

# VOTE: 302 Mbarara 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             |
| <b>Programme: 12 Human Capital Development</b> |                            |               |                   |                         |               |                   |
| 01 Delivery of Tertiary Education              | 40,727,817                 | 0             | <b>40,727,817</b> | 39,821,579              | 0             | <b>39,821,579</b> |
| 02 General Administration and Support Services | 19,663,393                 | 0             | <b>19,663,393</b> | 20,865,794              | 0             | <b>20,865,794</b> |
| <b>Total for Programme</b>                     | <b>60,391,209</b>          | <b>0</b>      | <b>60,391,209</b> | <b>60,687,373</b>       | <b>0</b>      | <b>60,687,373</b> |
| <i>Total Excluding Arrears</i>                 | <b>60,383,765</b>          | <b>0</b>      | <b>60,383,765</b> | <b>60,383,765</b>       | <b>0</b>      | <b>60,383,765</b> |
| <b>Grand Total Vote 302</b>                    | <b>60,391,209</b>          | <b>0</b>      | <b>60,391,209</b> | <b>60,687,373</b>       | <b>0</b>      | <b>60,687,373</b> |
| <i>Total Excluding Arrears</i>                 | <b>60,383,765</b>          | <b>0</b>      | <b>60,383,765</b> | <b>60,383,765</b>       | <b>0</b>      | <b>60,383,765</b> |

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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 |                      |                   |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| <b>Programme 12 Human Capital Development</b>                          |                            |                      |                   |                         |                      |                   |
| <b>SubProgramme 01 Education,Sports and skills</b>                     |                            |                      |                   |                         |                      |                   |
| <b>Sub SubProgramme 01 Delivery of Tertiary Education</b>              |                            |                      |                   |                         |                      |                   |
| <b><i>Recurrent Budget Estimates</i></b>                               | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Centre of Innovations and Technology Transfer                      | 0                          | 357,000              | <b>357,000</b>    | 0                       | 357,000              | <b>357,000</b>    |
| 002 Directorate of Research and Graduate Training                      | 0                          | 950,000              | <b>950,000</b>    | 0                       | 950,000              | <b>950,000</b>    |
| 003 Faculty of Applied Sciences  | 2,749,030                  | 657,376              | <b>3,406,406</b>  | 2,148,859               | 652,986              | <b>2,801,844</b>  |
| 004 Faculty of Business and management Sciences                        | 2,089,550                  | 683,800              | <b>2,773,350</b>  | 2,267,627               | 663,675              | <b>2,931,303</b>  |
| 005 Faculty of Computing and Informatics                               | 3,112,000                  | 648,900              | <b>3,760,900</b>  | 2,954,956               | 646,296              | <b>3,601,251</b>  |
| 006 Faculty of Interdisciplinary Studies                               | 2,389,420                  | 494,200              | <b>2,883,620</b>  | 2,487,031               | 451,716              | <b>2,938,746</b>  |
| 007 Faculty of Medicine  | 16,553,000                 | 2,825,510            | <b>19,378,510</b> | 16,402,747              | 2,640,946            | <b>19,043,693</b> |
| 008 Faculty of Science   | 5,918,000                  | 1,272,031            | <b>7,190,031</b>  | 6,033,566               | 1,136,175            | <b>7,169,741</b>  |
| 009 Institute of Maternal and New born Child Health                    | 0                          | 28,000               | <b>28,000</b>     | 0                       | 28,000               | <b>28,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>32,811,000</b>          | <b>7,916,817</b>     | <b>40,727,817</b> | <b>32,294,785</b>       | <b>7,526,794</b>     | <b>39,821,579</b> |
| <b><i>Development Budget Estimates</i></b>                             | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| <b>Total for Sub Sub Programme 01</b>                                  | <b>32,811,000</b>          | <b>7,916,817</b>     | <b>40,727,817</b> | <b>32,294,785</b>       | <b>7,526,794</b>     | <b>39,821,579</b> |
| <b>Sub SubProgramme 02 General Administration and Support Services</b> |                            |                      |                   |                         |                      |                   |
| <b><i>Recurrent Budget Estimates</i></b>                               | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Central Administration   | 7,195,320                  | 8,513,366            | <b>15,708,686</b> | 7,711,535               | 8,895,945            | <b>16,607,480</b> |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>7,195,320</b>           | <b>8,513,366</b>     | <b>15,708,686</b> | <b>7,711,535</b>        | <b>8,895,945</b>     | <b>16,607,480</b> |
| <b><i>Development Budget Estimates</i></b>                             | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| 0368 MBARARA UNIV.OF SCIENCE And TECHN.                                | 3,421,659                  | 0                    | <b>3,421,659</b>  | 3,725,608               | 0                    | <b>3,725,608</b>  |
| 1650 Retooling of Mbarara University of Science and Technology         | 533,047                    | 0                    | <b>533,047</b>    | 532,706                 | 0                    | <b>532,706</b>    |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>         | <b>3,954,706</b>           | <b>0</b>             | <b>3,954,706</b>  | <b>4,258,314</b>        | <b>0</b>             | <b>4,258,314</b>  |
| <b>Total for Sub Sub Programme 02</b>                                  | <b>11,150,026</b>          | <b>8,513,366</b>     | <b>19,663,393</b> | <b>11,969,849</b>       | <b>8,895,945</b>     | <b>20,865,794</b> |
| <b><i>Total Excluding Arrears</i></b>                                  | <b>43,961,026</b>          | <b>16,422,739</b>    | <b>60,383,765</b> | <b>43,961,026</b>       | <b>16,422,739</b>    | <b>60,383,765</b> |
| <b>Grand Total Vote 302</b>  | <b>43,961,026</b>          | <b>16,430,183</b>    | <b>60,391,209</b> | <b>44,264,634</b>       | <b>16,422,739</b>    | <b>60,687,373</b> |
| <b><i>Total Excluding Arrears</i></b>                                  | <b>43,961,026</b>          | <b>16,422,739</b>    | <b>60,383,765</b> | <b>43,961,026</b>       | <b>16,422,739</b>    | <b>60,383,765</b> |

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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            |
| <b>Programme 12 Human Capital Development</b>                          |                            |               |                  |                         |               |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                     |                            |               |                  |                         |               |                  |
| <b>Sub SubProgramme 02 General Administration and Support Services</b> |                            |               |                  |                         |               |                  |
| <b>Department 001 Central Administration</b>                           |                            |               |                  |                         |               |                  |
| 0368 MBARARA UNIV.OF SCIENCE And TECHN.                                | 3,421,659                  | 0             | <b>3,421,659</b> | 3,725,608               | 0             | <b>3,725,608</b> |
| 1650 Retooling of Mbarara University of Science and Technology         | 533,047                    | 0             | <b>533,047</b>   | 532,706                 | 0             | <b>532,706</b>   |
| <b>Total for the Department 001</b>                                    | <b>3,954,706</b>           | <b>0</b>      | <b>3,954,706</b> | <b>4,258,314</b>        | <b>0</b>      | <b>4,258,314</b> |
| <b>Total Excluding Arrears</b>   | <b>3,954,706</b>           | <b>0</b>      | <b>3,954,706</b> | <b>3,954,706</b>        | <b>0</b>      | <b>3,954,706</b> |
| <b>Grand Total Vote</b>  | <b>3,954,706</b>           | <b>0</b>      | <b>3,954,706</b> | <b>4,258,314</b>        | <b>0</b>      | <b>4,258,314</b> |
| <b>Total Excluding Arrears</b>   | <b>3,954,706</b>           | <b>0</b>      | <b>3,954,706</b> | <b>3,954,706</b>        | <b>0</b>      | <b>3,954,706</b> |

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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   | 42,852,491                 | 0             | 42,852,491        | 42,252,935              | 0             | 42,252,935        |
| 212 Social Contributions                                       | 4,001,972                  | 0             | 4,001,972         | 3,689,249               | 0             | 3,689,249         |
| 221 General Use of goods and services                          | 1,437,056                  | 0             | 1,437,056         | 1,999,854               | 0             | 1,999,854         |
| 222 Communications   | 454,018                    | 0             | 454,018           | 141,765                 | 0             | 141,765           |
| 223 Utility and Property Expenses                              | 1,554,430                  | 0             | 1,554,430         | 1,802,661               | 0             | 1,802,661         |
| 224 Supplies and Services                                      | 3,636,113                  | 0             | 3,636,113         | 3,516,799               | 0             | 3,516,799         |
| 225 Professional Services                                      | 58,020                     | 0             | 58,020            | 200,495                 | 0             | 200,495           |
| 226 Insurances and Licenses                                    | 30,046                     | 0             | 30,046            | 24,000                  | 0             | 24,000            |
| 227 Travel and Transport                                       | 764,099                    | 0             | 764,099           | 788,436                 | 0             | 788,436           |
| 228 Maintenance  | 488,500                    | 0             | 488,500           | 570,106                 | 0             | 570,106           |
| 263 To other general government units.                         | 0                          | 0             | 0                 | 33,000                  | 0             | 33,000            |
| 273 Employment-related social benefits                         | 9,478                      | 0             | 9,478             | 472,798                 | 0             | 472,798           |
| 282 Current transfers not elsewhere classified                 | 1,142,836                  | 0             | 1,142,836         | 1,036,960               | 0             | 1,036,960         |
| 312 Acquisition of Produced Assets                             | 3,798,047                  | 0             | 3,798,047         | 3,124,706               | 0             | 3,124,706         |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 156,659                    | 0             | 156,659           | 730,000                 | 0             | 730,000           |
| 352 Financial Assets   | 7,444                      | 0             | 7,444             | 303,608                 | 0             | 303,608           |
| <b>Grand Total Vote 302</b>                                    | <b>60,391,209</b>          | <b>0</b>      | <b>60,391,209</b> | <b>60,687,373</b>       | <b>0</b>      | <b>60,687,373</b> |
| <b>Total Excluding Arrears</b>                                 | <b>60,383,765</b>          | <b>0</b>      | <b>60,383,765</b> | <b>60,383,765</b>       | <b>0</b>      | <b>60,383,765</b> |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings<br>Items                               | 2023/24 Approved Estimates |               |            | 2024/25 Draft Estimates |               |            |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
|  | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| 211101 General Staff Salaries                                    | 40,006,320                 | 0             | 40,006,320 | 40,006,320              | 0             | 40,006,320 |
| 211104 Employee Gratuity   | 673,150                    | 0             | 673,150    | 0                       | 0             | 0          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,567,667                  | 0             | 1,567,667  | 1,601,517               | 0             | 1,601,517  |
| 211107 Boards, Committees and Council Allowances                 | 605,355                    | 0             | 605,355    | 645,098                 | 0             | 645,098    |
| 212101 Social Security Contributions                             | 4,000,972                  | 0             | 4,000,972  | 3,679,771               | 0             | 3,679,771  |
| 212103 Incapacity benefits (Employees)                           | 1,000                      | 0             | 1,000      | 9,478                   | 0             | 9,478      |
| 221001 Advertising and Public Relations                          | 77,055                     | 0             | 77,055     | 87,100                  | 0             | 87,100     |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 0             | 0          | 1,000                   | 0             | 1,000      |
| 221003 Staff Training  | 52,440                     | 0             | 52,440     | 66,140                  | 0             | 66,140     |
| 221005 Official Ceremonies and State Functions                   | 112,360                    | 0             | 112,360    | 164,200                 | 0             | 164,200    |
| 221007 Books, Periodicals & Newspapers                           | 79,354                     | 0             | 79,354     | 77,737                  | 0             | 77,737     |
| 221008 Information and Communication Technology Supplies.        | 170,504                    | 0             | 170,504    | 557,888                 | 0             | 557,888    |
| 221009 Welfare and Entertainment                                 | 210,873                    | 0             | 210,873    | 224,367                 | 0             | 224,367    |
| 221011 Printing, Stationery, Photocopying and Binding            | 323,884                    | 0             | 323,884    | 329,799                 | 0             | 329,799    |
| 221012 Small Office Equipment                                    | 13,018                     | 0             | 13,018     | 22,387                  | 0             | 22,387     |
| 221016 Systems Recurrent costs                                   | 304,767                    | 0             | 304,767    | 377,537                 | 0             | 377,537    |
| 221017 Membership dues and Subscription fees.                    | 92,800                     | 0             | 92,800     | 91,700                  | 0             | 91,700     |
| 222001 Information and Communication Technology Services.        | 451,918                    | 0             | 451,918    | 140,565                 | 0             | 140,565    |
| 222002 Postage and Courier                                       | 2,100                      | 0             | 2,100      | 1,200                   | 0             | 1,200      |
| 223001 Property Management Expenses                              | 546,333                    | 0             | 546,333    | 559,203                 | 0             | 559,203    |
| 223002 Property Rates  | 26,445                     | 0             | 26,445     | 26,400                  | 0             | 26,400     |
| 223003 Rent-Produced Assets-to private entities                  | 26,400                     | 0             | 26,400     | 26,400                  | 0             | 26,400     |
| 223004 Guard and Security services                               | 182,661                    | 0             | 182,661    | 182,661                 | 0             | 182,661    |
| 223005 Electricity   | 457,662                    | 0             | 457,662    | 482,862                 | 0             | 482,862    |
| 223006 Water   | 314,928                    | 0             | 314,928    | 525,134                 | 0             | 525,134    |
| 224001 Medical Supplies and Services                             | 35,550                     | 0             | 35,550     | 275,297                 | 0             | 275,297    |
| 224002 Veterinary supplies and services                          | 10,700                     | 0             | 10,700     | 0                       | 0             | 0          |
| 224003 Agricultural Supplies and Services                        | 0                          | 0             | 0          | 13,260                  | 0             | 13,260     |

