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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,558,963	0	3,558,963	3,496,963	0	3,496,963
02 General Administration and Support Services	28,084,976	0	28,084,976	28,171,284	0	28,171,284
Total for Programme	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	95,965	95,965	0	145,965	145,965
002 Faculty of Education	0	209,729	209,729	0	203,729	203,729
003 Faculty of Health Sciences	0	77,721	77,721	0	120,721	120,721
004 Faculty of Management Science	0	219,973	219,973	0	213,973	213,973
005 Faculty of Science	0	287,821	287,821	0	244,821	244,821
006 Faculty of Techno Science	0	167,754	167,754	0	167,754	167,754
007 Research and Innovation	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,558,963	3,558,963	0	3,496,963	3,496,963
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,558,963	3,558,963	0	3,496,963	3,496,963
Sub SubProgramme 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	0	1,287,462	1,287,462	0	1,175,462	1,175,462
002 Central Administration	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
Total Recurrent Budget Estimates for Sub-SubProgramme	18,291,043	5,041,932	23,332,976	18,291,043	5,128,240	23,419,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total Development Budget Estimates for Sub-SubProgramme	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for Sub Sub Programme 02	23,043,043	5,041,932	28,084,976	23,043,043	5,128,240	28,171,284
<i>Total Excluding Arrears</i>	23,043,043	8,600,895	31,643,939	23,043,043	8,600,895	31,643,939
Grand Total Vote 306	23,043,043	8,600,895	31,643,939	23,043,043	8,625,203	31,668,247
<i>Total Excluding Arrears</i>	23,043,043	8,600,895	31,643,939	23,043,043	8,600,895	31,643,939

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for the Department 002	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Grand Total Vote	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000

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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	19,812,578	0	19,812,578	19,696,675	0	19,696,675
212 Social Contributions	1,872,604	0	1,872,604	1,870,604	0	1,870,604
221 General Use of goods and services	588,907	0	588,907	596,875	0	596,875
222 Communications	218,220	0	218,220	271,274	0	271,274
223 Utility and Property Expenses	149,700	0	149,700	150,054	0	150,054
224 Supplies and Services	2,931,321	0	2,931,321	2,990,275	0	2,990,275
225 Professional Services	93,000	0	93,000	96,000	0	96,000
226 Insurances and Licenses	21,632	0	21,632	21,632	0	21,632
227 Travel and Transport	377,371	0	377,371	427,945	0	427,945
228 Maintenance	93,000	0	93,000	129,000	0	129,000
263 To other general government units.	40,000	0	40,000	40,000	0	40,000
273 Employment-related social benefits	0	0	0	8,000	0	8,000
281 Property expenses other than interest	18,368	0	18,368	18,368	0	18,368
282 Current transfers not elsewhere classified	765,237	0	765,237	660,237	0	660,237
312 Acquisition of Produced Assets	4,462,000	0	4,462,000	633,000	0	633,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	4,034,000	0	4,034,000
352 Financial Assets	0	0	0	24,308	0	24,308
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
Total Excluding Arrears	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,977,818	0	16,977,818	16,977,818	0	16,977,818
211102 Contract Staff Salaries	1,313,225	0	1,313,225	1,313,225	0	1,313,225
211104 Employee Gratuity	301,849	0	301,849	301,849	0	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	937,685	0	937,685	821,783	0	821,783
211107 Boards, Committees and Council Allowances	282,000	0	282,000	282,000	0	282,000
212101 Social Security Contributions	1,829,104	0	1,829,104	1,829,104	0	1,829,104
212102 Medical expenses (Employees)	3,000	0	3,000	1,000	0	1,000
212103 Incapacity benefits (Employees)	40,500	0	40,500	40,500	0	40,500
221001 Advertising and Public Relations	40,700	0	40,700	38,700	0	38,700
221002 Workshops, Meetings and Seminars	30,390	0	30,390	36,491	0	36,491
221003 Staff Training	37,270	0	37,270	27,646	0	27,646
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	94,500	0	94,500	84,700	0	84,700
221008 Information and Communication Technology Supplies.	91,382	0	91,382	81,282	0	81,282
221009 Welfare and Entertainment	103,804	0	103,804	104,036	0	104,036
221011 Printing, Stationery, Photocopying and Binding	78,855	0	78,855	94,993	0	94,993
221012 Small Office Equipment	14,796	0	14,796	22,468	0	22,468
221016 Systems Recurrent costs	7,000	0	7,000	7,000	0	7,000
221017 Membership dues and Subscription fees.	45,210	0	45,210	54,560	0	54,560
222001 Information and Communication Technology Services.	213,720	0	213,720	266,774	0	266,774
