

VOTE: 306 Muni 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
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	2,296,963	0	2,296,963	17,666,835	0	17,666,835
02 General Administration and Support Services	33,551,336	0	33,551,336	22,049,703	0	22,049,703
Total for Programme	35,848,299	0	35,848,299	39,716,538	0	39,716,538
<i>Total Excluding Arrears</i>	35,823,991	0	35,823,991	39,378,091	0	39,378,091
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
<i>Total Excluding Arrears</i>	35,823,991	0	35,823,991	39,378,091	0	39,378,091

VOTE: 306 Muni University

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		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	145,965	145,965	2,641,969	325,065	2,967,034
002 Faculty of Education	0	203,729	203,729	1,517,341	575,729	2,093,070
003 Faculty of Health Sciences	0	120,721	120,721	3,251,030	245,221	3,496,251
004 Faculty of Management Science	0	213,973	213,973	1,116,947	343,973	1,460,920
005 Faculty of Science	0	244,821	244,821	3,267,605	457,721	3,725,326
006 Faculty of Techno Science	0	167,754	167,754	2,104,293	332,754	2,437,047
007 Research and Innovation	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Recurrent Budget Estimates for Vote Function	0	2,296,963	2,296,963	14,144,372	3,522,463	17,666,835
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	2,296,963	2,296,963	14,144,372	3,522,463	17,666,835
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
002 Central Administration	23,575,189	4,523,885	28,099,074	8,038,671	7,032,384	15,071,055
Total Recurrent Budget Estimates for Vote Function	23,575,189	5,699,347	29,274,536	9,608,417	8,673,000	18,281,417
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	4,276,800	0	4,276,800	0	0	0
1987 Institutional Development of Muni University	0	0	0	3,768,286	0	3,768,286
Total Development Budget Estimates for Vote Function	4,276,800	0	4,276,800	3,768,286	0	3,768,286
Total for Vote Function 02	27,851,989	5,699,347	33,551,336	13,376,703	8,673,000	22,049,703
<i>Total Excluding Arrears</i>	27,851,989	7,972,002	35,823,991	27,511,589	11,866,502	39,378,091
Grand Total Vote 306	27,851,989	7,996,310	35,848,299	27,521,075	12,195,463	39,716,538
<i>Total Excluding Arrears</i>	27,851,989	7,972,002	35,823,991	27,511,589	11,866,502	39,378,091

VOTE: 306 Muni University

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
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	4,276,800	0	4,276,800	0	0	0
1987 Institutional Development of Muni University	0	0	0	3,768,286	0	3,768,286
Total for the Department 002	4,276,800	0	4,276,800	3,768,286	0	3,768,286
<i>Total Excluding Arrears</i>	4,276,800	0	4,276,800	3,758,800	0	3,758,800
Grand Total Vote	4,276,800	0	4,276,800	3,768,286	0	3,768,286
<i>Total Excluding Arrears</i>	4,276,800	0	4,276,800	3,758,800	0	3,758,800

VOTE: 306 Muni University

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	24,980,821	0	24,980,821	26,780,955	0	26,780,955
212 Social Contributions	2,398,919	0	2,398,919	2,425,419	0	2,425,419
221 General Use of goods and services	593,175	0	593,175	1,290,277	0	1,290,277
222 Communications	266,774	0	266,774	481,474	0	481,474
223 Utility and Property Expenses	150,054	0	150,054	257,280	0	257,280
224 Supplies and Services	1,790,275	0	1,790,275	2,108,404	0	2,108,404
225 Professional Services	137,764	0	137,764	114,338	0	114,338
226 Insurances and Licenses	21,632	0	21,632	343,000	0	343,000
227 Travel and Transport	436,145	0	436,145	846,707	0	846,707
228 Maintenance	129,000	0	129,000	291,132	0	291,132
263 To other general government units.	40,000	0	40,000	47,000	0	47,000
273 Employment-related social benefits	8,000	0	8,000	0	0	0
281 Property expenses other than interest	18,368	0	18,368	32,068	0	32,068
282 Current transfers not elsewhere classified	660,237	0	660,237	660,237	0	660,237
312 Acquisition of Produced Assets	515,674	0	515,674	3,599,800	0	3,599,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,677,154	0	3,677,154	100,000	0	100,000
352 Financial Assets	24,308	0	24,308	338,447	0	338,447
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

