	3,000	3,000	0	4,536	4,536
227001 Travel inland	0	20,100	20,100	0	13,064	13,064
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,722	2,722
228001 Maintenance-Buildings and Structures	0	2,500	2,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,536	4,536
Total Cost of Key Service Area 320043	0	306,753	306,753	0	332,063	332,063
Total Cost for Department 003	0	508,527	508,527	0	508,526	508,526
Total Excluding Arrears	0	508,527	508,527	0	508,526	508,526
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	4,220	4,220
282103 Scholarships and related costs	0	21,800	21,800	0	20,144	20,144
Total Cost of Key Service Area 320008	0	21,800	21,800	0	24,364	24,364
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	9,000	9,000
Total Cost of Key Service Area 320036	0	6,000	6,000	0	9,000	9,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	1,797,172	1,662,704	0	1,662,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,532	122,532	0	107,239	107,239
211107 Boards, Committees and Council Allowances	0	5,200	5,200	0	4,600	4,600

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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 004 Faculty of Agriculture						
Key Service Area 320043 Teaching and Training						
212101 Social Security Contributions	0	190,978	190,978	0	170,045	170,045
221001 Advertising and Public Relations	0	900	900	0	500	500
221007 Books, Periodicals & Newspapers	0	200	200	0	200	200
221009 Welfare and Entertainment	0	5,500	5,500	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	2,680	2,680	0	1,640	1,640
221012 Small Office Equipment	0	2,000	2,000	0	2,500	2,500
222001 Information and Communication Technology Services.	0	1,400	1,400	0	1,000	1,000
223001 Property Management Expenses	0	7,024	7,024	0	3,000	3,000
224002 Veterinary supplies and services	0	61,200	61,200	0	61,200	61,200
224008 Educational Materials and Services	0	46,500	46,500	0	26,970	26,970
227001 Travel inland	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	3,170	3,170
228004 Maintenance-Other Fixed Assets	0	10,250	10,250	0	5,000	5,000
Total Cost of Key Service Area 320043	1,797,172	469,364	2,266,535	1,662,704	540,764	2,203,469
Total Cost for Department 004	1,797,172	497,164	2,294,335	1,662,704	574,128	2,236,833
Total Excluding Arrears	1,797,172	497,164	2,294,335	1,662,704	574,128	2,236,833
Department 006 Faculty of Arts and Humanities						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	270,741	270,741	0	42,000	42,000
Total Cost of Key Service Area 320008	0	270,741	270,741	0	42,000	42,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	32,000	32,000	0	0	0
Total Cost of Key Service Area 320036	0	32,000	32,000	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 006 Faculty of Arts and Humanities						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	5,492,647	5,748,196	0	5,748,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	981,251	981,251	0	881,251	881,251
211107 Boards, Committees and Council Allowances	0	62,000	62,000	0	46,000	46,000
212101 Social Security Contributions	0	647,390	647,390	0	662,945	662,945
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	19,700	19,700	0	16,000	16,000
221012 Small Office Equipment	0	8,400	8,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	2,100	2,100	0	2,100	2,100
223001 Property Management Expenses	0	20,800	20,800	0	10,000	10,000
224008 Educational Materials and Services	0	153,407	153,407	0	149,479	149,479
227001 Travel inland	0	11,000	11,000	0	196,378	196,378
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	11,112	11,112
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	23,000	0	0	0
Total Cost of Key Service Area 320043	5,492,647	1,956,048	7,448,695	5,748,196	2,021,665	7,769,862
Total Cost for Department 006	5,492,647	2,258,789	7,751,436	5,748,196	2,063,665	7,811,862
Total Excluding Arrears	5,492,647	2,258,789	7,751,436	5,748,196	2,063,665	7,811,862
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	524,163	524,163
282103 Scholarships and related costs	0	338,131	338,131	0	38,901	38,901
Total Cost of Key Service Area 320008	0	338,131	338,131	0	563,064	563,064

