

VOTE: 301 Makerere University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	29,484,214	0	29,484,214	30,738,014	0	30,738,014
02 Support Services	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Total for Programme	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858	0	2,402,858	2,402,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205	0	4,295,205	4,295,205
003 College of Computing and Information Sciences	0	2,785,189	2,785,189	0	2,904,989	2,904,989
004 College of Education and External Studies	0	3,411,019	3,411,019	0	3,471,019	3,471,019
005 College of Engineering, Design Art and Technology	0	2,996,473	2,996,473	0	3,056,473	3,056,473
006 College of Health Sciences	0	4,716,472	4,716,472	0	4,776,472	4,776,472
007 College of Humanities and Social Sciences	0	3,534,195	3,534,195	0	3,594,195	3,594,195
008 College of Natural Sciences	0	1,917,200	1,917,200	0	2,027,200	2,027,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515	0	1,855,515	1,855,515
010 Jinja Campus	0	822,111	822,111	0	852,111	852,111
011 School of Law	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,484,214	29,484,214	0	30,738,014	30,738,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	29,484,214	29,484,214	0	30,738,014	30,738,014
Sub SubProgramme 02 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Total Recurrent Budget Estimates for Sub-SubProgramme	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total Development Budget Estimates for Sub-SubProgramme	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for Sub Sub Programme 02	224,343,079	100,158,763	324,501,842	224,343,079	100,961,163	325,304,242
<i>Total Excluding Arrears</i>	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256
Grand Total Vote 301	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256
<i>Total Excluding Arrears</i>	224,343,079	129,642,977	353,986,056	224,343,079	131,699,177	356,042,256

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Support Services						
Department 003 Office of the University secretary						
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for the Department 003	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Grand Total Vote	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	227,680,482	0	227,680,482	227,035,958	0	227,035,958
212 Social Contributions	22,908,138	0	22,908,138	22,907,206	0	22,907,206
221 General Use of goods and services	10,763,719	0	10,763,719	10,830,475	0	10,830,475
222 Communications	3,149,236	0	3,149,236	3,132,070	0	3,132,070
223 Utility and Property Expenses	9,111,235	0	9,111,235	8,944,269	0	8,944,269
224 Supplies and Services	43,977,003	0	43,977,003	46,829,670	0	46,829,670
225 Professional Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226 Insurances and Licenses	411,151	0	411,151	465,982	0	465,982
227 Travel and Transport	2,248,788	0	2,248,788	2,196,887	0	2,196,887
228 Maintenance	5,509,366	0	5,509,366	5,225,279	0	5,225,279
263 To other general government units.	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273 Employment-related social benefits	39,400	0	39,400	31,000	0	31,000
282 Current transfers not elsewhere classified	10,278,473	0	10,278,473	10,584,396	0	10,584,396
312 Acquisition of Produced Assets	6,139,655	0	6,139,655	5,702,698	0	5,702,698
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,233,044	0	9,233,044	9,670,000	0	9,670,000
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
<i>Total Excluding Arrears</i>	353,986,056	0	353,986,056	356,042,256	0	356,042,256

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	2,143,800	0	2,143,800	4,200,000	0	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,519,197	0	15,519,197	12,826,972	0	12,826,972
211107 Boards, Committees and Council Allowances	1,047,105	0	1,047,105	1,038,605	0	1,038,605
212101 Social Security Contributions	21,156,458	0	21,156,458	21,157,426	0	21,157,426
212102 Medical expenses (Employees)	1,630,000	0	1,630,000	1,630,000	0	1,630,000
212103 Incapacity benefits (Employees)	121,680	0	121,680	119,780	0	119,780
221001 Advertising and Public Relations	589,469	0	589,469	656,829	0	656,829
221002 Workshops, Meetings and Seminars	346,979	0	346,979	502,179	0	502,179
221003 Staff Training	2,674,015	0	2,674,015	2,427,818	0	2,427,818
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	57,000	0	57,000	82,000	0	82,000
221007 Books, Periodicals & Newspapers	645,330	0	645,330	652,366	0	652,366
