

# VOTE: 302 Mbarara University

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	39,016,184	0	<b>39,016,184</b>	40,872,256	0	<b>40,872,256</b>
02 General Administration and Support Services	22,019,450	0	<b>22,019,450</b>	60,669,864	0	<b>60,669,864</b>
<b>Total for Programme</b>	<b>61,035,635</b>	<b>0</b>	<b>61,035,635</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<i>Total Excluding Arrears</i>	<b>60,732,027</b>	<b>0</b>	<b>60,732,027</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<b>Grand Total Vote 302</b>	<b>61,035,635</b>	<b>0</b>	<b>61,035,635</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<i>Total Excluding Arrears</i>	<b>60,732,027</b>	<b>0</b>	<b>60,732,027</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	<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	224,118	<b>224,118</b>	0	357,000	<b>357,000</b>
002 Directorate of Research and Graduate Training	0	601,785	<b>601,785</b>	0	901,885	<b>901,885</b>
003 Faculty of Applied Sciences	2,148,859	609,123	<b>2,757,981</b>	2,148,859	962,267	<b>3,111,126</b>
004 Faculty of Business and management Sciences	2,267,627	618,019	<b>2,885,647</b>	2,267,627	678,019	<b>2,945,646</b>
005 Faculty of Computing and Informatics	2,954,956	611,173	<b>3,566,129</b>	2,954,956	730,750	<b>3,685,706</b>
006 Faculty of Interdisciplinary Studies	2,487,031	429,479	<b>2,916,509</b>	2,487,031	488,137	<b>2,975,168</b>
007 Faculty of Medicine	16,402,747	2,523,733	<b>18,926,480</b>	16,402,747	2,974,816	<b>19,377,563</b>
008 Faculty of Science	6,033,566	1,079,968	<b>7,113,535</b>	6,033,566	1,446,594	<b>7,480,160</b>
009 Institute of Maternal and New born Child Health	0	24,000	<b>24,000</b>	0	38,000	<b>38,000</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>32,294,785</b>	<b>6,721,399</b>	<b>39,016,184</b>	<b>32,294,786</b>	<b>8,577,470</b>	<b>40,872,256</b>
<i>Development Budget Estimates</i>	<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 Vote Function 01</b>	<b>32,294,785</b>	<b>6,721,399</b>	<b>39,016,184</b>	<b>32,294,786</b>	<b>8,577,470</b>	<b>40,872,256</b>
<b>Vote Function 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Administration	9,531,279	8,625,327	<b>18,156,607</b>	11,031,279	14,897,879	<b>25,929,158</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>9,531,279</b>	<b>8,625,327</b>	<b>18,156,607</b>	<b>11,031,279</b>	<b>14,897,879</b>	<b>25,929,158</b>
<i>Development Budget Estimates</i>	<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.	3,425,608	0	<b>3,425,608</b>	0	0	<b>0</b>
1650 Retooling of Mbarara University of Science and Technology	437,236	0	<b>437,236</b>	0	0	<b>0</b>
1983 Institutional Development of Mbarara University	0	0	<b>0</b>	34,740,706	0	<b>34,740,706</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>3,862,843</b>	<b>0</b>	<b>3,862,843</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<b>Total for Vote Function 02</b>	<b>13,394,123</b>	<b>8,625,327</b>	<b>22,019,450</b>	<b>45,771,985</b>	<b>14,897,879</b>	<b>60,669,864</b>

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	45,385,300	15,346,726	60,732,027	78,066,771	23,475,349	101,542,120
<b>Grand Total Vote 302</b>	<b>45,688,908</b>	<b>15,346,726</b>	<b>61,035,635</b>	<b>78,066,771</b>	<b>23,475,349</b>	<b>101,542,120</b>
<i>Total Excluding Arrears</i>	45,385,300	15,346,726	60,732,027	78,066,771	23,475,349	101,542,120

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 02 General Administration and Support Services</b>						
<b>Department 001 Central Administration</b>						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,425,608	0	3,425,608	0	0	0
1650 Retooling of Mbarara University of Science and Technology	437,236	0	437,236	0	0	0
1983 Institutional Development of Mbarara University	0	0	0	34,740,706	0	34,740,706
<b>Total for the Department 001</b>	<b>3,862,843</b>	<b>0</b>	<b>3,862,843</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<i>Total Excluding Arrears</i>	<i>3,559,236</i>	<i>0</i>	<i>3,559,236</i>	<i>34,740,706</i>	<i>0</i>	<i>34,740,706</i>
<b>Grand Total Vote</b>	<b>3,862,843</b>	<b>0</b>	<b>3,862,843</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<i>Total Excluding Arrears</i>	<i>3,559,236</i>	<i>0</i>	<i>3,559,236</i>	<i>34,740,706</i>	<i>0</i>	<i>34,740,706</i>

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,874,137	0	43,874,137	47,371,534	0	47,371,534
212 Social Contributions	3,871,224	0	3,871,224	3,871,546	0	3,871,546
221 General Use of goods and services	1,420,080	0	1,420,080	3,011,343	0	3,011,343
222 Communications	488,250	0	488,250	154,719	0	154,719
223 Utility and Property Expenses	1,734,349	0	1,734,349	2,040,973	0	2,040,973
224 Supplies and Services	2,859,280	0	2,859,280	4,668,794	0	4,668,794
225 Professional Services	607,495	0	607,495	1,358,000	0	1,358,000
226 Insurances and Licenses	19,000	0	19,000	1,344,500	0	1,344,500
227 Travel and Transport	684,516	0	684,516	1,238,903	0	1,238,903
228 Maintenance	482,985	0	482,985	1,006,998	0	1,006,998
263 To other general government units.	33,000	0	33,000	67,312	0	67,312
273 Employment-related social benefits	673,150	0	673,150	20,579	0	20,579
282 Current transfers not elsewhere classified	1,025,324	0	1,025,324	1,946,212	0	1,946,212
312 Acquisition of Produced Assets	2,529,148	0	2,529,148	32,230,516	0	32,230,516
313 Major Repairs, Overhaul and Improvement to Produced Assets	430,087	0	430,087	1,210,190	0	1,210,190
352 Financial Assets	303,608	0	303,608	0	0	0
<b>Grand Total Vote 302</b>	<b>61,035,635</b>	<b>0</b>	<b>61,035,635</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<b>Total Excluding Arrears</b>	<b>60,732,027</b>	<b>0</b>	<b>60,732,027</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>

