VOTE: 311 Law Development Centre

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Legal Training	30,972,337	0	**30,972,337**	31,686,848	0	**31,686,848**
Total for Programme	**30,972,337**	**0**	**30,972,337**	**31,686,848**	**0**	**31,686,848**
Total Excluding Arrears	**30,893,648**	**0**	**30,893,648**	**31,686,848**	**0**	**31,686,848**
Programme: 19 Administration Of Justice						
01 Legal Training	1,343,600	0	**1,343,600**	1,343,600	0	**1,343,600**
Total for Programme	**1,343,600**	**0**	**1,343,600**	**1,343,600**	**0**	**1,343,600**
Total Excluding Arrears	**1,343,600**	**0**	**1,343,600**	**1,343,600**	**0**	**1,343,600**
Grand Total Vote 311	**32,315,937**	**0**	**32,315,937**	**33,030,448**	**0**	**33,030,448**
Total Excluding Arrears	**32,237,248**	**0**	**32,237,248**	**33,030,448**	**0**	**33,030,448**

VOTE: 311 Law Development Centre

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 General administration and support services	0	46,129	**46,129**	0	0	**0**
004 Human Resource and Administration Management	1,036,412	5,208,214	**6,244,626**	1,051,200	4,764,175	**5,815,375**
005 Financial Management	548,100	656,712	**1,204,812**	548,400	476,962	**1,025,362**
006 Academic Registration	566,400	1,458,650	**2,025,050**	566,400	1,579,833	**2,146,233**
Total Recurrent Budget Estimates for Sub-SubProgramme	**2,150,912**	**7,369,705**	**9,520,617**	**2,166,000**	**6,820,970**	**8,986,970**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1640 Retooling of the Law Development Centre	4,532,560	0	**4,532,560**	4,500,000	0	**4,500,000**
Total Development Budget Estimates for Sub-SubProgramme	**4,532,560**	**0**	**4,532,560**	**4,500,000**	**0**	**4,500,000**
Total for Sub Sub Programme 01	**6,683,472**	**7,369,705**	**14,053,177**	**6,666,000**	**6,820,970**	**13,486,970**
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Aid	505,200	709,878	**1,215,078**	505,200	675,919	**1,181,119**
002 General administration and support services	1,868,400	3,774,659	**5,643,059**	1,589,312	3,657,831	**5,247,143**
003 Post Graduate Legal studies	2,475,600	5,204,631	**7,680,231**	3,532,800	5,906,154	**9,438,954**
007 Law and Continuing Legal Education management	489,600	845,860	**1,335,460**	489,600	770,340	**1,259,940**
008 Library management	484,800	560,532	**1,045,332**	484,800	587,922	**1,072,722**
Total Recurrent Budget Estimates for Sub-SubProgramme	**5,823,600**	**11,095,560**	**16,919,160**	**6,601,712**	**11,598,166**	**18,199,878**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Sub Sub Programme 01	**5,823,600**	**11,095,560**	**16,919,160**	**6,601,712**	**11,598,166**	**18,199,878**
Total Excluding Arrears	**12,474,512**	**18,419,136**	**30,893,648**	**13,267,712**	**18,419,136**	**31,686,848**
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
009 Research and Law reporting Management	468,000	625,600	**1,093,600**	468,000	875,600	**1,343,600**

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Sub-SubProgramme	**468,000**	**625,600**	**1,093,600**	**468,000**	**875,600**	**1,343,600**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1640 Retooling of Law Development Centre	250,000	0	**250,000**	0	0	**0**
Total Development Budget Estimates for Sub-SubProgramme	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total for Sub Sub Programme 01	**718,000**	**625,600**	**1,343,600**	**468,000**	**875,600**	**1,343,600**
Total Excluding Arrears	**718,000**	**625,600**	**1,343,600**	**468,000**	**875,600**	**1,343,600**
Grand Total Vote 311	**13,225,072**	**19,090,865**	**32,315,937**	**13,735,712**	**19,294,736**	**33,030,448**
Total Excluding Arrears	**13,192,512**	**19,044,736**	**32,237,248**	**13,735,712**	**19,294,736**	**33,030,448**