221008 Information and Communication Technology Supplies.	1,331,356	0	1,331,356	1,444,031	0	1,444,031
221009 Welfare and Entertainment	2,353,674	0	2,353,674	2,277,470	0	2,277,470
221011 Printing, Stationery, Photocopying and Binding	2,261,123	0	2,261,123	2,282,882	0	2,282,882
221012 Small Office Equipment	131,085	0	131,085	151,585	0	151,585
221014 Bank Charges and other Bank related costs	1,225	0	1,225	1,000	0	1,000
221017 Membership dues and Subscription fees.	342,463	0	342,463	332,313	0	332,313
221020 Litigation and related expenses	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	3,093,190	0	3,093,190	3,079,574	0	3,079,574
222002 Postage and Courier	56,046	0	56,046	52,496	0	52,496
223001 Property Management Expenses	1,788,894	0	1,788,894	1,888,548	0	1,888,548
223003 Rent-Produced Assets-to private entities	249,200	0	249,200	154,500	0	154,500
223004 Guard and Security services	340,741	0	340,741	132,541	0	132,541
223005 Electricity	3,524,000	0	3,524,000	3,524,000	0	3,524,000
223006 Water	3,202,400	0	3,202,400	3,202,400	0	3,202,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,280	0	6,280

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	0	0	0	36,000	0	36,000
224001 Medical Supplies and Services	491,418	0	491,418	121,415	0	121,415
224002 Veterinary supplies and services	25,947	0	25,947	25,947	0	25,947
224004 Beddings, Clothing, Footwear and related Services	0	0	0	46,902	0	46,902
224005 Laboratory supplies and services	60,000	0	60,000	60,000	0	60,000
224008 Educational Materials and Services	13,430,561	0	13,430,561	16,340,848	0	16,340,848
224011 Research Expenses	29,969,077	0	29,969,077	30,234,559	0	30,234,559
225101 Consultancy Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226001 Insurances	103,681	0	103,681	175,312	0	175,312
226002 Licenses	307,470	0	307,470	290,670	0	290,670
227001 Travel inland	775,312	0	775,312	667,659	0	667,659
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	23,113	0	23,113	1,500	0	1,500
227004 Fuel, Lubricants and Oils	1,450,362	0	1,450,362	1,527,728	0	1,527,728
228001 Maintenance-Buildings and Structures	1,367,870	0	1,367,870	1,546,959	0	1,546,959
228002 Maintenance-Transport Equipment	961,060	0	961,060	892,560	0	892,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,055,593	0	1,055,593	1,183,286	0	1,183,286
228004 Maintenance-Other Fixed Assets	2,124,843	0	2,124,843	1,602,474	0	1,602,474
263402 Transfer to Other Government Units	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273102 Incapacity, death benefits and funeral expenses	39,400	0	39,400	31,000	0	31,000
282101 Donations	10,000	0	10,000	12,000	0	12,000
282102 Fines and Penalties	730,000	0	730,000	750,000	0	750,000
282103 Scholarships and related costs	8,985,427	0	8,985,427	8,969,349	0	8,969,349
282202 Transfer to Endowment and Convocation Funds	553,047	0	553,047	853,047	0	853,047
312111 Residential Buildings - Acquisition	0	0	0	980,400	0	980,400
312121 Non-Residential Buildings - Acquisition	380,000	0	380,000	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	0	0	0
312137 Information Communication Technology network lines - Acquisition	45,000	0	45,000	400,000	0	400,000
312139 Other Structures - Acquisition	180,000	0	180,000	300,000	0	300,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	998,040	0	998,040	1,186,416	0	1,186,416
312231 Office Equipment - Acquisition	52,960	0	52,960	52,460	0	52,460
312235 Furniture and Fittings - Acquisition	582,722	0	582,722	583,422	0	583,422
312299 Other Machinery and Equipment- Acquisition	900,932	0	900,932	0	0	0
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
313111 Residential Buildings - Improvement	8,662,987	0	8,662,987	8,480,000	0	8,480,000
313121 Non-Residential Buildings - Improvement	570,057	0	570,057	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	1,190,000	0	1,190,000
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
Total Excluding Arrears	353,986,056	0	353,986,056	356,042,256	0	356,042,256

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	250,000	250,000
Total Cost of Budget Output 320036	0	20,000	20,000	0	250,000	250,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,135	240,135	0	108,383	108,383
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	48,000	48,000
221009 Welfare and Entertainment	0	115,800	115,800	0	118,800	118,800