222002 Postage and Courier	4,500	0	4,500	4,500	0	4,500
223004 Guard and Security services	52,000	0	52,000	52,000	0	52,000
223005 Electricity	36,000	0	36,000	36,000	0	36,000
223006 Water	50,000	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,700	0	11,700	12,054	0	12,054
224001 Medical Supplies and Services	70,144	0	70,144	76,644	0	76,644
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	7,200

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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	50,500	0	50,500	64,000	0	64,000
224008 Educational Materials and Services	261,647	0	261,647	374,712	0	374,712
224011 Research Expenses	2,541,830	0	2,541,830	2,467,719	0	2,467,719
225101 Consultancy Services	0	0	0	11,000	0	11,000
225201 Consultancy Services-Capital	73,000	0	73,000	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	20,132	0	20,132	20,132	0	20,132
226002 Licenses	1,500	0	1,500	1,500	0	1,500
227001 Travel inland	312,071	0	312,071	353,445	0	353,445
227003 Carriage, Haulage, Freight and transport hire	500	0	500	500	0	500
227004 Fuel, Lubricants and Oils	64,800	0	64,800	74,000	0	74,000
228001 Maintenance-Buildings and Structures	17,000	0	17,000	57,000	0	57,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	0	34,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	10,000	0	10,000
263402 Transfer to Other Government Units	40,000	0	40,000	40,000	0	40,000
273101 Medical expenses (To general public)	0	0	0	8,000	0	8,000
281401 Rent	18,368	0	18,368	18,368	0	18,368
282103 Scholarships and related costs	765,237	0	765,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
352899 Other Domestic Arrears Budgeting	0	0	0	24,308	0	24,308
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
Total Excluding Arrears	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Budget Output 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	0	0	0	19,000	19,000
227001 Travel inland	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000089	0	0	0	0	25,000	25,000
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000090	0	0	0	0	25,000	25,000
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	8,000	8,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,065	40,065	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	2,300	2,300	0	2,300	2,300
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	0	0	0	15,065	15,065
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320043	0	77,965	77,965	0	77,965	77,965
Total Cost for Department 001	0	95,965	95,965	0	145,965	145,965
Total Excluding Arrears	0	95,965	95,965	0	145,965	145,965
Department 002 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	55,000	0	55,000	55,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
<i>Total Cost of Budget Output 320008</i>	0	55,000	55,000	0	55,000	55,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
<i>Total Cost of Budget Output 320036</i>	0	18,000	18,000	0	18,000	18,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	96,839	0	96,839	96,839
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	4,500	4,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,200	2,200
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,100	1,100
227001 Travel inland	0	8,400	8,400	0	8,400	8,400
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	2,000	2,000
<i>Total Cost of Budget Output 320043</i>	0	136,729	136,729	0	130,729	130,729
Total Cost for Department 002	0	209,729	209,729	0	203,729	203,729
Total Excluding Arrears	0	209,729	209,729	0	203,729	203,729
Department 003 Faculty of Health Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,993	12,993	0	12,993	12,993
<i>Total Cost of Budget Output 320008</i>	0	12,993	12,993	0	12,993	12,993
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	2,000	2,000	0	9,594	9,594
<i>Total Cost of Budget Output 320036</i>	0	2,000	2,000	0	9,594	9,594
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413	0	63,412	63,412

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Budget Output 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	3,062	3,062	0	3,062	3,062
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144	0	15,144	15,144
227001 Travel inland	0	10,808	10,808	0	8,216	8,216
282103 Scholarships and related costs	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320043	0	62,728	62,728	0	98,134	98,134
Total Cost for Department 003	0	77,721	77,721	0	120,721	120,721
Total Excluding Arrears	0	77,721	77,721	0	120,721	120,721
Department 004 Faculty of Management Science						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	8,000	8,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	8,000	8,000
