

VOTE: 310 Lira University

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	16,309,784	0	16,309,784	19,425,606	0	19,425,606
02 General Administration and Support Services	22,971,443	0	22,971,443	25,687,444	0	25,687,444
Total for Programme	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty Medicine	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
002 Faculty of Computing and Information Science	546,598	140,893	687,491	865,376	224,306	1,089,682
003 Faculty of Education	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
005 Faculty of Management Sciences	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
006 Faculty of Nursing and Midwifery	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
007 Faculty of Public Health	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Total Recurrent Budget Estimates for Vote Function	14,855,095	1,454,689	16,309,784	17,052,325	2,373,281	19,425,606
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	14,855,095	1,454,689	16,309,784	17,052,325	2,373,281	19,425,606
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403
002 Central Administration	8,228,078	5,327,615	13,555,693	7,178,868	6,984,731	14,163,599
003 Directorate of Research and Graduate Studies	108,050	567,723	675,773	52,748	623,260	676,008
004 Library and Information Affairs	268,273	251,345	519,618	739,706	373,359	1,113,064
005 Student Affairs	225,549	669,687	895,236	483,317	902,767	1,386,084
006 University Teaching Hospital	573,134	392,082	965,216	451,031	480,016	931,047
Total Recurrent Budget Estimates for Vote Function	10,383,816	8,034,504	18,418,320	10,686,586	10,588,618	21,275,204
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	4,553,123	0	4,553,123	0	0	0
1857 Lira University Infrastructure Project II	0	0	0	2,812,239	0	2,812,239
1934 Institutional Development of Lira University	0	0	0	1,600,000	0	1,600,000
Total Development Budget Estimates for Vote Function	4,553,123	0	4,553,123	4,412,239	0	4,412,239

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 02	14,936,939	8,034,504	22,971,443	15,098,825	10,588,618	25,687,444
<i>Total Excluding Arrears</i>	29,738,911	9,475,176	39,214,087	31,988,911	12,887,176	44,876,087
Grand Total Vote 310	29,792,034	9,489,193	39,281,227	32,151,150	12,961,900	45,113,050
<i>Total Excluding Arrears</i>	29,738,911	9,475,176	39,214,087	31,988,911	12,887,176	44,876,087

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1414 Support to Lira University Infrastructure Development	4,553,123	0	4,553,123	0	0	0
1857 Lira University Infrastructure Project II	0	0	0	2,812,239	0	2,812,239
1934 Institutional Development of Lira University	0	0	0	1,600,000	0	1,600,000
Total for the Department 002	4,553,123	0	4,553,123	4,412,239	0	4,412,239
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,250,000	0	4,250,000
Grand Total Vote	4,553,123	0	4,553,123	4,412,239	0	4,412,239
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,250,000	0	4,250,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,372,852	0	27,372,852	31,250,316	0	31,250,316
212 Social Contributions	2,654,840	0	2,654,840	2,839,700	0	2,839,700
221 General Use of goods and services	1,451,303	0	1,451,303	2,086,627	0	2,086,627
222 Communications	108,268	0	108,268	156,768	0	156,768
223 Utility and Property Expenses	434,145	0	434,145	811,933	0	811,933
224 Supplies and Services	799,800	0	799,800	1,165,350	0	1,165,350
225 Professional Services	98,355	0	98,355	164,055	0	164,055
226 Insurances and Licenses	60,800	0	60,800	62,000	0	62,000
227 Travel and Transport	909,862	0	909,862	1,169,101	0	1,169,101
228 Maintenance	271,141	0	271,141	487,237	0	487,237
263 To other general government units.	87,420	0	87,420	0	0	0
273 Employment-related social benefits	1,300	0	1,300	3,000	0	3,000
282 Current transfers not elsewhere classified	464,000	0	464,000	500,000	0	500,000
312 Acquisition of Produced Assets	4,500,000	0	4,500,000	4,180,000	0	4,180,000
352 Financial Assets	67,140	0	67,140	236,963	0	236,963
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
Total Excluding Arrears	39,214,087	0	39,214,087	44,876,087	0	44,876,087

VOTE: 310 Lira University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,953,173	0	23,953,173	26,284,449	0	26,284,449
211102 Contract Staff Salaries	1,285,738	0	1,285,738	1,454,462	0	1,454,462
211104 Employee Gratuity	308,000	0	308,000	308,000	0	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394,262	0	1,394,262	2,355,405	0	2,355,405
211107 Boards, Committees and Council Allowances	431,679	0	431,679	848,000	0	848,000
212101 Social Security Contributions	2,514,300	0	2,514,300	2,514,300	0	2,514,300
