

VOTE: 310 Lira University

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	20,461,931	0	20,461,931	23,834,928	0	23,834,928
02 General Administration and Support Services	25,687,444	0	25,687,444	32,177,484	0	32,177,484
Total for Programme	46,149,375	0	46,149,375	56,012,412	0	56,012,412
Total Excluding Arrears	45,912,412	0	45,912,412	56,012,412	0	56,012,412
Grand Total Vote 310	46,149,375	0	46,149,375	56,012,412	0	56,012,412
Total Excluding Arrears	45,912,412	0	45,912,412	56,012,412	0	56,012,412

VOTE: 310 Lira University

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Faculty Medicine	4,872,263	397,000	5,269,263	6,284,703	397,000	6,681,703
002 Faculty of Computing and Information Science	865,376	224,306	1,089,682	1,330,707	224,306	1,555,013
003 Faculty of Education	2,169,717	508,236	2,677,953	3,700,939	508,236	4,209,175
005 Faculty of Management Sciences	3,669,271	611,376	4,280,648	3,530,659	611,376	4,142,036
006 Faculty of Nursing and Midwifery	4,790,898	425,400	5,216,298	4,547,801	425,400	4,973,201
007 Faculty of Public Health	1,721,125	206,963	1,928,088	2,066,837	206,963	2,273,800
Total Recurrent Budget Estimates for Vote Function	18,088,650	2,373,281	20,461,931	21,461,646	2,373,281	23,834,928
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	18,088,650	2,373,281	20,461,931	21,461,646	2,373,281	23,834,928
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	1,780,917	1,224,486	3,005,403	1,961,744	1,224,486	3,186,230
002 Central Administration	7,178,868	6,984,731	14,163,599	3,793,657	7,010,007	10,803,664
003 Directorate of Research and Graduate Studies	52,748	623,260	676,008	52,748	623,260	676,008
004 Library and Information Affairs	739,706	373,359	1,113,064	550,402	373,359	923,761
005 Student Affairs	483,317	902,767	1,386,084	483,317	902,767	1,386,084
006 University Teaching Hospital	451,031	480,016	931,047	471,722	480,016	951,738
Total Recurrent Budget Estimates for Vote Function	10,686,586	10,588,618	21,275,204	7,313,590	10,613,895	17,927,484
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1857 Lira University Infrastructure Project II	2,812,239	0	2,812,239	12,016,000	0	12,016,000
1934 Institutional Development of Lira University	1,600,000	0	1,600,000	2,234,000	0	2,234,000
Total Development Budget Estimates for Vote Function	4,412,239	0	4,412,239	14,250,000	0	14,250,000
Total for Vote Function 02	15,098,825	10,588,618	25,687,444	21,563,590	10,613,895	32,177,484

VOTE: 310 Lira University

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Total Excluding Arrears	33,025,236	12,887,176	45,912,412	43,025,236	12,987,176	56,012,412
Grand Total Vote 310	33,187,475	12,961,900	46,149,375	43,025,236	12,987,176	56,012,412
Total Excluding Arrears	33,025,236	12,887,176	45,912,412	43,025,236	12,987,176	56,012,412

VOTE: 310 Lira University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1857 Lira University Infrastructure Project II	2,812,239	0	2,812,239	12,016,000	0	12,016,000
1934 Institutional Development of Lira University	1,600,000	0	1,600,000	2,234,000	0	2,234,000
Total for the Department 002	4,412,239	0	4,412,239	14,250,000	0	14,250,000
Total Excluding Arrears	4,250,000	0	4,250,000	14,250,000	0	14,250,000
Grand Total Vote	4,412,239	0	4,412,239	14,250,000	0	14,250,000
Total Excluding Arrears	4,250,000	0	4,250,000	14,250,000	0	14,250,000