VOTE: 306 Muni 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	22,261,964	0	22,261,964	22,795,381	0	22,795,381
211102 Contract Staff Salaries	1,313,225	0	1,313,225	957,409	0	957,409
211104 Employee Gratuity	301,849	0	301,849	301,849	0	301,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	821,783	0	821,783	2,186,543	0	2,186,543
211107 Boards, Committees and Council Allowances	282,000	0	282,000	539,774	0	539,774
212101 Social Security Contributions	2,357,419	0	2,357,419	2,357,419	0	2,357,419
212102 Medical expenses (Employees)	1,000	0	1,000	19,000	0	19,000
212103 Incapacity benefits (Employees)	40,500	0	40,500	49,000	0	49,000
221001 Advertising and Public Relations	38,700	0	38,700	78,500	0	78,500
221002 Workshops, Meetings and Seminars	36,491	0	36,491	67,482	0	67,482
221003 Staff Training	31,646	0	31,646	48,400	0	48,400
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	76,500	0	76,500	206,500	0	206,500
221008 Information and Communication Technology Supplies.	81,282	0	81,282	180,558	0	180,558
221009 Welfare and Entertainment	105,536	0	105,536	218,697	0	218,697
221011 Printing, Stationery, Photocopying and Binding	93,993	0	93,993	203,162	0	203,162
221012 Small Office Equipment	22,468	0	22,468	26,268	0	26,268
221016 Systems Recurrent costs	7,000	0	7,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	54,560	0	54,560	145,710	0	145,710
222001 Information and Communication Technology Services.	262,774	0	262,774	471,474	0	471,474
222002 Postage and Courier	4,000	0	4,000	10,000	0	10,000
223001 Property Management Expenses	0	0	0	800	0	800
223004 Guard and Security services	52,000	0	52,000	92,000	0	92,000
223005 Electricity	36,000	0	36,000	102,480	0	102,480

VOTE: 306 Muni University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223006 Water	50,000	0	50,000	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,054	0	12,054	12,000	0	12,000
224001 Medical Supplies and Services	76,644	0	76,644	96,644	0	96,644
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	7,200
224004 Beddings, Clothing, Footwear and related Services	64,000	0	64,000	107,000	0	107,000
224005 Laboratory supplies and services	0	0	0	13,000	0	13,000
224008 Educational Materials and Services	374,712	0	374,712	598,980	0	598,980
224011 Research Expenses	1,267,719	0	1,267,719	1,285,581	0	1,285,581
225101 Consultancy Services	53,792	0	53,792	55,338	0	55,338
225201 Consultancy Services-Capital	38,972	0	38,972	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	15,000	0	15,000	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	11,000	0	11,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	20,132	0	20,132	340,000	0	340,000
226002 Licenses	1,500	0	1,500	3,000	0	3,000
227001 Travel inland	359,445	0	359,445	663,357	0	663,357
227003 Carriage, Haulage, Freight and transport hire	500	0	500	5,000	0	5,000
227004 Fuel, Lubricants and Oils	76,200	0	76,200	178,350	0	178,350
228001 Maintenance-Buildings and Structures	57,000	0	57,000	79,132	0	79,132
228002 Maintenance-Transport Equipment	30,000	0	30,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	37,000	0	37,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	15,000	0	15,000
263402 Transfer to Other Government Units	40,000	0	40,000	47,000	0	47,000
273101 Medical expenses (To general public)	8,000	0	8,000	0	0	0
281401 Rent	18,368	0	18,368	32,068	0	32,068
282103 Scholarships and related costs	660,237	0	660,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	0	0	0	2,402,100	0	2,402,100