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	40,000	40,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	49,200	49,200	0	49,200	49,200
222002 Postage and Courier	0	10,000	10,000	0	8,000	8,000
223001 Property Management Expenses	0	40,000	40,000	0	30,000	30,000
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	1,197,448	1,197,448	0	1,376,299	1,376,299
224011 Research Expenses	0	0	0	0	60,000	60,000
226001 Insurances	0	6,000	6,000	0	10,000	10,000
226002 Licenses	0	0	0	0	18,000	18,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	84,600	84,600	0	78,000	78,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	23,000	0	23,000	23,000
228004 Maintenance-Other Fixed Assets	0	23,000	23,000	0	23,000	23,000
Total Cost of Budget Output 320043	0	2,022,858	2,022,858	0	2,152,858	2,152,858
Total Cost for Department 001	0	2,042,858	2,042,858	0	2,402,858	2,402,858
Total Excluding Arrears	0	2,042,858	2,042,858	0	2,402,858	2,402,858
Department 002 College of Business and Management Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,458	134,458	0	543,600	543,600
221003 Staff Training	0	426,000	426,000	0	426,000	426,000
221009 Welfare and Entertainment	0	0	0	0	6,300	6,300
224008 Educational Materials and Services	0	0	0	0	9,000	9,000
Total Cost of Budget Output 320036	0	560,458	560,458	0	984,900	984,900
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,121,141	2,121,141	0	1,211,599	1,211,599
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965	0	16,965	16,965
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	33,940	33,940	0	33,940	33,940
221008 Information and Communication Technology Supplies.	0	113,850	113,850	0	113,850	113,850
221009 Welfare and Entertainment	0	70,600	70,600	0	64,300	64,300
221011 Printing, Stationery, Photocopying and Binding	0	77,070	77,070	0	77,070	77,070
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	28,400	28,400	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	779,000	779,000	0	1,330,000	1,330,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 College of Business and Management Sciences						
Budget Output 320043 Teaching and Training						
226001 Insurances	0	17,000	17,000	0	17,000	17,000
226002 Licenses	0	40,000	40,000	0	15,400	15,400
227001 Travel inland	0	7,700	7,700	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	43,080	43,080	0	68,080	68,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	7,000	7,000
282202 Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	16,000	16,000
o/w Transfer to Endowment and Convocation Funds	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 320043	0	3,674,747	3,674,747	0	3,310,305	3,310,305
Total Cost for Department 002	0	4,235,205	4,235,205	0	4,295,205	4,295,205
Total Excluding Arrears	0	4,235,205	4,235,205	0	4,295,205	4,295,205
Department 003 College of Computing and Information Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,100	65,100	0	0	0
221001 Advertising and Public Relations	0	0	0	0	46,500	46,500
221002 Workshops, Meetings and Seminars	0	19,200	19,200	0	29,400	29,400
221017 Membership dues and Subscription fees.	0	7,250	7,250	0	7,250	7,250
224011 Research Expenses	0	271,800	271,800	0	336,900	336,900
Total Cost of Budget Output 320036	0	363,350	363,350	0	420,050	420,050
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,096,419	1,096,419	0	990,819	990,819
221001 Advertising and Public Relations	0	102,500	102,500	0	59,000	59,000
221003 Staff Training	0	33,000	33,000	0	52,500	52,500
221007 Books, Periodicals & Newspapers	0	11,400	11,400	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700	0	132,700	132,700
221009 Welfare and Entertainment	0	196,246	196,246	0	196,246	196,246

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	33,000	33,000	0	30,000	30,000
222002 Postage and Courier	0	5,000	5,000	0	3,000	3,000
223001 Property Management Expenses	0	79,000	79,000	0	59,000	59,000
223004 Guard and Security services	0	33,000	33,000	0	35,000	35,000
224008 Educational Materials and Services	0	375,554	375,554	0	575,254	575,254
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	46,800	46,800	0	46,800	46,800
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	97,200	97,200	0	97,200	97,200
282103 Scholarships and related costs	0	0	0	0	16,000	16,000
Total Cost of Budget Output 320043	0	2,421,839	2,421,839	0	2,484,939	2,484,939
Total Cost for Department 003	0	2,785,189	2,785,189	0	2,904,989	2,904,989