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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 Faculty of Education						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	8,452	8,452
Total Cost of Key Service Area 320036	0	0	0	0	8,452	8,452
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	3,843,941	3,878,459	0	3,878,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,543	399,543	0	399,543	399,543
211107 Boards, Committees and Council Allowances	0	10,544	10,544	0	32,000	32,000
212101 Social Security Contributions	0	424,348	424,348	0	427,800	427,800
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	4,408	4,408	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,317	9,317	0	18,000	18,000
221012 Small Office Equipment	0	3,201	3,201	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	1,251	1,251	0	3,000	3,000
223001 Property Management Expenses	0	3,451	3,451	0	5,000	5,000
224008 Educational Materials and Services	0	15,938	15,938	0	95,668	95,668
227001 Travel inland	0	3,789	3,789	0	0	0
228001 Maintenance-Buildings and Structures	0	4,420	4,420	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320043	3,843,941	880,210	4,724,151	3,878,459	1,034,012	4,912,471
Total Cost for Department 007	3,843,941	1,218,341	5,062,282	3,878,459	1,605,527	5,483,986
Total Excluding Arrears	3,843,941	1,218,341	5,062,282	3,878,459	1,605,527	5,483,986
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	40,000	40,000

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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 008 Faculty of Engineering						
Total Cost of Key Service Area 320008	0	0	0	0	40,000	40,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	169,000	169,000	0	0	0
Total Cost of Key Service Area 320036	0	169,000	169,000	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,550	0	3,243,550	5,050,975	0	5,050,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,255,829	2,255,829	0	2,035,829	2,035,829
211107 Boards, Committees and Council Allowances	0	77,000	77,000	0	67,310	67,310
212101 Social Security Contributions	0	579,938	579,938	0	707,680	707,680
221003 Staff Training	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	23,000	23,000	0	20,000	20,000
224008 Educational Materials and Services	0	314,000	314,000	0	332,000	332,000
227001 Travel inland	0	8,000	8,000	0	209,596	209,596
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	6,100	6,100
Total Cost of Key Service Area 320043	3,243,550	3,350,967	6,594,517	5,050,975	3,513,715	8,564,690
Total Cost for Department 008	3,243,550	3,519,967	6,763,517	5,050,975	3,553,715	8,604,690
Total Excluding Arrears	3,243,550	3,519,967	6,763,517	5,050,975	3,553,715	8,604,690

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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 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	111,433	111,433
Total Cost of Key Service Area 320008	0	0	0	0	111,433	111,433
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	124,527	124,527
282103 Scholarships and related costs	0	432,300	432,300	0	0	0
Total Cost of Key Service Area 320036	0	432,300	432,300	0	124,527	124,527
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	8,192,129	9,437,404	0	9,437,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,149,446	1,149,446	0	973,927	973,927
211107 Boards, Committees and Council Allowances	0	62,370	62,370	0	52,370	52,370
212101 Social Security Contributions	0	956,158	956,158	0	1,028,740	1,028,740
221001 Advertising and Public Relations	0	15,000	15,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,224	12,224	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	45,000	45,000
221012 Small Office Equipment	0	15,000	15,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	14,000	14,000	0	12,000	12,000
224008 Educational Materials and Services	0	519,843	519,843	0	550,673	550,673
227001 Travel inland	0	15,000	15,000	0	130,000	130,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	145,000	145,000	0	50,439	50,439
Total Cost of Key Service Area 320043	8,192,129	3,025,041	11,217,170	9,437,404	2,934,150	12,371,553
Total Cost for Department 009	8,192,129	3,457,341	11,649,470	9,437,404	3,170,110	12,607,514
Total Excluding Arrears	8,192,129	3,457,341	11,649,470	9,437,404	3,170,110	12,607,514

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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 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
227001 Travel inland	0	0	0	0	232,140	232,140
282103 Scholarships and related costs	0	283,000	283,000	0	7,000	7,000
Total Cost of Key Service Area 320008	0	283,000	283,000	0	239,140	239,140
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	4,224,372	4,393,409	0	4,393,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	935,468	935,468	0	825,468	825,468
211107 Boards, Committees and Council Allowances	0	46,171	46,171	0	45,000	45,000
212101 Social Security Contributions	0	515,984	515,984	0	529,888	529,888
221001 Advertising and Public Relations	0	4,000	4,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	4,000	4,000
221009 Welfare and Entertainment	0	17,000	17,000	0	18,000	18,000
221012 Small Office Equipment	0	9,000	9,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	2,000	2,000
223001 Property Management Expenses	0	14,000	14,000	0	12,000	12,000
224008 Educational Materials and Services	0	0	0	0	49,307	49,307
227001 Travel inland	0	10,000	10,000	0	0	0
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,004	2,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320043	4,224,372	1,571,023	5,795,395	4,393,409	1,510,667	5,904,075
Total Cost for Department 010	4,224,372	1,854,023	6,078,395	4,393,409	1,749,807	6,143,215
Total Excluding Arrears	4,224,372	1,854,023	6,078,395	4,393,409	1,749,807	6,143,215