VOTE: 306 Muni University

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312216 Cycles - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	50,124	0	50,124
312229 Other ICT Equipment - Acquisition	0	0	0	46,776	0	46,776
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500
312232 Electrical machinery - Acquisition	0	0	0	7,000	0	7,000
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	324,602	228,100	0	228,100
312235 Furniture and Fittings - Acquisition	166,072	0	166,072	101,200	0	101,200
312299 Other Machinery and Equipment- Acquisition	25,000	0	25,000	43,000	0	43,000
313121 Non-Residential Buildings - Improvement	3,195,828	0	3,195,828	100,000	0	100,000
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	240,000	0	0	0
313221 Light ICT hardware - Improvement	132,000	0	132,000	0	0	0
313229 Other ICT Equipment - Improvement	60,000	0	60,000	0	0	0
313231 Office Equipment - Improvement	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	19,326	0	19,326	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	199,162	0	199,162
352882 Utility Arrears Budgeting	0	0	0	2,909	0	2,909
352899 Other Domestic Arrears Budgeting	24,308	0	24,308	136,376	0	136,376
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

VOTE: 306 Muni 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		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Key Service Area 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	19,000	19,000	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	25,000	25,000	0	25,000	25,000
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 000090	0	25,000	25,000	0	25,000	25,000
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	10,000	10,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 320036	0	8,000	8,000	0	8,000	8,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	2,641,969	0	2,641,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	76,178	76,178
221008 Information and Communication Technology Supplies.	0	2,300	2,300	0	5,725	5,725
221009 Welfare and Entertainment	0	7,200	7,200	0	15,400	15,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	12,850	12,850
221012 Small Office Equipment	0	0	0	0	3,280	3,280
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	15,065	15,065	0	107,533	107,533

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	20,000	20,000	0	18,900	18,900
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320043	0	77,965	77,965	2,641,969	257,065	2,899,034
Total Cost for Department 001	0	145,965	145,965	2,641,969	325,065	2,967,034
Total Excluding Arrears	0	145,965	145,965	2,641,969	325,065	2,967,034
Department 002 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	55,000	0	55,000	55,000
Total Cost of Key Service Area 320008	0	55,000	55,000	0	55,000	55,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
Total Cost of Key Service Area 320036	0	18,000	18,000	0	18,000	18,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,517,341	0	1,517,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	96,839	0	438,839	438,839
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
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	2,200	2,200	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	1,100	1,100	0	1,100	1,100
224008 Educational Materials and Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	8,400	8,400	0	8,400	8,400

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	4,200	4,200	0	4,200	4,200
Total Cost of Key Service Area 320043	0	130,729	130,729	1,517,341	502,729	2,020,070
Total Cost for Department 002	0	203,729	203,729	1,517,341	575,729	2,093,070
Total Excluding Arrears	0	203,729	203,729	1,517,341	575,729	2,093,070
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,993	12,993	0	21,994	21,994
227001 Travel inland	0	0	0	0	25,761	25,761
227004 Fuel, Lubricants and Oils	0	0	0	0	7,150	7,150
Total Cost of Key Service Area 320008	0	12,993	12,993	0	54,905	54,905
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,691	7,691
224008 Educational Materials and Services	0	0	0	0	8,700	8,700
224011 Research Expenses	0	9,594	9,594	0	35,000	35,000
Total Cost of Key Service Area 320036	0	9,594	9,594	0	51,391	51,391
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	3,251,030	0	3,251,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,412	63,412	0	58,912	58,912
221002 Workshops, Meetings and Seminars	0	0	0	0	7,691	7,691
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	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	10,000	10,000
221012 Small Office Equipment	0	500	500	0	1,500	1,500