Total Excluding Arrears	0	2,785,189	2,785,189	0	2,904,989	2,904,989
Department 004 College of Education and External Studies						
Budget Output 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,550	8,550	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	18,000	18,000	0	86,000	86,000
224011 Research Expenses	0	42,089	42,089	0	60,000	60,000
227001 Travel inland	0	3,001	3,001	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
<i>Total Cost of Budget Output 320036</i>	0	89,640	89,640	0	196,550	196,550
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,400	5,400	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	55,000	55,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	56,700	56,700	0	56,700	56,700
221009 Welfare and Entertainment	0	112,000	112,000	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	72,000	72,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400	0	31,400	31,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000	0	69,000	69,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	36,000	36,000
224008 Educational Materials and Services	0	1,959,550	1,959,550	0	1,978,443	1,978,443
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	52,000	52,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	69,050	69,050	0	34,050	34,050
228004 Maintenance-Other Fixed Assets	0	0	0	0	35,000	35,000
282103 Scholarships and related costs	0	45,000	45,000	0	0	0
<i>Total Cost of Budget Output 320043</i>	0	3,321,380	3,321,380	0	3,274,469	3,274,469
Total Cost for Department 004	0	3,411,019	3,411,019	0	3,471,019	3,471,019
Total Excluding Arrears	0	3,411,019	3,411,019	0	3,471,019	3,471,019

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology						
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 320036	0	40,000	40,000	0	30,000	30,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,293	359,293	0	359,293	359,293
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	75,000	75,000	0	65,000	65,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	33,909	33,909	0	55,000	55,000
221009 Welfare and Entertainment	0	140,000	140,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	50,088	50,088	0	60,088	60,088
222001 Information and Communication Technology Services.	0	42,282	42,282	0	62,282	62,282
222002 Postage and Courier	0	1,996	1,996	0	1,996	1,996
223001 Property Management Expenses	0	49,643	49,643	0	50,000	50,000
224008 Educational Materials and Services	0	1,938,426	1,938,426	0	1,964,059	1,964,059
226001 Insurances	0	1,600	1,600	0	1,000	1,000
226002 Licenses	0	500	500	0	500	500
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	82,440	82,440	0	87,440	87,440
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,015	52,015	0	33,934	33,934
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,400	5,400	0	0	0
Total Cost of Budget Output 320043	0	2,956,473	2,956,473	0	3,026,473	3,026,473
Total Cost for Department 005	0	2,996,473	2,996,473	0	3,056,473	3,056,473
Total Excluding Arrears	0	2,996,473	2,996,473	0	3,056,473	3,056,473

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 College of Health Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,200	745,200	0	745,200	745,200
221001 Advertising and Public Relations	0	12,978	12,978	0	12,978	12,978
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	25,100	25,100	0	20,100	20,100
221005 Official Ceremonies and State Functions	0	25,000	25,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	104,180	104,180
221009 Welfare and Entertainment	0	122,000	122,000	0	111,800	111,800
221011 Printing, Stationery, Photocopying and Binding	0	181,472	181,472	0	242,472	242,472
221012 Small Office Equipment	0	10,000	10,000	0	10,500	10,500
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	12,500	12,500
222001 Information and Communication Technology Services.	0	93,050	93,050	0	88,950	88,950
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	66,985	66,985	0	88,637	88,637
223004 Guard and Security services	0	36,704	36,704	0	11,704	11,704
224001 Medical Supplies and Services	0	399,718	399,718	0	99,715	99,715
224008 Educational Materials and Services	0	2,463,815	2,463,815	0	2,622,095	2,622,095
226001 Insurances	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	25,800	25,800	0	27,500	27,500
227003 Carriage, Haulage, Freight and transport hire	0	1,500	1,500	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	120,500	120,500	0	128,500	128,500
