VOTE: 306 Muni University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2025/26 Approved Budget	2026/27 Approved Estimates	MTEF Budget Projections 2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	23.753	24.164	25.372	26.641	27.973	29.372
	Non-Wage	11.867	13.841	15.917	19.101	22.921	27.505
Devt.	GoU	3.759	34.409	37.850	45.420	54.504	65.404
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**39.378**	**72.414**	**79.139**	**91.161**	**105.397**	**122.281**
	Total GoU+Ext Fin (MTEF)	**39.378**	**72.414**	**79.139**	**91.161**	**105.397**	**122.281**
	Arrears	0.338	0.000	0.000	0.000	0.000	0.000
	Total Budget	**39.717**	**72.414**	**79.139**	**91.161**	**105.397**	**122.281**
	Total Vote Budget Excluding	**39.378**	**72.414**	**79.139**	**91.161**	**105.397**	**122.281**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	341,065	**3,103,645**
002 Faculty of Education	1,517,341	575,729	**2,093,070**	1,984,206	983,409	**2,967,615**
003 Faculty of Health Sciences	3,251,030	245,221	**3,496,251**	3,381,603	393,221	**3,774,824**
004 Faculty of Management Science	1,116,947	343,973	**1,460,920**	1,485,420	359,973	**1,845,393**
005 Faculty of Science	3,267,605	457,721	**3,725,326**	3,492,929	614,121	**4,107,050**
006 Faculty of Techno Science	2,104,293	332,754	**2,437,047**	2,238,371	353,354	**2,591,725**
007 Research and Innovation	245,188	1,242,000	**1,487,188**	628,436	1,264,600	**1,893,036**
Total Recurrent Budget Estimates for Vote Function	**14,144,372**	**3,522,463**	**17,666,835**	**15,973,544**	**4,309,743**	**20,283,287**
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*	*4,309,743*	*20,283,287*
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	1,800,616	**3,370,362**
002 Central Administration	8,038,671	7,032,384	**15,071,055**	3,784,725	5,345,419	**9,130,145**
003 Office of Vice Chancellor	0	0	**0**	921,201	477,800	**1,399,001**
004 Internal Audit	0	0	**0**	187,191	70,700	**257,891**
005 Quality Assurance	0	0	**0**	66,974	20,000	**86,974**
006 Procurement and Disposal	0	0	**0**	280,195	95,994	**376,189**
007 Human Resource Management	0	0	**0**	280,195	193,355	**473,550**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
008 Estates and Works Management	0	0	**0**	288,659	675,680	**964,339**
009 Planning and Development	0	0	**0**	191,094	256,298	**447,392**
010 Information and Communication Technology	0	0	**0**	395,822	453,200	**849,022**
011 University Health Unit	0	0	**0**	224,806	142,200	**367,006**
Total Recurrent Budget Estimates for Vote Function	**9,608,417**	**8,673,000**	**18,281,417**	**8,190,608**	**9,531,262**	**17,721,871**
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**	34,408,800	0	**34,408,800**
Total Development Budget Estimates for Vote Function	**3,768,286**	**0**	**3,768,286**	**34,408,800**	**0**	**34,408,800**
Total for Vote Function 02	*13,376,703*	*8,673,000*	*22,049,703*	*42,599,408*	*9,531,262*	*52,130,671*
Total for Programme 12	**27,521,075**	**12,195,463**	**39,716,538**	**58,572,952**	**13,841,005**	**72,413,957**
Grand Total Vote 306	**27,521,075**	**12,195,463**	**39,716,538**	**58,572,952**	**13,841,005**	**72,413,957**
Total Excluding Arrears	**27,511,589**	**11,866,502**	**39,378,091**	**58,572,952**	**13,841,005**	**72,413,957**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211 Wages and Salaries	26,780,955	0	26,780,955	27,937,521	0	27,937,521
212 Social Contributions	2,425,419	0	2,425,419	2,473,415	0	2,473,415
221 General Use of goods and services	1,296,277	0	1,296,277	1,597,580	0	1,597,580
222 Communications	481,474	0	481,474	513,122	0	513,122
223 Utility and Property Expenses	257,280	0	257,280	273,680	0	273,680
224 Supplies and Services	2,108,404	0	2,108,404	2,647,067	0	2,647,067
225 Professional Services	108,338	0	108,338	1,202,840	0	1,202,840
226 Insurances and Licenses	343,000	0	343,000	375,000	0	375,000
227 Travel and Transport	846,707	0	846,707	998,496	0	998,496
228 Maintenance	291,132	0	291,132	341,200	0	341,200
263 To other general government units.	47,000	0	47,000	100,000	0	100,000
281 Property expenses other than interest	32,068	0	32,068	50,000	0	50,000
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	32,643,800	0	32,643,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	0	100,000	150,000	0	150,000
342 Acquisition of Non - Produced Assets	0	0	0	450,000	0	450,000
352 Financial Assets	338,447	0	338,447	0	0	0
Grand Total Vote 306	**39,716,538**	**0**	**39,716,538**	**72,413,957**	**0**	**72,413,957**
Total Excluding Arrears	**39,378,091**	**0**	**39,378,091**	**72,413,957**	**0**	**72,413,957**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	22,795,381	0	22,795,381	22,549,144	0	**22,549,144**
211102 Contract Staff Salaries	957,409	0	957,409	1,615,008	0	**1,615,008**
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	2,742,243	0	**2,742,243**
211107 Boards, Committees and Council Allowances	539,774	0	539,774	604,774	0	**604,774**
212101 Social Security Contributions	2,357,419	0	2,357,419	2,416,415	0	**2,416,415**
212102 Medical expenses (Employees)	19,000	0	19,000	8,000	0	**8,000**
212103 Incapacity benefits (Employees)	49,000	0	49,000	49,000	0	**49,000**
