

VOTE: 306 Muni University

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	17,666,835	0	17,666,835	19,496,007	0	19,496,007
02 General Administration and Support Services	22,049,703	0	22,049,703	50,517,951	0	50,517,951
Total for Programme	39,716,538	0	39,716,538	70,013,957	0	70,013,957
Total Excluding Arrears	39,378,091	0	39,378,091	70,013,957	0	70,013,957
Grand Total Vote 306	39,716,538	0	39,716,538	70,013,957	0	70,013,957
Total Excluding Arrears	39,378,091	0	39,378,091	70,013,957	0	70,013,957

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture and Environmental Science	2,641,969	325,065	2,967,034	2,762,580	325,065	3,087,645
002 Faculty of Education	1,517,341	575,729	2,093,070	1,984,206	575,729	2,559,935
003 Faculty of Health Sciences	3,251,030	245,221	3,496,251	3,381,603	245,221	3,626,824
004 Faculty of Management Science	1,116,947	343,973	1,460,920	1,485,420	343,973	1,829,393
005 Faculty of Science	3,267,605	457,721	3,725,326	3,492,929	457,721	3,950,650
006 Faculty of Techno Science	2,104,293	332,754	2,437,047	2,238,371	332,754	2,571,125
007 Research and Innovation	245,188	1,242,000	1,487,188	628,436	1,242,000	1,870,436
Total Recurrent Budget Estimates for Vote Function	14,144,372	3,522,463	17,666,835	15,973,544	3,522,463	19,496,007
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	14,144,372	3,522,463	17,666,835	15,973,544	3,522,463	19,496,007
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic and Student Affairs	1,569,746	1,640,616	3,210,362	1,569,746	1,645,616	3,215,362
002 Central Administration	8,038,671	7,032,384	15,071,055	6,620,862	6,922,926	13,543,789
Total Recurrent Budget Estimates for Vote Function	9,608,417	8,673,000	18,281,417	8,190,608	8,568,542	16,759,151
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1987 Institutional Development of Muni University	3,768,286	0	3,768,286	33,758,800	0	33,758,800
Total Development Budget Estimates for Vote Function	3,768,286	0	3,768,286	33,758,800	0	33,758,800
Total for Vote Function 02	13,376,703	8,673,000	22,049,703	41,949,408	8,568,542	50,517,951
Total Excluding Arrears	27,511,589	11,866,502	39,378,091	57,922,952	12,091,005	70,013,957
Grand Total Vote 306	27,521,075	12,195,463	39,716,538	57,922,952	12,091,005	70,013,957
Total Excluding Arrears	27,511,589	11,866,502	39,378,091	57,922,952	12,091,005	70,013,957

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1987 Institutional Development of Muni University	3,768,286	0	3,768,286	33,758,800	0	33,758,800
Total for the Department 002	3,768,286	0	3,768,286	33,758,800	0	33,758,800
Total Excluding Arrears	3,758,800	0	3,758,800	33,758,800	0	33,758,800
Grand Total Vote	3,768,286	0	3,768,286	33,758,800	0	33,758,800
Total Excluding Arrears	3,758,800	0	3,758,800	33,758,800	0	33,758,800

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	26,780,955	0	26,780,955	27,256,821	0	27,256,821
212 Social Contributions	2,425,419	0	2,425,419	2,410,219	0	2,410,219
221 General Use of goods and services	1,296,277	0	1,296,277	1,437,317	0	1,437,317
222 Communications	481,474	0	481,474	453,474	0	453,474
223 Utility and Property Expenses	257,280	0	257,280	254,880	0	254,880
224 Supplies and Services	2,108,404	0	2,108,404	2,117,976	0	2,117,976
225 Professional Services	108,338	0	108,338	218,337	0	218,337
226 Insurances and Licenses	343,000	0	343,000	343,000	0	343,000
227 Travel and Transport	846,707	0	846,707	860,697	0	860,697
228 Maintenance	291,132	0	291,132	297,200	0	297,200
263 To other general government units.	47,000	0	47,000	80,000	0	80,000
281 Property expenses other than interest	32,068	0	32,068	30,000	0	30,000
282 Current transfers not elsewhere classified	660,237	0	660,237	660,237	0	660,237
312 Acquisition of Produced Assets	3,599,800	0	3,599,800	33,471,500	0	33,471,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	0	100,000	122,300	0	122,300
342 Acquisition of Non - Produced Assets	0	0	0	0	0	0
352 Financial Assets	338,447	0	338,447	0	0	0
Grand Total Vote 306	39,716,538	0	39,716,538	70,013,957	0	70,013,957
Total Excluding Arrears	39,378,091	0	39,378,091	70,013,957	0	70,013,957