228001 Maintenance-Buildings and Structures	0	63,400	63,400	0	207,403	207,403
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	77,600	77,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,500	98,500	0	93,488	93,488
228004 Maintenance-Other Fixed Assets	0	41,650	41,650	0	42,650	42,650
273102 Incapacity, death benefits and funeral expenses	0	9,000	9,000	0	6,000	6,000
Total Cost of Budget Output 320043	0	4,716,472	4,716,472	0	4,776,472	4,776,472

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	0	4,716,472	4,716,472	0	4,776,472	4,776,472
Total Excluding Arrears	0	4,716,472	4,716,472	0	4,776,472	4,776,472
Department 007 College of Humanities and Social Sciences						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,269,107	1,269,107	0	348,000	348,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	50,000	50,000
221003 Staff Training	0	65,000	65,000	0	198,869	198,869
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	382,700	382,700	0	302,500	302,500
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	35,000	35,000
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	77,600	77,600	0	45,000	45,000
223001 Property Management Expenses	0	47,000	47,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000	0	0	0
224008 Educational Materials and Services	0	879,466	879,466	0	2,138,285	2,138,285
224011 Research Expenses	0	58,869	58,869	0	0	0
226001 Insurances	0	12,469	12,469	0	7,000	7,000
226002 Licenses	0	25,000	25,000	0	15,000	15,000
227001 Travel inland	0	11,484	11,484	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	65,000	65,000	0	48,865	48,865
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000	0	22,000	22,000
228004 Maintenance-Other Fixed Assets	0	100,000	100,000	0	101,176	101,176
282103 Scholarships and related costs	0	198,000	198,000	0	0	0
Total Cost of Budget Output 320043	0	3,534,195	3,534,195	0	3,594,195	3,594,195
Total Cost for Department 007	0	3,534,195	3,534,195	0	3,594,195	3,594,195

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	3,534,195	3,534,195	0	3,594,195	3,594,195
Department 008 College of Natural Sciences						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	0	0
227001 Travel inland	0	24,492	24,492	0	0	0
Total Cost of Budget Output 320036	0	194,492	194,492	0	0	0
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,750	66,750	0	112,500	112,500
221001 Advertising and Public Relations	0	8,000	8,000	0	18,000	18,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000	0	189,964	189,964
221009 Welfare and Entertainment	0	48,220	48,220	0	50,220	50,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608	0	136,308	136,308
222001 Information and Communication Technology Services.	0	22,600	22,600	0	22,600	22,600
223001 Property Management Expenses	0	100,984	100,984	0	133,428	133,428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909	0	1,232,444	1,232,444
226001 Insurances	0	8,000	8,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,716	27,716	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300	0	32,400	32,400
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	16,800	16,800
228004 Maintenance-Other Fixed Assets	0	32,600	32,600	0	32,600	32,600
Total Cost of Budget Output 320043	0	1,722,707	1,722,707	0	2,027,200	2,027,200
Total Cost for Department 008	0	1,917,200	1,917,200	0	2,027,200	2,027,200
Total Excluding Arrears	0	1,917,200	1,917,200	0	2,027,200	2,027,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	31,962	0	31,962	31,962
Total Cost of Budget Output 320036	0	31,962	31,962	0	31,962	31,962

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,100	22,100	0	12,100	12,100
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	6,500	6,500	0	6,500	6,500
221007 Books, Periodicals & Newspapers	0	5,475	5,475	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	56,400	56,400	0	56,400	56,400
221009 Welfare and Entertainment	0	43,590	43,590	0	43,590	43,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600	0	45,600	45,600
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	16,700	16,700	0	16,700	16,700
224002 Veterinary supplies and services	0	25,947	25,947	0	25,947	25,947
224005 Laboratory supplies and services	0	60,000	60,000	0	60,000	60,000
224008 Educational Materials and Services	0	1,028,507	1,028,507	0	1,278,471	1,278,471