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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     |
| 224004 Beddings, Clothing, Footwear and related Services                | 13,540                     | 0             | 13,540    | 15,820                  | 0             | 15,820    |
| 224005 Laboratory supplies and services                                 | 0                          | 0             | 0         | 92,350                  | 0             | 92,350    |
| 224008 Educational Materials and Services                               | 2,299,923                  | 0             | 2,299,923 | 1,811,473               | 0             | 1,811,473 |
| 224011 Research Expenses  | 1,276,400                  | 0             | 1,276,400 | 1,308,599               | 0             | 1,308,599 |
| 225101 Consultancy Services   | 58,020                     | 0             | 58,020    | 60,495                  | 0             | 60,495    |
| 225201 Consultancy Services-Capital                                     | 0                          | 0             | 0         | 40,000                  | 0             | 40,000    |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0                          | 0             | 0         | 100,000                 | 0             | 100,000   |
| 226001 Insurances   | 30,046                     | 0             | 30,046    | 24,000                  | 0             | 24,000    |
| 227001 Travel inland  | 391,713                    | 0             | 391,713   | 383,534                 | 0             | 383,534   |
| 227002 Travel abroad  | 50,000                     | 0             | 50,000    | 25,200                  | 0             | 25,200    |
| 227003 Carriage, Haulage, Freight and transport hire                    | 4,971                      | 0             | 4,971     | 0                       | 0             | 0         |
| 227004 Fuel, Lubricants and Oils  | 317,415                    | 0             | 317,415   | 379,702                 | 0             | 379,702   |
| 228001 Maintenance-Buildings and Structures                             | 119,755                    | 0             | 119,755   | 122,178                 | 0             | 122,178   |
| 228002 Maintenance-Transport Equipment                                  | 237,237                    | 0             | 237,237   | 301,883                 | 0             | 301,883   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 131,508                    | 0             | 131,508   | 146,045                 | 0             | 146,045   |
| 263405 Transfers to Autonomous Government Units                         | 0                          | 0             | 0         | 33,000                  | 0             | 33,000    |
| 273102 Incapacity, death benefits and funeral expenses                  | 9,478                      | 0             | 9,478     | 0                       | 0             | 0         |
| 273105 Gratuity   | 0                          | 0             | 0         | 472,798                 | 0             | 472,798   |
| 282101 Donations  | 1,000                      | 0             | 1,000     | 1,000                   | 0             | 1,000     |
| 282102 Fines and Penalties  | 40,000                     | 0             | 40,000    | 30,000                  | 0             | 30,000    |
| 282103 Scholarships and related costs                                   | 1,026,836                  | 0             | 1,026,836 | 1,005,960               | 0             | 1,005,960 |
| 282301 Transfers to Government Institutions                             | 75,000                     | 0             | 75,000    | 0                       | 0             | 0         |
| 312121 Non-Residential Buildings - Acquisition                          | 3,336,000                  | 0             | 3,336,000 | 2,652,000               | 0             | 2,652,000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition      | 0                          | 0             | 0         | 60,000                  | 0             | 60,000    |
| 312137 Information Communication Technology network lines - Acquisition | 49,000                     | 0             | 49,000    | 0                       | 0             | 0         |
| 312221 Light ICT hardware - Acquisition                                 | 0                          | 0             | 0         | 50,000                  | 0             | 50,000    |
| 312229 Other ICT Equipment - Acquisition                                | 50,000                     | 0             | 50,000    | 0                       | 0             | 0         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 220,047                    | 0             | 220,047   | 0                       | 0             | 0         |

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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             |
| 312235 Furniture and Fittings - Acquisition                             | 143,000                    | 0             | <b>143,000</b>    | 142,706                 | 0             | <b>142,706</b>    |
| 312299 Other Machinery and Equipment- Acquisition                       | 0                          | 0             | <b>0</b>          | 220,000                 | 0             | <b>220,000</b>    |
| 313121 Non-Residential Buildings - Improvement                          | 85,659                     | 0             | <b>85,659</b>     | 610,000                 | 0             | <b>610,000</b>    |
| 313137 Information Communication Technology network lines - Improvement | 0                          | 0             | <b>0</b>          | 120,000                 | 0             | <b>120,000</b>    |
| 313229 Other ICT Equipment - Improvement                                | 71,000                     | 0             | <b>71,000</b>     | 0                       | 0             | <b>0</b>          |
| 352899 Other Domestic Arrears Budgeting                                 | 7,444                      | 0             | <b>7,444</b>      | 303,608                 | 0             | <b>303,608</b>    |
| <b>Grand Total Vote 302</b>   | <b>60,391,209</b>          | <b>0</b>      | <b>60,391,209</b> | <b>60,687,373</b>       | <b>0</b>      | <b>60,687,373</b> |
| <b>Total Excluding Arrears</b>  | <b>60,383,765</b>          | <b>0</b>      | <b>60,383,765</b> | <b>60,383,765</b>       | <b>0</b>      | <b>60,383,765</b> |

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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 |                |                |
|--|----------------------------|----------------|----------------|-------------------------|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                            |                            |                |                |                         |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                            |                |                |                         |                |                |
| <b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>                |                            |                |                |                         |                |                |
| <i>Recurrent Budget Estimates</i>  |                            |                |                |                         |                |                |
|  | Wage                       | NonWage        | Total          | Wage                    | NonWage        | Total          |
| Department 001 Centre of Innovations and Technology Transfer             |                            |                |                |                         |                |                |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |                |                |                         |                |                |
| 224011 Research Expenses   | 0                          | 357,000        | 357,000        | 0                       | 357,000        | 357,000        |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                   | <b>357,000</b> | <b>357,000</b> | <b>0</b>                | <b>357,000</b> | <b>357,000</b> |
| <b>Total Cost for Department 001</b>                                     | <b>0</b>                   | <b>357,000</b> | <b>357,000</b> | <b>0</b>                | <b>357,000</b> | <b>357,000</b> |
| <b>Total Excluding Arrears</b>   | <b>0</b>                   | <b>357,000</b> | <b>357,000</b> | <b>0</b>                | <b>357,000</b> | <b>357,000</b> |
| Department 002 Directorate of Research and Graduate Training             |                            |                |                |                         |                |                |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |                |                |                         |                |                |
| 224011 Research Expenses   | 0                          | 770,000        | 770,000        | 0                       | 770,000        | 770,000        |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                   | <b>770,000</b> | <b>770,000</b> | <b>0</b>                | <b>770,000</b> | <b>770,000</b> |
| <b>Budget Output 320043 Teaching and Training</b>                        |                            |                |                |                         |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 7,750          | 7,750          | 0                       | 7,750          | 7,750          |
| 221002 Workshops, Meetings and Seminars                                  | 0                          | 0              | 0              | 0                       | 1,000          | 1,000          |
| 221003 Staff Training  | 0                          | 800            | 800            | 0                       | 800            | 800            |
| 221007 Books, Periodicals & Newspapers                                   | 0                          | 680            | 680            | 0                       | 680            | 680            |
| 221008 Information and Communication Technology Supplies.                | 0                          | 2,400          | 2,400          | 0                       | 2,400          | 2,400          |
| 221009 Welfare and Entertainment   | 0                          | 13,774         | 13,774         | 0                       | 8,500          | 8,500          |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                          | 13,615         | 13,615         | 0                       | 13,615         | 13,615         |
| 221012 Small Office Equipment  | 0                          | 300            | 300            | 0                       | 300            | 300            |
| 222001 Information and Communication Technology Services.                | 0                          | 6,400          | 6,400          | 0                       | 6,400          | 6,400          |
| 223001 Property Management Expenses                                      | 0                          | 1,500          | 1,500          | 0                       | 1,000          | 1,000          |
| 224004 Beddings, Clothing, Footwear and related Services                 | 0                          | 1,960          | 1,960          | 0                       | 1,960          | 1,960          |
| 224008 Educational Materials and Services                                | 0                          | 108,411        | 108,411        | 0                       | 113,455        | 113,455        |
| 227001 Travel inland   | 0                          | 11,610         | 11,610         | 0                       | 11,340         | 11,340         |
| 227004 Fuel, Lubricants and Oils   | 0                          | 10,800         | 10,800         | 0                       | 10,800         | 10,800         |
| <b>Total Cost of Budget Output 320043</b>                                | <b>0</b>                   | <b>180,000</b> | <b>180,000</b> | <b>0</b>                | <b>180,000</b> | <b>180,000</b> |