VOTE: 311 Law Development Centre

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	4,532,560	0	**4,532,560**	4,500,000	0	**4,500,000**
Total for the Department 002	**4,532,560**	**0**	**4,532,560**	**4,500,000**	**0**	**4,500,000**
Total Excluding Arrears	**4,500,000**	**0**	**4,500,000**	**4,500,000**	**0**	**4,500,000**
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
Department 009 Research and Law reporting Management						
1640 Retooling of Law Development Centre	250,000	0	**250,000**	0	0	**0**
Total for the Department 009	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Grand Total Vote	**4,782,560**	**0**	**4,782,560**	**4,500,000**	**0**	**4,500,000**
Total Excluding Arrears	**4,750,000**	**0**	**4,750,000**	**4,500,000**	**0**	**4,500,000**

VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,719,750	0	15,719,750	16,813,800	0	16,813,800
212 Social Contributions	1,468,880	0	1,468,880	1,674,946	0	1,674,946
221 General Use of goods and services	3,658,402	0	3,658,402	3,439,604	0	3,439,604
222 Communications	380,000	0	380,000	380,000	0	380,000
223 Utility and Property Expenses	1,612,816	0	1,612,816	1,641,000	0	1,641,000
224 Supplies and Services	578,000	0	578,000	961,240	0	961,240
225 Professional Services	490,077	0	490,077	140,000	0	140,000
226 Insurances and Licenses	50,000	0	50,000	74,000	0	74,000
227 Travel and Transport	2,955,472	0	2,955,472	2,826,019	0	2,826,019
228 Maintenance	573,851	0	573,851	579,840	0	579,840
312 Acquisition of Produced Assets	4,750,000	0	4,750,000	4,500,000	0	4,500,000
352 Financial Assets	78,689	0	78,689	0	0	0
Grand Total Vote 311	**32,315,937**	**0**	**32,315,937**	**33,030,448**	**0**	**33,030,448**
Total Excluding Arrears	**32,237,248**	**0**	**32,237,248**	**33,030,448**	**0**	**33,030,448**

VOTE: 311 Law Development Centre

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	0	0	**0**	0	0	**0**
211102 Contract Staff Salaries	8,442,512	0	**8,442,512**	9,235,712	0	**9,235,712**
211104 Employee Gratuity	3,068,022	0	**3,068,022**	3,077,022	0	**3,077,022**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,889,216	0	**3,889,216**	4,209,466	0	**4,209,466**
211107 Boards, Committees and Council Allowances	320,000	0	**320,000**	291,600	0	**291,600**
212101 Social Security Contributions	1,108,880	0	**1,108,880**	1,309,946	0	**1,309,946**
212102 Medical expenses (Employees)	350,000	0	**350,000**	350,000	0	**350,000**
212103 Incapacity benefits (Employees)	10,000	0	**10,000**	15,000	0	**15,000**
212201 Social Security Contributions	0	0	**0**	0	0	**0**
221001 Advertising and Public Relations	80,000	0	**80,000**	33,000	0	**33,000**
221002 Workshops, Meetings and Seminars	420,000	0	**420,000**	509,710	0	**509,710**
221003 Staff Training	832,602	0	**832,602**	465,350	0	**465,350**
221005 Official Ceremonies and State Functions	300,000	0	**300,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	33,000	0	**33,000**	50,374	0	**50,374**
221008 Information and Communication Technology Supplies.	363,000	0	**363,000**	458,559	0	**458,559**
221009 Welfare and Entertainment	678,700	0	**678,700**	841,390	0	**841,390**
221011 Printing, Stationery, Photocopying and Binding	545,500	0	**545,500**	366,551	0	**366,551**
221012 Small Office Equipment	60,000	0	**60,000**	43,100	0	**43,100**
221016 Systems Recurrent costs	129,000	0	**129,000**	129,000	0	**129,000**
221017 Membership dues and Subscription fees.	116,600	0	**116,600**	172,570	0	**172,570**
221020 Litigation and related expenses	100,000	0	**100,000**	70,000	0	**70,000**
222001 Information and Communication Technology Services.	380,000	0	**380,000**	380,000	0	**380,000**
223001 Property Management Expenses	522,000	0	**522,000**	366,000	0	**366,000**
223002 Property Rates	25,000	0	**25,000**	25,000	0	**25,000**
223003 Rent-Produced Assets-to private entities	705,816	0	**705,816**	900,000	0	**900,000**
223004 Guard and Security services	100,000	0	**100,000**	130,000	0	**130,000**
223005 Electricity	120,000	0	**120,000**	60,000	0	**60,000**
223006 Water	140,000	0	**140,000**	160,000	0	**160,000**