221001 Advertising and Public Relations	78,500	0	78,500	86,700	0	**86,700**
221002 Workshops, Meetings and Seminars	67,482	0	67,482	169,282	0	**169,282**
221003 Staff Training	48,400	0	48,400	101,756	0	**101,756**
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	**15,000**
221005 Official Ceremonies and State Functions	50,000	0	50,000	60,000	0	**60,000**
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	211,047	0	**211,047**
221009 Welfare and Entertainment	218,697	0	218,697	229,957	0	**229,957**
221011 Printing, Stationery, Photocopying and Binding	203,162	0	203,162	232,362	0	**232,362**
221012 Small Office Equipment	26,268	0	26,268	38,768	0	**38,768**
221016 Systems Recurrent costs	50,000	0	50,000	56,000	0	**56,000**
221017 Membership dues and Subscription fees.	145,710	0	145,710	195,208	0	**195,208**
222001 Information and Communication Technology Services.	471,474	0	471,474	507,122	0	**507,122**
222002 Postage and Courier	10,000	0	10,000	6,000	0	**6,000**
223001 Property Management Expenses	800	0	800	7,200	0	**7,200**
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**
223006 Water	50,000	0	50,000	60,000	0	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000	12,000	0	**12,000**
224001 Medical Supplies and Services	96,644	0	96,644	80,644	0	**80,644**
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**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224005 Laboratory supplies and services	13,000	0	13,000	25,000	0	**25,000**
224008 Educational Materials and Services	598,980	0	598,980	1,463,251	0	**1,463,251**
224011 Research Expenses	1,285,581	0	1,285,581	978,272	0	**978,272**
225101 Consultancy Services	49,338	0	49,338	37,840	0	**37,840**
225201 Consultancy Services-Capital	20,000	0	20,000	300,000	0	**300,000**
225202 Environment Impact Assessment for Capital Works	8,000	0	8,000	150,000	0	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	11,000	0	11,000	451,000	0	**451,000**
225204 Monitoring and Supervision of capital work	20,000	0	20,000	264,000	0	**264,000**
226001 Insurances	340,000	0	340,000	372,000	0	**372,000**
226002 Licenses	3,000	0	3,000	3,000	0	**3,000**
227001 Travel inland	663,357	0	663,357	822,146	0	**822,146**
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	171,350	0	**171,350**
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	80,000	0	**80,000**
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	20,000	0	**20,000**
263402 Transfer to Other Government Units	47,000	0	47,000	100,000	0	**100,000**
281401 Rent	32,068	0	32,068	50,000	0	**50,000**
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	30,850,100	0	**30,850,100**
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	1,000,000	0	**1,000,000**
312216 Cycles - Acquisition	18,000	0	18,000	40,000	0	**40,000**
312221 Light ICT hardware - Acquisition	50,124	0	50,124	200,000	0	**200,000**
312229 Other ICT Equipment - Acquisition	46,776	0	46,776	62,451	0	**62,451**
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	220,299	0	**220,299**
312235 Furniture and Fittings - Acquisition	101,200	0	101,200	128,350	0	**128,350**
312299 Other Machinery and Equipment- Acquisition	0	0	0	38,000	0	**38,000**
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	150,000	0	**150,000**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
342111 Land - Acquisition	0	0	0	450,000	0	**450,000**
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**	**72,413,957**	**0**	**72,413,957**
Total Excluding Arrears	**39,378,091**	**0**	**39,378,091**	**72,413,957**	**0**	**72,413,957**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	46,000	**46,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**46,000**	**46,000**
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	88,293	**88,293**
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**	**237,065**	**2,999,645**
Total Cost for Department 001	**2,641,969**	**325,065**	**2,967,034**	**2,762,580**	**341,065**	**3,103,645**
Total Excluding Arrears	**2,641,969**	**325,065**	**2,967,034**	**2,762,580**	**341,065**	**3,103,645**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Education						
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	623,119	**623,119**
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	253,400	**253,400**
227001 Travel inland	0	8,400	**8,400**	0	8,400	**8,400**
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**	**910,409**	**2,894,615**
Total Cost for Department 002	**1,517,341**	**575,729**	**2,093,070**	**1,984,206**	**983,409**	**2,967,615**
Total Excluding Arrears	**1,517,341**	**575,729**	**2,093,070**	**1,984,206**	**983,409**	**2,967,615**
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	0	**0**
224008 Educational Materials and Services	0	8,700	**8,700**	0	8,700	**8,700**
224011 Research Expenses	0	35,000	**35,000**	0	42,691	**42,691**
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	206,912	**206,912**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**	**286,925**	**3,668,528**
Total Cost for Department 003	**3,251,030**	**245,221**	**3,496,251**	**3,381,603**	**393,221**	**3,774,824**