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| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Estimates |                |                  | 2024/25 Draft Estimates |                |                  |
|--|----------------------------|----------------|------------------|-------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                            |                            |                |                  |                         |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                            |                |                  |                         |                |                  |
|  | Wage                       | NonWage        | Total            | Wage                    | NonWage        | Total            |
| <b>Total Cost for Department 002</b>                                     | 0                          | 950,000        | 950,000          | 0                       | 950,000        | 950,000          |
| <b>Total Excluding Arrears</b>   | 0                          | 950,000        | 950,000          | 0                       | 950,000        | 950,000          |
| Department 003 Faculty of Applied Sciences                               |                            |                |                  |                         |                |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                            |                |                  |                         |                |                  |
| 224008 Educational Materials and Services                                | 0                          | 122,086        | 122,086          | 0                       | 82,125         | 82,125           |
| <b>Total Cost of Budget Output 320008</b>                                | 0                          | 122,086        | 122,086          | 0                       | 82,125         | 82,125           |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |                |                  |                         |                |                  |
| 224011 Research Expenses   | 0                          | 23,000         | 23,000           | 0                       | 40,000         | 40,000           |
| <b>Total Cost of Budget Output 320036</b>                                | 0                          | 23,000         | 23,000           | 0                       | 40,000         | 40,000           |
| <b>Budget Output 320043 Teaching and Training</b>                        |                            |                |                  |                         |                |                  |
| 211101 General Staff Salaries  | 2,749,030                  | 0              | 2,749,030        | 2,148,859               | 0              | 2,148,859        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 85,750         | 85,750           | 0                       | 123,908        | 123,908          |
| 212101 Social Security Contributions                                     | 0                          | 258,811        | 258,811          | 0                       | 214,886        | 214,886          |
| 221001 Advertising and Public Relations                                  | 0                          | 4,000          | 4,000            | 0                       | 9,800          | 9,800            |
| 221003 Staff Training  | 0                          | 12,000         | 12,000           | 0                       | 7,000          | 7,000            |
| 221007 Books, Periodicals & Newspapers                                   | 0                          | 1,440          | 1,440            | 0                       | 1,440          | 1,440            |
| 221008 Information and Communication Technology Supplies.                | 0                          | 6,600          | 6,600            | 0                       | 5,300          | 5,300            |
| 221009 Welfare and Entertainment   | 0                          | 8,750          | 8,750            | 0                       | 14,510         | 14,510           |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                          | 11,689         | 11,689           | 0                       | 16,036         | 16,036           |
| 221017 Membership dues and Subscription fees.                            | 0                          | 5,700          | 5,700            | 0                       | 1,800          | 1,800            |
| 222001 Information and Communication Technology Services.                | 0                          | 5,700          | 5,700            | 0                       | 4,860          | 4,860            |
| 223001 Property Management Expenses                                      | 0                          | 2,900          | 2,900            | 0                       | 5,060          | 5,060            |
| 224005 Laboratory supplies and services                                  | 0                          | 0              | 0                | 0                       | 55,000         | 55,000           |
| 224008 Educational Materials and Services                                | 0                          | 83,850         | 83,850           | 0                       | 41,560         | 41,560           |
| 227001 Travel inland   | 0                          | 10,300         | 10,300           | 0                       | 12,320         | 12,320           |
| 227004 Fuel, Lubricants and Oils   | 0                          | 10,640         | 10,640           | 0                       | 12,656         | 12,656           |
| 228001 Maintenance-Buildings and Structures                              | 0                          | 2,160          | 2,160            | 0                       | 525            | 525              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                          | 2,000          | 2,000            | 0                       | 4,200          | 4,200            |
| <b>Total Cost of Budget Output 320043</b>                                | <b>2,749,030</b>           | <b>512,290</b> | <b>3,261,320</b> | <b>2,148,859</b>        | <b>530,861</b> | <b>2,679,719</b> |
| <b>Total Cost for Department 003</b>                                     | <b>2,749,030</b>           | <b>657,376</b> | <b>3,406,406</b> | <b>2,148,859</b>        | <b>652,986</b> | <b>2,801,844</b> |

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| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Estimates |                |                  | 2024/25 Draft Estimates |                |                  |
|--|----------------------------|----------------|------------------|-------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                            |                            |                |                  |                         |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                            |                |                  |                         |                |                  |
|  | Wage                       | NonWage        | Total            | Wage                    | NonWage        | Total            |
| <b>Total Excluding Arrears</b>   | <b>2,749,030</b>           | <b>657,376</b> | <b>3,406,406</b> | <b>2,148,859</b>        | <b>652,986</b> | <b>2,801,844</b> |
| Department 004 Faculty of Business and management Sciences               |                            |                |                  |                         |                |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                            |                |                  |                         |                |                  |
| 224008 Educational Materials and Services                                | 0                          | 83,710         | <b>83,710</b>    | 0                       | 54,780         | <b>54,780</b>    |
| <b>Total Cost of Budget Output 320008</b>                                | <b>0</b>                   | <b>83,710</b>  | <b>83,710</b>    | <b>0</b>                | <b>54,780</b>  | <b>54,780</b>    |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |                |                  |                         |                |                  |
| 224011 Research Expenses   | 0                          | 36,000         | <b>36,000</b>    | 0                       | 30,000         | <b>30,000</b>    |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                   | <b>36,000</b>  | <b>36,000</b>    | <b>0</b>                | <b>30,000</b>  | <b>30,000</b>    |
| <b>Budget Output 320043 Teaching and Training</b>                        |                            |                |                  |                         |                |                  |
| 211101 General Staff Salaries  | 2,089,550                  | 0              | <b>2,089,550</b> | 2,267,627               | 0              | <b>2,267,627</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 195,025        | <b>195,025</b>   | 0                       | 138,880        | <b>138,880</b>   |
| 212101 Social Security Contributions                                     | 0                          | 209,780        | <b>209,780</b>   | 0                       | 207,675        | <b>207,675</b>   |
| 212103 Incapacity benefits (Employees)                                   | 0                          | 1,000          | <b>1,000</b>     | 0                       | 0              | <b>0</b>         |
| 221001 Advertising and Public Relations                                  | 0                          | 1,003          | <b>1,003</b>     | 0                       | 4,464          | <b>4,464</b>     |
| 221007 Books, Periodicals & Newspapers                                   | 0                          | 1,643          | <b>1,643</b>     | 0                       | 2,190          | <b>2,190</b>     |
| 221008 Information and Communication Technology Supplies.                | 0                          | 11,650         | <b>11,650</b>    | 0                       | 18,600         | <b>18,600</b>    |
| 221009 Welfare and Entertainment   | 0                          | 11,610         | <b>11,610</b>    | 0                       | 14,980         | <b>14,980</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                          | 14,000         | <b>14,000</b>    | 0                       | 23,640         | <b>23,640</b>    |
| 221012 Small Office Equipment  | 0                          | 270            | <b>270</b>       | 0                       | 620            | <b>620</b>       |
| 222001 Information and Communication Technology Services.                | 0                          | 4,320          | <b>4,320</b>     | 0                       | 4,320          | <b>4,320</b>     |
| 223001 Property Management Expenses                                      | 0                          | 5,000          | <b>5,000</b>     | 0                       | 12,240         | <b>12,240</b>    |
| 224004 Beddings, Clothing, Footwear and related Services                 | 0                          | 2,960          | <b>2,960</b>     | 0                       | 0              | <b>0</b>         |
| 224008 Educational Materials and Services                                | 0                          | 72,682         | <b>72,682</b>    | 0                       | 101,540        | <b>101,540</b>   |
| 227001 Travel inland   | 0                          | 12,548         | <b>12,548</b>    | 0                       | 11,580         | <b>11,580</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                          | 11,300         | <b>11,300</b>    | 0                       | 19,296         | <b>19,296</b>    |
| 228001 Maintenance-Buildings and Structures                              | 0                          | 500            | <b>500</b>       | 0                       | 6,750          | <b>6,750</b>     |
| 228002 Maintenance-Transport Equipment                                   | 0                          | 4,200          | <b>4,200</b>     | 0                       | 1,700          | <b>1,700</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                          | 4,600          | <b>4,600</b>     | 0                       | 10,420         | <b>10,420</b>    |
| <b>Total Cost of Budget Output 320043</b>                                | <b>2,089,550</b>           | <b>564,090</b> | <b>2,653,640</b> | <b>2,267,627</b>        | <b>578,895</b> | <b>2,846,523</b> |
| <b>Total Cost for Department 004</b>                                     | <b>2,089,550</b>           | <b>683,800</b> | <b>2,773,350</b> | <b>2,267,627</b>        | <b>663,675</b> | <b>2,931,303</b> |

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| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Estimates |                |                  | 2024/25 Draft Estimates |                |                  |
|--|----------------------------|----------------|------------------|-------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                            |                            |                |                  |                         |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                            |                |                  |                         |                |                  |
|  | Wage                       | NonWage        | Total            | Wage                    | NonWage        | Total            |
| <b>Total Excluding Arrears</b>   | <b>2,089,550</b>           | <b>683,800</b> | <b>2,773,350</b> | <b>2,267,627</b>        | <b>663,675</b> | <b>2,931,303</b> |
| Department 005 Faculty of Computing and Informatics                      |                            |                |                  |                         |                |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                            |                |                  |                         |                |                  |
| 224008 Educational Materials and Services                                | 0                          | 95,288         | <b>95,288</b>    | 0                       | 74,964         | <b>74,964</b>    |
| <b>Total Cost of Budget Output 320008</b>                                | <b>0</b>                   | <b>95,288</b>  | <b>95,288</b>    | <b>0</b>                | <b>74,964</b>  | <b>74,964</b>    |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |                |                  |                         |                |                  |
| 224011 Research Expenses   | 0                          | 1,400          | <b>1,400</b>     | 0                       | 13,099         | <b>13,099</b>    |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                   | <b>1,400</b>   | <b>1,400</b>     | <b>0</b>                | <b>13,099</b>  | <b>13,099</b>    |
| <b>Budget Output 320043 Teaching and Training</b>                        |                            |                |                  |                         |                |                  |
| 211101 General Staff Salaries  | 3,112,000                  | 0              | <b>3,112,000</b> | 2,954,956               | 0              | <b>2,954,956</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 146,800        | <b>146,800</b>   | 0                       | 132,600        | <b>132,600</b>   |
| 212101 Social Security Contributions                                     | 0                          | 310,000        | <b>310,000</b>   | 0                       | 295,496        | <b>295,496</b>   |
| 221001 Advertising and Public Relations                                  | 0                          | 4,000          | <b>4,000</b>     | 0                       | 4,000          | <b>4,000</b>     |
| 221008 Information and Communication Technology Supplies.                | 0                          | 5,920          | <b>5,920</b>     | 0                       | 9,800          | <b>9,800</b>     |
| 221009 Welfare and Entertainment   | 0                          | 7,620          | <b>7,620</b>     | 0                       | 8,060          | <b>8,060</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                          | 7,006          | <b>7,006</b>     | 0                       | 8,518          | <b>8,518</b>     |
| 222001 Information and Communication Technology Services.                | 0                          | 6,000          | <b>6,000</b>     | 0                       | 12,000         | <b>12,000</b>    |
| 223001 Property Management Expenses                                      | 0                          | 4,236          | <b>4,236</b>     | 0                       | 5,064          | <b>5,064</b>     |
| 224008 Educational Materials and Services                                | 0                          | 32,220         | <b>32,220</b>    | 0                       | 42,550         | <b>42,550</b>    |
| 227001 Travel inland   | 0                          | 6,450          | <b>6,450</b>     | 0                       | 6,450          | <b>6,450</b>     |
| 227004 Fuel, Lubricants and Oils   | 0                          | 8,000          | <b>8,000</b>     | 0                       | 10,000         | <b>10,000</b>    |
| 228002 Maintenance-Transport Equipment                                   | 0                          | 9,980          | <b>9,980</b>     | 0                       | 12,035         | <b>12,035</b>    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                          | 3,980          | <b>3,980</b>     | 0                       | 11,660         | <b>11,660</b>    |
| <b>Total Cost of Budget Output 320043</b>                                | <b>3,112,000</b>           | <b>552,212</b> | <b>3,664,212</b> | <b>2,954,956</b>        | <b>558,233</b> | <b>3,513,188</b> |
| <b>Total Cost for Department 005</b>                                     | <b>3,112,000</b>           | <b>648,900</b> | <b>3,760,900</b> | <b>2,954,956</b>        | <b>646,296</b> | <b>3,601,251</b> |
| <b>Total Excluding Arrears</b>   | <b>3,112,000</b>           | <b>648,900</b> | <b>3,760,900</b> | <b>2,954,956</b>        | <b>646,296</b> | <b>3,601,251</b> |
| Department 006 Faculty of Interdisciplinary Studies                      |                            |                |                  |                         |                |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                            |                |                  |                         |                |                  |
| 224008 Educational Materials and Services                                | 0                          | 34,304         | <b>34,304</b>    | 0                       | 14,120         | <b>14,120</b>    |
| <b>Total Cost of Budget Output 320008</b>                                | <b>0</b>                   | <b>34,304</b>  | <b>34,304</b>    | <b>0</b>                | <b>14,120</b>  | <b>14,120</b>    |