**VOTE: 302** Mbarara University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	41,826,065	0	<b>41,826,065</b>	43,326,065	0	<b>43,326,065</b>
211104 Employee Gratuity	0	0	<b>0</b>	673,150	0	<b>673,150</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,478,283	0	<b>1,478,283</b>	2,336,532	0	<b>2,336,532</b>
211107 Boards, Committees and Council Allowances	569,790	0	<b>569,790</b>	1,035,788	0	<b>1,035,788</b>
212101 Social Security Contributions	3,861,745	0	<b>3,861,745</b>	3,862,346	0	<b>3,862,346</b>
212103 Incapacity benefits (Employees)	9,478	0	<b>9,478</b>	9,200	0	<b>9,200</b>
221001 Advertising and Public Relations	78,933	0	<b>78,933</b>	106,864	0	<b>106,864</b>
221002 Workshops, Meetings and Seminars	1,000	0	<b>1,000</b>	113,609	0	<b>113,609</b>
221003 Staff Training	51,850	0	<b>51,850</b>	349,141	0	<b>349,141</b>
221005 Official Ceremonies and State Functions	139,200	0	<b>139,200</b>	192,525	0	<b>192,525</b>
221007 Books, Periodicals & Newspapers	70,947	0	<b>70,947</b>	61,190	0	<b>61,190</b>
221008 Information and Communication Technology Supplies.	168,445	0	<b>168,445</b>	763,595	0	<b>763,595</b>
221009 Welfare and Entertainment	208,590	0	<b>208,590</b>	339,092	0	<b>339,092</b>
221011 Printing, Stationery, Photocopying and Binding	292,245	0	<b>292,245</b>	366,068	0	<b>366,068</b>
221012 Small Office Equipment	20,047	0	<b>20,047</b>	33,275	0	<b>33,275</b>
221016 Systems Recurrent costs	315,123	0	<b>315,123</b>	396,448	0	<b>396,448</b>
221017 Membership dues and Subscription fees.	73,700	0	<b>73,700</b>	214,537	0	<b>214,537</b>
221020 Litigation and related expenses	0	0	<b>0</b>	75,000	0	<b>75,000</b>
222001 Information and Communication Technology Services.	487,050	0	<b>487,050</b>	154,719	0	<b>154,719</b>
222002 Postage and Courier	1,200	0	<b>1,200</b>	0	0	<b>0</b>
223001 Property Management Expenses	541,891	0	<b>541,891</b>	666,137	0	<b>666,137</b>
223002 Property Rates	10,400	0	<b>10,400</b>	14,000	0	<b>14,000</b>
223003 Rent-Produced Assets-to private entities	26,400	0	<b>26,400</b>	36,000	0	<b>36,000</b>
223004 Guard and Security services	182,661	0	<b>182,661</b>	339,840	0	<b>339,840</b>
223005 Electricity	482,862	0	<b>482,862</b>	542,862	0	<b>542,862</b>

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	490,134	0	<b>490,134</b>	442,134	0	<b>442,134</b>
224001 Medical Supplies and Services	243,570	0	<b>243,570</b>	274,508	0	<b>274,508</b>
224003 Agricultural Supplies and Services	13,260	0	<b>13,260</b>	5,720	0	<b>5,720</b>
224004 Beddings, Clothing, Footwear and related Services	14,380	0	<b>14,380</b>	33,244	0	<b>33,244</b>
224005 Laboratory supplies and services	77,000	0	<b>77,000</b>	219,525	0	<b>219,525</b>
224008 Educational Materials and Services	1,714,412	0	<b>1,714,412</b>	2,827,044	0	<b>2,827,044</b>
224011 Research Expenses	796,658	0	<b>796,658</b>	1,308,753	0	<b>1,308,753</b>
225101 Consultancy Services	7,495	0	<b>7,495</b>	58,000	0	<b>58,000</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	1,300,000	0	<b>1,300,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	<b>100,000</b>	0	0	<b>0</b>
226001 Insurances	19,000	0	<b>19,000</b>	1,344,500	0	<b>1,344,500</b>
227001 Travel inland	342,271	0	<b>342,271</b>	675,408	0	<b>675,408</b>
227002 Travel abroad	25,200	0	<b>25,200</b>	27,170	0	<b>27,170</b>
227004 Fuel, Lubricants and Oils	317,045	0	<b>317,045</b>	536,325	0	<b>536,325</b>
228001 Maintenance-Buildings and Structures	101,149	0	<b>101,149</b>	354,150	0	<b>354,150</b>
228002 Maintenance-Transport Equipment	236,431	0	<b>236,431</b>	309,025	0	<b>309,025</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,405	0	<b>145,405</b>	343,823	0	<b>343,823</b>
263405 Transfers to Autonomous Government Units	33,000	0	<b>33,000</b>	67,312	0	<b>67,312</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	20,579	0	<b>20,579</b>
273105 Gratuity	673,150	0	<b>673,150</b>	0	0	<b>0</b>
282101 Donations	1,000	0	<b>1,000</b>	0	0	<b>0</b>
282102 Fines and Penalties	20,000	0	<b>20,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	1,004,324	0	<b>1,004,324</b>	1,835,000	0	<b>1,835,000</b>
282104 Compensation to 3rd Parties	0	0	<b>0</b>	111,212	0	<b>111,212</b>
312121 Non-Residential Buildings - Acquisition	2,120,000	0	<b>2,120,000</b>	28,336,515	0	<b>28,336,515</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	<b>60,000</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	590,500	0	590,500
312229 Other ICT Equipment - Acquisition	0	0	0	590,500	0	590,500
312231 Office Equipment - Acquisition	183,231	0	183,231	0	0	0
312235 Furniture and Fittings - Acquisition	115,917	0	115,917	237,000	0	237,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,646,000	0	1,646,000
313121 Non-Residential Buildings - Improvement	342,000	0	342,000	1,210,190	0	1,210,190
313137 Information Communication Technology network lines - Improvement	88,087	0	88,087	0	0	0
352899 Other Domestic Arrears Budgeting	303,608	0	303,608	0	0	0
<b>Grand Total Vote 302</b>	<b>61,035,635</b>	<b>0</b>	<b>61,035,635</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<b>Total Excluding Arrears</b>	<b>60,732,027</b>	<b>0</b>	<b>60,732,027</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>