224011 Research Expenses	0	0	0	0	35,000	35,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	34,534	34,534	0	60,570	60,570
228001 Maintenance-Buildings and Structures	0	33,000	33,000	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	42,500	42,500	0	42,500	42,500
228004 Maintenance-Other Fixed Assets	0	28,000	28,000	0	16,000	16,000
Total Cost of Budget Output 320043	0	1,524,553	1,524,553	0	1,823,553	1,823,553
Total Cost for Department 009	0	1,556,515	1,556,515	0	1,855,515	1,855,515
Total Excluding Arrears	0	1,556,515	1,556,515	0	1,855,515	1,855,515
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000	0	372,000	372,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
Budget Output 320043 Teaching and Training						
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	44,688	44,688	0	36,085	36,085
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	400	400
223001 Property Management Expenses	0	7,623	7,623	0	15,246	15,246
223003 Rent-Produced Assets-to private entities	0	163,200	163,200	0	154,500	154,500
223004 Guard and Security services	0	0	0	0	7,200	7,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	280	280
224008 Educational Materials and Services	0	103,000	103,000	0	92,000	92,000
227001 Travel inland	0	19,600	19,600	0	19,600	19,600
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	28,800	28,800
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320043	0	822,111	822,111	0	852,111	852,111
Total Cost for Department 010	0	822,111	822,111	0	852,111	852,111
Total Excluding Arrears	0	822,111	822,111	0	852,111	852,111
Department 011 School of Law						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320036	0	0	0	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,898	366,898	0	369,898	369,898
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Law						
Budget Output 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	20,200	20,200	0	21,640	21,640
221008 Information and Communication Technology Supplies.	0	41,000	41,000	0	30,000	30,000
221009 Welfare and Entertainment	0	85,000	85,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	141,880	141,880	0	144,440	144,440
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	65,000	65,000	0	80,000	80,000
224008 Educational Materials and Services	0	430,000	430,000	0	435,000	435,000
224011 Research Expenses	0	20,000	20,000	0	0	0
226002 Licenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320043	0	1,466,978	1,466,978	0	1,481,978	1,481,978
Total Cost for Department 011	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Total Excluding Arrears	0	1,466,978	1,466,978	0	1,501,978	1,501,978
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,484,214	0	29,484,214	30,738,014	0	30,738,014
Total Excluding Arrears	29,484,214	0	29,484,214	30,738,014	0	30,738,014
Sub-SubProgramme 02 Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to Other Government Units NYERERE CENTRE	0	0	0	0	600,000	600,000
Total Cost of Budget Output 000010	0	0	0	0	1,638,605	1,638,605
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	40,000	40,000
Budget Output 000020 Public Investment Management Centre of Excellence						
224011 Research Expenses	0	0	0	0	3,550,624	3,550,624
Total Cost of Budget Output 000020	0	0	0	0	3,550,624	3,550,624
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	43,488	43,488
Total Cost of Budget Output 000089	0	0	0	0	43,488	43,488
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	43,488	43,488
Total Cost of Budget Output 000090	0	0	0	0	43,488	43,488
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,200	300,200	0	300,200	300,200
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	41,000	41,000	0	41,000	41,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,576	4,576	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	15,500	15,500	0	15,500	15,500
221009 Welfare and Entertainment	0	110,593	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	786,610	786,610	0	786,610	786,610
222001 Information and Communication Technology Services.	0	16,560	16,560	0	16,560	16,560
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320001 Academic Affairs						
223001 Property Management Expenses	0	3,500	3,500	0	3,500	3,500
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
224008 Educational Materials and Services	0	1,133,500	1,133,500	0	1,133,500	1,133,500
226001 Insurances	0	15,800	15,800	0	15,800	15,800
227001 Travel inland	0	89,520	89,520	0	89,520	89,520