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| <i>Thousands Uganda Shillings</i>  | <b>2023/24 Approved Estimates</b> |                |                  | <b>2024/25 Draft Estimates</b> |                |                  |
|--|-----------------------------------|----------------|------------------|--------------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                            |                                   |                |                  |                                |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                                   |                |                  |                                |                |                  |
|  | <b>Wage</b>                       | <b>NonWage</b> | <b>Total</b>     | <b>Wage</b>                    | <b>NonWage</b> | <b>Total</b>     |
| Department 006 Faculty of Interdisciplinary Studies                      |                                   |                |                  |                                |                |                  |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                                   |                |                  |                                |                |                  |
| 224011 Research Expenses   | 0                                 | 10,000         | <b>10,000</b>    | 0                              | 19,000         | <b>19,000</b>    |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                          | <b>10,000</b>  | <b>10,000</b>    | <b>0</b>                       | <b>19,000</b>  | <b>19,000</b>    |
| <b>Budget Output 320043 Teaching and Training</b>                        |                                   |                |                  |                                |                |                  |
| 211101 General Staff Salaries  | 2,389,420                         | 0              | <b>2,389,420</b> | 2,487,031                      | 0              | <b>2,487,031</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                                 | 64,132         | <b>64,132</b>    | 0                              | 50,400         | <b>50,400</b>    |
| 212101 Social Security Contributions                                     | 0                                 | 248,898        | <b>248,898</b>   | 0                              | 229,616        | <b>229,616</b>   |
| 221001 Advertising and Public Relations                                  | 0                                 | 2,500          | <b>2,500</b>     | 0                              | 2,480          | <b>2,480</b>     |
| 221007 Books, Periodicals & Newspapers                                   | 0                                 | 1,500          | <b>1,500</b>     | 0                              | 1,500          | <b>1,500</b>     |
| 221008 Information and Communication Technology Supplies.                | 0                                 | 7,000          | <b>7,000</b>     | 0                              | 8,750          | <b>8,750</b>     |
| 221009 Welfare and Entertainment   | 0                                 | 5,200          | <b>5,200</b>     | 0                              | 6,800          | <b>6,800</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                                 | 10,000         | <b>10,000</b>    | 0                              | 11,000         | <b>11,000</b>    |
| 221012 Small Office Equipment  | 0                                 | 500            | <b>500</b>       | 0                              | 725            | <b>725</b>       |
| 222001 Information and Communication Technology Services.                | 0                                 | 8,600          | <b>8,600</b>     | 0                              | 6,000          | <b>6,000</b>     |
| 223001 Property Management Expenses                                      | 0                                 | 1,000          | <b>1,000</b>     | 0                              | 1,290          | <b>1,290</b>     |
| 224002 Veterinary supplies and services                                  | 0                                 | 10,700         | <b>10,700</b>    | 0                              | 0              | <b>0</b>         |
| 224003 Agricultural Supplies and Services                                | 0                                 | 0              | <b>0</b>         | 0                              | 13,260         | <b>13,260</b>    |
| 224008 Educational Materials and Services                                | 0                                 | 70,866         | <b>70,866</b>    | 0                              | 65,254         | <b>65,254</b>    |
| 227001 Travel inland   | 0                                 | 5,400          | <b>5,400</b>     | 0                              | 6,322          | <b>6,322</b>     |
| 227004 Fuel, Lubricants and Oils   | 0                                 | 6,100          | <b>6,100</b>     | 0                              | 7,400          | <b>7,400</b>     |
| 228002 Maintenance-Transport Equipment                                   | 0                                 | 4,500          | <b>4,500</b>     | 0                              | 4,700          | <b>4,700</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                                 | 3,000          | <b>3,000</b>     | 0                              | 3,099          | <b>3,099</b>     |
| <b>Total Cost of Budget Output 320043</b>                                | <b>2,389,420</b>                  | <b>449,896</b> | <b>2,839,316</b> | <b>2,487,031</b>               | <b>418,596</b> | <b>2,905,626</b> |
| <b>Total Cost for Department 006</b>                                     | <b>2,389,420</b>                  | <b>494,200</b> | <b>2,883,620</b> | <b>2,487,031</b>               | <b>451,716</b> | <b>2,938,746</b> |
| <b>Total Excluding Arrears</b>   | <b>2,389,420</b>                  | <b>494,200</b> | <b>2,883,620</b> | <b>2,487,031</b>               | <b>451,716</b> | <b>2,938,746</b> |
| Department 007 Faculty of Medicine                                       |                                   |                |                  |                                |                |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                                   |                |                  |                                |                |                  |
| 224008 Educational Materials and Services                                | 0                                 | 275,234        | <b>275,234</b>   | 0                              | 282,025        | <b>282,025</b>   |
| <b>Total Cost of Budget Output 320008</b>                                | <b>0</b>                          | <b>275,234</b> | <b>275,234</b>   | <b>0</b>                       | <b>282,025</b> | <b>282,025</b>   |

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| <i>Thousands Uganda Shillings</i>  | <b>2023/24 Approved Estimates</b> |                  |                   | <b>2024/25 Draft Estimates</b> |                  |                   |
|--|-----------------------------------|------------------|-------------------|--------------------------------|------------------|-------------------|
| <b>Programme 12 Human Capital Development</b>                            |                                   |                  |                   |                                |                  |                   |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                                   |                  |                   |                                |                  |                   |
|  | <b>Wage</b>                       | <b>NonWage</b>   | <b>Total</b>      | <b>Wage</b>                    | <b>NonWage</b>   | <b>Total</b>      |
| Department 007 Faculty of Medicine                                       |                                   |                  |                   |                                |                  |                   |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                                   |                  |                   |                                |                  |                   |
| 224011 Research Expenses   | 0                                 | 33,000           | <b>33,000</b>     | 0                              | 33,000           | <b>33,000</b>     |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                          | <b>33,000</b>    | <b>33,000</b>     | <b>0</b>                       | <b>33,000</b>    | <b>33,000</b>     |
| <b>Budget Output 320043 Teaching and Training</b>                        |                                   |                  |                   |                                |                  |                   |
| 211101 General Staff Salaries  | 16,553,000                        | 0                | <b>16,553,000</b> | 16,402,747                     | 0                | <b>16,402,747</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                                 | 113,110          | <b>113,110</b>    | 0                              | 114,833          | <b>114,833</b>    |
| 212101 Social Security Contributions                                     | 0                                 | 1,632,497        | <b>1,632,497</b>  | 0                              | 1,470,246        | <b>1,470,246</b>  |
| 221001 Advertising and Public Relations                                  | 0                                 | 3,500            | <b>3,500</b>      | 0                              | 4,090            | <b>4,090</b>      |
| 221003 Staff Training  | 0                                 | 3,700            | <b>3,700</b>      | 0                              | 4,000            | <b>4,000</b>      |
| 221007 Books, Periodicals & Newspapers                                   | 0                                 | 2,184            | <b>2,184</b>      | 0                              | 2,184            | <b>2,184</b>      |
| 221008 Information and Communication Technology Supplies.                | 0                                 | 30,500           | <b>30,500</b>     | 0                              | 34,500           | <b>34,500</b>     |
| 221009 Welfare and Entertainment   | 0                                 | 21,036           | <b>21,036</b>     | 0                              | 21,036           | <b>21,036</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                                 | 33,350           | <b>33,350</b>     | 0                              | 35,350           | <b>35,350</b>     |
| 221012 Small Office Equipment  | 0                                 | 2,500            | <b>2,500</b>      | 0                              | 2,500            | <b>2,500</b>      |
| 222001 Information and Communication Technology Services.                | 0                                 | 18,300           | <b>18,300</b>     | 0                              | 23,360           | <b>23,360</b>     |
| 223001 Property Management Expenses                                      | 0                                 | 10,000           | <b>10,000</b>     | 0                              | 10,000           | <b>10,000</b>     |
| 224001 Medical Supplies and Services                                     | 0                                 | 0                | <b>0</b>          | 0                              | 247,797          | <b>247,797</b>    |
| 224008 Educational Materials and Services                                | 0                                 | 482,368          | <b>482,368</b>    | 0                              | 203,405          | <b>203,405</b>    |
| 227001 Travel inland   | 0                                 | 35,960           | <b>35,960</b>     | 0                              | 36,360           | <b>36,360</b>     |
| 227002 Travel abroad   | 0                                 | 50,000           | <b>50,000</b>     | 0                              | 25,200           | <b>25,200</b>     |
| 227003 Carriage, Haulage, Freight and transport hire                     | 0                                 | 4,971            | <b>4,971</b>      | 0                              | 0                | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils   | 0                                 | 32,700           | <b>32,700</b>     | 0                              | 50,460           | <b>50,460</b>     |
| 228001 Maintenance-Buildings and Structures                              | 0                                 | 9,000            | <b>9,000</b>      | 0                              | 9,000            | <b>9,000</b>      |
| 228002 Maintenance-Transport Equipment                                   | 0                                 | 19,600           | <b>19,600</b>     | 0                              | 19,600           | <b>19,600</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                                 | 12,000           | <b>12,000</b>     | 0                              | 12,000           | <b>12,000</b>     |
| <b>Total Cost of Budget Output 320043</b>                                | <b>16,553,000</b>                 | <b>2,517,276</b> | <b>19,070,276</b> | <b>16,402,747</b>              | <b>2,325,922</b> | <b>18,728,668</b> |
| <b>Total Cost for Department 007</b>                                     | <b>16,553,000</b>                 | <b>2,825,510</b> | <b>19,378,510</b> | <b>16,402,747</b>              | <b>2,640,946</b> | <b>19,043,693</b> |
| <b>Total Excluding Arrears</b>   | <b>16,553,000</b>                 | <b>2,825,510</b> | <b>19,378,510</b> | <b>16,402,747</b>              | <b>2,640,946</b> | <b>19,043,693</b> |