**VOTE: 302 Mbarara University****Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 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						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	224,118	224,118	0	357,000	357,000
<i>Total Cost of Key Service Area 320036</i>	0	224,118	224,118	0	357,000	357,000
<b>Total Cost for Department 001</b>	0	224,118	224,118	0	357,000	357,000
<i>Total Excluding Arrears</i>	0	224,118	224,118	0	357,000	357,000
Department 002 Directorate of Research and Graduate Training						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	421,785	421,785	0	628,600	628,600
<i>Total Cost of Key Service Area 320036</i>	0	421,785	421,785	0	628,600	628,600
<i>Key Service Area 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	7,750	0	7,750	7,750
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	14,000	14,000
221003 Staff Training	0	800	800	0	1,000	1,000
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	8,500	8,500	0	11,350	11,350
221011 Printing, Stationery, Photocopying and Binding	0	13,615	13,615	0	12,615	12,615
221012 Small Office Equipment	0	300	300	0	250	250
222001 Information and Communication Technology Services.	0	6,400	6,400	0	6,400	6,400
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Graduate Training						
<b>Key Service Area 320043 Teaching and Training</b>						
224004 Beddings, Clothing, Footwear and related Services	0	1,960	<b>1,960</b>	0	1,750	<b>1,750</b>
224008 Educational Materials and Services	0	113,455	<b>113,455</b>	0	191,100	<b>191,100</b>
227001 Travel inland	0	11,340	<b>11,340</b>	0	12,190	<b>12,190</b>
227004 Fuel, Lubricants and Oils	0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
<b>Total Cost of Key Service Area 320043</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>273,285</b>	<b>273,285</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>601,785</b>	<b>601,785</b>	<b>0</b>	<b>901,885</b>	<b>901,885</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>601,785</b>	<b>601,785</b>	<b>0</b>	<b>901,885</b>	<b>901,885</b>
Department 003 Faculty of Applied Sciences						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	79,175	<b>79,175</b>	0	112,500	<b>112,500</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>79,175</b>	<b>79,175</b>	<b>0</b>	<b>112,500</b>	<b>112,500</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	38,000	<b>38,000</b>	0	105,000	<b>105,000</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,148,859	0	<b>2,148,859</b>	2,148,859	0	<b>2,148,859</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	192,750	<b>192,750</b>
212101 Social Security Contributions	0	214,886	<b>214,886</b>	0	214,886	<b>214,886</b>
221001 Advertising and Public Relations	0	9,800	<b>9,800</b>	0	0	<b>0</b>
221003 Staff Training	0	7,000	<b>7,000</b>	0	12,000	<b>12,000</b>
221007 Books, Periodicals & Newspapers	0	1,440	<b>1,440</b>	0	1,440	<b>1,440</b>
221008 Information and Communication Technology Supplies.	0	5,300	<b>5,300</b>	0	5,300	<b>5,300</b>
221009 Welfare and Entertainment	0	12,610	<b>12,610</b>	0	10,850	<b>10,850</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,036	<b>16,036</b>	0	9,000	<b>9,000</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Applied Sciences						
<b>Key Service Area 320043 Teaching and Training</b>						
221017 Membership dues and Subscription fees.	0	1,800	<b>1,800</b>	0	21,970	<b>21,970</b>
222001 Information and Communication Technology Services.	0	4,860	<b>4,860</b>	0	4,860	<b>4,860</b>
223001 Property Management Expenses	0	5,060	<b>5,060</b>	0	3,860	<b>3,860</b>
224005 Laboratory supplies and services	0	50,000	<b>50,000</b>	0	166,725	<b>166,725</b>
224008 Educational Materials and Services	0	37,950	<b>37,950</b>	0	88,150	<b>88,150</b>
227001 Travel inland	0	9,440	<b>9,440</b>	0	5,470	<b>5,470</b>
227004 Fuel, Lubricants and Oils	0	11,040	<b>11,040</b>	0	5,782	<b>5,782</b>
228001 Maintenance-Buildings and Structures	0	525	<b>525</b>	0	525	<b>525</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	<b>4,200</b>	0	1,200	<b>1,200</b>
<b>Total Cost of Key Service Area 320043</b>	<b>2,148,859</b>	<b>491,947</b>	<b>2,640,806</b>	<b>2,148,859</b>	<b>744,767</b>	<b>2,893,626</b>
<b>Total Cost for Department 003</b>	<b>2,148,859</b>	<b>609,123</b>	<b>2,757,981</b>	<b>2,148,859</b>	<b>962,267</b>	<b>3,111,126</b>
<b>Total Excluding Arrears</b>	<b>2,148,859</b>	<b>609,123</b>	<b>2,757,981</b>	<b>2,148,859</b>	<b>962,267</b>	<b>3,111,126</b>
Department 004 Faculty of Business and management Sciences						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	54,780	<b>54,780</b>	0	62,200	<b>62,200</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>54,780</b>	<b>54,780</b>	<b>0</b>	<b>62,200</b>	<b>62,200</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,267,627	0	<b>2,267,627</b>	2,267,627	0	<b>2,267,627</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,880	<b>138,880</b>	0	139,560	<b>139,560</b>
212101 Social Security Contributions	0	207,675	<b>207,675</b>	0	207,675	<b>207,675</b>
221001 Advertising and Public Relations	0	4,464	<b>4,464</b>	0	4,464	<b>4,464</b>
221007 Books, Periodicals & Newspapers	0	1,190	<b>1,190</b>	0	2,190	<b>2,190</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Business and management Sciences						
<b>Key Service Area 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	12,600	<b>12,600</b>	0	12,600	<b>12,600</b>
221009 Welfare and Entertainment	0	14,480	<b>14,480</b>	0	9,980	<b>9,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,000	<b>18,000</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment	0	620	<b>620</b>	0	320	<b>320</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	6,240	<b>6,240</b>	0	6,240	<b>6,240</b>
224008 Educational Materials and Services	0	93,224	<b>93,224</b>	0	127,624	<b>127,624</b>
227001 Travel inland	0	5,680	<b>5,680</b>	0	10,680	<b>10,680</b>
227004 Fuel, Lubricants and Oils	0	18,296	<b>18,296</b>	0	19,296	<b>19,296</b>
228001 Maintenance-Buildings and Structures	0	6,000	<b>6,000</b>	0	3,000	<b>3,000</b>
228002 Maintenance-Transport Equipment	0	1,700	<b>1,700</b>	0	1,700	<b>1,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,870	<b>9,870</b>	0	12,170	<b>12,170</b>
<b>Total Cost of Key Service Area 320043</b>	<b>2,267,627</b>	<b>543,239</b>	<b>2,810,867</b>	<b>2,267,627</b>	<b>575,819</b>	<b>2,843,446</b>
<b>Total Cost for Department 004</b>	<b>2,267,627</b>	<b>618,019</b>	<b>2,885,647</b>	<b>2,267,627</b>	<b>678,019</b>	<b>2,945,646</b>
<b>Total Excluding Arrears</b>	<b>2,267,627</b>	<b>618,019</b>	<b>2,885,647</b>	<b>2,267,627</b>	<b>678,019</b>	<b>2,945,646</b>
Department 005 Faculty of Computing and Informatics						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	72,689	<b>72,689</b>	0	77,309	<b>77,309</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>72,689</b>	<b>72,689</b>	<b>0</b>	<b>77,309</b>	<b>77,309</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	12,755	<b>12,755</b>	0	42,753	<b>42,753</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>12,755</b>	<b>12,755</b>	<b>0</b>	<b>42,753</b>	<b>42,753</b>
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,954,956	0	<b>2,954,956</b>	2,954,956	0	<b>2,954,956</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing and Informatics						