212102 Medical expenses (Employees)	105,540	0	105,540	222,400	0	222,400
212103 Incapacity benefits (Employees)	35,000	0	35,000	103,000	0	103,000
221001 Advertising and Public Relations	84,668	0	84,668	112,668	0	112,668
221002 Workshops, Meetings and Seminars	6,000	0	6,000	13,000	0	13,000
221003 Staff Training	49,500	0	49,500	146,463	0	146,463
221004 Recruitment Expenses	18,000	0	18,000	18,000	0	18,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	120,000	0	120,000
221006 Commissions and related charges	67,120	0	67,120	90,120	0	90,120
221007 Books, Periodicals & Newspapers	132,620	0	132,620	177,410	0	177,410
221008 Information and Communication Technology Supplies.	435,386	0	435,386	532,036	0	532,036
221009 Welfare and Entertainment	222,269	0	222,269	354,560	0	354,560
221011 Printing, Stationery, Photocopying and Binding	233,700	0	233,700	332,200	0	332,200
221012 Small Office Equipment	22,027	0	22,027	43,115	0	43,115
221016 Systems Recurrent costs	62,600	0	62,600	70,600	0	70,600
221017 Membership dues and Subscription fees.	37,414	0	37,414	76,455	0	76,455
222001 Information and Communication Technology Services.	108,208	0	108,208	156,708	0	156,708
222002 Postage and Courier	60	0	60	60	0	60
223001 Property Management Expenses	196,500	0	196,500	265,000	0	265,000
223003 Rent-Produced Assets-to private entities	4,600	0	4,600	52,000	0	52,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	120,000	0	120,000	283,488	0	283,488
223005 Electricity	97,445	0	97,445	188,245	0	188,245
223006 Water	5,600	0	5,600	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	17,200	0	17,200
223901 Rent-(Produced Assets) to other govt. units	2,000	0	2,000	0	0	0
224001 Medical Supplies and Services	129,000	0	129,000	156,500	0	156,500
224003 Agricultural Supplies and Services	11,000	0	11,000	9,000	0	9,000
224004 Beddings, Clothing, Footwear and related Services	66,200	0	66,200	139,850	0	139,850
224005 Laboratory supplies and services	30,000	0	30,000	38,000	0	38,000
224008 Educational Materials and Services	25,000	0	25,000	255,500	0	255,500
224010 Protective Gear	9,600	0	9,600	11,500	0	11,500
224011 Research Expenses	529,000	0	529,000	555,000	0	555,000
225101 Consultancy Services	97,055	0	97,055	164,055	0	164,055
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0	1,300	0	0	0
226001 Insurances	60,800	0	60,800	62,000	0	62,000
227001 Travel inland	437,378	0	437,378	638,383	0	638,383
227004 Fuel, Lubricants and Oils	472,484	0	472,484	530,718	0	530,718
228001 Maintenance-Buildings and Structures	65,828	0	65,828	205,007	0	205,007
228002 Maintenance-Transport Equipment	151,814	0	151,814	188,131	0	188,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,500	0	53,500	94,100	0	94,100
263402 Transfer to Other Government Units	87,420	0	87,420	0	0	0
273101 Medical expenses (To general public)	0	0	0	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	1,300	0	1,300	0	0	0
282102 Fines and Penalties	20,000	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	444,000	0	444,000	480,000	0	480,000
312121 Non-Residential Buildings - Acquisition	4,030,000	0	4,030,000	2,580,000	0	2,580,000
312131 Roads and Bridges - Acquisition	70,000	0	70,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	400,000	0	400,000
352882 Utility Arrears Budgeting	5	0	5	0	0	0
352899 Other Domestic Arrears Budgeting	67,136	0	67,136	236,963	0	236,963
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
Total Excluding Arrears	39,214,087	0	39,214,087	44,876,087	0	44,876,087

VOTE: 310 Lira University**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	2,200	2,200
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	8,300	8,300
Total Cost of Key Service Area 320008	0	14,000	14,000	0	24,500	24,500
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320036	0	6,000	6,000	0	23,000	23,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,363,135	0	3,363,135	4,650,193	0	4,650,193
211102 Contract Staff Salaries	127,978	0	127,978	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,811	30,811	0	184,000	184,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	3,500	3,500
222001 Information and Communication Technology Services.	0	8,000	8,000	0	15,600	15,600
223001 Property Management Expenses	0	3,000	3,000	0	6,000	6,000
223005 Electricity	0	0	0	0	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	8,000	8,000
224005 Laboratory supplies and services	0	12,000	12,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	2,228	2,228	0	1,500	1,500
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	3,491,113	115,039	3,606,152	4,650,193	349,500	4,999,693