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| <i>Thousands Uganda Shillings</i>  | <b>2023/24 Approved Estimates</b> |                  |                  | <b>2024/25 Draft Estimates</b> |                  |                  |
|--|-----------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                            |                                   |                  |                  |                                |                  |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                                   |                  |                  |                                |                  |                  |
|  | <b>Wage</b>                       | <b>NonWage</b>   | <b>Total</b>     | <b>Wage</b>                    | <b>NonWage</b>   | <b>Total</b>     |
| Department 008 Faculty of Science  |                                   |                  |                  |                                |                  |                  |
| <b>Budget Output 320008 Community Outreach services</b>                  |                                   |                  |                  |                                |                  |                  |
| 224008 Educational Materials and Services                                | 0                                 | 375,811          | <b>375,811</b>   | 0                              | 213,380          | <b>213,380</b>   |
| <b>Total Cost of Budget Output 320008</b>                                | <b>0</b>                          | <b>375,811</b>   | <b>375,811</b>   | <b>0</b>                       | <b>213,380</b>   | <b>213,380</b>   |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                                   |                  |                  |                                |                  |                  |
| 224011 Research Expenses   | 0                                 | 18,000           | <b>18,000</b>    | 0                              | 18,500           | <b>18,500</b>    |
| <b>Total Cost of Budget Output 320036</b>                                | <b>0</b>                          | <b>18,000</b>    | <b>18,000</b>    | <b>0</b>                       | <b>18,500</b>    | <b>18,500</b>    |
| <b>Budget Output 320043 Teaching and Training</b>                        |                                   |                  |                  |                                |                  |                  |
| 211101 General Staff Salaries  | 5,918,000                         | 0                | <b>5,918,000</b> | 6,033,566                      | 0                | <b>6,033,566</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                                 | 60,150           | <b>60,150</b>    | 0                              | 69,900           | <b>69,900</b>    |
| 212101 Social Security Contributions                                     | 0                                 | 574,000          | <b>574,000</b>   | 0                              | 574,792          | <b>574,792</b>   |
| 221003 Staff Training  | 0                                 | 0                | <b>0</b>         | 0                              | 3,000            | <b>3,000</b>     |
| 221007 Books, Periodicals & Newspapers                                   | 0                                 | 0                | <b>0</b>         | 0                              | 2,000            | <b>2,000</b>     |
| 221008 Information and Communication Technology Supplies.                | 0                                 | 0                | <b>0</b>         | 0                              | 5,250            | <b>5,250</b>     |
| 221009 Welfare and Entertainment   | 0                                 | 18,640           | <b>18,640</b>    | 0                              | 21,040           | <b>21,040</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                                 | 10,000           | <b>10,000</b>    | 0                              | 10,000           | <b>10,000</b>    |
| 221012 Small Office Equipment  | 0                                 | 1,200            | <b>1,200</b>     | 0                              | 900              | <b>900</b>       |
| 222001 Information and Communication Technology Services.                | 0                                 | 2,520            | <b>2,520</b>     | 0                              | 2,904            | <b>2,904</b>     |
| 223001 Property Management Expenses                                      | 0                                 | 8,000            | <b>8,000</b>     | 0                              | 8,000            | <b>8,000</b>     |
| 224005 Laboratory supplies and services                                  | 0                                 | 0                | <b>0</b>         | 0                              | 37,350           | <b>37,350</b>    |
| 224008 Educational Materials and Services                                | 0                                 | 147,490          | <b>147,490</b>   | 0                              | 108,170          | <b>108,170</b>   |
| 227001 Travel inland   | 0                                 | 13,620           | <b>13,620</b>    | 0                              | 13,620           | <b>13,620</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                                 | 14,400           | <b>14,400</b>    | 0                              | 14,400           | <b>14,400</b>    |
| 228001 Maintenance-Buildings and Structures                              | 0                                 | 5,600            | <b>5,600</b>     | 0                              | 6,000            | <b>6,000</b>     |
| 228002 Maintenance-Transport Equipment                                   | 0                                 | 18,800           | <b>18,800</b>    | 0                              | 21,970           | <b>21,970</b>    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 0                                 | 3,800            | <b>3,800</b>     | 0                              | 5,000            | <b>5,000</b>     |
| <b>Total Cost of Budget Output 320043</b>                                | <b>5,918,000</b>                  | <b>878,220</b>   | <b>6,796,220</b> | <b>6,033,566</b>               | <b>904,295</b>   | <b>6,937,861</b> |
| <b>Total Cost for Department 008</b>                                     | <b>5,918,000</b>                  | <b>1,272,031</b> | <b>7,190,031</b> | <b>6,033,566</b>               | <b>1,136,175</b> | <b>7,169,741</b> |
| <b>Total Excluding Arrears</b>   | <b>5,918,000</b>                  | <b>1,272,031</b> | <b>7,190,031</b> | <b>6,033,566</b>               | <b>1,136,175</b> | <b>7,169,741</b> |

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| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Estimates |               |            | 2024/25 Draft Estimates |               |            |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| <b>Programme 12 Human Capital Development</b>                            |                            |               |            |                         |               |            |
| <b>SubProgramme 01 Education,Sports and skills</b>                       |                            |               |            |                         |               |            |
|  | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| Department 009 Institute of Maternal and New born Child Health           |                            |               |            |                         |               |            |
| <b>Budget Output 320036 Research, Innovation and Technology Transfer</b> |                            |               |            |                         |               |            |
| 224011 Research Expenses   | 0                          | 28,000        | 28,000     | 0                       | 28,000        | 28,000     |
| <i>Total Cost of Budget Output 320036</i>                                | 0                          | 28,000        | 28,000     | 0                       | 28,000        | 28,000     |
| <b>Total Cost for Department 009</b>                                     | 0                          | 28,000        | 28,000     | 0                       | 28,000        | 28,000     |
| <b>Total Excluding Arrears</b>   | 0                          | 28,000        | 28,000     | 0                       | 28,000        | 28,000     |
| <b>Development Budget Estimates</b>                                      |                            |               |            |                         |               |            |
|  | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| <b>Total for Sub-SubProgramme 01</b>                                     | 40,727,817                 | 0             | 40,727,817 | 39,821,579              | 0             | 39,821,579 |
| <b>Total Excluding Arrears</b>   | 40,727,817                 | 0             | 40,727,817 | 39,821,579              | 0             | 39,821,579 |
| <b>Sub-SubProgramme 02 General Administration and Support Services</b>   |                            |               |            |                         |               |            |
| <b>Recurrent Budget Estimates</b>  |                            |               |            |                         |               |            |
|  | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| Department 001 Central Administration                                    |                            |               |            |                         |               |            |
| <b>Budget Output 000001 Audit and Risk Management</b>                    |                            |               |            |                         |               |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 1,700         | 1,700      | 0                       | 960           | 960        |
| 221003 Staff Training  | 0                          | 1,800         | 1,800      | 0                       | 800           | 800        |
| 221008 Information and Communication Technology Supplies.                | 0                          | 3,400         | 3,400      | 0                       | 2,400         | 2,400      |
| 221009 Welfare and Entertainment   | 0                          | 2,164         | 2,164      | 0                       | 2,164         | 2,164      |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                          | 1,766         | 1,766      | 0                       | 1,582         | 1,582      |
| 221012 Small Office Equipment  | 0                          | 680           | 680        | 0                       | 1,210         | 1,210      |
| 221017 Membership dues and Subscription fees.                            | 0                          | 800           | 800        | 0                       | 1,600         | 1,600      |
| 222001 Information and Communication Technology Services.                | 0                          | 3,936         | 3,936      | 0                       | 3,936         | 3,936      |
| 223001 Property Management Expenses                                      | 0                          | 944           | 944        | 0                       | 357           | 357        |
| 227001 Travel inland   | 0                          | 18,980        | 18,980     | 0                       | 19,839        | 19,839     |
| 227004 Fuel, Lubricants and Oils   | 0                          | 8,660         | 8,660      | 0                       | 10,152        | 10,152     |
| <i>Total Cost of Budget Output 000001</i>                                | 0                          | 44,830        | 44,830     | 0                       | 45,000        | 45,000     |
| <b>Budget Output 000004 Finance and Accounting</b>                       |                            |               |            |                         |               |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                          | 2,400         | 2,400      | 0                       | 2,400         | 2,400      |
| 221003 Staff Training  | 0                          | 6,600         | 6,600      | 0                       | 6,600         | 6,600      |