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
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
224005 Laboratory supplies and services	0	0	0	0	13,000	13,000
224008 Educational Materials and Services	0	0	0	0	4,761	4,761
227001 Travel inland	0	8,216	8,216	0	10,055	10,055
Total Cost of Key Service Area 320043	0	98,134	98,134	3,251,030	138,925	3,389,955
Total Cost for Department 003	0	120,721	120,721	3,251,030	245,221	3,496,251
Total Excluding Arrears	0	120,721	120,721	3,251,030	245,221	3,496,251
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	10,000	10,000	0	12,000	12,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
224011 Research Expenses	0	6,125	6,125	0	0	0
227001 Travel inland	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320036	0	6,125	6,125	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,116,947	0	1,116,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,598	155,598	0	240,000	240,000
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Science						
Key Service Area 320043 Teaching and Training						
221003 Staff Training	0	2,876	2,876	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	4,500	4,500	0	8,973	8,973
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	3,876	3,876	0	4,000	4,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	18,000	18,000	0	7,000	7,000
Total Cost of Key Service Area 320043	0	197,849	197,849	1,116,947	286,973	1,403,920
Total Cost for Department 004	0	213,973	213,973	1,116,947	343,973	1,460,920
Total Excluding Arrears	0	213,973	213,973	1,116,947	343,973	1,460,920
Department 005 Faculty of Science						
Key Service Area 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	128,272	128,272
Total Cost of Key Service Area 320008	0	44,000	44,000	0	128,272	128,272
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,821	5,821	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	20,000	0	7,081	7,081
Total Cost of Key Service Area 320036	0	37,821	37,821	0	7,081	7,081
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	3,267,605	0	3,267,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,211	119,211	0	251,939	251,939
221008 Information and Communication Technology Supplies.	0	3,720	3,720	0	6,080	6,080
221009 Welfare and Entertainment	0	5,066	5,066	0	9,754	9,754
221011 Printing, Stationery, Photocopying and Binding	0	3,282	3,282	0	3,222	3,222
221012 Small Office Equipment	0	1,192	1,192	0	1,312	1,312
222001 Information and Communication Technology Services.	0	0	0	0	7,300	7,300
224001 Medical Supplies and Services	0	21,500	21,500	0	21,500	21,500
224008 Educational Materials and Services	0	0	0	0	17,992	17,992
227001 Travel inland	0	9,029	9,029	0	3,269	3,269
Total Cost of Key Service Area 320043	0	163,000	163,000	3,267,605	322,368	3,589,973
Total Cost for Department 005	0	244,821	244,821	3,267,605	457,721	3,725,326
Total Excluding Arrears	0	244,821	244,821	3,267,605	457,721	3,725,326
Department 006 Faculty of Techno Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	34,654	34,654	0	70,000	70,000
Total Cost of Key Service Area 320008	0	34,654	34,654	0	70,000	70,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	6,000	0	17,500	17,500
Total Cost of Key Service Area 320036	0	6,000	6,000	0	17,500	17,500

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Techno Science						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	2,104,293	0	2,104,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	3,100	3,100	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	15,000	15,000
221009 Welfare and Entertainment	0	7,200	7,200	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	7,600	7,600	0	4,454	4,454
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	12,000	12,000
Total Cost of Key Service Area 320043	0	127,100	127,100	2,104,293	245,254	2,349,547
Total Cost for Department 006	0	167,754	167,754	2,104,293	332,754	2,437,047
Total Excluding Arrears	0	167,754	167,754	2,104,293	332,754	2,437,047
Department 007 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	0	245,188	0	245,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	42,000	42,000
224011 Research Expenses	0	1,200,000	1,200,000	0	1,200,000	1,200,000
Total Cost of Key Service Area 320036	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Cost for Department 007	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Total Excluding Arrears	0	1,200,000	1,200,000	245,188	1,242,000	1,487,188
Development Budget Estimates						

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,296,963	0	2,296,963	17,666,835	0	17,666,835
Total Excluding Arrears	2,296,963	0	2,296,963	17,666,835	0	17,666,835
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
<i>Key Service Area 320001 Academic Affairs</i>						
211101 General Staff Salaries	0	0	0	450,791	0	450,791
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	72,800	72,800
211107 Boards, Committees and Council Allowances	0	0	0	0	89,774	89,774
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,001	5,001	0	5,001	5,001
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	50,000	50,000
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	1,276	1,276	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	106,000	106,000
227001 Travel inland	0	22,000	22,000	0	22,000	22,000
Total Cost of Key Service Area 320001	0	230,277	230,277	556,619	424,851	981,470
<i>Key Service Area 320026 Library services</i>						
211101 General Staff Salaries	0	0	0	499,133	0	499,133