Total Excluding Arrears	**3,251,030**	**245,221**	**3,496,251**	**3,381,603**	**393,221**	**3,774,824**
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	246,000	**246,000**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**	**302,973**	**1,788,393**
Total Cost for Department 004	**1,116,947**	**343,973**	**1,460,920**	**1,485,420**	**359,973**	**1,845,393**
Total Excluding Arrears	**1,116,947**	**343,973**	**1,460,920**	**1,485,420**	**359,973**	**1,845,393**
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						
224008 Educational Materials and Services	0	0	**0**	0	68,400	**68,400**
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**	**75,481**	**75,481**
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	339,939	**339,939**
221008 Information and Communication Technology Supplies.	0	6,080	**6,080**	0	6,080	**6,080**
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**	**410,368**	**3,903,297**
Total Cost for Department 005	**3,267,605**	**457,721**	**3,725,326**	**3,492,929**	**614,121**	**4,107,050**
Total Excluding Arrears	**3,267,605**	**457,721**	**3,725,326**	**3,492,929**	**614,121**	**4,107,050**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
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	150,000	**150,000**
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**
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	45,600	**45,600**
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**	**265,854**	**2,504,225**
Total Cost for Department 006	**2,104,293**	**332,754**	**2,437,047**	**2,238,371**	**353,354**	**2,591,725**
Total Excluding Arrears	**2,104,293**	**332,754**	**2,437,047**	**2,238,371**	**353,354**	**2,591,725**
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	64,600	**64,600**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Research and Innovation						
Total Cost of Key Service Area 320036	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**
Total Cost for Department 007	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**
Total Excluding Arrears	**245,188**	**1,242,000**	**1,487,188**	**628,436**	**1,264,600**	**1,893,036**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**17,666,835**	**0**	**17,666,835**	**20,283,287**	**0**	**20,283,287**
Total Excluding Arrears	**17,666,835**	**0**	**17,666,835**	**20,283,287**	**0**	**20,283,287**
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	82,800	**82,800**
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	60,000	**60,000**
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**	**449,851**	**1,006,470**
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	32,000	**32,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320026 Library services						
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**	**352,120**	**851,253**
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	26,408	**26,408**
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**
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	155,000	**155,000**
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	100,000	**100,000**
o/w Transfer to Guild	0	0	**0**	0	100,000	**100,000**
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**	**998,645**	**1,512,639**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**1,569,746**	**1,640,616**	**3,210,362**	**1,569,746**	**1,800,616**	**3,370,362**
Total Excluding Arrears	**1,569,746**	**1,640,616**	**3,210,362**	**1,569,746**	**1,800,616**	**3,370,362**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	187,191	0	**187,191**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	**16,800**	0	0	**0**
221003 Staff Training	0	10,400	**10,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	20,500	**20,500**	0	0	**0**
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**
Total Cost of Key Service Area 000001	**187,191**	**379,661**	**566,852**	**0**	**0**	**0**
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	92,720	**92,720**
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	56,000	**56,000**
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	90,000	**90,000**
Total Cost of Key Service Area 000004	**631,736**	**209,000**	**840,736**	**631,736**	**266,720**	**898,456**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	280,195	0	**280,195**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,200	**16,200**	0	0	**0**
212102 Medical expenses (Employees)	0	8,000	**8,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	24,000	**24,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
221003 Staff Training	0	24,000	**24,000**	0	0	**0**
221004 Recruitment Expenses	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Key Service Area 000005	**280,195**	**130,200**	**410,395**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	85,298	0	**85,298**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,800	**22,800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