VOTE: 310 Lira University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,284,421	0	32,284,421	32,339,642	0	32,339,642
212 Social Contributions	2,840,700	0	2,840,700	2,822,800	0	2,822,800
221 General Use of goods and services	2,090,507	0	2,090,507	2,157,890	0	2,157,890
222 Communications	159,888	0	159,888	144,920	0	144,920
223 Utility and Property Expenses	788,933	0	788,933	650,306	0	650,306
224 Supplies and Services	1,180,350	0	1,180,350	1,328,100	0	1,328,100
225 Professional Services	164,055	0	164,055	243,000	0	243,000
226 Insurances and Licenses	62,000	0	62,000	62,000	0	62,000
227 Travel and Transport	1,171,321	0	1,171,321	1,139,035	0	1,139,035
228 Maintenance	490,237	0	490,237	523,718	0	523,718
273 Employment-related social benefits	0	0	0	1,000	0	1,000
282 Current transfers not elsewhere classified	500,000	0	500,000	500,000	0	500,000
312 Acquisition of Produced Assets	4,180,000	0	4,180,000	14,100,000	0	14,100,000
352 Financial Assets	236,963	0	236,963	0	0	0
Grand Total Vote 310	46,149,375	0	46,149,375	56,012,412	0	56,012,412
Total Excluding Arrears	45,912,412	0	45,912,412	56,012,412	0	56,012,412

VOTE: 310 Lira University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	27,320,774	0	27,320,774	26,664,864	0	26,664,864
211102 Contract Staff Salaries	1,454,462	0	1,454,462	2,110,372	0	2,110,372
211104 Employee Gratuity	308,000	0	308,000	308,000	0	308,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,353,185	0	2,353,185	2,401,356	0	2,401,356
211107 Boards, Committees and Council Allowances	848,000	0	848,000	855,050	0	855,050
212101 Social Security Contributions	2,514,300	0	2,514,300	2,514,300	0	2,514,300
212102 Medical expenses (Employees)	223,400	0	223,400	213,000	0	213,000
212103 Incapacity benefits (Employees)	103,000	0	103,000	95,500	0	95,500
221001 Advertising and Public Relations	110,668	0	110,668	105,668	0	105,668
221002 Workshops, Meetings and Seminars	13,000	0	13,000	9,000	0	9,000
221003 Staff Training	146,343	0	146,343	199,884	0	199,884
221004 Recruitment Expenses	18,000	0	18,000	17,000	0	17,000
221005 Official Ceremonies and State Functions	120,000	0	120,000	120,000	0	120,000
221006 Commissions and related charges	90,120	0	90,120	87,120	0	87,120
221007 Books, Periodicals & Newspapers	177,410	0	177,410	173,664	0	173,664
221008 Information and Communication Technology Supplies.	532,036	0	532,036	555,586	0	555,586
221009 Welfare and Entertainment	354,560	0	354,560	381,481	0	381,481
221011 Printing, Stationery, Photocopying and Binding	332,200	0	332,200	321,017	0	321,017
221012 Small Office Equipment	43,115	0	43,115	39,115	0	39,115
221016 Systems Recurrent costs	70,600	0	70,600	70,600	0	70,600
221017 Membership dues and Subscription fees.	82,455	0	82,455	77,755	0	77,755
222001 Information and Communication Technology Services.	159,828	0	159,828	144,860	0	144,860
222002 Postage and Courier	60	0	60	60	0	60
223001 Property Management Expenses	262,000	0	262,000	252,261	0	252,261
223003 Rent-Produced Assets-to private entities	52,000	0	52,000	44,000	0	44,000