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224001 Medical Supplies and Services	100,000	0	**100,000**	140,000	0	**140,000**
224004 Beddings, Clothing, Footwear and related Services	8,000	0	**8,000**	58,240	0	**58,240**
224008 Educational Materials and Services	470,000	0	**470,000**	760,850	0	**760,850**
224010 Protective Gear	0	0	**0**	2,150	0	**2,150**
225101 Consultancy Services	390,077	0	**390,077**	40,000	0	**40,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	100,000	0	**100,000**
226001 Insurances	50,000	0	**50,000**	74,000	0	**74,000**
227001 Travel inland	1,000,680	0	**1,000,680**	777,590	0	**777,590**
227003 Carriage, Haulage, Freight and transport hire	18,000	0	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	1,936,792	0	**1,936,792**	2,048,429	0	**2,048,429**
228001 Maintenance-Buildings and Structures	300,000	0	**300,000**	354,000	0	**354,000**
228002 Maintenance-Transport Equipment	163,851	0	**163,851**	125,840	0	**125,840**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	**110,000**	100,000	0	**100,000**
312121 Non-Residential Buildings - Acquisition	3,500,000	0	**3,500,000**	3,500,000	0	**3,500,000**
312212 Light Vehicles - Acquisition	250,000	0	**250,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	535,000	0	**535,000**
312231 Office Equipment - Acquisition	500,000	0	**500,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	300,000	0	**300,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	165,000	0	**165,000**
352899 Other Domestic Arrears Budgeting	78,689	0	**78,689**	0	0	**0**
Grand Total Vote 311	**32,315,937**	**0**	**32,315,937**	**33,030,448**	**0**	**33,030,448**
Total Excluding Arrears	**32,237,248**	**0**	**32,237,248**	**33,030,448**	**0**	**33,030,448**

VOTE: 311 Law Development Centre

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Legal Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Budget Output 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	46,129	**46,129**	0	0	**0**
Total Cost of Budget Output 000014	**0**	**46,129**	**46,129**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**46,129**	**46,129**	**0**	**0**	**0**
Department 004 Human Resource and Administration Management						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	1,036,412	0	**1,036,412**	1,051,200	0	**1,051,200**
211104 Employee Gratuity	0	973,330	**973,330**	0	668,522	**668,522**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	373,210	**373,210**	0	347,840	**347,840**
212101 Social Security Contributions	0	198,647	**198,647**	0	179,070	**179,070**
212102 Medical expenses (Employees)	0	350,000	**350,000**	0	350,000	**350,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	130,000	**130,000**	0	143,000	**143,000**
221003 Staff Training	0	80,000	**80,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	360,000	**360,000**	0	397,904	**397,904**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	3,000	**3,000**
221020 Litigation and related expenses	0	100,000	**100,000**	0	0	**0**
223001 Property Management Expenses	0	400,000	**400,000**	0	210,000	**210,000**
223002 Property Rates	0	25,000	**25,000**	0	25,000	**25,000**
223003 Rent-Produced Assets-to private entities	0	705,816	**705,816**	0	900,000	**900,000**
223004 Guard and Security services	0	80,000	**80,000**	0	130,000	**130,000**
223005 Electricity	0	90,000	**90,000**	0	60,000	**60,000**
223006 Water	0	110,000	**110,000**	0	160,000	**160,000**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	120,000	**120,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	58,240	**58,240**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**

VOTE: 310 Lira University

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Computing and Information Science						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	1,893	**1,893**	0	1,893	**1,893**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**
225101 Consultancy Services	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	6,000	**6,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 320043	**446,598**	**140,893**	**587,491**	**446,598**	**220,893**	**667,491**
Total Cost for Department 002	**446,598**	**190,893**	**637,491**	**446,598**	**240,893**	**687,491**
Total Excluding Arrears	**446,598**	**190,893**	**637,491**	**446,598**	**240,893**	**687,491**
Department 003 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Budget Output 320008	**0**	**25,000**	**25,000**	**0**	**30,000**	**30,000**
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	15,000	**15,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Budget Output 320036	**0**	**15,000**	**15,000**	**0**	**5,000**	**5,000**
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,131,106	0	**1,131,106**	1,131,106	0	**1,131,106**
211102 Contract Staff Salaries	285,650	0	**285,650**	285,650	0	**285,650**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	330,000	**330,000**
212102 Medical expenses (Employees)	0	1,500	**1,500**	0	1,500	**1,500**
212103 Incapacity benefits (Employees)	0	500	**500**	0	500	**500**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	2,500	**2,500**	0	2,500	**2,500**