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,795,381	0	22,795,381	23,206,744	0	23,206,744
211102 Contract Staff Salaries	957,409	0	957,409	957,408	0	957,408
211104 Employee Gratuity	301,849	0	301,849	426,352	0	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,186,543	0	2,186,543	2,576,543	0	2,576,543
211107 Boards, Committees and Council Allowances	539,774	0	539,774	89,774	0	89,774
212101 Social Security Contributions	2,357,419	0	2,357,419	2,357,419	0	2,357,419
212102 Medical expenses (Employees)	19,000	0	19,000	3,800	0	3,800
212103 Incapacity benefits (Employees)	49,000	0	49,000	49,000	0	49,000
221001 Advertising and Public Relations	78,500	0	78,500	88,500	0	88,500
221002 Workshops, Meetings and Seminars	67,482	0	67,482	118,482	0	118,482
221003 Staff Training	48,400	0	48,400	80,400	0	80,400
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	206,500	0	206,500	201,500	0	201,500
221008 Information and Communication Technology Supplies.	186,558	0	186,558	211,638	0	211,638
221009 Welfare and Entertainment	218,697	0	218,697	205,957	0	205,957
221011 Printing, Stationery, Photocopying and Binding	203,162	0	203,162	226,862	0	226,862
221012 Small Office Equipment	26,268	0	26,268	33,268	0	33,268
221016 Systems Recurrent costs	50,000	0	50,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	145,710	0	145,710	165,710	0	165,710
222001 Information and Communication Technology Services.	471,474	0	471,474	443,474	0	443,474
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	800	0	800	2,400	0	2,400
223004 Guard and Security services	92,000	0	92,000	92,000	0	92,000
223005 Electricity	102,480	0	102,480	102,480	0	102,480

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	50,000	0	50,000	47,000	0	47,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000	11,000	0	11,000
224001 Medical Supplies and Services	96,644	0	96,644	69,644	0	69,644
224003 Agricultural Supplies and Services	7,200	0	7,200	3,900	0	3,900
224004 Beddings, Clothing, Footwear and related Services	107,000	0	107,000	96,000	0	96,000
224005 Laboratory supplies and services	13,000	0	13,000	28,000	0	28,000
224008 Educational Materials and Services	598,980	0	598,980	949,851	0	949,851
224011 Research Expenses	1,285,581	0	1,285,581	970,581	0	970,581
225101 Consultancy Services	49,338	0	49,338	53,337	0	53,337
225201 Consultancy Services-Capital	20,000	0	20,000	70,000	0	70,000
225202 Environment Impact Assessment for Capital Works	8,000	0	8,000	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	11,000	0	11,000	12,000	0	12,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	75,000	0	75,000
226001 Insurances	340,000	0	340,000	340,000	0	340,000
226002 Licenses	3,000	0	3,000	3,000	0	3,000
227001 Travel inland	663,357	0	663,357	686,347	0	686,347
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	178,350	0	178,350	169,350	0	169,350
228001 Maintenance-Buildings and Structures	79,132	0	79,132	81,200	0	81,200
228002 Maintenance-Transport Equipment	160,000	0	160,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000	0	37,000	41,000	0	41,000
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	15,000	0	15,000
263402 Transfer to Other Government Units	47,000	0	47,000	80,000	0	80,000
281401 Rent	32,068	0	32,068	30,000	0	30,000
282103 Scholarships and related costs	660,237	0	660,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	2,402,100	0	2,402,100	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	0	0	0	31,877,800	0	31,877,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	37,000	0	37,000
312212 Light Vehicles - Acquisition	700,000	0	700,000	900,000	0	900,000
312216 Cycles - Acquisition	18,000	0	18,000	40,000	0	40,000
312221 Light ICT hardware - Acquisition	50,124	0	50,124	134,675	0	134,675
312229 Other ICT Equipment - Acquisition	46,776	0	46,776	55,675	0	55,675
312231 Office Equipment - Acquisition	46,500	0	46,500	17,600	0	17,600
312232 Electrical machinery - Acquisition	7,000	0	7,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	228,100	0	228,100	209,000	0	209,000
312235 Furniture and Fittings - Acquisition	101,200	0	101,200	111,750	0	111,750
312299 Other Machinery and Equipment- Acquisition	0	0	0	38,000	0	38,000
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	122,300	0	122,300
342111 Land - Acquisition	0	0	0	0	0	0
352881 Pension and Gratuity Arrears Budgeting	199,162	0	199,162	0	0	0
352882 Utility Arrears Budgeting	2,909	0	2,909	0	0	0
352899 Other Domestic Arrears Budgeting	136,376	0	136,376	0	0	0
Grand Total Vote 306	39,716,538	0	39,716,538	70,013,957	0	70,013,957
Total Excluding Arrears	39,378,091	0	39,378,091	70,013,957	0	70,013,957