VOTE: 310 Lira University

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	263,488	0	263,488	156,000	0	156,000
223005 Electricity	188,245	0	188,245	180,845	0	180,845
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,200	0	17,200	11,200	0	11,200
224001 Medical Supplies and Services	156,500	0	156,500	140,200	0	140,200
224003 Agricultural Supplies and Services	29,000	0	29,000	29,000	0	29,000
224004 Beddings, Clothing, Footwear and related Services	139,850	0	139,850	152,900	0	152,900
224005 Laboratory supplies and services	38,000	0	38,000	63,000	0	63,000
224008 Educational Materials and Services	250,500	0	250,500	320,500	0	320,500
224010 Protective Gear	11,500	0	11,500	9,500	0	9,500
224011 Research Expenses	555,000	0	555,000	613,000	0	613,000
225101 Consultancy Services	164,055	0	164,055	168,000	0	168,000
225201 Consultancy Services-Capital	0	0	0	25,000	0	25,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
226001 Insurances	62,000	0	62,000	62,000	0	62,000
227001 Travel inland	640,603	0	640,603	578,467	0	578,467
227002 Travel abroad	0	0	0	10,000	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	530,718	0	530,718	548,568	0	548,568
228001 Maintenance-Buildings and Structures	208,007	0	208,007	241,233	0	241,233
228002 Maintenance-Transport Equipment	188,131	0	188,131	193,131	0	193,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,100	0	94,100	89,355	0	89,355
273101 Medical expenses (To general public)	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	1,000	0	1,000
282102 Fines and Penalties	20,000	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	480,000	0	480,000	480,000	0	480,000
312121 Non-Residential Buildings - Acquisition	2,580,000	0	2,580,000	11,966,000	0	11,966,000

VOTE: 310 Lira University

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	184,000	0	184,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	1,500,000	0	1,500,000
352899 Other Domestic Arrears Budgeting	236,963	0	236,963	0	0	0
Grand Total Vote 310	46,149,375	0	46,149,375	56,012,412	0	56,012,412
Total Excluding Arrears	45,912,412	0	45,912,412	56,012,412	0	56,012,412