VOTE: 310 Lira University

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Education						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	6,400	**6,400**	0	8,900	**8,900**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	6,634	**6,634**	0	2,634	**2,634**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,500	**3,500**
223001 Property Management Expenses	0	6,000	**6,000**	0	67,000	**67,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	10,000	**10,000**
224005 Laboratory supplies and services	0	5,000	**5,000**	0	18,000	**18,000**
224008 Educational Materials and Services	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	16,000	**16,000**	0	14,000	**14,000**
227001 Travel inland	0	6,250	**6,250**	0	1,250	**1,250**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 320043	**1,416,756**	**251,784**	**1,668,540**	**1,416,756**	**515,784**	**1,932,540**
Total Cost for Department 003	**1,416,756**	**291,784**	**1,708,540**	**1,416,756**	**550,784**	**1,967,540**
Total Excluding Arrears	**1,416,756**	**291,784**	**1,708,540**	**1,416,756**	**550,784**	**1,967,540**
Department 005 Faculty of Management Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	30,000	**30,000**	0	20,000	**20,000**
Total Cost of Budget Output 320008	**0**	**30,000**	**30,000**	**0**	**20,000**	**20,000**
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	**30,000**	0	15,000	**15,000**
Total Cost of Budget Output 320036	**0**	**30,000**	**30,000**	**0**	**15,000**	**15,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Total Cost of Budget Output 320010	**372,562**	**332,455**	**705,017**	**372,562**	**332,455**	**705,017**
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	244,574	0	**244,574**	244,575	0	**244,575**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,120	**24,120**	0	24,120	**24,120**
211107 Boards, Committees and Council Allowances	0	2,000	**2,000**	0	3,000	**3,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	2,500	**2,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	600	**600**
221008 Information and Communication Technology Supplies.	0	2,400	**2,400**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,500	**6,500**	0	6,000	**6,000**
221012 Small Office Equipment	0	500	**500**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,650	**1,650**
222001 Information and Communication Technology Services.	0	1,250	**1,250**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	2,000	**2,000**
223005 Electricity	0	500	**500**	0	500	**500**
223006 Water	0	500	**500**	0	500	**500**
224011 Research Expenses	0	6,500	**6,500**	0	5,000	**5,000**
225101 Consultancy Services	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	9,853	**9,853**	0	9,853	**9,853**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	13,000	**13,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Budget Output 320035	**244,574**	**77,723**	**322,297**	**244,575**	**77,723**	**322,298**
Total Cost for Department 001	**980,732**	**851,052**	**1,831,784**	**980,732**	**916,052**	**1,896,784**
Total Excluding Arrears	**980,732**	**851,052**	**1,831,784**	**980,732**	**916,052**	**1,896,784**
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	**152,272**	152,272	0	**152,272**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,259	**23,259**	0	26,859	**26,859**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	2,000	**2,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	3,500	**3,500**	0	3,500	**3,500**
221009 Welfare and Entertainment	0	1,464	**1,464**	0	1,464	**1,464**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
221017 Membership dues and Subscription fees.	0	6,600	**6,600**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	6,500	**6,500**	0	6,500	**6,500**
223001 Property Management Expenses	0	500	**500**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	600	**600**	0	600	**600**
227001 Travel inland	0	17,000	**17,000**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Budget Output 000001	**152,272**	**72,923**	**225,195**	**152,272**	**72,923**	**225,195**
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	**402,579**	402,579	0	**402,579**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,827	0	**105,827**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	**84,578**	0	84,578	**84,578**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
221016 Systems Recurrent costs	0	38,600	**38,600**	0	38,600	**38,600**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Budget Output 000004 Finance and Accounting						
227001 Travel inland	0	57,200	**57,200**	0	57,200	**57,200**
227004 Fuel, Lubricants and Oils	0	25,435	**25,435**	0	25,435	**25,435**
228002 Maintenance-Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Budget Output 000004	**508,406**	**259,813**	**768,219**	**508,406**	**259,813**	**768,219**
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	**152,272**	152,272	0	**152,272**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,200	**15,200**	0	16,700	**16,700**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	3,000	**3,000**	0	2,000	**2,000**
221004 Recruitment Expenses	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	6,500	**6,500**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,600	**3,600**
227001 Travel inland	0	16,800	**16,800**	0	19,300	**19,300**
227004 Fuel, Lubricants and Oils	0	5,539	**5,539**	0	5,539	**5,539**
Total Cost of Budget Output 000005	**152,272**	**77,639**	**229,911**	**152,272**	**77,639**	**229,911**
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	**165,064**	165,064	0	**165,064**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	36,000	**36,000**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
225101 Consultancy Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,640	**10,640**	0	10,640	**10,640**
Total Cost of Budget Output 000006	**165,064**	**109,640**	**274,704**	**165,064**	**113,640**	**278,704**
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	**205,020**	205,020	0	**205,020**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,680	**19,680**	0	23,680	**23,680**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	33,120	**33,120**	0	33,120	**33,120**
221008 Information and Communication Technology Supplies.	0	5,886	**5,886**	0	5,886	**5,886**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	500	**500**
227001 Travel inland	0	14,775	**14,775**	0	17,775	**17,775**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	**1,500**	0	2,000	**2,000**
Total Cost of Budget Output 000007	**205,020**	**113,961**	**318,981**	**205,020**	**113,961**	**318,981**
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	5,414,127	0	**5,414,127**	5,414,127	0	**5,414,127**
211102 Contract Staff Salaries	554,629	0	**554,629**	554,629	0	**554,629**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
211104 Employee Gratuity	0	308,000	**308,000**	0	308,000	**308,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,000	**253,000**	0	313,000	**313,000**
211107 Boards, Committees and Council Allowances	0	344,305	**344,305**	0	401,705	**401,705**
212101 Social Security Contributions	0	2,045,021	**2,045,021**	0	2,045,021	**2,045,021**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	25,000	**25,000**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	54,668	**54,668**	0	54,668	**54,668**
