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Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	28.775	28.775	30.214	31.725	33.311	34.976
	Non-Wage	12.887	13.636	15.681	18.817	22.581	27.097
Devt.	GoU	4.250	13.601	14.962	17.954	21.545	25.854
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**45.912**	**56.012**	**60.857**	**68.496**	**77.436**	**87.927**
	Total GoU+Ext Fin (MTEF)	**45.912**	**56.012**	**60.857**	**68.496**	**77.436**	**87.927**
	Arrears	0.237	0.000	0.000	0.000	0.000	0.000
	Total Budget	**46.149**	**56.012**	**60.857**	**68.496**	**77.436**	**87.927**
	Total Vote Budget Excluding	**45.912**	**56.012**	**60.857**	**68.496**	**77.436**	**87.927**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
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**	2,066,839	206,963	**2,273,802**
Total Recurrent Budget Estimates for Vote Function	**18,088,650**	**2,373,281**	**20,461,931**	**21,461,648**	**2,373,281**	**23,834,930**
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*	*21,461,648*	*2,373,281*	*23,834,930*
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**	1,961,745	1,224,486	**3,186,231**
002 Central Administration	7,178,868	6,984,731	**14,163,599**	3,793,652	7,658,548	**11,452,200**
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**	550,403	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**	471,723	480,016	**951,739**
Total Recurrent Budget Estimates for Vote Function	**10,686,586**	**10,588,618**	**21,275,204**	**7,313,587**	**11,262,435**	**18,576,023**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
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**	11,367,459	0	**11,367,459**
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**	**13,601,459**	**0**	**13,601,459**
Total for Vote Function 02	*15,098,825*	*10,588,618*	*25,687,444*	*20,915,047*	*11,262,435*	*32,177,482*
Total for Programme 12	**33,187,475**	**12,961,900**	**46,149,375**	**42,376,695**	**13,635,717**	**56,012,412**
Grand Total Vote 310	**33,187,475**	**12,961,900**	**46,149,375**	**42,376,695**	**13,635,717**	**56,012,412**
Total Excluding Arrears	**33,025,236**	**12,887,176**	**45,912,412**	**42,376,695**	**13,635,717**	**56,012,412**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,284,421	0	32,284,421	32,624,959	0	32,624,959
212 Social Contributions	2,840,700	0	2,840,700	3,186,024	0	3,186,024
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	293,000	0	293,000
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	1,189,035	0	1,189,035
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	13,351,459	0	13,351,459
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**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	27,320,774	0	27,320,774	26,664,863	0	**26,664,863**
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	593,317	0	**593,317**
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	2,877,524	0	**2,877,524**
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**
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**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	100,000	0	**100,000**
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	598,568	0	**598,568**
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**
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	11,217,459	0	**11,217,459**
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**

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
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**
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**

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

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Education						
Key Service Area 320043 Teaching and Training						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320036 Research, Innovation and Technology Transfer						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Nursing and Midwifery						
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**	2,066,839	0	**2,066,839**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
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**	**2,066,839**	**157,233**	**2,224,072**
Total Cost for Department 007	**1,721,125**	**206,963**	**1,928,088**	**2,066,839**	**206,963**	**2,273,802**
Total Excluding Arrears	**1,721,125**	**206,963**	**1,928,088**	**2,066,839**	**206,963**	**2,273,802**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**20,461,931**	**0**	**20,461,931**	**23,834,930**	**0**	**23,834,930**
Total Excluding Arrears	**20,461,931**	**0**	**20,461,931**	**23,834,930**	**0**	**23,834,930**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
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**
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**	**1,030,169**	**712,674**	**1,742,843**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
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**	**1,961,745**	**1,224,486**	**3,186,231**
Total Excluding Arrears	**1,780,917**	**1,224,486**	**3,005,403**	**1,961,745**	**1,224,486**	**3,186,231**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
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**
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**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
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**	647,432	0	**647,432**
211102 Contract Staff Salaries	554,629	0	**554,629**	554,629	0	**554,629**
211104 Employee Gratuity	0	308,000	**308,000**	0	593,317	**593,317**
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	2,877,524	**2,877,524**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
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**
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**	**1,202,061**	**6,512,894**	**7,714,955**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
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**
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**	**3,793,652**	**7,658,548**	**11,452,200**
Total Excluding Arrears	**7,178,868**	**6,910,007**	**14,088,875**	**3,793,652**	**7,658,548**	**11,452,200**
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**
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**

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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						
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**	550,403	0	**550,403**
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**
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**	**550,403**	**373,359**	**923,761**
Total Cost for Department 004	**739,706**	**373,359**	**1,113,064**	**550,403**	**373,359**	**923,761**
Total Excluding Arrears	**739,706**	**373,359**	**1,113,064**	**550,403**	**373,359**	**923,761**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 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**
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**	471,723	0	**471,723**
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**
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**

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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						
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**	**471,723**	**480,016**	**951,739**
Total Cost for Department 006	**451,031**	**480,016**	**931,047**	**471,723**	**480,016**	**951,739**
Total Excluding Arrears	**451,031**	**480,016**	**931,047**	**471,723**	**480,016**	**951,739**
Development Budget Estimates						
	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**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	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**	11,217,459	0	**11,217,459**
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**	**11,367,459**	**0**	**11,367,459**
Total Cost for Project 1857	**2,812,239**	**0**	**2,812,239**	**11,367,459**	**0**	**11,367,459**
Total Excluding Arrears	**2,650,000**	**0**	**2,650,000**	**11,367,459**	**0**	**11,367,459**
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**

VOTE: 310 Lira University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1934 Institutional Development of Lira University						
Key Service Area 000003 Facilities and Equipment Management						
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**	**32,177,482**	**0**	**32,177,482**
Total Excluding Arrears	**25,450,481**	**0**	**25,450,481**	**32,177,482**	**0**	**32,177,482**
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: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1857 Lira University Infrastructure Project II	2,812,239	0	**2,812,239**	11,367,459	0	**11,367,459**
1934 Institutional Development of Lira University	1,600,000	0	**1,600,000**	2,234,000	0	**2,234,000**
Total Development for the Department 002	**4,412,239**	**0**	**4,412,239**	**13,601,459**	**0**	**13,601,459**
Total Excluding Arrears	**4,250,000**	**0**	**4,250,000**	**13,601,459**	**0**	**13,601,459**
Grand Total Vote	**4,412,239**	**0**	**4,412,239**	**13,601,459**	**0**	**13,601,459**
Total Excluding Arrears	**4,250,000**	**0**	**4,250,000**	**13,601,459**	**0**	**13,601,459**

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**