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	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	20,000	20,000	0	15,750	15,750
227001 Travel inland	0	5,000	5,000	0	9,250	9,250
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	2,641,969	0	2,641,969	2,762,580	0	2,762,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,178	76,178	0	80,178	80,178
221008 Information and Communication Technology Supplies.	0	5,725	5,725	0	28,805	28,805
221009 Welfare and Entertainment	0	15,400	15,400	0	9,060	9,060
221011 Printing, Stationery, Photocopying and Binding	0	12,850	12,850	0	13,550	13,550
221012 Small Office Equipment	0	3,280	3,280	0	3,280	3,280
224003 Agricultural Supplies and Services	0	7,200	7,200	0	3,900	3,900
224008 Educational Materials and Services	0	107,533	107,533	0	108,293	108,293

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	18,900	18,900	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320043	2,641,969	257,065	2,899,034	2,762,580	257,065	3,019,645
Total Cost for Department 001	2,641,969	325,065	2,967,034	2,762,580	325,065	3,087,645
Total Excluding Arrears	2,641,969	325,065	2,967,034	2,762,580	325,065	3,087,645
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	1,517,341	0	1,517,341	1,984,206	0	1,984,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,839	438,839	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	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	8,400	8,400	0	8,400	8,400

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	1,517,341	502,729	2,020,070	1,984,206	502,729	2,486,935
Total Cost for Department 002	1,517,341	575,729	2,093,070	1,984,206	575,729	2,559,935
Total Excluding Arrears	1,517,341	575,729	2,093,070	1,984,206	575,729	2,559,935
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	21,994	21,994	0	47,755	47,755
227001 Travel inland	0	25,761	25,761	0	0	0
227004 Fuel, Lubricants and Oils	0	7,150	7,150	0	7,150	7,150
Total Cost of Key Service Area 320008	0	54,905	54,905	0	54,905	54,905
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	7,691	7,691	0	7,691	7,691
224008 Educational Materials and Services	0	8,700	8,700	0	8,700	8,700
224011 Research Expenses	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 320036	0	51,391	51,391	0	51,391	51,391
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,251,030	0	3,251,030	3,381,603	0	3,381,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,912	58,912	0	58,912	58,912
221002 Workshops, Meetings and Seminars	0	7,691	7,691	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	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,500	1,500	0	1,500	1,500