225101 Consultancy Services	0	31,498	**31,498**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**85,298**	**107,298**	**192,597**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	280,195	0	**280,195**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,194	**42,194**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 000007	**280,195**	**73,994**	**354,189**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	138,046	0	**138,046**	138,046	0	**138,046**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	**9,600**	0	17,600	**17,600**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000008 Records Management						
227001 Travel inland	0	14,000	**14,000**	0	22,000	**22,000**
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**	**110,000**	**248,046**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	450,000	**450,000**	0	515,000	**515,000**
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**	**547,840**	**547,840**
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	5,079,258	0	**5,079,258**	2,460,316	0	**2,460,316**
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	364,273	**364,273**
212101 Social Security Contributions	0	2,357,419	**2,357,419**	0	2,416,415	**2,416,415**
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	0	**0**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	5,201	**5,201**
221004 Recruitment Expenses	0	9,000	**9,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	72,000	**72,000**	0	51,000	**51,000**
221009 Welfare and Entertainment	0	85,970	**85,970**	0	68,970	**68,970**
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	10,000	**10,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	83,648	**83,648**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
223004 Guard and Security services	0	92,000	**92,000**	0	92,000	**92,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
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**
224008 Educational Materials and Services	0	0	**0**	0	72,000	**72,000**
226001 Insurances	0	320,000	**320,000**	0	352,000	**352,000**
227001 Travel inland	0	205,000	**205,000**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320002	**5,633,885**	**4,416,311**	**10,050,196**	**3,014,943**	**4,370,859**	**7,385,803**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	288,659	0	**288,659**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	**13,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	33,000	**33,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 320010	**288,659**	**413,200**	**701,859**	**0**	**0**	**0**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	288,659	0	**288,659**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	**13,200**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	800	**800**	0	0	**0**
223005 Electricity	0	102,480	**102,480**	0	0	**0**
223006 Water	0	50,000	**50,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	3,000	**3,000**	0	0	**0**
226001 Insurances	0	20,000	**20,000**	0	0	**0**
226002 Licenses	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	79,132	**79,132**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
228002 Maintenance-Transport Equipment	0	160,000	**160,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	15,000	**15,000**	0	0	**0**
281401 Rent	0	32,068	**32,068**	0	0	**0**
Total Cost of Key Service Area 320013	**288,659**	**595,680**	**884,339**	**0**	**0**	**0**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	224,806	0	**224,806**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,200	**14,200**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
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	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320021	**224,806**	**84,200**	**309,006**	**0**	**0**	**0**
Total Cost for Department 002	**8,038,671**	**7,032,384**	**15,071,055**	**3,784,725**	**5,345,419**	**9,130,145**
Total Excluding Arrears	**8,038,671**	**6,703,423**	**14,742,094**	**3,784,725**	**5,345,419**	**9,130,145**
Department 003 Office of Vice Chancellor						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	263,601	0	**263,601**
211102 Contract Staff Salaries	0	0	**0**	657,600	0	**657,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	218,800	**218,800**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	0	**0**	0	22,000	**22,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Total Cost for Department 003	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Total Excluding Arrears	**0**	**0**	**0**	**921,201**	**477,800**	**1,399,001**
Department 004 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	**0**	187,191	0	**187,191**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,800	**24,800**
221003 Staff Training	0	0	**0**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,500	**8,500**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Total Cost for Department 004	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Total Excluding Arrears	**0**	**0**	**0**	**187,191**	**70,700**	**257,891**
Department 005 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	66,974	0	**66,974**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	4,500	**4,500**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Total Cost for Department 005	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Total Excluding Arrears	**0**	**0**	**0**	**66,974**	**20,000**	**86,974**