VOTE: 310 Lira University

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	2,200	2,200	0	0	0
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,300	8,300	0	0	0
Total Cost of Key Service Area 320008	0	24,500	24,500	0	20,000	20,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
224011 Research Expenses	0	0	0	0	15,000	15,000
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320036	0	23,000	23,000	0	15,000	15,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,872,263	0	4,872,263	5,605,713	0	5,605,713
211102 Contract Staff Salaries	0	0	0	678,991	0	678,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,000	184,000	0	124,320	124,320
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	4,000	4,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	13,500	13,500	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	3,500	3,500	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	15,600	15,600	0	14,680	14,680
223001 Property Management Expenses	0	6,000	6,000	0	10,000	10,000
223005 Electricity	0	2,400	2,400	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	20,000	20,000	0	25,000	25,000
224010 Protective Gear	0	0	0	0	3,000	3,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	1,500	1,500	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	10,000	10,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
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	4,872,263	349,500	5,221,763	6,284,703	362,000	6,646,703
Total Cost for Department 001	4,872,263	397,000	5,269,263	6,284,703	397,000	6,681,703
Total Excluding Arrears	4,872,263	397,000	5,269,263	6,284,703	397,000	6,681,703
Department 002 Faculty of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,500	25,500	0	25,500	25,500
Total Cost of Key Service Area 320008	0	25,500	25,500	0	25,500	25,500
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	865,376	0	865,376	1,330,707	0	1,330,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,706	127,706	0	127,706	127,706
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	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	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
Key Service Area 320043 Teaching and Training						
223001 Property Management Expenses	0	3,000	3,000	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	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	4,800	4,800	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	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320043	865,376	193,806	1,059,182	1,330,707	193,806	1,524,513
Total Cost for Department 002	865,376	224,306	1,089,682	1,330,707	224,306	1,555,013
Total Excluding Arrears	865,376	224,306	1,089,682	1,330,707	224,306	1,555,013
Department 003 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 320008	0	50,000	50,000	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	2,169,717	0	2,169,717	3,438,371	0	3,438,371
211102 Contract Staff Salaries	0	0	0	262,569	0	262,569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,286	234,286	0	224,286	224,286
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	16,400	16,400
221009 Welfare and Entertainment	0	6,100	6,100	0	8,450	8,450
221011 Printing, Stationery, Photocopying and Binding	0	14,500	14,500	0	14,497	14,497
221012 Small Office Equipment	0	2,000	2,000	0	3,000	3,000
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	55,000	55,000	0	46,600	46,600
223005 Electricity	0	18,000	18,000	0	16,000	16,000
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,350	1,350	0	7,000	7,000
224005 Laboratory supplies and services	0	18,000	18,000	0	18,000	18,000
225101 Consultancy Services	0	32,500	32,500	0	32,500	32,500
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,003	20,003
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	2,169,717	453,236	2,622,953	3,700,939	453,236	4,154,175
Total Cost for Department 003	2,169,717	508,236	2,677,953	3,700,939	508,236	4,209,175
Total Excluding Arrears	2,169,717	508,236	2,677,953	3,700,939	508,236	4,209,175
Department 005 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 320008	0	25,000	25,000	0	25,000	25,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
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	3,192,749	0	3,192,749	3,339,786	0	3,339,786
211102 Contract Staff Salaries	476,523	0	476,523	190,873	0	190,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,695	370,695	0	365,695	365,695
212102 Medical expenses (Employees)	0	7,000	7,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	30,000	30,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,381	15,381	0	15,381	15,381
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	6,800	6,800	0	6,800	6,800
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
225101 Consultancy Services	0	25,000	25,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	25,000	25,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
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	3,669,271	576,376	4,245,648	3,530,659	576,376	4,107,036
Total Cost for Department 005	3,669,271	611,376	4,280,648	3,530,659	611,376	4,142,036
Total Excluding Arrears	3,669,271	611,376	4,280,648	3,530,659	611,376	4,142,036
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	50,000	50,000
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	28,000	28,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320008	0	58,000	58,000	0	50,000	50,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	45,000	45,000
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,790,898	0	4,790,898	4,547,801	0	4,547,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	65,000	0	68,000	68,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221003 Staff Training	0	18,000	18,000	0	30,000	30,000
221006 Commissions and related charges	0	10,000	10,000	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	20,000	20,000	0	16,000	16,000
221009 Welfare and Entertainment	0	18,000	18,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	16,000	16,000
221012 Small Office Equipment	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	12,000	12,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	7,000	7,000
223003 Rent-Produced Assets-to private entities	0	16,000	16,000	0	8,000	8,000
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	3,500	3,500	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	10,000	10,000
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	13,000	13,000	0	18,000	18,000
227001 Travel inland	0	29,000	29,000	0	22,000	22,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	11,500	11,500	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	5,000	5,000
Total Cost of Key Service Area 320043	4,790,898	322,400	5,113,298	4,547,801	330,400	4,878,201
Total Cost for Department 006	4,790,898	425,400	5,216,298	4,547,801	425,400	4,973,201
Total Excluding Arrears	4,790,898	425,400	5,216,298	4,547,801	425,400	4,973,201
Department 007 Faculty of Public Health						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	25,200	25,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	7,330	7,330	0	7,330	7,330
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320008	0	23,530	23,530	0	44,730	44,730
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	1,721,125	0	1,721,125	2,066,837	0	2,066,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,270	98,270	0	77,070	77,070
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	1,063	1,063	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	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
223001 Property Management Expenses	0	10,000	10,000	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
227001 Travel inland	0	8,000	8,000	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	500	500	0	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	600	0	500	500
Total Cost of Key Service Area 320043	1,721,125	178,433	1,899,558	2,066,837	157,233	2,224,070
Total Cost for Department 007	1,721,125	206,963	1,928,088	2,066,837	206,963	2,273,800
Total Excluding Arrears	1,721,125	206,963	1,928,088	2,066,837	206,963	2,273,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	20,461,931	0	20,461,931	23,834,928	0	23,834,928
Total Excluding Arrears	20,461,931	0	20,461,931	23,834,928	0	23,834,928
Vote Function 02 General Administration and Support Services						