Total Cost for Department 001	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
Total Excluding Arrears	3,491,113	135,039	3,626,152	4,650,193	397,000	5,047,193
Department 002 Faculty of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	5,000	5,000	0	25,500	25,500
Total Cost of Key Service Area 320008	0	5,000	5,000	0	25,500	25,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	546,598	0	546,598	865,376	0	865,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000	0	127,706	127,706
212102 Medical expenses (Employees)	0	5,000	5,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	6,000	6,000
221003 Staff Training	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000
221012 Small Office Equipment	0	1,893	1,893	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	4,800	4,800
223001 Property Management Expenses	0	4,000	4,000	0	3,000	3,000
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	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	4,800	4,800
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	2,000	2,000
Total Cost of Key Service Area 320043	546,598	130,893	677,491	865,376	193,806	1,059,182
Total Cost for Department 002	546,598	140,893	687,491	865,376	224,306	1,089,682

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	546,598	140,893	687,491	865,376	224,306	1,089,682
Department 003 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	50,000	50,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	50,000	50,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,431,106	0	1,431,106	1,873,624	0	1,873,624
211102 Contract Staff Salaries	285,650	0	285,650	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	234,286	234,286
212102 Medical expenses (Employees)	0	1,500	1,500	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	500	500	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	8,900	8,900	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	14,500	14,500
221012 Small Office Equipment	0	2,634	2,634	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
223001 Property Management Expenses	0	67,000	67,000	0	55,000	55,000
223005 Electricity	0	10,000	10,000	0	18,000	18,000
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Education						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	1,350	1,350
224005 Laboratory supplies and services	0	18,000	18,000	0	18,000	18,000
225101 Consultancy Services	0	14,000	14,000	0	32,500	32,500
227001 Travel inland	0	1,250	1,250	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320043	1,716,756	275,784	1,992,540	2,159,273	453,236	2,612,509
Total Cost for Department 003	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
Total Excluding Arrears	1,716,756	290,784	2,007,540	2,159,273	508,236	2,667,509
Department 005 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	30,000	30,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	30,000	30,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320036	0	10,000	10,000	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,767,373	0	1,767,373	2,896,656	0	2,896,656
211102 Contract Staff Salaries	0	0	0	190,873	0	190,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,695	350,695	0	370,695	370,695
212102 Medical expenses (Employees)	0	6,000	6,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	12,000	12,000	0	30,000	30,000
221006 Commissions and related charges	0	6,000	6,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	14,000	14,000	0	15,381	15,381
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	28,000	28,000
221012 Small Office Equipment	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,800	6,800	0	6,800	6,800
223001 Property Management Expenses	0	12,000	12,000	0	15,000	15,000
223005 Electricity	0	0	0	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	0	0
224010 Protective Gear	0	0	0	0	1,500	1,500
225101 Consultancy Services	0	10,000	10,000	0	25,000	25,000
227001 Travel inland	0	8,000	8,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 320043	1,767,373	491,995	2,259,368	3,087,529	571,376	3,658,905
Total Cost for Department 005	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
Total Excluding Arrears	1,767,373	511,995	2,279,368	3,087,529	611,376	3,698,905
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	11,000	11,000
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	3,000	3,000	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	3,000	3,000
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000
224011 Research Expenses	0	1,000	1,000	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	40,000	40,000	0	58,000	58,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	10,000	10,000