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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 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
224011 Research Expenses	0	0	0	0	2,000	2,000
282103 Scholarships and related costs	0	10,000	10,000	0	37,500	37,500
Total Cost of Key Service Area 320008	0	10,000	10,000	0	39,500	39,500
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	2,572,640	2,642,435	0	2,642,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494,997	494,997	0	494,997	494,997
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	15,000	15,000
212101 Social Security Contributions	0	306,764	306,764	0	313,743	313,743
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,662	1,662	0	1,662	1,662
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
224008 Educational Materials and Services	0	30,000	30,000	0	17,400	17,400
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	3,582	3,582
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320043	2,572,640	909,423	3,482,063	2,642,435	894,885	3,537,320
Total Cost for Department 011	2,572,640	919,423	3,492,063	2,642,435	934,385	3,576,820
Total Excluding Arrears	2,572,640	919,423	3,492,063	2,642,435	934,385	3,576,820

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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 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,324,923	2,324,923	0	2,027,184	2,027,184
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	12,000	12,000
212101 Social Security Contributions	0	231,426	231,426	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	10,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000	0	50,000	50,000
221012 Small Office Equipment	0	5,000	5,000	0	26,000	26,000
223001 Property Management Expenses	0	219,596	219,596	0	224,096	224,096
223003 Rent-Produced Assets-to private entities	0	637,686	637,686	0	537,686	537,686
223004 Guard and Security services	0	167,400	167,400	0	167,400	167,400
223005 Electricity	0	48,000	48,000	0	48,000	48,000
223006 Water	0	36,000	36,000	0	36,000	36,000
224008 Educational Materials and Services	0	50,000	50,000	0	200,000	200,000
227001 Travel inland	0	20,000	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 320043	0	3,824,032	3,824,032	0	3,708,366	3,708,366
Total Cost for Department 014	0	3,824,032	3,824,032	0	3,708,366	3,708,366
Total Excluding Arrears	0	3,824,032	3,824,032	0	3,708,366	3,708,366
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	32,000	32,000
282103 Scholarships and related costs	0	110,000	110,000	0	30,142	30,142
Total Cost of Key Service Area 320008	0	110,000	110,000	0	62,142	62,142
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	10,000	10,000

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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 017 School of Architecture and Build Environment						
Total Cost of Key Service Area 320036	0	0	0	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	1,380,386	1,854,886	0	1,854,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	697,786	697,786	0	780,500	780,500
211107 Boards, Committees and Council Allowances	0	13,000	13,000	0	13,000	13,000
212101 Social Security Contributions	0	207,817	207,817	0	263,539	263,539
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,500	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
224008 Educational Materials and Services	0	45,000	45,000	0	119,148	119,148
224011 Research Expenses	0	30,000	30,000	0	0	0
226001 Insurances	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	15,025	15,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,036	4,036	0	44,036	44,036
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	952	952
Total Cost of Key Service Area 320043	1,380,386	1,033,639	2,414,025	1,854,886	1,270,200	3,125,086
Total Cost for Department 017	1,380,386	1,143,639	2,524,025	1,854,886	1,342,342	3,197,228
Total Excluding Arrears	1,380,386	1,143,639	2,524,025	1,854,886	1,342,342	3,197,228

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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 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	155,392	155,392
282103 Scholarships and related costs	0	48,750	48,750	0	43,834	43,834
Total Cost of Key Service Area 320008	0	48,750	48,750	0	199,226	199,226
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	40,920	40,920
Total Cost of Key Service Area 320036	0	0	0	0	40,920	40,920
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	1,110,350	1,182,046	0	1,182,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	530,108	530,108	0	562,108	562,108
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212101 Social Security Contributions	0	149,046	149,046	0	174,415	174,415
221001 Advertising and Public Relations	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	6,689	6,689
221012 Small Office Equipment	0	0	0	0	2,998	2,998
223001 Property Management Expenses	0	1,200	1,200	0	1,200	1,200
224008 Educational Materials and Services	0	48,888	48,888	0	233,000	233,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320043	1,110,350	751,242	1,861,592	1,182,046	995,410	2,177,456
Total Cost for Department 018	1,110,350	799,992	1,910,342	1,182,046	1,235,557	2,417,602
Total Excluding Arrears	1,110,350	799,992	1,910,342	1,182,046	1,235,557	2,417,602
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	37,000	37,000
282103 Scholarships and related costs	0	49,656	49,656	0	20,500	20,500