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	818,845	0	818,845	924,340	0	924,340
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,974	125,974	0	125,974	125,974
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	13,000	13,000	0	13,000	13,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	120,000	120,000	0	120,000	120,000
221006 Commissions and related charges	0	44,000	44,000	0	44,000	44,000
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	8,500	8,500	0	8,500	8,500
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	60,000	60,000	0	60,000	60,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320001	924,672	712,674	1,637,346	1,030,168	712,674	1,742,842
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	598,145	0	598,145	673,476	0	673,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	8,000	8,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	300,900	300,900	0	300,900	300,900
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,700	3,700	0	3,700	3,700
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	3,500	3,500
223001 Property Management Expenses	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	4,055	4,055	0	0	0
227001 Travel inland	0	30,000	30,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,300	13,300	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,355	5,355
Total Cost of Key Service Area 320010	598,145	398,455	996,599	673,476	398,455	1,071,931
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	22,700	22,700
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	500	500
221003 Staff Training	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,100	2,100	0	1,680	1,680
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	4,000	4,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	1,500	1,500
222001 Information and Communication Technology Services.	0	4,600	4,600	0	3,600	3,600
223001 Property Management Expenses	0	2,000	2,000	0	1,000	1,000
223005 Electricity	0	3,000	3,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,300	1,300
224011 Research Expenses	0	12,000	12,000	0	20,000	20,000
227001 Travel inland	0	11,157	11,157	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	16,077	16,077
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,000	1,000
Total Cost of Key Service Area 320035	258,100	113,357	371,457	258,100	113,357	371,457
Total Cost for Department 001	1,780,917	1,224,486	3,005,403	1,961,744	1,224,486	3,186,230

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,780,917	1,224,486	3,005,403	1,961,744	1,224,486	3,186,230
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	187,191	0	187,191	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,788	25,788	0	28,988	28,988
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	5,250	5,250	0	5,250	5,250
221009 Welfare and Entertainment	0	2,562	2,562	0	2,562	2,562
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,100	3,100
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	2,400	2,400
223005 Electricity	0	2,400	2,400	0	2,400	2,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	800	800
227001 Travel inland	0	21,812	21,812	0	21,812	21,812
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000001	187,191	83,312	270,503	187,191	83,312	270,503
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	771,579	0	771,579	1,063,732	0	1,063,732
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,381	202,381	0	202,240	202,240
212102 Medical expenses (Employees)	0	32,000	32,000	0	30,000	30,000
221003 Staff Training	0	16,280	16,280	0	14,821	14,821
221007 Books, Periodicals & Newspapers	0	3,690	3,690	0	1,500	1,500

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	15,600	15,600
221009 Welfare and Entertainment	0	14,400	14,400	0	16,590	16,590
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	6,500	6,500
221012 Small Office Equipment	0	4,515	4,515	0	4,515	4,515
221016 Systems Recurrent costs	0	70,600	70,600	0	70,600	70,600
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	12,720	12,720	0	12,720	12,720
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	1,000	1,000
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	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000004	877,406	463,721	1,341,127	1,169,560	463,721	1,633,281
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	306,912	0	306,912	306,912	0	306,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	19,000	19,000
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	14,000	14,000	0	14,000	14,000
221004 Recruitment Expenses	0	8,000	8,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
221012 Small Office Equipment	0	2,000	2,000	0	0	0
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
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,029	20,029	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,539	5,539	0	5,568	5,568
Total Cost of Key Service Area 000005	306,912	94,668	401,580	306,912	94,668	401,580
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	253,409	0	253,409	254,165	0	254,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	85,200	85,200
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	6,000	6,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	36,000	36,000
221009 Welfare and Entertainment	0	6,000	6,000	0	18,980	18,980
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	2,500	2,500
222001 Information and Communication Technology Services.	0	6,000	6,000	0	4,800	4,800
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,200	1,200
225101 Consultancy Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	35,005	35,005

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
227002 Travel abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,193	14,193	0	20,508	20,508
Total Cost of Key Service Area 000006	253,409	160,193	413,602	254,165	260,193	514,358
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	204,264	0	204,264	205,020	0	205,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,280	21,280	0	21,280	21,280
212102 Medical expenses (Employees)	0	4,000	4,000	0	5,000	5,000
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	4,000	4,000	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	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	20,275	20,275	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	204,264	115,561	319,825	205,020	115,561	320,581
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	4,273,853	0	4,273,853	647,436	0	647,436
211102 Contract Staff Salaries	554,629	0	554,629	554,629	0	554,629