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 320001	0	2,893,359	2,893,359	0	2,893,359	2,893,359
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	208,970,381	0	208,970,381	208,970,381	0	208,970,381
211104 Employee Gratuity	0	2,143,800	2,143,800	0	4,200,000	4,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,572,116	7,572,116	0	6,658,099	6,658,099
212101 Social Security Contributions	0	21,156,458	21,156,458	0	21,157,426	21,157,426
212102 Medical expenses (Employees)	0	1,630,000	1,630,000	0	1,630,000	1,630,000
212103 Incapacity benefits (Employees)	0	53,020	53,020	0	53,020	53,020
221001 Advertising and Public Relations	0	277,462	277,462	0	271,822	271,822
221002 Workshops, Meetings and Seminars	0	317,779	317,779	0	317,779	317,779
221003 Staff Training	0	1,803,968	1,803,968	0	1,519,403	1,519,403
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	22,000	22,000	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	70,203	70,203	0	70,703	70,703
221008 Information and Communication Technology Supplies.	0	525,637	525,637	0	521,877	521,877
221009 Welfare and Entertainment	0	781,077	781,077	0	772,876	772,876
221011 Printing, Stationery, Photocopying and Binding	0	599,245	599,245	0	602,304	602,304
221012 Small Office Equipment	0	78,585	78,585	0	78,585	78,585
221014 Bank Charges and other Bank related costs	0	225	225	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	280,363	280,363	0	280,563	280,563
221020 Litigation and related expenses	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	2,475,071	2,475,071	0	2,473,595	2,473,595
222002 Postage and Courier	0	13,100	13,100	0	13,100	13,100
223001 Property Management Expenses	0	1,128,064	1,128,064	0	1,134,154	1,134,154
223004 Guard and Security services	0	240,837	240,837	0	48,437	48,437
223005 Electricity	0	3,524,000	3,524,000	0	3,524,000	3,524,000
223006 Water	0	3,202,400	3,202,400	0	3,202,400	3,202,400
224001 Medical Supplies and Services	0	75,000	75,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	46,902	46,902
224008 Educational Materials and Services	0	60,386	60,386	0	46,509	46,509
224011 Research Expenses	0	960,695	960,695	0	877,035	877,035
225101 Consultancy Services	0	1,079,291	1,079,291	0	1,029,291	1,029,291
226001 Insurances	0	23,412	23,412	0	95,812	95,812
226002 Licenses	0	240,770	240,770	0	240,270	240,270
227001 Travel inland	0	418,716	418,716	0	327,339	327,339
227003 Carriage, Haulage, Freight and transport hire	0	21,613	21,613	0	0	0
227004 Fuel, Lubricants and Oils	0	640,392	640,392	0	649,522	649,522
228001 Maintenance-Buildings and Structures	0	901,170	901,170	0	929,791	929,791
228002 Maintenance-Transport Equipment	0	450,160	450,160	0	417,660	417,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,217	553,217	0	751,382	751,382
228004 Maintenance-Other Fixed Assets	0	1,634,560	1,634,560	0	1,115,816	1,115,816
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	25,000	25,000
282101 Donations	0	10,000	10,000	0	10,000	10,000
282102 Fines and Penalties	0	730,000	730,000	0	750,000	750,000
o/w Fines and Penalties	0	730,000	730,000	0	750,000	750,000
282103 Scholarships and related costs	0	629,206	629,206	0	864,949	864,949

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320002 Administrative and Support Services						
282202 Transfer to Endowment and Convocation Funds	0	537,047	537,047	0	837,047	837,047
o/w Endowment research funds	0	0	0	0	300,000	300,000
o/w Investments Mak Holdings Operations	0	30,000	30,000	0	0	0
o/w Mak holdings funds	0	0	0	0	30,000	30,000
o/w Transfer Convocation Funds	0	0	0	0	150,000	150,000
o/w Transfer to Convocation	0	150,000	150,000	0	0	0
o/w Transfer to Endowment fund	0	0	0	0	357,047	357,047
o/w Transfer to Endowment Fund	0	357,047	357,047	0	0	0
Total Cost of Budget Output 320002	208,970,381	56,916,043	265,886,424	208,970,381	57,591,468	266,561,849
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605	0	0	0
263402 Transfer to Other Government Units	0	600,000	600,000	0	0	0
o/w Leadership and Management	0	600,000	600,000	0	0	0
Total Cost of Budget Output 320016	0	1,638,605	1,638,605	0	0	0
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	857,075	0	857,075	857,075
o/w HIV/AIDs Research, Healthcare & Outreach Services (IDI)	0	857,075	857,075	0	0	0
o/w Transfer to Other Government Units IDI Funds	0	0	0	0	857,075	857,075