221006 Commissions and related charges	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,000	4,000
Total Cost of Key Service Area 320036	0	29,000	29,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,917,993	0	5,917,993	4,568,828	0	4,568,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	65,000	65,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	3,000	3,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	15,000	15,000
221006 Commissions and related charges	0	2,000	2,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	20,000	20,000
221009 Welfare and Entertainment	0	15,000	15,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	17,000	17,000
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	364	364	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	13,000	13,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	16,000	16,000
223005 Electricity	0	0	0	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	1,000	1,000
223901 Rent-(Produced Assets) to other govt. units	0	2,000	2,000	0	0	0
224001 Medical Supplies and Services	0	3,500	3,500	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	12,000	12,000
224010 Protective Gear	0	4,000	4,000	0	5,000	5,000
224011 Research Expenses	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	5,500	5,500	0	13,000	13,000
227001 Travel inland	0	16,000	16,000	0	29,000	29,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,500	8,500
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320043	5,917,993	158,364	6,076,357	4,568,828	322,400	4,891,228
Total Cost for Department 006	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
Total Excluding Arrears	5,917,993	227,364	6,145,357	4,568,828	425,400	4,994,228
Department 007 Faculty of Public Health						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,200	4,200
227001 Travel inland	0	0	0	0	5,110	5,110
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320008	0	14,000	14,000	0	20,110	20,110
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	0	0
224001 Medical Supplies and Services	0	2,500	2,500	0	0	0
224011 Research Expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320036	0	5,000	5,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,415,262	0	1,415,262	1,721,125	0	1,721,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,616	58,616	0	101,690	101,690
212102 Medical expenses (Employees)	0	4,000	4,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,000	2,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	0	0	0	1,063	1,063
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	600	600
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,400	2,400
223001 Property Management Expenses	0	12,000	12,000	0	10,000	10,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	600	600
Total Cost of Key Service Area 320043	1,415,262	129,616	1,544,878	1,721,125	181,853	1,902,978
Total Cost for Department 007	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Total Excluding Arrears	1,415,262	148,616	1,563,878	1,721,125	206,963	1,928,088
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	16,309,784	0	16,309,784	19,425,606	0	19,425,606
Total Excluding Arrears	16,309,784	0	16,309,784	19,425,606	0	19,425,606
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	257,768	0	257,768	818,845	0	818,845
211102 Contract Staff Salaries	105,827	0	105,827	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000	0	125,974	125,974
211107 Boards, Committees and Council Allowances	0	25,474	25,474	0	40,000	40,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	13,000	13,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	10,000	10,000
221001 Advertising and Public Relations	0	18,000	18,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	120,000	120,000
221006 Commissions and related charges	0	24,000	24,000	0	44,000	44,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	35,000	35,000
221009 Welfare and Entertainment	0	7,000	7,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	120,000	120,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	7,400	7,400	0	7,500	7,500
222001 Information and Communication Technology Services.	0	7,500	7,500	0	8,500	8,500
223001 Property Management Expenses	0	3,000	3,000	0	5,000	5,000
223005 Electricity	0	100	100	0	6,000	6,000
223006 Water	0	100	100	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	2,000	2,000
224010 Protective Gear	0	600	600	0	0	0
225101 Consultancy Services	0	1,500	1,500	0	4,500	4,500
227001 Travel inland	0	40,000	40,000	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 320001	363,595	430,874	794,469	924,672	712,674	1,637,346