Total Cost of Budget Output 320008	0	10,000	10,000	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,125	6,125
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,125	6,125
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,473	164,473	0	155,598	155,598
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	6,000	6,000	0	2,876	2,876
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Science						
Budget Output 320043 Teaching and Training						
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	3,876	3,876
222002 Postage and Courier	0	500	500	0	500	500
227001 Travel inland	0	7,000	7,000	0	12,000	12,000
Total Cost of Budget Output 320043	0	203,973	203,973	0	197,849	197,849
Total Cost for Department 004	0	219,973	219,973	0	213,973	213,973
Total Excluding Arrears	0	219,973	219,973	0	213,973	213,973
Department 005 Faculty of Science						
Budget Output 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	21,183	21,183	0	30,000	30,000
Total Cost of Budget Output 320008	0	21,183	21,183	0	44,000	44,000
Budget Output 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,821	5,821
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
224011 Research Expenses	0	1,830	1,830	0	20,000	20,000
Total Cost of Budget Output 320036	0	1,830	1,830	0	37,821	37,821
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,771	230,771	0	119,211	119,211
221008 Information and Communication Technology Supplies.	0	3,820	3,820	0	3,720	3,720
221009 Welfare and Entertainment	0	6,034	6,034	0	5,066	5,066
221011 Printing, Stationery, Photocopying and Binding	0	4,012	4,012	0	3,282	3,282
221012 Small Office Equipment	0	1,291	1,291	0	1,192	1,192
224001 Medical Supplies and Services	0	15,000	15,000	0	21,500	21,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	3,880	3,880	0	9,029	9,029
Total Cost of Budget Output 320043	0	264,808	264,808	0	163,000	163,000
Total Cost for Department 005	0	287,821	287,821	0	244,821	244,821
Total Excluding Arrears	0	287,821	287,821	0	244,821	244,821
Department 006 Faculty of Techno Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	24,654	24,654	0	34,654	34,654
Total Cost of Budget Output 320008	0	24,654	24,654	0	34,654	34,654
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000	0	6,000	6,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,400	96,400	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	6,200	6,200
221009 Welfare and Entertainment	0	6,000	6,000	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	7,600	7,600
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320043	0	137,100	137,100	0	127,100	127,100
Total Cost for Department 006	0	167,754	167,754	0	167,754	167,754
Total Excluding Arrears	0	167,754	167,754	0	167,754	167,754
Department 007 Research and Innovation						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Cost of Budget Output 320036	0	2,500,000	2,500,000	0	2,400,000	2,400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 007	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Total Excluding Arrears	0	2,500,000	2,500,000	0	2,400,000	2,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,558,963	0	3,558,963	3,496,963	0	3,496,963
Total Excluding Arrears	3,558,963	0	3,558,963	3,496,963	0	3,496,963
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,001	5,001
221003 Staff Training	0	12,000	12,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277	0	1,276	1,276
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000	0	86,000	86,000
227001 Travel inland	0	22,000	22,000	0	22,000	22,000
Total Cost of Budget Output 320001	0	242,277	242,277	0	230,277	230,277
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Budget Output 320026 Library services						
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	4,490	4,490
221012 Small Office Equipment	0	1,200	1,200	0	0	0
221017 Membership dues and Subscription fees.	0	29,710	29,710	0	39,710	39,710
222001 Information and Communication Technology Services.	0	3,720	3,720	0	8,720	8,720
227001 Travel inland	0	4,800	4,800	0	4,800	4,800
Total Cost of Budget Output 320026	0	151,920	151,920	0	151,920	151,920
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	7,000	7,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	528	528	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	850	850
222001 Information and Communication Technology Services.	0	0	0	0	678	678
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	3,000	3,000
224008 Educational Materials and Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	1,000	1,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	40,000	40,000
o/w Guild Council	0	40,000	40,000	0	40,000	40,000