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	21,200	21,200
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	190,000	190,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	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	4,490	4,490	0	4,490	4,490
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	39,710	39,710	0	79,710	79,710
222001 Information and Communication Technology Services.	0	8,720	8,720	0	6,820	6,820
227001 Travel inland	0	4,800	4,800	0	13,200	13,200
Total Cost of Key Service Area 320026	0	151,920	151,920	499,133	332,120	831,253
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	0	0	0	322,868	0	322,868
211102 Contract Staff Salaries	0	0	0	191,126	0	191,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	45,408	45,408
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000	0	3,000	3,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	850	850	0	10,000	10,000
222001 Information and Communication Technology Services.	0	678	678	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	7,000	7,000
224008 Educational Materials and Services	0	60,000	60,000	0	67,000	67,000
227001 Travel inland	0	8,000	8,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	47,000	47,000
o/w Guild Council	0	40,000	40,000	0	0	0
o/w Transfers to the Guild.	0	0	0	0	47,000	47,000
282103 Scholarships and related costs	0	660,237	660,237	0	660,237	660,237
Total Cost of Key Service Area 320040	0	793,265	793,265	513,994	883,645	1,397,639
Total Cost for Department 001	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
Total Excluding Arrears	0	1,175,462	1,175,462	1,569,746	1,640,616	3,210,362
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	0	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	600	0	16,800	16,800
221003 Staff Training	0	6,770	6,770	0	10,400	10,400
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	20,500	20,500
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	199,162	199,162
352882 Utility Arrears Budgeting	0	0	0	0	2,909	2,909

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
352899 Other Domestic Arrears Budgeting	0	0	0	0	126,890	126,890
Total Cost of Key Service Area 000001	0	18,370	18,370	187,191	379,661	566,852
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	0	0	0	525,909	0	525,909
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	76,000	76,000
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	50,000	50,000
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	65,000	65,000
Total Cost of Key Service Area 000004	0	40,000	40,000	631,736	209,000	840,736
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	22,261,964	0	22,261,964	280,195	0	280,195
211102 Contract Staff Salaries	1,313,225	0	1,313,225	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,200	16,200
212102 Medical expenses (Employees)	0	0	0	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	16,000	16,000	0	24,000	24,000
221004 Recruitment Expenses	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	6,000	6,000
225101 Consultancy Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	20,000	20,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
273101 Medical expenses (To general public)	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000005	23,575,189	58,000	23,633,189	280,195	130,200	410,395
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	0	85,298	0	85,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	22,800	22,800
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	25,000	25,000
225101 Consultancy Services	0	42,792	42,792	0	37,498	37,498
227001 Travel inland	0	8,000	8,000	0	20,000	20,000
Total Cost of Key Service Area 000006	0	62,792	62,792	85,298	107,298	192,597
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	0	0	0	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	42,194	42,194
221001 Advertising and Public Relations	0	4,200	4,200	0	8,000	8,000
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	7,000	7,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
Total Cost of Key Service Area 000007	0	33,000	33,000	280,195	73,994	354,189
Key Service Area 000008 Records Management						
211101 General Staff Salaries	0	0	0	138,046	0	138,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000008 Records Management						
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	6,400	6,400
221012 Small Office Equipment	0	1,000	1,000	0	400	400
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	28,000	28,000	0	29,000	29,000
222002 Postage and Courier	0	2,000	2,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
227001 Travel inland	0	13,000	13,000	0	14,000	14,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	60,000	60,000	138,046	90,000	228,046
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	282,000	282,000	0	450,000	450,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	14,840	14,840
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 000010	0	300,000	300,000	0	482,840	482,840
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	5,079,258	0	5,079,258
211102 Contract Staff Salaries	0	0	0	554,628	0	554,628
211104 Employee Gratuity	0	301,849	301,849	0	301,849	301,849