<b>Key Service Area 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,817	<b>110,817</b>	0	145,400	<b>145,400</b>
212101 Social Security Contributions	0	295,496	<b>295,496</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	7,720	<b>7,720</b>	0	10,100	<b>10,100</b>
221009 Welfare and Entertainment	0	8,060	<b>8,060</b>	0	8,040	<b>8,040</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,518	<b>8,518</b>	0	12,678	<b>12,678</b>
222001 Information and Communication Technology Services.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223001 Property Management Expenses	0	5,064	<b>5,064</b>	0	7,592	<b>7,592</b>
224008 Educational Materials and Services	0	40,000	<b>40,000</b>	0	70,677	<b>70,677</b>
227001 Travel inland	0	4,450	<b>4,450</b>	0	7,100	<b>7,100</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	12,035	<b>12,035</b>	0	14,035	<b>14,035</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,570	<b>11,570</b>	0	11,570	<b>11,570</b>
<b>Total Cost of Key Service Area 320043</b>	<b>2,954,956</b>	<b>525,729</b>	<b>3,480,685</b>	<b>2,954,956</b>	<b>610,689</b>	<b>3,565,645</b>
<b>Total Cost for Department 005</b>	<b>2,954,956</b>	<b>611,173</b>	<b>3,566,129</b>	<b>2,954,956</b>	<b>730,750</b>	<b>3,685,706</b>
<b>Total Excluding Arrears</b>	<b>2,954,956</b>	<b>611,173</b>	<b>3,566,129</b>	<b>2,954,956</b>	<b>730,750</b>	<b>3,685,706</b>
Department 006 Faculty of Interdisciplinary Studies						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	10,920	<b>10,920</b>	0	18,550	<b>18,550</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>10,920</b>	<b>10,920</b>	<b>0</b>	<b>18,550</b>	<b>18,550</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies						
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,487,031	0	<b>2,487,031</b>	2,487,031	0	<b>2,487,031</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,400	<b>49,400</b>	0	49,900	<b>49,900</b>
212101 Social Security Contributions	0	229,616	<b>229,616</b>	0	229,616	<b>229,616</b>
221001 Advertising and Public Relations	0	1,680	<b>1,680</b>	0	1,800	<b>1,800</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	1,400	<b>1,400</b>
221007 Books, Periodicals & Newspapers	0	1,500	<b>1,500</b>	0	1,320	<b>1,320</b>
221008 Information and Communication Technology Supplies.	0	8,750	<b>8,750</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	5,800	<b>5,800</b>	0	5,402	<b>5,402</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	725	<b>725</b>	0	719	<b>719</b>
222001 Information and Communication Technology Services.	0	4,400	<b>4,400</b>	0	3,720	<b>3,720</b>
223001 Property Management Expenses	0	1,290	<b>1,290</b>	0	1,200	<b>1,200</b>
224003 Agricultural Supplies and Services	0	13,260	<b>13,260</b>	0	5,720	<b>5,720</b>
224008 Educational Materials and Services	0	61,526	<b>61,526</b>	0	114,859	<b>114,859</b>
227001 Travel inland	0	5,902	<b>5,902</b>	0	5,920	<b>5,920</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	6,741	<b>6,741</b>
228002 Maintenance-Transport Equipment	0	4,111	<b>4,111</b>	0	7,070	<b>7,070</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,599	<b>2,599</b>	0	3,200	<b>3,200</b>
<b>Total Cost of Key Service Area 320043</b>	<b>2,487,031</b>	<b>406,559</b>	<b>2,893,589</b>	<b>2,487,031</b>	<b>459,587</b>	<b>2,946,618</b>
<b>Total Cost for Department 006</b>	<b>2,487,031</b>	<b>429,479</b>	<b>2,916,509</b>	<b>2,487,031</b>	<b>488,137</b>	<b>2,975,168</b>
<b>Total Excluding Arrears</b>	<b>2,487,031</b>	<b>429,479</b>	<b>2,916,509</b>	<b>2,487,031</b>	<b>488,137</b>	<b>2,975,168</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Medicine						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	256,083	<b>256,083</b>	0	408,784	<b>408,784</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>256,083</b>	<b>256,083</b>	<b>0</b>	<b>408,784</b>	<b>408,784</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	30,000	<b>30,000</b>	0	45,400	<b>45,400</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>45,400</b>	<b>45,400</b>
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	16,402,747	0	<b>16,402,747</b>	16,402,747	0	<b>16,402,747</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,833	<b>100,833</b>	0	221,600	<b>221,600</b>
212101 Social Security Contributions	0	1,470,246	<b>1,470,246</b>	0	1,470,246	<b>1,470,246</b>
221001 Advertising and Public Relations	0	3,090	<b>3,090</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	8,000	<b>8,000</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	29,198	<b>29,198</b>	0	38,523	<b>38,523</b>
221009 Welfare and Entertainment	0	17,536	<b>17,536</b>	0	19,732	<b>19,732</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,350	<b>28,350</b>	0	65,500	<b>65,500</b>
221012 Small Office Equipment	0	1,500	<b>1,500</b>	0	2,080	<b>2,080</b>
222001 Information and Communication Technology Services.	0	16,360	<b>16,360</b>	0	17,786	<b>17,786</b>
223001 Property Management Expenses	0	9,000	<b>9,000</b>	0	12,000	<b>12,000</b>
224001 Medical Supplies and Services	0	216,070	<b>216,070</b>	0	241,008	<b>241,008</b>
224008 Educational Materials and Services	0	206,007	<b>206,007</b>	0	273,879	<b>273,879</b>
227001 Travel inland	0	30,360	<b>30,360</b>	0	33,785	<b>33,785</b>
227002 Travel abroad	0	25,200	<b>25,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	38,881	<b>38,881</b>	0	51,000	<b>51,000</b>
228001 Maintenance-Buildings and Structures	0	9,000	<b>9,000</b>	0	9,287	<b>9,287</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</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>Key Service Area 320043 Teaching and Training</b>						
228002 Maintenance-Transport Equipment	0	17,836	<b>17,836</b>	0	34,022	<b>34,022</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,000	<b>13,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Key Service Area 320043</b>	<b>16,402,747</b>	<b>2,237,651</b>	<b>18,640,398</b>	<b>16,402,747</b>	<b>2,520,632</b>	<b>18,923,379</b>
<b>Total Cost for Department 007</b>	<b>16,402,747</b>	<b>2,523,733</b>	<b>18,926,480</b>	<b>16,402,747</b>	<b>2,974,816</b>	<b>19,377,563</b>
<b>Total Excluding Arrears</b>	<b>16,402,747</b>	<b>2,523,733</b>	<b>18,926,480</b>	<b>16,402,747</b>	<b>2,974,816</b>	<b>19,377,563</b>
Department 008 Faculty of Science						
<b>Key Service Area 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	199,630	<b>199,630</b>	0	264,230	<b>264,230</b>
<b>Total Cost of Key Service Area 320008</b>	<b>0</b>	<b>199,630</b>	<b>199,630</b>	<b>0</b>	<b>264,230</b>	<b>264,230</b>
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	14,000	<b>14,000</b>	0	42,000	<b>42,000</b>
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>
<b>Key Service Area 320043 Teaching and Training</b>						
211101 General Staff Salaries	6,033,566	0	<b>6,033,566</b>	6,033,566	0	<b>6,033,566</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,900	<b>69,900</b>	0	127,200	<b>127,200</b>
212101 Social Security Contributions	0	574,792	<b>574,792</b>	0	574,792	<b>574,792</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	5,250	<b>5,250</b>	0	8,700	<b>8,700</b>
221009 Welfare and Entertainment	0	21,040	<b>21,040</b>	0	55,000	<b>55,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	22,400	<b>22,400</b>
221012 Small Office Equipment	0	900	<b>900</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	2,520	<b>2,520</b>	0	9,000	<b>9,000</b>