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	13,000	13,000	0	13,000	13,000
224008 Educational Materials and Services	0	4,761	4,761	0	4,761	4,761
227001 Travel inland	0	10,055	10,055	0	10,055	10,055
Total Cost of Key Service Area 320043	3,251,030	138,925	3,389,955	3,381,603	138,925	3,520,528
Total Cost for Department 003	3,251,030	245,221	3,496,251	3,381,603	245,221	3,626,824
Total Excluding Arrears	3,251,030	245,221	3,496,251	3,381,603	245,221	3,626,824
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
Total Cost of Key Service Area 320008	0	12,000	12,000	0	12,000	12,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000	0	0	0
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
224011 Research Expenses	0	0	0	0	45,000	45,000
227001 Travel inland	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320036	0	45,000	45,000	0	45,000	45,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,116,947	0	1,116,947	1,485,420	0	1,485,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	230,000	230,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	8,973	8,973	0	8,973	8,973
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	1,000	1,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	7,000	7,000	0	8,000	8,000
Total Cost of Key Service Area 320043	1,116,947	286,973	1,403,920	1,485,420	286,973	1,772,393
Total Cost for Department 004	1,116,947	343,973	1,460,920	1,485,420	343,973	1,829,393
Total Excluding Arrears	1,116,947	343,973	1,460,920	1,485,420	343,973	1,829,393
Department 005 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	72,000	72,000
227001 Travel inland	0	128,272	128,272	0	56,272	56,272
Total Cost of Key Service Area 320008	0	128,272	128,272	0	128,272	128,272
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	7,081	7,081	0	7,081	7,081
Total Cost of Key Service Area 320036	0	7,081	7,081	0	7,081	7,081
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,267,605	0	3,267,605	3,492,929	0	3,492,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	251,939	251,939	0	251,939	251,939
221008 Information and Communication Technology Supplies.	0	6,080	6,080	0	6,080	6,080

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	9,754	9,754	0	9,754	9,754
221011 Printing, Stationery, Photocopying and Binding	0	3,222	3,222	0	3,222	3,222
221012 Small Office Equipment	0	1,312	1,312	0	1,312	1,312
222001 Information and Communication Technology Services.	0	7,300	7,300	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	17,992	17,992	0	17,992	17,992
227001 Travel inland	0	3,269	3,269	0	3,269	3,269
Total Cost of Key Service Area 320043	3,267,605	322,368	3,589,973	3,492,929	322,368	3,815,297
Total Cost for Department 005	3,267,605	457,721	3,725,326	3,492,929	457,721	3,950,650
Total Excluding Arrears	3,267,605	457,721	3,725,326	3,492,929	457,721	3,950,650
Department 006 Faculty of Techno Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,000	70,000	0	70,000	70,000
Total Cost of Key Service Area 320008	0	70,000	70,000	0	70,000	70,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	17,500	17,500	0	17,500	17,500
Total Cost of Key Service Area 320036	0	17,500	17,500	0	17,500	17,500
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,104,293	0	2,104,293	2,238,371	0	2,238,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	8,400	8,400	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	8,400	8,400	0	8,400	8,400

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,454	4,454	0	4,454	4,454
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 320043	2,104,293	245,254	2,349,547	2,238,371	245,254	2,483,625
Total Cost for Department 006	2,104,293	332,754	2,437,047	2,238,371	332,754	2,571,125
Total Excluding Arrears	2,104,293	332,754	2,437,047	2,238,371	332,754	2,571,125
Department 007 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	245,188	0	245,188	628,436	0	628,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	42,000	0	42,000	42,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,400	27,400
221012 Small Office Equipment	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	205,600	205,600
224011 Research Expenses	0	1,200,000	1,200,000	0	840,000	840,000
227001 Travel inland	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 320036	245,188	1,242,000	1,487,188	628,436	1,242,000	1,870,436
Total Cost for Department 007	245,188	1,242,000	1,487,188	628,436	1,242,000	1,870,436
Total Excluding Arrears	245,188	1,242,000	1,487,188	628,436	1,242,000	1,870,436
Development Budget Estimates						

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	17,666,835	0	17,666,835	19,496,007	0	19,496,007
Total Excluding Arrears	17,666,835	0	17,666,835	19,496,007	0	19,496,007
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	450,791	0	450,791	450,791	0	450,791
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,800	72,800	0	72,800	72,800
211107 Boards, Committees and Council Allowances	0	89,774	89,774	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
221003 Staff Training	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	50,000	50,000	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	106,000	106,000	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	556,619	424,851	981,470	556,619	429,851	986,470