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| <i>Thousands Uganda Shillings</i>                                       | <b>2023/24 Approved Estimates</b> |                |                  | <b>2024/25 Draft Estimates</b> |                |                  |
|---|-----------------------------------|----------------|------------------|--------------------------------|----------------|------------------|
| <b>Programme 12 Human Capital Development</b>                           |                                   |                |                  |                                |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                      |                                   |                |                  |                                |                |                  |
|   | <b>Wage</b>                       | <b>NonWage</b> | <b>Total</b>     | <b>Wage</b>                    | <b>NonWage</b> | <b>Total</b>     |
| Department 001 Central Administration                                   |                                   |                |                  |                                |                |                  |
| <b>Budget Output 000004 Finance and Accounting</b>                      |                                   |                |                  |                                |                |                  |
| 221007 Books, Periodicals & Newspapers                                  | 0                                 | 720            | <b>720</b>       | 0                              | 720            | <b>720</b>       |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 5,200          | <b>5,200</b>     | 0                              | 5,200          | <b>5,200</b>     |
| 221009 Welfare and Entertainment  | 0                                 | 4,800          | <b>4,800</b>     | 0                              | 4,800          | <b>4,800</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 7,800          | <b>7,800</b>     | 0                              | 7,800          | <b>7,800</b>     |
| 221012 Small Office Equipment   | 0                                 | 840            | <b>840</b>       | 0                              | 840            | <b>840</b>       |
| 221016 Systems Recurrent costs  | 0                                 | 296,947        | <b>296,947</b>   | 0                              | 369,717        | <b>369,717</b>   |
| 221017 Membership dues and Subscription fees.                           | 0                                 | 3,000          | <b>3,000</b>     | 0                              | 3,000          | <b>3,000</b>     |
| 222001 Information and Communication Technology Services.               | 0                                 | 6,000          | <b>6,000</b>     | 0                              | 6,000          | <b>6,000</b>     |
| 227001 Travel inland  | 0                                 | 31,000         | <b>31,000</b>    | 0                              | 31,000         | <b>31,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 13,200         | <b>13,200</b>    | 0                              | 13,200         | <b>13,200</b>    |
| 228002 Maintenance-Transport Equipment                                  | 0                                 | 11,500         | <b>11,500</b>    | 0                              | 11,500         | <b>11,500</b>    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                 | 1,646          | <b>1,646</b>     | 0                              | 1,646          | <b>1,646</b>     |
| <b>Total Cost of Budget Output 000004</b>                               | <b>0</b>                          | <b>391,653</b> | <b>391,653</b>   | <b>0</b>                       | <b>464,423</b> | <b>464,423</b>   |
| <b>Budget Output 000005 Human Resource Management</b>                   |                                   |                |                  |                                |                |                  |
| 211101 General Staff Salaries   | 7,195,320                         | 0              | <b>7,195,320</b> | 7,711,535                      | 0              | <b>7,711,535</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                                 | 612,864        | <b>612,864</b>   | 0                              | 621,464        | <b>621,464</b>   |
| 212101 Social Security Contributions                                    | 0                                 | 766,986        | <b>766,986</b>   | 0                              | 687,060        | <b>687,060</b>   |
| 221003 Staff Training   | 0                                 | 4,400          | <b>4,400</b>     | 0                              | 6,200          | <b>6,200</b>     |
| 221007 Books, Periodicals & Newspapers                                  | 0                                 | 480            | <b>480</b>       | 0                              | 0              | <b>0</b>         |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 3,160          | <b>3,160</b>     | 0                              | 2,960          | <b>2,960</b>     |
| 221009 Welfare and Entertainment  | 0                                 | 6,800          | <b>6,800</b>     | 0                              | 5,400          | <b>5,400</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 2,776          | <b>2,776</b>     | 0                              | 2,666          | <b>2,666</b>     |
| 221012 Small Office Equipment   | 0                                 | 390            | <b>390</b>       | 0                              | 140            | <b>140</b>       |
| 222001 Information and Communication Technology Services.               | 0                                 | 5,580          | <b>5,580</b>     | 0                              | 5,400          | <b>5,400</b>     |
| 223001 Property Management Expenses                                     | 0                                 | 894            | <b>894</b>       | 0                              | 450            | <b>450</b>       |
| 225101 Consultancy Services   | 0                                 | 2,000          | <b>2,000</b>     | 0                              | 4,495          | <b>4,495</b>     |

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| <i>Thousands Uganda Shillings</i>                                       | <b>2023/24 Approved Estimates</b> |                  |                  | <b>2024/25 Draft Estimates</b> |                  |                  |
|---|-----------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                           |                                   |                  |                  |                                |                  |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>                      |                                   |                  |                  |                                |                  |                  |
|   | <b>Wage</b>                       | <b>NonWage</b>   | <b>Total</b>     | <b>Wage</b>                    | <b>NonWage</b>   | <b>Total</b>     |
| Department 001 Central Administration                                   |                                   |                  |                  |                                |                  |                  |
| <b>Budget Output 000005 Human Resource Management</b>                   |                                   |                  |                  |                                |                  |                  |
| 227001 Travel inland  | 0                                 | 14,040           | <b>14,040</b>    | 0                              | 14,040           | <b>14,040</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 6,976            | <b>6,976</b>     | 0                              | 7,440            | <b>7,440</b>     |
| <b>Total Cost of Budget Output 000005</b>                               | <b>7,195,320</b>                  | <b>1,427,346</b> | <b>8,622,666</b> | <b>7,711,535</b>               | <b>1,357,716</b> | <b>9,069,251</b> |
| <b>Budget Output 000006 Planning and Budgeting services</b>             |                                   |                  |                  |                                |                  |                  |
| 221003 Staff Training   | 0                                 | 1,500            | <b>1,500</b>     | 0                              | 1,500            | <b>1,500</b>     |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 2,180            | <b>2,180</b>     | 0                              | 1,780            | <b>1,780</b>     |
| 221009 Welfare and Entertainment  | 0                                 | 8,817            | <b>8,817</b>     | 0                              | 8,817            | <b>8,817</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 1,208            | <b>1,208</b>     | 0                              | 1,218            | <b>1,218</b>     |
| 221012 Small Office Equipment   | 0                                 | 325              | <b>325</b>       | 0                              | 561              | <b>561</b>       |
| 221016 Systems Recurrent costs  | 0                                 | 7,820            | <b>7,820</b>     | 0                              | 7,820            | <b>7,820</b>     |
| 222001 Information and Communication Technology Services.               | 0                                 | 4,800            | <b>4,800</b>     | 0                              | 4,800            | <b>4,800</b>     |
| 223001 Property Management Expenses                                     | 0                                 | 304              | <b>304</b>       | 0                              | 304              | <b>304</b>       |
| 224008 Educational Materials and Services                               | 0                                 | 0                | <b>0</b>         | 0                              | 60,000           | <b>60,000</b>    |
| 225201 Consultancy Services-Capital                                     | 0                                 | 0                | <b>0</b>         | 0                              | 40,000           | <b>40,000</b>    |
| 227001 Travel inland  | 0                                 | 10,160           | <b>10,160</b>    | 0                              | 10,160           | <b>10,160</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 4,800            | <b>4,800</b>     | 0                              | 5,040            | <b>5,040</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                 | 4,000            | <b>4,000</b>     | 0                              | 4,000            | <b>4,000</b>     |
| <b>Total Cost of Budget Output 000006</b>                               | <b>0</b>                          | <b>45,914</b>    | <b>45,914</b>    | <b>0</b>                       | <b>146,000</b>   | <b>146,000</b>   |
| <b>Budget Output 000007 Procurement and Disposal Services</b>           |                                   |                  |                  |                                |                  |                  |
| 211107 Boards, Committees and Council Allowances                        | 0                                 | 56,004           | <b>56,004</b>    | 0                              | 51,404           | <b>51,404</b>    |
| 221003 Staff Training   | 0                                 | 3,000            | <b>3,000</b>     | 0                              | 7,600            | <b>7,600</b>     |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 6,320            | <b>6,320</b>     | 0                              | 6,320            | <b>6,320</b>     |
| 221009 Welfare and Entertainment  | 0                                 | 2,065            | <b>2,065</b>     | 0                              | 2,065            | <b>2,065</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 8,678            | <b>8,678</b>     | 0                              | 8,678            | <b>8,678</b>     |
| 221012 Small Office Equipment   | 0                                 | 335              | <b>335</b>       | 0                              | 335              | <b>335</b>       |
| 222001 Information and Communication Technology Services.               | 0                                 | 8,200            | <b>8,200</b>     | 0                              | 8,200            | <b>8,200</b>     |
| 223001 Property Management Expenses                                     | 0                                 | 2,400            | <b>2,400</b>     | 0                              | 2,400            | <b>2,400</b>     |

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| <i>Thousands Uganda Shillings</i>                                       | <b>2023/24 Approved Estimates</b> |                |                | <b>2024/25 Draft Estimates</b> |                |                |
|---|-----------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                           |                                   |                |                |                                |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>                      |                                   |                |                |                                |                |                |
|   | <b>Wage</b>                       | <b>NonWage</b> | <b>Total</b>   | <b>Wage</b>                    | <b>NonWage</b> | <b>Total</b>   |
| Department 001 Central Administration                                   |                                   |                |                |                                |                |                |
| <b>Budget Output 000007 Procurement and Disposal Services</b>           |                                   |                |                |                                |                |                |
| 227001 Travel inland  | 0                                 | 4,892          | <b>4,892</b>   | 0                              | 4,640          | <b>4,640</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 7,158          | <b>7,158</b>   | 0                              | 7,158          | <b>7,158</b>   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                 | 3,200          | <b>3,200</b>   | 0                              | 3,200          | <b>3,200</b>   |
| <b>Total Cost of Budget Output 000007</b>                               | <b>0</b>                          | <b>102,252</b> | <b>102,252</b> | <b>0</b>                       | <b>102,000</b> | <b>102,000</b> |
| <b>Budget Output 000010 Leadership and Management</b>                   |                                   |                |                |                                |                |                |
| 211107 Boards, Committees and Council Allowances                        | 0                                 | 0              | <b>0</b>       | 0                              | 587,000        | <b>587,000</b> |
| <b>Total Cost of Budget Output 000010</b>                               | <b>0</b>                          | <b>0</b>       | <b>0</b>       | <b>0</b>                       | <b>587,000</b> | <b>587,000</b> |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                      |                                   |                |                |                                |                |                |
| 224008 Educational Materials and Services                               | 0                                 | 0              | <b>0</b>       | 0                              | 23,100         | <b>23,100</b>  |
| <b>Total Cost of Budget Output 000013</b>                               | <b>0</b>                          | <b>0</b>       | <b>0</b>       | <b>0</b>                       | <b>23,100</b>  | <b>23,100</b>  |
| <b>Budget Output 320001 Academic Affairs</b>                            |                                   |                |                |                                |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                                 | 17,580         | <b>17,580</b>  | 0                              | 17,580         | <b>17,580</b>  |
| 221001 Advertising and Public Relations                                 | 0                                 | 51,552         | <b>51,552</b>  | 0                              | 51,552         | <b>51,552</b>  |
| 221003 Staff Training   | 0                                 | 2,540          | <b>2,540</b>   | 0                              | 2,540          | <b>2,540</b>   |
| 221005 Official Ceremonies and State Functions                          | 0                                 | 112,360        | <b>112,360</b> | 0                              | 164,200        | <b>164,200</b> |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 37,583         | <b>37,583</b>  | 0                              | 37,583         | <b>37,583</b>  |
| 221009 Welfare and Entertainment  | 0                                 | 19,301         | <b>19,301</b>  | 0                              | 19,301         | <b>19,301</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 157,613        | <b>157,613</b> | 0                              | 143,113        | <b>143,113</b> |
| 221012 Small Office Equipment   | 0                                 | 1,470          | <b>1,470</b>   | 0                              | 2,196          | <b>2,196</b>   |
| 222001 Information and Communication Technology Services.               | 0                                 | 4,800          | <b>4,800</b>   | 0                              | 4,800          | <b>4,800</b>   |
| 223001 Property Management Expenses                                     | 0                                 | 1,061          | <b>1,061</b>   | 0                              | 1,061          | <b>1,061</b>   |
| 224008 Educational Materials and Services                               | 0                                 | 285,603        | <b>285,603</b> | 0                              | 249,803        | <b>249,803</b> |
| 227001 Travel inland  | 0                                 | 27,491         | <b>27,491</b>  | 0                              | 27,491         | <b>27,491</b>  |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 13,200         | <b>13,200</b>  | 0                              | 13,200         | <b>13,200</b>  |
| 228002 Maintenance-Transport Equipment                                  | 0                                 | 10,580         | <b>10,580</b>  | 0                              | 10,580         | <b>10,580</b>  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                 | 16,000         | <b>16,000</b>  | 0                              | 14,000         | <b>14,000</b>  |
| <b>Total Cost of Budget Output 320001</b>                               | <b>0</b>                          | <b>758,734</b> | <b>758,734</b> | <b>0</b>                       | <b>759,000</b> | <b>759,000</b> |