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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Science						
<b>Key Service Area 320043 Teaching and Training</b>						
223001 Property Management Expenses	0	5,000	5,000	0	5,400	5,400
224005 Laboratory supplies and services	0	27,000	27,000	0	52,800	52,800
224008 Educational Materials and Services	0	102,990	102,990	0	212,385	212,385
227001 Travel inland	0	9,170	9,170	0	14,300	14,300
227004 Fuel, Lubricants and Oils	0	5,400	5,400	0	25,200	25,200
228001 Maintenance-Buildings and Structures	0	3,250	3,250	0	6,500	6,500
228002 Maintenance-Transport Equipment	0	20,627	20,627	0	17,100	17,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	4,500	0	4,587	4,587
<b>Total Cost of Key Service Area 320043</b>	<b>6,033,566</b>	<b>866,338</b>	<b>6,899,905</b>	<b>6,033,566</b>	<b>1,140,364</b>	<b>7,173,930</b>
<b>Total Cost for Department 008</b>	<b>6,033,566</b>	<b>1,079,968</b>	<b>7,113,535</b>	<b>6,033,566</b>	<b>1,446,594</b>	<b>7,480,160</b>
<b>Total Excluding Arrears</b>	<b>6,033,566</b>	<b>1,079,968</b>	<b>7,113,535</b>	<b>6,033,566</b>	<b>1,446,594</b>	<b>7,480,160</b>
Department 009 Institute of Maternal and New born Child Health						
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	24,000	24,000	0	38,000	38,000
<b>Total Cost of Key Service Area 320036</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Vote Function 01</b>	<b>39,016,184</b>	<b>0</b>	<b>39,016,184</b>	<b>40,872,256</b>	<b>0</b>	<b>40,872,256</b>
<b>Total Excluding Arrears</b>	<b>39,016,184</b>	<b>0</b>	<b>39,016,184</b>	<b>40,872,256</b>	<b>0</b>	<b>40,872,256</b>
<b>Vote Function 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	<b>960</b>	0	0	<b>0</b>
221003 Staff Training	0	800	<b>800</b>	0	13,200	<b>13,200</b>
221008 Information and Communication Technology Supplies.	0	2,400	<b>2,400</b>	0	2,100	<b>2,100</b>
221009 Welfare and Entertainment	0	2,164	<b>2,164</b>	0	2,420	<b>2,420</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,582	<b>1,582</b>	0	1,278	<b>1,278</b>
221012 Small Office Equipment	0	1,210	<b>1,210</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	1,600	<b>1,600</b>	0	3,600	<b>3,600</b>
222001 Information and Communication Technology Services.	0	3,936	<b>3,936</b>	0	4,200	<b>4,200</b>
223001 Property Management Expenses	0	357	<b>357</b>	0	285	<b>285</b>
227001 Travel inland	0	14,460	<b>14,460</b>	0	20,158	<b>20,158</b>
227004 Fuel, Lubricants and Oils	0	10,452	<b>10,452</b>	0	12,480	<b>12,480</b>
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>39,921</b>	<b>39,921</b>	<b>0</b>	<b>59,721</b>	<b>59,721</b>
<b>Key Service Area 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	<b>2,400</b>	0	7,200	<b>7,200</b>
221003 Staff Training	0	6,600	<b>6,600</b>	0	21,600	<b>21,600</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	307,303	<b>307,303</b>	0	387,303	<b>387,303</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000004 Finance and Accounting</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	55,000	<b>55,000</b>
227004 Fuel, Lubricants and Oils	0	13,200	<b>13,200</b>	0	19,200	<b>19,200</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 Key Service Area 000004</b>	<b>0</b>	<b>402,009</b>	<b>402,009</b>	<b>0</b>	<b>531,809</b>	<b>531,809</b>
<b>Key Service Area 000005 Human Resource Management</b>						
211101 General Staff Salaries	9,531,279	0	<b>9,531,279</b>	11,031,279	0	<b>11,031,279</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,464	<b>621,464</b>	0	1,044,000	<b>1,044,000</b>
212101 Social Security Contributions	0	869,035	<b>869,035</b>	0	869,635	<b>869,635</b>
221003 Staff Training	0	5,200	<b>5,200</b>	0	205,500	<b>205,500</b>
221008 Information and Communication Technology Supplies.	0	2,800	<b>2,800</b>	0	13,300	<b>13,300</b>
221009 Welfare and Entertainment	0	5,400	<b>5,400</b>	0	13,600	<b>13,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,178	<b>2,178</b>	0	30,250	<b>30,250</b>
222001 Information and Communication Technology Services.	0	4,800	<b>4,800</b>	0	13,600	<b>13,600</b>
223001 Property Management Expenses	0	314	<b>314</b>	0	652	<b>652</b>
225101 Consultancy Services	0	4,495	<b>4,495</b>	0	8,000	<b>8,000</b>
226001 Insurances	0	0	<b>0</b>	0	1,300,000	<b>1,300,000</b>
227001 Travel inland	0	10,689	<b>10,689</b>	0	16,440	<b>16,440</b>
227004 Fuel, Lubricants and Oils	0	7,440	<b>7,440</b>	0	15,895	<b>15,895</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	20,579	<b>20,579</b>
<b>Total Cost of Key Service Area 000005</b>	<b>9,531,279</b>	<b>1,533,815</b>	<b>11,065,095</b>	<b>11,031,279</b>	<b>3,551,450</b>	<b>14,582,729</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
221003 Staff Training	0	500	<b>500</b>	0	500	<b>500</b>
221008 Information and Communication Technology Supplies.	0	1,780	<b>1,780</b>	0	2,550	<b>2,550</b>
221009 Welfare and Entertainment	0	8,817	<b>8,817</b>	0	7,588	<b>7,588</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,218	<b>1,218</b>	0	2,257	<b>2,257</b>
221012 Small Office Equipment	0	561	<b>561</b>	0	168	<b>168</b>
221016 Systems Recurrent costs	0	7,820	<b>7,820</b>	0	9,145	<b>9,145</b>
222001 Information and Communication Technology Services.	0	4,800	<b>4,800</b>	0	5,400	<b>5,400</b>
223001 Property Management Expenses	0	304	<b>304</b>	0	440	<b>440</b>
224008 Educational Materials and Services	0	60,000	<b>60,000</b>	0	18,394	<b>18,394</b>
227001 Travel inland	0	10,160	<b>10,160</b>	0	10,060	<b>10,060</b>
227004 Fuel, Lubricants and Oils	0	5,040	<b>5,040</b>	0	9,498	<b>9,498</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 Key Service Area 000006</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances	0	42,344	<b>42,344</b>	0	35,160	<b>35,160</b>
221003 Staff Training	0	7,600	<b>7,600</b>	0	8,450	<b>8,450</b>
221008 Information and Communication Technology Supplies.	0	6,320	<b>6,320</b>	0	7,280	<b>7,280</b>
221009 Welfare and Entertainment	0	2,065	<b>2,065</b>	0	2,765	<b>2,765</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,678	<b>8,678</b>	0	11,053	<b>11,053</b>
221012 Small Office Equipment	0	335	<b>335</b>	0	1,298	<b>1,298</b>
222001 Information and Communication Technology Services.	0	7,248	<b>7,248</b>	0	6,900	<b>6,900</b>
223001 Property Management Expenses	0	2,400	<b>2,400</b>	0	1,562	<b>1,562</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
227001 Travel inland	0	4,640	<b>4,640</b>	0	8,360	<b>8,360</b>
227004 Fuel, Lubricants and Oils	0	5,658	<b>5,658</b>	0	9,860	<b>9,860</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	<b>3,200</b>	0	2,800	<b>2,800</b>
<b>Total Cost of Key Service Area 000007</b>	<b>0</b>	<b>90,488</b>	<b>90,488</b>	<b>0</b>	<b>95,488</b>	<b>95,488</b>
<b>Key Service Area 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	520,752	<b>520,752</b>	0	927,552	<b>927,552</b>
<b>Total Cost of Key Service Area 000010</b>	<b>0</b>	<b>520,752</b>	<b>520,752</b>	<b>0</b>	<b>927,552</b>	<b>927,552</b>
<b>Key Service Area 000012 Legal and Advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	2,259	<b>2,259</b>
221003 Staff Training	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,785	<b>2,785</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	2,400	<b>2,400</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	83	<b>83</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	13,917	<b>13,917</b>
227001 Travel inland	0	0	<b>0</b>	0	14,640	<b>14,640</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Key Service Area 000012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,083</b>	<b>64,083</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
224008 Educational Materials and Services	0	20,493	<b>20,493</b>	0	64,763	<b>64,763</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>20,493</b>	<b>20,493</b>	<b>0</b>	<b>64,763</b>	<b>64,763</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
224008 Educational Materials and Services	0	0	0	0	63,975	63,975
<b>Total Cost of Key Service Area 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,975</b>	<b>63,975</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
211107 Boards, Committees and Council Allowances	0	0	0	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,400	5,400
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	1,220	1,220
221017 Membership dues and Subscription fees.	0	0	0	0	1,250	1,250
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
223001 Property Management Expenses	0	0	0	0	1,200	1,200
224008 Educational Materials and Services	0	0	0	0	65,930	65,930
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
<b>Total Cost of Key Service Area 000063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>
<b>Key Service Area 000077 Policy Analysis and Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	312,812	312,812
211107 Boards, Committees and Council Allowances	0	0	0	0	44,892	44,892
221001 Advertising and Public Relations	0	0	0	0	20,900	20,900
221002 Workshops, Meetings and Seminars	0	0	0	0	97,509	97,509