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 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	486,000	486,000	0	586,000	586,000
211107 Boards, Committees and Council Allowances	0	800,000	800,000	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	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	54,668	54,668	0	54,668	54,668
221003 Staff Training	0	26,000	26,000	0	30,000	30,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	34,000	34,000
221009 Welfare and Entertainment	0	110,000	110,000	0	117,488	117,488
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	22,000	22,000
221012 Small Office Equipment	0	10,000	10,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	60	60	0	60	60
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	36,000	36,000
223004 Guard and Security services	0	263,488	263,488	0	156,000	156,000
223005 Electricity	0	122,000	122,000	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	16,200	16,200	0	10,200	10,200
224003 Agricultural Supplies and Services	0	25,000	25,000	0	25,000	25,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	55,000	55,000	0	55,000	55,000
226001 Insurances	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	178,000	178,000	0	178,000	178,000
228001 Maintenance-Buildings and Structures	0	119,507	119,507	0	119,507	119,507
228002 Maintenance-Transport Equipment	0	153,131	153,131	0	153,131	153,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
282102 Fines and Penalties	0	20,000	20,000	0	20,000	20,000
o/w Fines and Penalties	0	20,000	20,000	0	20,000	20,000
282103 Scholarships and related costs	0	12,000	12,000	0	12,000	12,000
352899 Other Domestic Arrears Budgeting	0	74,724	74,724	0	0	0
Total Cost of Key Service Area 320002	4,828,482	5,939,077	10,767,559	1,202,065	5,864,353	7,066,419
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	521,204	0	521,204	468,744	0	468,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,018	30,018	0	25,200	25,200
212102 Medical expenses (Employees)	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,000	6,000
221009 Welfare and Entertainment	0	7,000	7,000	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	0	4,000	4,000
221012 Small Office Equipment	0	2,000	2,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,800	1,800

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
222001 Information and Communication Technology Services.	0	6,008	6,008	0	6,000	6,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,600	1,600
227001 Travel inland	0	14,000	14,000	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	27,672	27,672	0	27,698	27,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	2,000	2,000
Total Cost of Key Service Area 320013	521,204	128,198	649,402	468,744	128,198	596,942
Total Cost for Department 002	7,178,868	6,984,731	14,163,599	3,793,657	7,010,007	10,803,664
Total Excluding Arrears	7,178,868	6,910,007	14,088,875	3,793,657	7,010,007	10,803,664
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	52,748	0	52,748	52,748	0	52,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,200	14,200	0	25,600	25,600
211107 Boards, Committees and Council Allowances	0	0	0	0	7,050	7,050
212102 Medical expenses (Employees)	0	6,000	6,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221006 Commissions and related charges	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	784	784
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	6,000	0	4,000	4,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000	0	500	500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,200	3,200
223001 Property Management Expenses	0	3,000	3,000	0	500	500
224011 Research Expenses	0	508,000	508,000	0	508,000	508,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	1,126	1,126
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	500	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320036	52,748	623,260	676,008	52,748	623,260	676,008
Total Cost for Department 003	52,748	623,260	676,008	52,748	623,260	676,008
Total Excluding Arrears	52,748	623,260	676,008	52,748	623,260	676,008
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	739,706	0	739,706	550,402	0	550,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,280	92,280	0	92,280	92,280
212102 Medical expenses (Employees)	0	14,000	14,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	5,000	5,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	130,000	130,000	0	130,000	130,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	14,000	14,000
221009 Welfare and Entertainment	0	13,000	13,000	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	28,455	28,455	0	28,455	28,455
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	5,000	5,000	0	6,000	6,000
223005 Electricity	0	4,045	4,045	0	4,045	4,045
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	10,000	10,000	0	8,000	8,000
227001 Travel inland	0	20,000	20,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	16,279	16,279	0	16,279	16,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	1,000	1,000
Total Cost of Key Service Area 320026	739,706	373,359	1,113,064	550,402	373,359	923,761
Total Cost for Department 004	739,706	373,359	1,113,064	550,402	373,359	923,761
Total Excluding Arrears	739,706	373,359	1,113,064	550,402	373,359	923,761
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	377,490	0	377,490	377,489	0	377,489
211102 Contract Staff Salaries	105,827	0	105,827	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,307	64,307	0	83,767	83,767
212102 Medical expenses (Employees)	0	6,000	6,000	0	4,000	4,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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)						
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	66,000	66,000	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	3,000	3,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	10,000	10,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224008 Educational Materials and Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
282103 Scholarships and related costs	0	468,000	468,000	0	468,000	468,000
Total Cost of Key Service Area 320040	483,317	902,767	1,386,084	483,317	902,767	1,386,084
Total Cost for Department 005	483,317	902,767	1,386,084	483,317	902,767	1,386,084
Total Excluding Arrears	483,317	902,767	1,386,084	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	451,031	0	451,031	471,722	0	471,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,850	50,850
212102 Medical expenses (Employees)	0	7,400	7,400	0	8,000	8,000