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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 019 School of Computing and Information Science						
Total Cost of Key Service Area 320008	0	49,656	49,656	0	57,500	57,500
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	1,271,076	1,440,533	0	1,440,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	232,227	232,227	0	289,400	289,400
211107 Boards, Committees and Council Allowances	0	2,000	2,000	0	4,000	4,000
212101 Social Security Contributions	0	150,330	150,330	0	172,993	172,993
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	640	640	0	1,280	1,280
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,360	1,360	0	8,000	8,000
224008 Educational Materials and Services	0	27,000	27,000	0	30,660	30,660
227001 Travel inland	0	1,000	1,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	6,320	6,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320043	1,271,076	442,557	1,713,633	1,440,533	555,654	1,996,187
Total Cost for Department 019	1,271,076	492,213	1,763,289	1,440,533	613,154	2,053,687
Total Excluding Arrears	1,271,076	492,213	1,763,289	1,440,533	613,154	2,053,687

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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 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	250,293	250,293	0	30,000	30,000
Total Cost of Key Service Area 320008	0	250,293	250,293	0	30,000	30,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,750	20,750
Total Cost of Key Service Area 320036	0	0	0	0	20,750	20,750
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,964	0	2,797,964	3,078,356	0	3,078,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,945	964,945	0	1,247,044	1,247,044
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	26,000	26,000
212101 Social Security Contributions	0	376,291	376,291	0	404,271	404,271
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	28,000	28,000
221012 Small Office Equipment	0	15,000	15,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	15,000	15,000
224008 Educational Materials and Services	0	75,000	75,000	0	97,000	97,000
227001 Travel inland	0	5,000	5,000	0	319,752	319,752
228001 Maintenance-Buildings and Structures	0	10,732	10,732	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	15,000	15,000
Total Cost of Key Service Area 320043	2,797,964	1,566,968	4,364,932	3,078,356	2,195,066	5,273,422
Total Cost for Department 020	2,797,964	1,817,261	4,615,225	3,078,356	2,245,816	5,324,172
Total Excluding Arrears	2,797,964	1,817,261	4,615,225	3,078,356	2,245,816	5,324,172

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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 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	0	0	54,466	54,466
282103 Scholarships and related costs	0	73,823	73,823	0	35,000	35,000
Total Cost of Key Service Area 320008	0	73,823	73,823	0	89,466	89,466
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	10,400	10,400
Total Cost of Key Service Area 320036	0	0	0	0	10,400	10,400
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	1,107,788	1,858,470	0	1,858,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,856	208,856	0	272,421	272,421
211107 Boards, Committees and Council Allowances	0	9,600	9,600	0	6,300	6,300
212101 Social Security Contributions	0	117,554	117,554	0	213,089	213,089
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,900	5,900	0	5,619	5,619
224008 Educational Materials and Services	0	62,250	62,250	0	52,270	52,270
224011 Research Expenses	0	13,400	13,400	0	0	0
227001 Travel inland	0	6,900	6,900	0	0	0
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,400	7,400	0	5,000	5,000
Total Cost of Key Service Area 320043	1,107,788	441,461	1,549,249	1,858,470	564,298	2,422,769
Total Cost for Department 021	1,107,788	515,283	1,623,072	1,858,470	664,165	2,522,635
Total Excluding Arrears	1,107,788	515,283	1,623,072	1,858,470	664,165	2,522,635
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	61,431,973	0	61,431,973	66,869,099	0	66,869,099
Total Excluding Arrears	61,431,973	0	61,431,973	66,869,099	0	66,869,099

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,500	88,500	0	88,500	88,500
211107 Boards, Committees and Council Allowances	0	135,000	135,000	0	135,000	135,000
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	650,000	650,000	0	1,025,000	1,025,000
221008 Information and Communication Technology Supplies.	0	33,034	33,034	0	30,000	30,000
221009 Welfare and Entertainment	0	70,449	70,449	0	40,449	40,449
221011 Printing, Stationery, Photocopying and Binding	0	828,000	828,000	0	956,176	956,176
221012 Small Office Equipment	0	33,000	33,000	0	23,000	23,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	400,000	400,000	0	0	0
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 320001	0	2,582,983	2,582,983	0	2,713,125	2,713,125
Total Cost for Department 001	0	2,582,983	2,582,983	0	2,713,125	2,713,125
Total Excluding Arrears	0	2,582,983	2,582,983	0	2,713,125	2,713,125
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	30,137,518	27,943,660	0	27,943,660
211104 Employee Gratuity	0	1,414,071	1,414,071	0	514,071	514,071