221003 Staff Training	0	5,000	**5,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	25,000	**25,000**
222002 Postage and Courier	0	60	**60**	0	60	**60**
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
223003 Rent-Produced Assets-to private entities	0	17,000	**17,000**	0	0	**0**
223004 Guard and Security services	0	120,000	**120,000**	0	140,000	**140,000**
223005 Electricity	0	85,000	**85,000**	0	75,000	**75,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	**6,000**	0	6,000	**6,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	9,600	**9,600**
224003 Agricultural Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	5,000	**5,000**
224005 Laboratory supplies and services	0	310,000	**310,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	50,000	**50,000**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Budget Output 320002 Administrative and Support Services						
225203 Appraisal and Feasibility Studies for Capital Works	0	330,000	**330,000**	0	50,000	**50,000**
226001 Insurances	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	100,000	**100,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	125,860	**125,860**	0	165,860	**165,860**
228001 Maintenance-Buildings and Structures	0	367,288	**367,288**	0	78,288	**78,288**
228002 Maintenance-Transport Equipment	0	88,000	**88,000**	0	138,000	**138,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
282102 Fines and Penalties	0	20,000	**20,000**	0	20,000	**20,000**
o/w 282102-Fines and Penalties	0	0	**0**	0	20,000	**20,000**
o/w Fines and Penalties	0	20,000	**20,000**	0	0	**0**
352882 Utility Arrears Budgeting	0	0	**0**	0	5	**5**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	14,012	**14,012**
Total Cost of Budget Output 320002	**5,968,756**	**4,997,202**	**10,965,958**	**5,968,756**	**4,332,219**	**10,300,975**
Budget Output 320013 Estates Management						
211101 General Staff Salaries	145,067	0	**145,067**	145,067	0	**145,067**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,720	**10,720**	0	17,992	**17,992**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	2,008	**2,008**	0	2,008	**2,008**
223005 Electricity	0	2,072	**2,072**	0	800	**800**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	30,009	**30,009**	0	30,009	**30,009**
Total Cost of Budget Output 320013	**145,067**	**79,809**	**224,876**	**145,067**	**79,809**	**224,876**
Total Cost for Department 002	**7,296,857**	**5,710,988**	**13,007,845**	**7,296,857**	**5,050,005**	**12,346,862**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**7,296,857**	**5,710,988**	**13,007,845**	**7,296,857**	**5,035,988**	**12,332,845**
Department 003 Directorate of Research and Graduate Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	**108,050**	108,050	0	**108,050**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	**14,000**	0	17,000	**17,000**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	1,500	**1,500**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	3,040	**3,040**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	5,000	**5,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	2,223	**2,223**	0	2,223	**2,223**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,500	**1,500**
223001 Property Management Expenses	0	0	**0**	0	1,500	**1,500**
224003 Agricultural Supplies and Services	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,500	**1,500**	0	1,500	**1,500**
224011 Research Expenses	0	505,000	**505,000**	0	500,000	**500,000**
225101 Consultancy Services	0	20,000	**20,000**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	2,000	**2,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Budget Output 320036	**108,050**	**577,723**	**685,773**	**108,050**	**577,723**	**685,773**
Total Cost for Department 003	**108,050**	**577,723**	**685,773**	**108,050**	**577,723**	**685,773**
Total Excluding Arrears	**108,050**	**577,723**	**685,773**	**108,050**	**577,723**	**685,773**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library and Information Affairs						
Budget Output 320026 Library services						
211101 General Staff Salaries	268,273	0	**268,273**	268,273	0	**268,273**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,975	**50,975**	0	67,000	**67,000**
212102 Medical expenses (Employees)	0	7,000	**7,000**	0	6,000	**6,000**
221003 Staff Training	0	16,025	**16,025**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	110,000	**110,000**	0	110,000	**110,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	3,045	**3,045**	0	2,045	**2,045**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	16,000	**16,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	500	**500**
Total Cost of Budget Output 320026	**268,273**	**261,345**	**529,618**	**268,273**	**261,345**	**529,618**
Total Cost for Department 004	**268,273**	**261,345**	**529,618**	**268,273**	**261,345**	**529,618**
Total Excluding Arrears	**268,273**	**261,345**	**529,618**	**268,273**	**261,345**	**529,618**
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	**119,722**	119,722	0	**119,722**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,827	0	**105,827**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,354	**348,354**	0	34,307	**34,307**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	3,500	**3,500**	0	3,500	**3,500**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	2,000	**2,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	14,000	**14,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
263402 Transfer to Other Government Units	0	87,420	**87,420**	0	87,420	**87,420**
o/w 263402-Transfer to Other Government Units	0	87,420	**87,420**	0	87,420	**87,420**
282103 Scholarships and related costs	0	65,953	**65,953**	0	468,000	**468,000**
Total Cost of Budget Output 320040	**225,549**	**659,687**	**885,236**	**225,549**	**699,687**	**925,236**
Total Cost for Department 005	**225,549**	**659,687**	**885,236**	**225,549**	**699,687**	**925,236**
Total Excluding Arrears	**225,549**	**659,687**	**885,236**	**225,549**	**699,687**	**925,236**
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	**0**	453,125	0	**453,125**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,000	**45,000**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,200	**4,200**
221009 Welfare and Entertainment	0	0	**0**	0	8,082	**8,082**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Teaching Hospital						
Budget Output 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	81,300	**81,300**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	**0**	0	3,500	**3,500**
224001 Medical Supplies and Services	0	0	**0**	0	120,000	**120,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	0	**0**	0	10,700	**10,700**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	17,000	**17,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	1,300	**1,300**
Total Cost of Budget Output 320021	**0**	**0**	**0**	**453,125**	**402,082**	**855,207**
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	453,125	0	**453,125**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
212102 Medical expenses (Employees)	0	1,006	**1,006**	0	0	**0**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,200	**4,200**	0	0	**0**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	70,000	**70,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	32,000	**32,000**	0	0	**0**
223005 Electricity	0	3,500	**3,500**	0	0	**0**
223006 Water	0	1,500	**1,500**	0	0	**0**