Total Cost of Budget Output 320020	0	857,075	857,075	0	857,075	857,075
Budget Output 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	135,000	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	3,000	3,000
221001 Advertising and Public Relations	0	17,064	17,064	0	17,064	17,064
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	19,947	19,947	0	19,947	19,947
221007 Books, Periodicals & Newspapers	0	470,000	470,000	0	470,000	470,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	49,200	49,200
221009 Welfare and Entertainment	0	70,000	70,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320026 Library Services						
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431	0	60,431	60,431
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	3,350	3,350	0	4,000	4,000
222001 Information and Communication Technology Services.	0	20,347	20,347	0	25,347	25,347
222002 Postage and Courier	0	150	150	0	200	200
223001 Property Management Expenses	0	23,850	23,850	0	23,850	23,850
224008 Educational Materials and Services	0	35,000	35,000	0	0	0
226001 Insurances	0	200	200	0	500	500
226002 Licenses	0	0	0	0	500	500
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	27,000	27,000	0	44,500	44,500
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,450	45,450	0	50,450	50,450
228004 Maintenance-Other Fixed Assets	0	56,033	56,033	0	47,033	47,033
282103 Scholarships and related costs	0	56,000	56,000	0	15,800	15,800
Total Cost of Budget Output 320026	0	1,125,621	1,125,621	0	1,125,621	1,125,621
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,550,624	28,550,624	0	25,000,000	25,000,000
Total Cost of Budget Output 320036	0	28,550,624	28,550,624	0	25,000,000	25,000,000
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	7,260	7,260	0	7,260	7,260
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	14,110	14,110	0	14,110	14,110
221009 Welfare and Entertainment	0	22,160	22,160	0	22,160	22,160
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	21,845	21,845	0	21,845	21,845
226001 Insurances	0	200	200	0	200	200
226002 Licenses	0	200	200	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	26,500	26,500	0	26,500	26,500
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,379	15,379	0	0	0
228004 Maintenance-Other Fixed Assets	0	44,800	44,800	0	45,000	45,000
282103 Scholarships and related costs	0	7,917,221	7,917,221	0	7,932,600	7,932,600
Total Cost of Budget Output 320040	0	8,177,435	8,177,435	0	8,177,435	8,177,435
Total Cost for Department 001	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Total Excluding Arrears	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	980,400	0	980,400
312121 Non-Residential Buildings - Acquisition	380,000	0	380,000	200,000	0	200,000
312139 Other Structures - Acquisition	0	0	0	300,000	0	300,000
313111 Residential Buildings - Improvement	8,662,987	0	8,662,987	8,480,000	0	8,480,000
313121 Non-Residential Buildings - Improvement	570,057	0	570,057	0	0	0
Total Cost of Budget Output 000002	9,613,044	0	9,613,044	9,960,400	0	9,960,400
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	45,000	0	45,000	400,000	0	400,000
312139 Other Structures - Acquisition	180,000	0	180,000	0	0	0
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	998,040	0	998,040	1,186,416	0	1,186,416
312231 Office Equipment - Acquisition	52,960	0	52,960	52,460	0	52,460

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	582,722	0	582,722	583,422	0	583,422
312299 Other Machinery and Equipment- Acquisition	900,932	0	900,932	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	1,190,000	0	1,190,000
Total Cost of Budget Output 000003	4,759,655	0	4,759,655	4,412,298	0	4,412,298
Budget Output 320026 Library services						
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	864,000
Total Cost of Budget Output 320026	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project 1603	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total Excluding Arrears	15,372,698	0	15,372,698	15,372,698	0	15,372,698
Total for Sub-SubProgramme 02	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Total Excluding Arrears	324,501,842	0	324,501,842	325,304,242	0	325,304,242
Grand Total Vote 301	353,986,056	0	353,986,056	356,042,256	0	356,042,256
Total Excluding Arrears	353,986,056	0	353,986,056	356,042,256	0	356,042,256

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	95.912	111.123
Total		95.912	111.123