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 000077 Policy Analysis and Research</b>						
221003 Staff Training	0	0	0	0	9,720	9,720
221008 Information and Communication Technology Supplies.	0	0	0	0	7,506	7,506
221009 Welfare and Entertainment	0	0	0	0	2,336	2,336
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,574	2,574
221012 Small Office Equipment	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	0	0	0	7,440	7,440
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,684	2,684
227001 Travel inland	0	0	0	0	178,680	178,680
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	800	800
<b>Total Cost of Key Service Area 000077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718,353</b>	<b>718,353</b>
<b>Key Service Area 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,980	13,980	0	13,980	13,980
221001 Advertising and Public Relations	0	46,799	46,799	0	47,000	47,000
221003 Staff Training	0	2,540	2,540	0	10,191	10,191
221005 Official Ceremonies and State Functions	0	139,200	139,200	0	192,525	192,525
221008 Information and Communication Technology Supplies.	0	37,583	37,583	0	46,050	46,050
221009 Welfare and Entertainment	0	19,301	19,301	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	121,113	121,113	0	91,144	91,144
221012 Small Office Equipment	0	2,196	2,196	0	6,500	6,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 320001 Academic Affairs</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	229,164	<b>229,164</b>	0	497,177	<b>497,177</b>
227001 Travel inland	0	27,491	<b>27,491</b>	0	27,490	<b>27,490</b>
227004 Fuel, Lubricants and Oils	0	13,200	<b>13,200</b>	0	14,000	<b>14,000</b>
228002 Maintenance-Transport Equipment	0	10,580	<b>10,580</b>	0	14,580	<b>14,580</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Key Service Area 320001</b>	<b>0</b>	<b>683,007</b>	<b>683,007</b>	<b>0</b>	<b>999,697</b>	<b>999,697</b>
<b>Key Service Area 320002 Administrative and Support Services</b>						
211104 Employee Gratuity	0	0	<b>0</b>	0	673,150	<b>673,150</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	247,054	<b>247,054</b>	0	32,413	<b>32,413</b>
211107 Boards, Committees and Council Allowances	0	6,694	<b>6,694</b>	0	2,184	<b>2,184</b>
212103 Incapacity benefits (Employees)	0	9,478	<b>9,478</b>	0	9,200	<b>9,200</b>
221001 Advertising and Public Relations	0	9,100	<b>9,100</b>	0	20,700	<b>20,700</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	700	<b>700</b>
221003 Staff Training	0	10,600	<b>10,600</b>	0	21,880	<b>21,880</b>
221007 Books, Periodicals & Newspapers	0	7,196	<b>7,196</b>	0	5,810	<b>5,810</b>
221008 Information and Communication Technology Supplies.	0	30,514	<b>30,514</b>	0	43,752	<b>43,752</b>
221009 Welfare and Entertainment	0	56,920	<b>56,920</b>	0	128,908	<b>128,908</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,611	<b>25,611</b>	0	40,014	<b>40,014</b>
221012 Small Office Equipment	0	9,760	<b>9,760</b>	0	12,180	<b>12,180</b>
221017 Membership dues and Subscription fees.	0	49,000	<b>49,000</b>	0	51,793	<b>51,793</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	75,000	<b>75,000</b>