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	372,562	0	372,562	598,145	0	598,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	255,900	255,900	0	300,900	300,900
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	3,700	3,700
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	2,000	2,000
225101 Consultancy Services	0	2,055	2,055	0	4,055	4,055
225203 Appraisal and Feasibility Studies for Capital Works	0	1,300	1,300	0	0	0
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	13,300	13,300
273101 Medical expenses (To general public)	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320010	372,562	322,455	695,017	598,145	398,455	996,599
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	244,575	0	244,575	152,272	0	152,272
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,120	19,120	0	22,000	22,000
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	600	600	0	2,100	2,100
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,500	2,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	1,000	1,000	0	500	500
221017 Membership dues and Subscription fees.	0	1,650	1,650	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,600	4,600
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	500	500	0	3,000	3,000
223006 Water	0	500	500	0	0	0
224011 Research Expenses	0	5,000	5,000	0	12,000	12,000
227001 Travel inland	0	9,853	9,853	0	11,157	11,157
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 320035	244,575	72,723	317,298	258,100	113,357	371,457
Total Cost for Department 001	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403
Total Excluding Arrears	980,732	826,052	1,806,784	1,780,917	1,224,486	3,005,403

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	152,272	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,859	21,859	0	25,788	25,788
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
221003 Staff Training	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	5,250	5,250
221009 Welfare and Entertainment	0	1,464	1,464	0	2,562	2,562
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	6,000	6,000
223005 Electricity	0	0	0	0	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	0	0
227001 Travel inland	0	17,000	17,000	0	21,812	21,812
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	6,000	6,000
Total Cost of Key Service Area 000001	152,272	62,923	215,195	187,191	83,312	270,503
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	402,579	771,579	0	771,579
211102 Contract Staff Salaries	105,827	0	105,827	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	84,578	0	202,381	202,381
212102 Medical expenses (Employees)	0	10,000	10,000	0	32,000	32,000
221003 Staff Training	0	10,000	10,000	0	19,400	19,400
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	3,690	3,690
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	6,000	6,000	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	500	500	0	4,515	4,515
221016 Systems Recurrent costs	0	30,600	30,600	0	70,600	70,600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	9,600	9,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,500	2,500
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 000004	508,406	249,813	758,219	877,406	463,721	1,341,127
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	152,272	306,912	0	306,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,700	12,700	0	19,000	19,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	2,000	2,000	0	14,000	14,000
221004 Recruitment Expenses	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	0	0	0	2,000	2,000
227001 Travel inland	0	17,300	17,300	0	20,029	20,029
227004 Fuel, Lubricants and Oils	0	5,539	5,539	0	5,539	5,539
Total Cost of Key Service Area 000005	152,272	67,639	219,911	306,912	94,668	401,580
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	165,064	253,409	0	253,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	6,000	6,000
223001 Property Management Expenses	0	1,000	1,000	0	2,000	2,000
225101 Consultancy Services	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,640	10,640	0	14,193	14,193
Total Cost of Key Service Area 000006	165,064	103,640	268,704	253,409	160,193	413,602
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	205,020	204,264	0	204,264

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,680	17,680	0	21,280	21,280
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
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	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	1,000	1,000
227001 Travel inland	0	17,775	17,775	0	20,275	20,275
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000007	205,020	103,961	308,981	204,264	115,561	319,825