282103 Scholarships and related costs	0	760,237	760,237	0	660,237	660,237
Total Cost of Budget Output 320040	0	893,265	893,265	0	793,265	793,265

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	1,287,462	1,287,462	0	1,175,462	1,175,462
Total Excluding Arrears	0	1,287,462	1,287,462	0	1,175,462	1,175,462
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	600	0	600	600
221003 Staff Training	0	6,770	6,770	0	6,770	6,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000001	0	18,370	18,370	0	18,370	18,370
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000004	0	40,000	40,000	0	40,000	40,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	16,977,818	0	16,977,818
211102 Contract Staff Salaries	0	0	0	1,313,225	0	1,313,225
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	16,000	16,000
221004 Recruitment Expenses	0	6,000	6,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
273101 Medical expenses (To general public)	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000005	0	34,000	34,000	18,291,043	58,000	18,349,043

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	20,000	20,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	4,200	4,200	0	4,200	4,200
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
Total Cost of Budget Output 000007	0	33,000	33,000	0	33,000	33,000
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	11,000	11,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	46,000	46,000	0	28,000	28,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
Total Cost of Budget Output 000008	0	60,000	60,000	0	60,000	60,000
Budget Output 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	282,000	282,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000010	0	0	0	0	300,000	300,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	16,977,818	0	16,977,818	0	0	0
211102 Contract Staff Salaries	1,313,225	0	1,313,225	0	0	0
211104 Employee Gratuity	0	301,849	301,849	0	301,849	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	238,123	0	238,123	238,123
212101 Social Security Contributions	0	1,829,104	1,829,104	0	1,829,104	1,829,104
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221004 Recruitment Expenses	0	9,000	9,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	35,970	35,970	0	35,970	35,970
221011 Printing, Stationery, Photocopying and Binding	0	22,354	22,354	0	22,000	22,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	52,000	52,000	0	52,000	52,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,700	10,700	0	11,054	11,054
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	42,000	42,000
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	24,308	24,308
Total Cost of Budget Output 320002	18,291,043	2,785,100	21,076,144	0	2,809,408	2,809,408
Budget Output 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	17,000	17,000
222001 Information and Communication Technology Services.	0	110,000	110,000	0	160,000	160,000
227001 Travel inland	0	0	0	0	3,000	3,000
Total Cost of Budget Output 320010	0	130,000	130,000	0	180,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	3,000	3,000
225201 Consultancy Services-Capital	0	3,000	3,000	0	0	0
226001 Insurances	0	20,132	20,132	0	20,132	20,132
226002 Licenses	0	1,500	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	500	500
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	31,000	31,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
281401 Rent	0	18,368	18,368	0	18,368	18,368
Total Cost of Budget Output 320013	0	288,000	288,000	0	338,000	338,000
Budget Output 320016 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	282,000	282,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
Total Cost of Budget Output 320016	0	300,000	300,000	0	0	0
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320021</i>	0	46,000	46,000	0	46,000	46,000
Total Cost for Department 002	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
<i>Total Excluding Arrears</i>	18,291,043	3,754,470	22,045,514	18,291,043	3,928,470	22,219,514
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	70,000	0	70,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000
<i>Total Cost of Budget Output 000002</i>	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
<i>Total Cost of Budget Output 000003</i>	752,000	0	752,000	752,000	0	752,000
Total Cost for Project 1685	4,752,000	0	4,752,000	4,752,000	0	4,752,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000
Total for Sub-SubProgramme 02	28,084,976	0	28,084,976	28,171,284	0	28,171,284
<i>Total Excluding Arrears</i>	28,084,976	0	28,084,976	28,146,976	0	28,146,976
Grand Total Vote 306	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	1.175	4.911
Total		1.175	4.911