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
211101 General Staff Salaries	499,133	0	499,133	499,133	0	499,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,200	21,200	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	190,000	190,000	0	180,000	180,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	1,800	1,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,490	4,490	0	4,490	4,490
221012 Small Office Equipment	0	500	500	0	3,900	3,900
221017 Membership dues and Subscription fees.	0	79,710	79,710	0	79,710	79,710
222001 Information and Communication Technology Services.	0	6,820	6,820	0	6,820	6,820
227001 Travel inland	0	13,200	13,200	0	13,200	13,200
Total Cost of Key Service Area 320026	499,133	332,120	831,253	499,133	332,120	831,253
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	322,868	0	322,868	322,868	0	322,868
211102 Contract Staff Salaries	191,126	0	191,126	191,126	0	191,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,408	45,408	0	16,408	16,408
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	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	7,000	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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)						
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000	0	5,000	5,000
224008 Educational Materials and Services	0	67,000	67,000	0	70,000	70,000
227001 Travel inland	0	10,000	10,000	0	16,000	16,000
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	47,000	47,000	0	80,000	80,000
o/w Transfer to Guild	0	0	0	0	80,000	80,000
o/w Transfers to the Guild.	0	47,000	47,000	0	0	0
282103 Scholarships and related costs	0	660,237	660,237	0	660,237	660,237
Total Cost of Key Service Area 320040	513,994	883,645	1,397,639	513,994	883,645	1,397,639
Total Cost for Department 001	1,569,746	1,640,616	3,210,362	1,569,746	1,645,616	3,215,362
Total Excluding Arrears	1,569,746	1,640,616	3,210,362	1,569,746	1,645,616	3,215,362
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	187,191	0	187,191	187,191	0	187,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	16,800	0	16,800	16,800
221003 Staff Training	0	10,400	10,400	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	20,500	20,500	0	20,500	20,500
352881 Pension and Gratuity Arrears Budgeting	0	199,162	199,162	0	0	0
352882 Utility Arrears Budgeting	0	2,909	2,909	0	0	0
352899 Other Domestic Arrears Budgeting	0	126,890	126,890	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Key Service Area 000001	187,191	379,661	566,852	187,191	50,700	237,891
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	525,909	0	525,909	525,909	0	525,909
211102 Contract Staff Salaries	105,828	0	105,828	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,000	76,000	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	50,000	50,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	13,000	13,000
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
Total Cost of Key Service Area 000004	631,736	209,000	840,736	631,736	209,000	840,736
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	280,195	0	280,195	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,200	16,200	0	20,400	20,400
212102 Medical expenses (Employees)	0	8,000	8,000	0	3,800	3,800
212103 Incapacity benefits (Employees)	0	24,000	24,000	0	44,000	44,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	24,000	24,000	0	20,000	20,000
221004 Recruitment Expenses	0	6,000	6,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000005	280,195	130,200	410,395	280,195	155,200	435,395

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	85,298	0	85,298	191,094	0	191,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,800	22,800	0	34,800	34,800
221002 Workshops, Meetings and Seminars	0	0	0	0	24,000	24,000
221003 Staff Training	0	0	0	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	31,498	31,498	0	35,497	35,497
227001 Travel inland	0	20,000	20,000	0	64,001	64,001
Total Cost of Key Service Area 000006	85,298	107,298	192,597	191,094	216,298	407,392
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	280,195	0	280,195	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,194	42,194	0	42,194	42,194
221001 Advertising and Public Relations	0	8,000	8,000	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	7,000	7,000	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	280,195	73,994	354,189	280,195	73,994	354,189
Key Service Area 000008 Records Management						
211101 General Staff Salaries	138,046	0	138,046	138,046	0	138,046

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600	0	9,600	9,600
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	18,400	18,400
221003 Staff Training	0	10,000	10,000	0	12,000	12,000
221009 Welfare and Entertainment	0	1,600	1,600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	6,400	0	8,000	8,000
221012 Small Office Equipment	0	400	400	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	29,000	29,000	0	4,000	4,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	14,000	14,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	138,046	90,000	228,046	138,046	90,000	228,046
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	450,000	450,000
211107 Boards, Committees and Council Allowances	0	450,000	450,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
225101 Consultancy Services	0	14,840	14,840	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	482,840	482,840	0	482,840	482,840