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	6,345,348	0	6,345,348	4,273,853	0	4,273,853
211102 Contract Staff Salaries	554,629	0	554,629	554,629	0	554,629
211104 Employee Gratuity	0	308,000	308,000	0	308,000	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,905	298,905	0	486,000	486,000
211107 Boards, Committees and Council Allowances	0	401,705	401,705	0	800,000	800,000
212101 Social Security Contributions	0	2,514,300	2,514,300	0	2,514,300	2,514,300
212102 Medical expenses (Employees)	0	30,000	30,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	40,000	40,000
221001 Advertising and Public Relations	0	54,668	54,668	0	54,668	54,668
221003 Staff Training	0	5,000	5,000	0	26,000	26,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	32,000	32,000
221009 Welfare and Entertainment	0	70,000	70,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	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	25,000	25,000	0	30,000	30,000
222002 Postage and Courier	0	60	60	0	60	60
223001 Property Management Expenses	0	10,000	10,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	4,600	4,600	0	36,000	36,000
223004 Guard and Security services	0	120,000	120,000	0	283,488	283,488
223005 Electricity	0	75,000	75,000	0	122,000	122,000
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	16,200	16,200
224003 Agricultural Supplies and Services	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	50,000	50,000
225101 Consultancy Services	0	40,000	40,000	0	55,000	55,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	110,000	110,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	165,860	165,860	0	178,000	178,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	52,600	52,600	0	119,507	119,507
228002 Maintenance-Transport Equipment	0	141,114	141,114	0	153,131	153,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	30,000	30,000
282102 Fines and Penalties	0	20,000	20,000	0	20,000	20,000
o/w 282102-Fines and Penalties	0	20,000	20,000	0	0	0
o/w Fines and Penalties	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	12,000	12,000
352882 Utility Arrears Budgeting	0	5	5	0	0	0
352899 Other Domestic Arrears Budgeting	0	14,012	14,012	0	74,724	74,724
Total Cost of Key Service Area 320002	6,899,977	4,669,829	11,569,806	4,828,482	5,939,077	10,767,559
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	145,067	0	145,067	521,204	0	521,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,992	10,992	0	30,018	30,018
212102 Medical expenses (Employees)	0	6,000	6,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	12,000	12,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	9,500	9,500
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,008	2,008	0	6,008	6,008
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	800	800	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	30,009	30,009	0	27,672	27,672

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320013	145,067	69,809	214,876	521,204	128,198	649,402
Total Cost for Department 002	8,228,078	5,327,615	13,555,693	7,178,868	6,984,731	14,163,599
Total Excluding Arrears	8,228,078	5,313,598	13,541,676	7,178,868	6,910,007	14,088,875
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	108,050	52,748	0	52,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	14,200	14,200
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	0	0
212102 Medical expenses (Employees)	0	3,040	3,040	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	5,000	5,000
221003 Staff Training	0	2,000	2,000	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	2,223	2,223	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	12,000	12,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	1,500	1,500	0	3,600	3,600
223001 Property Management Expenses	0	1,500	1,500	0	3,000	3,000
224003 Agricultural Supplies and Services	0	2,000	2,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	0	0
224011 Research Expenses	0	500,000	500,000	0	508,000	508,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	3,000	3,000
Total Cost of Key Service Area 320036	108,050	567,723	675,773	52,748	623,260	676,008
Total Cost for Department 003	108,050	567,723	675,773	52,748	623,260	676,008
Total Excluding Arrears	108,050	567,723	675,773	52,748	623,260	676,008
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	268,273	0	268,273	739,706	0	739,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,000	67,000	0	92,280	92,280
212102 Medical expenses (Employees)	0	6,000	6,000	0	14,000	14,000
221003 Staff Training	0	2,000	2,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	28,455	28,455