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Teaching Hospital						
Budget Output 320043 Teaching and Training						
224001 Medical Supplies and Services	0	120,000	**120,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	4,500	**4,500**	0	0	**0**
226001 Insurances	0	10,700	**10,700**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,500	**50,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,376	**16,376**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	1,800	**1,800**	0	0	**0**
Total Cost of Budget Output 320043	**453,125**	**391,082**	**844,207**	**0**	**0**	**0**
Total Cost for Department 006	**453,125**	**391,082**	**844,207**	**453,125**	**402,082**	**855,207**
Total Excluding Arrears	**453,125**	**391,082**	**844,207**	**453,125**	**402,082**	**855,207**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1414 Support to Lira University Infrastructure Development						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	1,500,000	0	**1,500,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	2,595,741	0	**2,595,741**	4,530,000	0	**4,530,000**
312139 Other Structures - Acquisition	134,259	0	**134,259**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	53,123	0	**53,123**
Total Cost of Budget Output 000002	**4,230,000**	**0**	**4,230,000**	**4,583,123**	**0**	**4,583,123**
Budget Output 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	30,000	0	**30,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	70,000	0	**70,000**	70,000	0	**70,000**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	100,000	0	**100,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	**300,000**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	100,000	0	**100,000**
313137 Information Communication Technology network lines - Improvement	70,000	0	**70,000**	0	0	**0**

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	7.400	7.500
Total		7.400	7.500