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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 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,430,730	14,430,730	0	12,808,687	12,808,687
211107 Boards, Committees and Council Allowances	0	1,520,272	1,520,272	0	1,604,493	1,604,493
212101 Social Security Contributions	0	4,383,383	4,383,383	0	3,719,331	3,719,331
212102 Medical expenses (Employees)	0	1,512,000	1,512,000	0	1,512,000	1,512,000
212103 Incapacity benefits (Employees)	0	200,000	200,000	0	177,416	177,416
221001 Advertising and Public Relations	0	216,092	216,092	0	218,300	218,300
221003 Staff Training	0	1,380,952	1,380,952	0	1,505,001	1,505,001
221004 Recruitment Expenses	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	58,500	58,500	0	57,400	57,400
221008 Information and Communication Technology Supplies.	0	251,790	251,790	0	393,104	393,104
221009 Welfare and Entertainment	0	184,885	184,885	0	248,941	248,941
221010 Special Meals and Drinks	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,764,208	1,764,208	0	1,655,310	1,655,310
221012 Small Office Equipment	0	68,517	68,517	0	101,090	101,090
221017 Membership dues and Subscription fees.	0	137,301	137,301	0	75,400	75,400
222001 Information and Communication Technology Services.	0	3,434,600	3,434,600	0	3,899,795	3,899,795
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	96,327	96,327	0	121,437	121,437
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	688,000	688,000	0	788,000	788,000
224001 Medical Supplies and Services	0	260,000	260,000	0	260,000	260,000
224004 Beddings, Clothing, Footwear and related Services	0	159,760	159,760	0	234,680	234,680
224008 Educational Materials and Services	0	4,788,992	4,788,992	0	4,583,042	4,583,042

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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 Central Administration						
Key Service Area 000014 Administrative and Support Services						
224011 Research Expenses	0	1,000,000	1,000,000	0	4,087,097	4,087,097
225101 Consultancy Services	0	580,200	580,200	0	240,000	240,000
227001 Travel inland	0	184,732	184,732	0	182,582	182,582
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	94,692	94,692
228002 Maintenance-Transport Equipment	0	32,977	32,977	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	153,284	153,284	0	347,275	347,275
228004 Maintenance-Other Fixed Assets	0	45,205	45,205	0	60,350	60,350
262101 Contributions to International Organisations-Current	0	72,000	72,000	0	75,000	75,000
o/w contribution to international organisation	0	72,000	72,000	0	0	0
o/w contribution to international organisations	0	0	0	0	75,000	75,000
273105 Gratuity	0	3,000,000	3,000,000	0	3,900,000	3,900,000
282105 Court Awards	0	529,677	529,677	0	300,000	300,000
282106 Contributions to Religious and Cultural institutions	0	0	0	0	28,000	28,000
o/w contribution to religious & cultural organisations	0	0	0	0	28,000	28,000
352881 Pension and Gratuity Arrears Budgeting	0	2,331,286	2,331,286	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,605,932	2,605,932	0	6,654	6,654
Total Cost of Key Service Area 000014	30,137,518	47,662,872	77,800,390	27,943,660	43,985,147	71,928,808
Total Cost for Department 002	30,137,518	47,662,872	77,800,390	27,943,660	43,985,147	71,928,808
Total Excluding Arrears	30,137,518	42,725,654	72,863,172	27,943,660	43,978,493	71,922,154
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,022	215,022	0	178,034	178,034
211107 Boards, Committees and Council Allowances	0	85,483	85,483	0	87,742	87,742

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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 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	22,000	22,000	0	8,000	8,000
221003 Staff Training	0	42,254	42,254	0	48,384	48,384
221008 Information and Communication Technology Supplies.	0	11,600	11,600	0	4,100	4,100
221009 Welfare and Entertainment	0	7,200	7,200	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,230	7,230	0	17,770	17,770
221012 Small Office Equipment	0	3,536	3,536	0	4,573	4,573
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
223001 Property Management Expenses	0	0	0	0	4,400	4,400
223002 Property Rates	0	3,400	3,400	0	0	0
225101 Consultancy Services	0	27,999	27,999	0	48,000	48,000
225201 Consultancy Services-Capital	0	82,000	82,000	0	0	0
227001 Travel inland	0	20,633	20,633	0	30,667	30,667
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,072	20,072	0	18,072	18,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,587	8,587	0	3,587	3,587
Total Cost of Key Service Area 000006	0	572,415	572,415	0	470,329	470,329
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	30,144	30,144	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 000089	0	30,144	30,144	0	32,000	32,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	203,276	203,276	0	72,000	72,000