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	3,000	3,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	14,550	14,550
221009 Welfare and Entertainment	0	18,616	18,616	0	25,630	25,630
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,220	18,220
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	1,500	1,500
222001 Information and Communication Technology Services.	0	10,000	10,000	0	9,360	9,360
223001 Property Management Expenses	0	78,000	78,000	0	76,161	76,161
223005 Electricity	0	8,000	8,000	0	10,000	10,000
224001 Medical Supplies and Services	0	150,000	150,000	0	127,200	127,200
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	20,000	20,000
226001 Insurances	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	27,000	27,000	0	19,545	19,545
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320021	451,031	480,016	931,047	471,722	480,016	951,738
Total Cost for Department 006	451,031	480,016	931,047	471,722	480,016	951,738
Total Excluding Arrears	451,031	480,016	931,047	471,722	480,016	951,738
Development Budget Estimates						

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1857 Lira University Infrastructure Project II							
Key Service Area 000002 Construction Management							
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000	
228001 Maintenance-Buildings and Structures	70,000	0	70,000	0	0	0	
312121 Non-Residential Buildings - Acquisition	2,580,000	0	2,580,000	11,966,000	0	11,966,000	
352899 Other Domestic Arrears Budgeting	162,239	0	162,239	0	0	0	
Total Cost of Key Service Area 000002	2,812,239	0	2,812,239	12,016,000	0	12,016,000	
Total Cost for Project 1857	2,812,239	0	2,812,239	12,016,000	0	12,016,000	
Total Excluding Arrears	2,650,000	0	2,650,000	12,016,000	0	12,016,000	
Project 1934 Institutional Development of Lira University							
Key Service Area 000003 Facilities and Equipment Management							
228001 Maintenance-Buildings and Structures	0	0	0	100,000	0	100,000	
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	184,000	0	184,000	
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0	
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	200,000	0	200,000	
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	1,500,000	0	1,500,000	
Total Cost of Key Service Area 000003	1,600,000	0	1,600,000	2,234,000	0	2,234,000	
Total Cost for Project 1934	1,600,000	0	1,600,000	2,234,000	0	2,234,000	
Total Excluding Arrears	1,600,000	0	1,600,000	2,234,000	0	2,234,000	
Total for Vote Function 02	25,687,444	0	25,687,444	32,177,484	0	32,177,484	
Total Excluding Arrears	25,450,481	0	25,450,481	32,177,484	0	32,177,484	
Grand Total Vote 310	46,149,375	0	46,149,375	56,012,412	0	56,012,412	
Total Excluding Arrears	45,912,412	0	45,912,412	56,012,412	0	56,012,412	

VOTE: 310 Lira University

Table V7: External Financing for the Vote

VOTE: 310 Lira University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	7.500	11.000
Total		7.500	11.000