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	238,123	0	513,073	513,073
212101 Social Security Contributions	0	2,357,419	2,357,419	0	2,357,419	2,357,419
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	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	72,000	72,000
221009 Welfare and Entertainment	0	35,970	35,970	0	85,970	85,970
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	92,000	92,000
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	32,000	32,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
222002 Postage and Courier	0	1,000	1,000	0	4,000	4,000
223004 Guard and Security services	0	52,000	52,000	0	92,000	92,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,054	11,054	0	11,000	11,000
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	92,000	92,000
226001 Insurances	0	0	0	0	320,000	320,000
227001 Travel inland	0	130,000	130,000	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
352899 Other Domestic Arrears Budgeting	0	24,308	24,308	0	0	0
Total Cost of Key Service Area 320002	0	3,337,723	3,337,723	5,633,885	4,416,311	10,050,196

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	0	0	0	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,200	13,200
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	350,000	350,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
Total Cost of Key Service Area 320010	0	180,000	180,000	288,659	413,200	701,859
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	0	0	0	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,200	13,200
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	800	800
223005 Electricity	0	36,000	36,000	0	102,480	102,480
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	3,000	3,000	0	3,000	3,000
226001 Insurances	0	20,132	20,132	0	20,000	20,000
226002 Licenses	0	1,500	1,500	0	3,000	3,000
227001 Travel inland	0	0	0	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	67,000	67,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
228001 Maintenance-Buildings and Structures	0	57,000	57,000	0	79,132	79,132
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	15,000	15,000
281401 Rent	0	18,368	18,368	0	32,068	32,068
Total Cost of Key Service Area 320013	0	338,000	338,000	288,659	595,680	884,339
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	0	224,806	0	224,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	14,200	14,200
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
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	60,000	60,000
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
Total Cost of Key Service Area 320021	0	46,000	46,000	224,806	84,200	309,006
Total Cost for Department 002	23,575,189	4,523,885	28,099,074	8,038,671	7,032,384	15,071,055
Total Excluding Arrears	23,575,189	4,499,577	28,074,766	8,038,671	6,703,423	14,742,094
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
Key Service Area 000002 Construction Management						
312235 Furniture and Fittings - Acquisition	166,072	0	166,072	0	0	0
313121 Non-Residential Buildings - Improvement	3,195,828	0	3,195,828	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	240,000	0	0	0

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
<i>Total Cost of Key Service Area 000002</i>	3,601,900	0	3,601,900	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	38,972	0	38,972	0	0	0
225202 Environment Impact Assessment for Capital Works	15,000	0	15,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	324,602	0	0	0
312299 Other Machinery and Equipment- Acquisition	25,000	0	25,000	0	0	0
313221 Light ICT hardware - Improvement	132,000	0	132,000	0	0	0
313229 Other ICT Equipment - Improvement	60,000	0	60,000	0	0	0
313231 Office Equipment - Improvement	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	19,326	0	19,326	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	674,900	0	674,900	0	0	0
Total Cost for Project 1685	4,276,800	0	4,276,800	0	0	0
Total Excluding Arrears	4,276,800	0	4,276,800	0	0	0
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	11,000	0	11,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,402,100	0	2,402,100
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000

VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	0	0	0	9,486	0	9,486
Total Cost of Key Service Area 000002	0	0	0	2,570,586	0	2,570,586
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
312216 Cycles - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	50,124	0	50,124
312229 Other ICT Equipment - Acquisition	0	0	0	46,776	0	46,776
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500
312232 Electrical machinery - Acquisition	0	0	0	7,000	0	7,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	228,100	0	228,100
312235 Furniture and Fittings - Acquisition	0	0	0	101,200	0	101,200
312299 Other Machinery and Equipment- Acquisition	0	0	0	43,000	0	43,000
Total Cost of Key Service Area 000003	0	0	0	1,197,700	0	1,197,700
Total Cost for Project 1987	0	0	0	3,768,286	0	3,768,286
Total Excluding Arrears	0	0	0	3,758,800	0	3,758,800
Total for Vote Function 02	33,551,336	0	33,551,336	22,049,703	0	22,049,703
Total Excluding Arrears	33,527,028	0	33,527,028	21,711,256	0	21,711,256
Grand Total Vote 306	35,848,299	0	35,848,299	39,716,538	0	39,716,538
Total Excluding Arrears	35,823,991	0	35,823,991	39,378,091	0	39,378,091

VOTE: 306 Muni University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	4.800	6.871
Total		4.800	6.871