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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 003 Directorate of Planning and Development						
Total Cost of Key Service Area 320036	0	203,276	203,276	0	72,000	72,000
Total Cost for Department 003	0	805,835	805,835	0	574,329	574,329
Total Excluding Arrears	0	805,835	805,835	0	574,329	574,329
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	46,875	46,875
211107 Boards, Committees and Council Allowances	0	950	950	0	2,000	2,000
221003 Staff Training	0	2,000	2,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	751	751	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
226001 Insurances	0	54,000	54,000	0	54,000	54,000
226002 Licenses	0	26,000	26,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,100,000	1,100,000	0	950,000	950,000
228001 Maintenance-Buildings and Structures	0	893,651	893,651	0	1,087,728	1,087,728
228002 Maintenance-Transport Equipment	0	195,983	195,983	0	850,000	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	43,511	43,511	0	0	0
Total Cost of Key Service Area 000002	0	2,321,346	2,321,346	0	3,026,603	3,026,603
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,065,800	1,065,800	0	1,515,800	1,515,800

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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 Estates and Works						
Key Service Area 000089 Climate Change Mitigation						
223005 Electricity	0	1,200,000	1,200,000	0	1,200,000	1,200,000
223006 Water	0	3,000,000	3,000,000	0	3,500,000	3,500,000
Total Cost of Key Service Area 000089	0	5,265,800	5,265,800	0	6,215,800	6,215,800
Total Cost for Department 004	0	7,587,146	7,587,146	0	9,242,403	9,242,403
Total Excluding Arrears	0	7,587,146	7,587,146	0	9,242,403	9,242,403
Department 005 Library						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	82,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	8,000	8,000
212101 Social Security Contributions	0	7,200	7,200	0	12,000	12,000
221001 Advertising and Public Relations	0	4,210	4,210	0	5,000	5,000
221003 Staff Training	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	373,964	373,964	0	336,054	336,054
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	7,000	7,000	0	5,000	5,000
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	8,000	8,000	0	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	0	14,000	14,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	43,000	43,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	15,000	15,000
262101 Contributions to International Organisations-Current	0	22,680	22,680	0	49,000	49,000
o/w Contribution to international Organizations	0	22,680	22,680	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 Library						
Key Service Area 320026 Library services						
262101 Contributions to International Organisations-Current	0	22,680	22,680	0	49,000	49,000
o/w Subscriptions and contributions to proffessional bodies and organisations	0	0	0	0	49,000	49,000
Total Cost of Key Service Area 320026	0	603,054	603,054	0	653,054	653,054
Total Cost for Department 005	0	603,054	603,054	0	653,054	653,054
Total Excluding Arrears	0	603,054	603,054	0	653,054	653,054
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312149 Other Land Improvements - Acquisition	0	0	0	2,950,000	0	2,950,000
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	0
313131 Roads and Bridges - Improvement	2,500,000	0	2,500,000	4,000,000	0	4,000,000
Total Cost of Key Service Area 000002	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Total Cost for Project 1814	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Total Excluding Arrears	3,000,000	0	3,000,000	6,950,000	0	6,950,000
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	380,000	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312222 Heavy ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312229 Other ICT Equipment - Acquisition	207,590	0	207,590	190,231	0	190,231
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	120,000	0	120,000
312235 Furniture and Fittings - Acquisition	139,250	0	139,250	424,600	0	424,600
312423 Computer Software - Acquisition	132,991	0	132,991	0	0	0
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	0

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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 1985 Institutional Development of Kyambogo University						
Total Cost of Key Service Area 000003	989,831	0	989,831	2,139,831	0	2,139,831
Total Cost for Project 1985	989,831	0	989,831	2,139,831	0	2,139,831
Total Excluding Arrears	989,831	0	989,831	2,139,831	0	2,139,831
Total for Vote Function 02	93,369,240	0	93,369,240	94,201,549	0	94,201,549
Total Excluding Arrears	88,432,022	0	88,432,022	94,194,896	0	94,194,896
Grand Total Vote 304	154,801,213	0	154,801,213	161,070,649	0	161,070,649
Total Excluding Arrears	149,863,995	0	149,863,995	161,063,995	0	161,063,995

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Table V7: External Financing for the Vote

VOTE: 304 Kyambogo University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	78.106	78.719
Total		78.106	78.719