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| <i>Thousands Uganda Shillings</i>                                       | <b>2023/24 Approved Estimates</b> |                |                | <b>2024/25 Draft Estimates</b> |                |                |
|---|-----------------------------------|----------------|----------------|--------------------------------|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                           |                                   |                |                |                                |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>                      |                                   |                |                |                                |                |                |
|   | <b>Wage</b>                       | <b>NonWage</b> | <b>Total</b>   | <b>Wage</b>                    | <b>NonWage</b> | <b>Total</b>   |
| Department 001 Central Administration                                   |                                   |                |                |                                |                |                |
| <b>Budget Output 320002 Administrative and Support Services</b>         |                                   |                |                |                                |                |                |
| 211104 Employee Gratuity  | 0                                 | 673,150        | <b>673,150</b> | 0                              | 0              | <b>0</b>       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                                 | 238,896        | <b>238,896</b> | 0                              | 305,496        | <b>305,496</b> |
| 211107 Boards, Committees and Council Allowances                        | 0                                 | 6,694          | <b>6,694</b>   | 0                              | 6,694          | <b>6,694</b>   |
| 212103 Incapacity benefits (Employees)                                  | 0                                 | 0              | <b>0</b>       | 0                              | 9,478          | <b>9,478</b>   |
| 221001 Advertising and Public Relations                                 | 0                                 | 10,500         | <b>10,500</b>  | 0                              | 10,714         | <b>10,714</b>  |
| 221003 Staff Training   | 0                                 | 10,600         | <b>10,600</b>  | 0                              | 20,600         | <b>20,600</b>  |
| 221007 Books, Periodicals & Newspapers                                  | 0                                 | 7,240          | <b>7,240</b>   | 0                              | 7,196          | <b>7,196</b>   |
| 221008 Information and Communication Technology Supplies.               | 0                                 | 37,060         | <b>37,060</b>  | 0                              | 30,514         | <b>30,514</b>  |
| 221009 Welfare and Entertainment  | 0                                 | 54,502         | <b>54,502</b>  | 0                              | 62,100         | <b>62,100</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                                 | 24,045         | <b>24,045</b>  | 0                              | 25,611         | <b>25,611</b>  |
| 221012 Small Office Equipment   | 0                                 | 3,108          | <b>3,108</b>   | 0                              | 9,760          | <b>9,760</b>   |
| 221017 Membership dues and Subscription fees.                           | 0                                 | 65,000         | <b>65,000</b>  | 0                              | 67,000         | <b>67,000</b>  |
| 222001 Information and Communication Technology Services.               | 0                                 | 21,814         | <b>21,814</b>  | 0                              | 32,160         | <b>32,160</b>  |
| 222002 Postage and Courier  | 0                                 | 2,100          | <b>2,100</b>   | 0                              | 1,200          | <b>1,200</b>   |
| 223001 Property Management Expenses                                     | 0                                 | 4,230          | <b>4,230</b>   | 0                              | 5,919          | <b>5,919</b>   |
| 223002 Property Rates   | 0                                 | 26,445         | <b>26,445</b>  | 0                              | 26,400         | <b>26,400</b>  |
| 223003 Rent-Produced Assets-to private entities                         | 0                                 | 26,400         | <b>26,400</b>  | 0                              | 26,400         | <b>26,400</b>  |
| 223004 Guard and Security services                                      | 0                                 | 182,661        | <b>182,661</b> | 0                              | 182,661        | <b>182,661</b> |
| 223005 Electricity  | 0                                 | 457,662        | <b>457,662</b> | 0                              | 482,862        | <b>482,862</b> |
| 223006 Water  | 0                                 | 314,928        | <b>314,928</b> | 0                              | 525,134        | <b>525,134</b> |
| 224001 Medical Supplies and Services                                    | 0                                 | 22,500         | <b>22,500</b>  | 0                              | 22,500         | <b>22,500</b>  |
| 224004 Beddings, Clothing, Footwear and related Services                | 0                                 | 4,060          | <b>4,060</b>   | 0                              | 7,860          | <b>7,860</b>   |
| 225101 Consultancy Services   | 0                                 | 56,020         | <b>56,020</b>  | 0                              | 56,000         | <b>56,000</b>  |
| 226001 Insurances   | 0                                 | 30,046         | <b>30,046</b>  | 0                              | 24,000         | <b>24,000</b>  |
| 227001 Travel inland  | 0                                 | 167,905        | <b>167,905</b> | 0                              | 158,367        | <b>158,367</b> |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 140,481        | <b>140,481</b> | 0                              | 169,700        | <b>169,700</b> |
| 228002 Maintenance-Transport Equipment                                  | 0                                 | 147,140        | <b>147,140</b> | 0                              | 208,861        | <b>208,861</b> |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                 | 25,282         | <b>25,282</b>  | 0                              | 24,820         | <b>24,820</b>  |

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| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Estimates |                  |                  | 2024/25 Draft Estimates |                  |                  |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| <b>Programme 12 Human Capital Development</b>                    |                            |                  |                  |                         |                  |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>               |                            |                  |                  |                         |                  |                  |
|  | Wage                       | NonWage          | Total            | Wage                    | NonWage          | Total            |
| Department 001 Central Administration                            |                            |                  |                  |                         |                  |                  |
| <b>Budget Output 320002 Administrative and Support Services</b>  |                            |                  |                  |                         |                  |                  |
| 263405 Transfers to Autonomous Government Units                  | 0                          | 0                | 0                | 0                       | 33,000           | 33,000           |
| o/w Transfers to ITFC, Convocation and Affiliated Institutions   | 0                          | 0                | 0                | 0                       | 33,000           | 33,000           |
| 273102 Incapacity, death benefits and funeral expenses           | 0                          | 9,478            | 9,478            | 0                       | 0                | 0                |
| 273105 Gratuity  | 0                          | 0                | 0                | 0                       | 472,798          | 472,798          |
| 282101 Donations   | 0                          | 1,000            | 1,000            | 0                       | 1,000            | 1,000            |
| 282102 Fines and Penalties                                       | 0                          | 40,000           | 40,000           | 0                       | 30,000           | 30,000           |
| o/w Fines and Penalties  | 0                          | 0                | 0                | 0                       | 30,000           | 30,000           |
| o/w legal fees (penalties and fines), compensation               | 0                          | 40,000           | 40,000           | 0                       | 0                | 0                |
| 282103 Scholarships and related costs                            | 0                          | 8,000            | 8,000            | 0                       | 8,000            | 8,000            |
| 282301 Transfers to Government Institutions                      | 0                          | 33,000           | 33,000           | 0                       | 0                | 0                |
| o/w Transfers to ITFC and other affiliated institution           | 0                          | 33,000           | 33,000           | 0                       | 0                | 0                |
| 352899 Other Domestic Arrears Budgeting                          | 0                          | 7,444            | 7,444            | 0                       | 0                | 0                |
| <b>Total Cost of Budget Output 320002</b>                        | <b>0</b>                   | <b>2,859,390</b> | <b>2,859,390</b> | <b>0</b>                | <b>3,054,806</b> | <b>3,054,806</b> |
| <b>Budget Output 320010 E-Learning, and innovation services</b>  |                            |                  |                  |                         |                  |                  |
| 221008 Information and Communication Technology Supplies.        | 0                          | 0                | 0                | 0                       | 375,000          | 375,000          |
| 222001 Information and Communication Technology Services.        | 0                          | 335,228          | 335,228          | 0                       | 0                | 0                |
| <b>Total Cost of Budget Output 320010</b>                        | <b>0</b>                   | <b>335,228</b>   | <b>335,228</b>   | <b>0</b>                | <b>375,000</b>   | <b>375,000</b>   |
| <b>Budget Output 320013 Estates Management</b>                   |                            |                  |                  |                         |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 5,760            | 5,760            | 0                       | 2,160            | 2,160            |
| 221008 Information and Communication Technology Supplies.        | 0                          | 6,000            | 6,000            | 0                       | 6,000            | 6,000            |
| 221009 Welfare and Entertainment                                 | 0                          | 4,995            | 4,995            | 0                       | 4,995            | 4,995            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 5,352            | 5,352            | 0                       | 5,985            | 5,985            |
| 222001 Information and Communication Technology Services.        | 0                          | 6,000            | 6,000            | 0                       | 10,505           | 10,505           |
| 223001 Property Management Expenses                              | 0                          | 450,342          | 450,342          | 0                       | 450,342          | 450,342          |
| 224004 Beddings, Clothing, Footwear and related Services         | 0                          | 4,560            | 4,560            | 0                       | 6,000            | 6,000            |
| 227001 Travel inland   | 0                          | 9,000            | 9,000            | 0                       | 8,110            | 8,110            |

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| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Estimates |                |                | 2024/25 Draft Estimates |                |                |
|---|----------------------------|----------------|----------------|-------------------------|----------------|----------------|
| <b>Programme 12 Human Capital Development</b>                                       |                            |                |                |                         |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>                                  |                            |                |                |                         |                |                |
|   | Wage                       | NonWage        | Total          | Wage                    | NonWage        | Total          |
| Department 001 Central Administration   |                            |                |                |                         |                |                |
| <b>Budget Output 320013 Estates Management</b>                                      |                            |                |                |                         |                |                |
| 227004 Fuel, Lubricants and Oils  | 0                          | 9,000          | <b>9,000</b>   | 0                       | 9,000          | <b>9,000</b>   |
| 228001 Maintenance-Buildings and Structures   | 0                          | 93,995         | <b>93,995</b>  | 0                       | 91,903         | <b>91,903</b>  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment             | 0                          | 50,000         | <b>50,000</b>  | 0                       | 50,000         | <b>50,000</b>  |
| <b>Total Cost of Budget Output 320013</b>   | <b>0</b>                   | <b>645,004</b> | <b>645,004</b> | <b>0</b>                | <b>645,000</b> | <b>645,000</b> |
| <b>Budget Output 320016 Leadership and Management</b>                               |                            |                |                |                         |                |                |
| 211107 Boards, Committees and Council Allowances                                    | 0                          | 542,657        | <b>542,657</b> | 0                       | 0              | <b>0</b>       |
| <b>Total Cost of Budget Output 320016</b>   | <b>0</b>                   | <b>542,657</b> | <b>542,657</b> | <b>0</b>                | <b>0</b>       | <b>0</b>       |
| <b>Budget Output 320026 Library Services</b>  |                            |                |                |                         |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                    | 0                          | 9,250          | <b>9,250</b>   | 0                       | 9,250          | <b>9,250</b>   |
| 221007 Books, Periodicals & Newspapers  | 0                          | 62,748         | <b>62,748</b>  | 0                       | 59,107         | <b>59,107</b>  |
| 221009 Welfare and Entertainment  | 0                          | 9,799          | <b>9,799</b>   | 0                       | 9,799          | <b>9,799</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0                          | 5,406          | <b>5,406</b>   | 0                       | 5,406          | <b>5,406</b>   |
| 221012 Small Office Equipment   | 0                          | 600            | <b>600</b>     | 0                       | 1,800          | <b>1,800</b>   |
| 221017 Membership dues and Subscription fees.                                       | 0                          | 18,300         | <b>18,300</b>  | 0                       | 18,300         | <b>18,300</b>  |
| 222001 Information and Communication Technology Services.                           | 0                          | 1,680          | <b>1,680</b>   | 0                       | 2,880          | <b>2,880</b>   |
| 223001 Property Management Expenses   | 0                          | 4,212          | <b>4,212</b>   | 0                       | 4,212          | <b>4,212</b>   |
| 224008 Educational Materials and Services   | 0                          | 0              | <b>0</b>       | 0                       | 2,546          | <b>2,546</b>   |
| 227001 Travel inland  | 0                          | 6,900          | <b>6,900</b>   | 0                       | 6,900          | <b>6,900</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                          | 6,000          | <b>6,000</b>   | 0                       | 4,800          | <b>4,800</b>   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment             | 0                          | 1,000          | <b>1,000</b>   | 0                       | 1,000          | <b>1,000</b>   |
| <b>Total Cost of Budget Output 320026</b>   | <b>0</b>                   | <b>125,895</b> | <b>125,895</b> | <b>0</b>                | <b>126,000</b> | <b>126,000</b> |
| <b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b> |                            |                |                |                         |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                    | 0                          | 6,500          | <b>6,500</b>   | 0                       | 3,936          | <b>3,936</b>   |
| 221003 Staff Training   | 0                          | 5,500          | <b>5,500</b>   | 0                       | 5,500          | <b>5,500</b>   |
| 221007 Books, Periodicals & Newspapers  | 0                          | 720            | <b>720</b>     | 0                       | 720            | <b>720</b>     |
| 221008 Information and Communication Technology Supplies.                           | 0                          | 5,531          | <b>5,531</b>   | 0                       | 5,531          | <b>5,531</b>   |
| 221009 Welfare and Entertainment  | 0                          | 11,000         | <b>11,000</b>  | 0                       | 10,000         | <b>10,000</b>  |