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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 320002 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	21,960	<b>21,960</b>	0	33,493	<b>33,493</b>
222002 Postage and Courier	0	1,200	<b>1,200</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	5,919	<b>5,919</b>	0	7,970	<b>7,970</b>
223002 Property Rates	0	10,400	<b>10,400</b>	0	14,000	<b>14,000</b>
223003 Rent-Produced Assets-to private entities	0	26,400	<b>26,400</b>	0	36,000	<b>36,000</b>
223004 Guard and Security services	0	182,661	<b>182,661</b>	0	339,840	<b>339,840</b>
223005 Electricity	0	482,862	<b>482,862</b>	0	542,862	<b>542,862</b>
223006 Water	0	490,134	<b>490,134</b>	0	442,134	<b>442,134</b>
224001 Medical Supplies and Services	0	22,500	<b>22,500</b>	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	7,860	<b>7,860</b>	0	19,250	<b>19,250</b>
225101 Consultancy Services	0	3,000	<b>3,000</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	19,000	<b>19,000</b>	0	44,500	<b>44,500</b>
227001 Travel inland	0	150,789	<b>150,789</b>	0	215,935	<b>215,935</b>
227002 Travel abroad	0	0	<b>0</b>	0	27,170	<b>27,170</b>
227004 Fuel, Lubricants and Oils	0	140,443	<b>140,443</b>	0	248,900	<b>248,900</b>
228002 Maintenance-Transport Equipment	0	147,106	<b>147,106</b>	0	201,018	<b>201,018</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,820	<b>24,820</b>	0	27,318	<b>27,318</b>
263405 Transfers to Autonomous Government Units	0	33,000	<b>33,000</b>	0	67,312	<b>67,312</b>
o/w Transfers to ITFC Bwindi	0	0	<b>0</b>	0	67,312	<b>67,312</b>
o/w Transfers to ITFC, Convocation and Affiliated Institutions	0	33,000	<b>33,000</b>	0	0	<b>0</b>
273105 Gratuity	0	673,150	<b>673,150</b>	0	0	<b>0</b>
282101 Donations	0	1,000	<b>1,000</b>	0	0	<b>0</b>
282102 Fines and Penalties	0	20,000	<b>20,000</b>	0	0	<b>0</b>
o/w Fines and Penalties	0	20,000	<b>20,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 320002 Administrative and Support Services</b>						
282103 Scholarships and related costs	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
282104 Compensation to 3rd Parties	0	0	<b>0</b>	0	111,212	<b>111,212</b>
<b>Total Cost of Key Service Area 320002</b>	<b>0</b>	<b>2,934,131</b>	<b>2,934,131</b>	<b>0</b>	<b>3,584,597</b>	<b>3,584,597</b>
<b>Key Service Area 320010 E-Learning, and innovation services</b>						
221003 Staff Training	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	529,606	<b>529,606</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	1,680	<b>1,680</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	2,500	<b>2,500</b>
222001 Information and Communication Technology Services.	0	375,000	<b>375,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	2,700	<b>2,700</b>
227001 Travel inland	0	0	<b>0</b>	0	7,000	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	7,280	<b>7,280</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	137,640	<b>137,640</b>
<b>Total Cost of Key Service Area 320010</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>700,006</b>	<b>700,006</b>
<b>Key Service Area 320013 Estates Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	<b>2,160</b>	0	1,152	<b>1,152</b>
221008 Information and Communication Technology Supplies.	0	6,000	<b>6,000</b>	0	7,600	<b>7,600</b>
221009 Welfare and Entertainment	0	4,995	<b>4,995</b>	0	10,416	<b>10,416</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,985	<b>5,985</b>	0	6,000	<b>6,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	6,450	<b>6,450</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 320013 Estates Management</b>						
222001 Information and Communication Technology Services.	0	8,005	<b>8,005</b>	0	8,400	<b>8,400</b>
223001 Property Management Expenses	0	449,373	<b>449,373</b>	0	534,565	<b>534,565</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,560	<b>4,560</b>	0	4,860	<b>4,860</b>
227001 Travel inland	0	8,110	<b>8,110</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils	0	7,000	<b>7,000</b>	0	7,200	<b>7,200</b>
228001 Maintenance-Buildings and Structures	0	75,874	<b>75,874</b>	0	329,838	<b>329,838</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	107,211	<b>107,211</b>
<b>Total Cost of Key Service Area 320013</b>	<b>0</b>	<b>622,063</b>	<b>622,063</b>	<b>0</b>	<b>1,032,692</b>	<b>1,032,692</b>
<b>Key Service Area 320026 Library Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	<b>9,250</b>	0	30,320	<b>30,320</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	54,317	<b>54,317</b>	0	42,146	<b>42,146</b>
221009 Welfare and Entertainment	0	6,894	<b>6,894</b>	0	7,920	<b>7,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,406	<b>5,406</b>	0	5,425	<b>5,425</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	3,200	<b>3,200</b>
221017 Membership dues and Subscription fees.	0	18,300	<b>18,300</b>	0	124,975	<b>124,975</b>
222001 Information and Communication Technology Services.	0	1,600	<b>1,600</b>	0	1,200	<b>1,200</b>
223001 Property Management Expenses	0	4,212	<b>4,212</b>	0	9,114	<b>9,114</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	2,000	<b>2,000</b>
224008 Educational Materials and Services	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	4,600	<b>4,600</b>	0	7,200	<b>7,200</b>
227004 Fuel, Lubricants and Oils	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Key Service Area 320026 Library Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	<b>1,000</b>	0	680	<b>680</b>
<b>Total Cost of Key Service Area 320026</b>	<b>0</b>	<b>111,780</b>	<b>111,780</b>	<b>0</b>	<b>247,780</b>	<b>247,780</b>
<b>Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,436	<b>3,436</b>	0	3,236	<b>3,236</b>
221003 Staff Training	0	4,210	<b>4,210</b>	0	4,100	<b>4,100</b>
221007 Books, Periodicals & Newspapers	0	720	<b>720</b>	0	1,200	<b>1,200</b>
221008 Information and Communication Technology Supplies.	0	4,630	<b>4,630</b>	0	4,629	<b>4,629</b>
221009 Welfare and Entertainment	0	9,208	<b>9,208</b>	0	8,800	<b>8,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,156	<b>8,156</b>	0	8,000	<b>8,000</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	2,800	<b>2,800</b>
223001 Property Management Expenses	0	45,295	<b>45,295</b>	0	71,913	<b>71,913</b>
224001 Medical Supplies and Services	0	5,000	<b>5,000</b>	0	3,500	<b>3,500</b>
224008 Educational Materials and Services	0	74,327	<b>74,327</b>	0	80,640	<b>80,640</b>
227001 Travel inland	0	3,990	<b>3,990</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	10,595	<b>10,595</b>	0	10,595	<b>10,595</b>
228001 Maintenance-Buildings and Structures	0	6,500	<b>6,500</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	0	10,937	<b>10,937</b>	0	8,000	<b>8,000</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	996,324	<b>996,324</b>	0	1,827,000	<b>1,827,000</b>
<b>Total Cost of Key Service Area 320040</b>	<b>0</b>	<b>1,186,868</b>	<b>1,186,868</b>	<b>0</b>	<b>2,046,913</b>	<b>2,046,913</b>
<b>Total Cost for Department 001</b>	<b>9,531,279</b>	<b>8,625,327</b>	<b>18,156,607</b>	<b>11,031,279</b>	<b>14,897,879</b>	<b>25,929,158</b>