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
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	5,079,258	0	5,079,258	3,555,654	0	3,555,654
211102 Contract Staff Salaries	554,628	0	554,628	554,627	0	554,627
211104 Employee Gratuity	0	301,849	301,849	0	426,352	426,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,073	513,073	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	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221004 Recruitment Expenses	0	9,000	9,000	0	0	0
221008 Information and Communication Technology Supplies.	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	85,970	85,970	0	85,970	85,970
221011 Printing, Stationery, Photocopying and Binding	0	92,000	92,000	0	82,000	82,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	32,000	32,000	0	42,000	42,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	92,000	92,000	0	92,000	92,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	11,000	0	11,000	11,000
224004 Beddings, Clothing, Footwear and related Services	0	92,000	92,000	0	82,000	82,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
226001 Insurances	0	320,000	320,000	0	320,000	320,000
227001 Travel inland	0	205,000	205,000	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
Total Cost of Key Service Area 320002	5,633,885	4,416,311	10,050,196	4,110,281	4,501,814	8,612,095
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	288,659	0	288,659	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	13,200	0	13,200	13,200
221008 Information and Communication Technology Supplies.	0	33,000	33,000	0	33,000	33,000
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	350,000	350,000	0	350,000	350,000
227001 Travel inland	0	13,000	13,000	0	15,000	15,000
Total Cost of Key Service Area 320010	288,659	413,200	701,859	288,659	413,200	701,859
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	288,659	0	288,659	288,659	0	288,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	13,200	0	13,200	13,200
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000	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	800	800	0	2,400	2,400
223005 Electricity	0	102,480	102,480	0	102,480	102,480
223006 Water	0	50,000	50,000	0	47,000	47,000
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
226001 Insurances	0	20,000	20,000	0	20,000	20,000
226002 Licenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	5,400	5,400
227003 Carriage, Haulage, Freight and transport hire	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000
228001 Maintenance-Buildings and Structures	0	79,132	79,132	0	81,200	81,200
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	15,000	15,000
281401 Rent	0	32,068	32,068	0	30,000	30,000
Total Cost of Key Service Area 320013	288,659	595,680	884,339	288,659	595,680	884,339
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	224,806	0	224,806	224,806	0	224,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,200	14,200	0	14,200	14,200
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	60,000	60,000	0	33,000	33,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224008 Educational Materials and Services	0	0	0	0	14,000	14,000
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 320021	224,806	84,200	309,006	224,806	84,200	309,006
Total Cost for Department 002	8,038,671	7,032,384	15,071,055	6,620,862	6,922,926	13,543,789
Total Excluding Arrears	8,038,671	6,703,423	14,742,094	6,620,862	6,922,926	13,543,789

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	20,000	0	20,000	70,000	0	70,000
225202 Environment Impact Assessment for Capital Works	8,000	0	8,000	8,000	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	11,000	0	11,000	12,000	0	12,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	75,000	0	75,000
312121 Non-Residential Buildings - Acquisition	2,402,100	0	2,402,100	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	31,877,800	0	31,877,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	37,000	0	37,000
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	122,300	0	122,300
352899 Other Domestic Arrears Budgeting	9,486	0	9,486	0	0	0
Total Cost of Key Service Area 000002	2,570,586	0	2,570,586	32,202,100	0	32,202,100
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	700,000	0	700,000	900,000	0	900,000
312216 Cycles - Acquisition	18,000	0	18,000	40,000	0	40,000
312221 Light ICT hardware - Acquisition	50,124	0	50,124	134,675	0	134,675
312229 Other ICT Equipment - Acquisition	46,776	0	46,776	55,675	0	55,675
312231 Office Equipment - Acquisition	46,500	0	46,500	17,600	0	17,600
312232 Electrical machinery - Acquisition	7,000	0	7,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	228,100	0	228,100	209,000	0	209,000
312235 Furniture and Fittings - Acquisition	101,200	0	101,200	111,750	0	111,750
312299 Other Machinery and Equipment- Acquisition	0	0	0	38,000	0	38,000
Total Cost of Key Service Area 000003	1,197,700	0	1,197,700	1,556,700	0	1,556,700
Total Cost for Project 1987	3,768,286	0	3,768,286	33,758,800	0	33,758,800

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	3,758,800	0	3,758,800	33,758,800	0	33,758,800
Total for Vote Function 02	22,049,703	0	22,049,703	50,517,951	0	50,517,951
Total Excluding Arrears	21,711,256	0	21,711,256	50,517,951	0	50,517,951
Grand Total Vote 306	39,716,538	0	39,716,538	70,013,957	0	70,013,957
Total Excluding Arrears	39,378,091	0	39,378,091	70,013,957	0	70,013,957

VOTE: 306 Muni University

Table V7: External Financing for the Vote

VOTE: 306 Muni University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	6.871	6.865
Total		6.871	6.865