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
223001 Property Management Expenses	0	4,000	4,000	0	5,000	5,000
223005 Electricity	0	2,045	2,045	0	4,045	4,045
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	24,000	24,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,279	16,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	500	500
Total Cost of Key Service Area 320026	268,273	251,345	519,618	739,706	373,359	1,113,064
Total Cost for Department 004	268,273	251,345	519,618	739,706	373,359	1,113,064
Total Excluding Arrears	268,273	251,345	519,618	739,706	373,359	1,113,064
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	119,722	377,490	0	377,490
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,307	34,307	0	64,307	64,307
212102 Medical expenses (Employees)	0	4,000	4,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	3,500	3,500	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	8,000	8,000
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	5,000	5,000
221009 Welfare and Entertainment	0	24,000	24,000	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
223001 Property Management Expenses	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	50,000	50,000
224008 Educational Materials and Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	10,000	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	87,420	87,420	0	0	0
o/w 263402-Transfer to Other Government Units	0	0	0	0	0	0
o/w Transfer to Other Government Units	0	87,420	87,420	0	0	0
282103 Scholarships and related costs	0	444,000	444,000	0	468,000	468,000
Total Cost of Key Service Area 320040	225,549	669,687	895,236	483,317	902,767	1,386,084
Total Cost for Department 005	225,549	669,687	895,236	483,317	902,767	1,386,084
Total Excluding Arrears	225,549	669,687	895,236	483,317	902,767	1,386,084
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	573,134	0	573,134	451,031	0	451,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	7,400	7,400
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,200	4,200	0	10,000	10,000
221009 Welfare and Entertainment	0	8,082	8,082	0	18,616	18,616
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	18,000	18,000
221016 Systems Recurrent costs	0	32,000	32,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	10,000	10,000
223001 Property Management Expenses	0	72,000	72,000	0	78,000	78,000
223005 Electricity	0	2,000	2,000	0	8,000	8,000
224001 Medical Supplies and Services	0	120,000	120,000	0	150,000	150,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	5,000	5,000
226001 Insurances	0	10,800	10,800	0	12,000	12,000
227001 Travel inland	0	15,000	15,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	10,700	10,700	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	1,300	1,300	0	0	0
Total Cost of Key Service Area 320021	573,134	392,082	965,216	451,031	480,016	931,047
Total Cost for Department 006	573,134	392,082	965,216	451,031	480,016	931,047
Total Excluding Arrears	573,134	392,082	965,216	451,031	480,016	931,047
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	4,030,000	0	4,030,000	0	0	0
352899 Other Domestic Arrears Budgeting	53,123	0	53,123	0	0	0
Total Cost of Key Service Area 000002	4,083,123	0	4,083,123	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312131 Roads and Bridges - Acquisition	70,000	0	70,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000003	470,000	0	470,000	0	0	0
Total Cost for Project 1414	4,553,123	0	4,553,123	0	0	0
Total Excluding Arrears	4,500,000	0	4,500,000	0	0	0
Project 1857 Lira University Infrastructure Project II						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	70,000	0	70,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,580,000	0	2,580,000
352899 Other Domestic Arrears Budgeting	0	0	0	162,239	0	162,239
Total Cost of Key Service Area 000002	0	0	0	2,812,239	0	2,812,239
Total Cost for Project 1857	0	0	0	2,812,239	0	2,812,239
Total Excluding Arrears	0	0	0	2,650,000	0	2,650,000
Project 1934 Institutional Development of Lira University						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	0	0	0	1,600,000	0	1,600,000
Total Cost for Project 1934	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Total for Vote Function 02	22,971,443	0	22,971,443	25,687,444	0	25,687,444

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
<i>Total Excluding Arrears</i>	22,904,303	0	22,904,303	25,450,481	0	25,450,481
Grand Total Vote 310	39,281,227	0	39,281,227	45,113,050	0	45,113,050
<i>Total Excluding Arrears</i>	39,214,087	0	39,214,087	44,876,087	0	44,876,087

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	7.500	7.500
Total		7.500	7.500