**VOTE: 302 Mbarara University**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>9,531,279</b>	<b>8,625,327</b>	<b>18,156,607</b>	<b>11,031,279</b>	<b>14,897,879</b>	<b>25,929,158</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>Key Service Area 320013 Estates Management</b>						
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	2,120,000	0	<b>2,120,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	<b>60,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	342,000	0	<b>342,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	303,608	0	<b>303,608</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320013</b>	<b>3,425,608</b>	<b>0</b>	<b>3,425,608</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0368</b>	<b>3,425,608</b>	<b>0</b>	<b>3,425,608</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,122,000</b>	<b>0</b>	<b>3,122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1650 Retooling of Mbarara University of Science and Technology						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	183,231	0	<b>183,231</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	115,917	0	<b>115,917</b>	0	0	<b>0</b>
313137 Information Communication Technology network lines - Improvement	88,087	0	<b>88,087</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>437,236</b>	<b>0</b>	<b>437,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1650</b>	<b>437,236</b>	<b>0</b>	<b>437,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>437,236</b>	<b>0</b>	<b>437,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1983 Institutional Development of Mbarara University						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	28,336,515	0	<b>28,336,515</b>

**VOTE: 302** Mbarara University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1983 Institutional Development of Mbarara University						
<b><i>Key Service Area 000003 Facilities and Equipment Management</i></b>						
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	590,500	0	590,500
312229 Other ICT Equipment - Acquisition	0	0	0	590,500	0	590,500
312235 Furniture and Fittings - Acquisition	0	0	0	237,000	0	237,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,646,000	0	1,646,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,210,190	0	1,210,190
<b><i>Total Cost of Key Service Area 000003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<b>Total Cost for Project 1983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,740,706</b>	<b>0</b>	<b>34,740,706</b>
<b>Total for Vote Function 02</b>	<b>22,019,450</b>	<b>0</b>	<b>22,019,450</b>	<b>60,669,864</b>	<b>0</b>	<b>60,669,864</b>
<b><i>Total Excluding Arrears</i></b>	<b>21,715,842</b>	<b>0</b>	<b>21,715,842</b>	<b>60,669,864</b>	<b>0</b>	<b>60,669,864</b>
<b>Grand Total Vote 302</b>	<b>61,035,635</b>	<b>0</b>	<b>61,035,635</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>
<b><i>Total Excluding Arrears</i></b>	<b>60,732,027</b>	<b>0</b>	<b>60,732,027</b>	<b>101,542,120</b>	<b>0</b>	<b>101,542,120</b>

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**VOTE: 302** Mbarara University

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

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	14.024	0.000
<b>Total</b>		14.024	0.000