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| <i>Thousands Uganda Shillings</i>   | <b>2023/24 Approved Estimates</b> |                      |                   | <b>2024/25 Draft Estimates</b> |                      |                   |
|---|-----------------------------------|----------------------|-------------------|--------------------------------|----------------------|-------------------|
| <b>Programme 12 Human Capital Development</b>                                       |                                   |                      |                   |                                |                      |                   |
| <b>SubProgramme 01 Education,Sports and skills</b>                                  |                                   |                      |                   |                                |                      |                   |
|   | <b>Wage</b>                       | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                    | <b>NonWage</b>       | <b>Total</b>      |
| Department 001 Central Administration   |                                   |                      |                   |                                |                      |                   |
| <b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b> |                                   |                      |                   |                                |                      |                   |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0                                 | 9,581                | <b>9,581</b>      | 0                              | 9,581                | <b>9,581</b>      |
| 221012 Small Office Equipment   | 0                                 | 500                  | <b>500</b>        | 0                              | 500                  | <b>500</b>        |
| 222001 Information and Communication Technology Services.                           | 0                                 | 2,040                | <b>2,040</b>      | 0                              | 2,040                | <b>2,040</b>      |
| 223001 Property Management Expenses   | 0                                 | 49,310               | <b>49,310</b>     | 0                              | 51,503               | <b>51,503</b>     |
| 224001 Medical Supplies and Services  | 0                                 | 13,050               | <b>13,050</b>     | 0                              | 5,000                | <b>5,000</b>      |
| 224008 Educational Materials and Services   | 0                                 | 30,000               | <b>30,000</b>     | 0                              | 78,697               | <b>78,697</b>     |
| 227001 Travel inland  | 0                                 | 5,458                | <b>5,458</b>      | 0                              | 4,995                | <b>4,995</b>      |
| 227004 Fuel, Lubricants and Oils  | 0                                 | 14,000               | <b>14,000</b>     | 0                              | 15,000               | <b>15,000</b>     |
| 228001 Maintenance-Buildings and Structures   | 0                                 | 8,500                | <b>8,500</b>      | 0                              | 8,000                | <b>8,000</b>      |
| 228002 Maintenance-Transport Equipment  | 0                                 | 10,937               | <b>10,937</b>     | 0                              | 10,937               | <b>10,937</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment             | 0                                 | 1,000                | <b>1,000</b>      | 0                              | 1,000                | <b>1,000</b>      |
| 282103 Scholarships and related costs   | 0                                 | 1,018,836            | <b>1,018,836</b>  | 0                              | 997,960              | <b>997,960</b>    |
| 282301 Transfers to Government Institutions   | 0                                 | 42,000               | <b>42,000</b>     | 0                              | 0                    | <b>0</b>          |
| o/w Transfers to guild  | 0                                 | 16,800               | <b>16,800</b>     | 0                              | 0                    | <b>0</b>          |
| o/w Transfers to sports   | 0                                 | 25,200               | <b>25,200</b>     | 0                              | 0                    | <b>0</b>          |
| <b>Total Cost of Budget Output 320040</b>   | <b>0</b>                          | <b>1,234,463</b>     | <b>1,234,463</b>  | <b>0</b>                       | <b>1,210,900</b>     | <b>1,210,900</b>  |
| <b>Total Cost for Department 001</b>  | <b>7,195,320</b>                  | <b>8,513,366</b>     | <b>15,708,686</b> | <b>7,711,535</b>               | <b>8,895,945</b>     | <b>16,607,480</b> |
| <b>Total Excluding Arrears</b>  | <b>7,195,320</b>                  | <b>8,505,922</b>     | <b>15,701,243</b> | <b>7,711,535</b>               | <b>8,895,945</b>     | <b>16,607,480</b> |
| <b>Development Budget Estimates</b>   |                                   |                      |                   |                                |                      |                   |
|   | <b>GoU</b>                        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>                     | <b>External Fin.</b> | <b>Total</b>      |
| Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.                                     |                                   |                      |                   |                                |                      |                   |
| <b>Budget Output 320013 Estates Management</b>                                      |                                   |                      |                   |                                |                      |                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                          | 0                                 | 0                    | <b>0</b>          | 100,000                        | 0                    | <b>100,000</b>    |
| 312121 Non-Residential Buildings - Acquisition                                      | 3,336,000                         | 0                    | <b>3,336,000</b>  | 2,652,000                      | 0                    | <b>2,652,000</b>  |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                  | 0                                 | 0                    | <b>0</b>          | 60,000                         | 0                    | <b>60,000</b>     |
| 313121 Non-Residential Buildings - Improvement                                      | 85,659                            | 0                    | <b>85,659</b>     | 610,000                        | 0                    | <b>610,000</b>    |
| 352899 Other Domestic Arrears Budgeting   | 0                                 | 0                    | <b>0</b>          | 303,608                        | 0                    | <b>303,608</b>    |
| <b>Total Cost of Budget Output 320013</b>   | <b>3,421,659</b>                  | <b>0</b>             | <b>3,421,659</b>  | <b>3,725,608</b>               | <b>0</b>             | <b>3,725,608</b>  |

# VOTE: 302 Mbarara University

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Estimates |               |                   | 2024/25 Draft Estimates |               |                   |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| <b>Programme 12 Human Capital Development</b>                           |                            |               |                   |                         |               |                   |
| <b>SubProgramme 01 Education,Sports and skills</b>                      |                            |               |                   |                         |               |                   |
|   | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| <b>Total Cost for Project 0368</b>                                      | 3,421,659                  | 0             | 3,421,659         | 3,725,608               | 0             | 3,725,608         |
| <b>Total Excluding Arrears</b>  | 3,421,659                  | 0             | 3,421,659         | 3,422,000               | 0             | 3,422,000         |
| Project 1650 Retooling of Mbarara University of Science and Technology  |                            |               |                   |                         |               |                   |
| <b>Budget Output 000003 Facilities and Equipment Management</b>         |                            |               |                   |                         |               |                   |
| 312137 Information Communication Technology network lines - Acquisition | 49,000                     | 0             | 49,000            | 0                       | 0             | 0                 |
| 312221 Light ICT hardware - Acquisition                                 | 0                          | 0             | 0                 | 50,000                  | 0             | 50,000            |
| 312229 Other ICT Equipment - Acquisition                                | 50,000                     | 0             | 50,000            | 0                       | 0             | 0                 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 220,047                    | 0             | 220,047           | 0                       | 0             | 0                 |
| 312235 Furniture and Fittings - Acquisition                             | 143,000                    | 0             | 143,000           | 142,706                 | 0             | 142,706           |
| 312299 Other Machinery and Equipment- Acquisition                       | 0                          | 0             | 0                 | 220,000                 | 0             | 220,000           |
| 313137 Information Communication Technology network lines - Improvement | 0                          | 0             | 0                 | 120,000                 | 0             | 120,000           |
| 313229 Other ICT Equipment - Improvement                                | 71,000                     | 0             | 71,000            | 0                       | 0             | 0                 |
| <b>Total Cost of Budget Output 000003</b>                               | <b>533,047</b>             | <b>0</b>      | <b>533,047</b>    | <b>532,706</b>          | <b>0</b>      | <b>532,706</b>    |
| <b>Total Cost for Project 1650</b>                                      | <b>533,047</b>             | <b>0</b>      | <b>533,047</b>    | <b>532,706</b>          | <b>0</b>      | <b>532,706</b>    |
| <b>Total Excluding Arrears</b>  | <b>533,047</b>             | <b>0</b>      | <b>533,047</b>    | <b>532,706</b>          | <b>0</b>      | <b>532,706</b>    |
| <b>Total for Sub-SubProgramme 02</b>                                    | <b>19,663,393</b>          | <b>0</b>      | <b>19,663,393</b> | <b>20,865,794</b>       | <b>0</b>      | <b>20,865,794</b> |
| <b>Total Excluding Arrears</b>  | <b>19,655,949</b>          | <b>0</b>      | <b>19,655,949</b> | <b>20,562,186</b>       | <b>0</b>      | <b>20,562,186</b> |
| <b>Grand Total Vote 302</b>   | <b>60,391,209</b>          | <b>0</b>      | <b>60,391,209</b> | <b>60,687,373</b>       | <b>0</b>      | <b>60,687,373</b> |
| <b>Total Excluding Arrears</b>  | <b>60,383,765</b>          | <b>0</b>      | <b>60,383,765</b> | <b>60,383,765</b>       | <b>0</b>      | <b>60,383,765</b> |

# **VOTE: 302** Mbarara University

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**Table V7: External Financing for the Vote**

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**VOTE: 302** Mbarara University

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**Table V8: NTR Projections (Uganda Shillings Billions)**

| <b>Revenue Code</b> | <b>Revenue Name</b>                    | <b>FY2023/24</b> | <b>Projection<br/>FY2024/25</b> |
|---------------------|--|------------------|---------------------------------|
| 142212              | Educational/Instruction related levies | 0.000            | 14.024                          |
| <b>Total</b>        |  | 0.000            | 14.024                          |