Department 006 Procurement and Disposal						
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	0	**0**	0	47,194	**47,194**
221001 Advertising and Public Relations	0	0	**0**	0	6,200	**6,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	22,800	**22,800**
221009 Welfare and Entertainment	0	0	**0**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	9,000	**9,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Procurement and Disposal						
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**
Total Cost for Department 006	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**
Total Excluding Arrears	**0**	**0**	**0**	**280,195**	**95,994**	**376,189**
Department 007 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	280,195	0	**280,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	44,000	**44,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	32,155	**32,155**
221004 Recruitment Expenses	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	26,200	**26,200**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Total Cost for Department 007	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Total Excluding Arrears	**0**	**0**	**0**	**280,195**	**193,355**	**473,550**
Department 008 Estates and Works Management						
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**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,100	**6,100**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,500	**3,500**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	7,200	**7,200**
223005 Electricity	0	0	**0**	0	102,480	**102,480**
223006 Water	0	0	**0**	0	60,000	**60,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Estates and Works Management						
Key Service Area 320013 Estates Management						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	3,000	**3,000**
226001 Insurances	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	81,200	**81,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	45,000	**45,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	20,000	**20,000**
281401 Rent	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Total Cost for Department 008	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Total Excluding Arrears	**0**	**0**	**0**	**288,659**	**675,680**	**964,339**
Department 009 Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	**0**	191,094	0	**191,094**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	42,500	**42,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	26,000	**26,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,798	**5,798**
224008 Educational Materials and Services	0	0	**0**	0	32,000	**32,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Total Cost for Department 009	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Total Excluding Arrears	**0**	**0**	**0**	**191,094**	**256,298**	**447,392**
Department 010 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	0	0	**0**	395,822	0	**395,822**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,200	**13,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	33,000	**33,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	390,000	**390,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**
Total Cost for Department 010	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**
Total Excluding Arrears	**0**	**0**	**0**	**395,822**	**453,200**	**849,022**
Department 011 University Health Unit						
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	0	**0**	0	32,000	**32,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,200	**4,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	0	**0**	0	44,000	**44,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320021	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
Total Cost for Department 011	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
Total Excluding Arrears	**0**	**0**	**0**	**224,806**	**142,200**	**367,006**
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**	300,000	0	**300,000**
225202 Environment Impact Assessment for Capital Works	8,000	0	**8,000**	150,000	0	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	11,000	0	**11,000**	451,000	0	**451,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	264,000	0	**264,000**
312121 Non-Residential Buildings - Acquisition	2,402,100	0	**2,402,100**	30,850,100	0	**30,850,100**
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**	150,000	0	**150,000**
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**	1,000,000	0	**1,000,000**
312216 Cycles - Acquisition	18,000	0	**18,000**	40,000	0	**40,000**
312221 Light ICT hardware - Acquisition	50,124	0	**50,124**	200,000	0	**200,000**
312229 Other ICT Equipment - Acquisition	46,776	0	**46,776**	62,451	0	**62,451**
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**	220,299	0	**220,299**
312235 Furniture and Fittings - Acquisition	101,200	0	**101,200**	128,350	0	**128,350**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	38,000	0	**38,000**
342111 Land - Acquisition	0	0	**0**	450,000	0	**450,000**
Total Cost of Key Service Area 000003	**1,197,700**	**0**	**1,197,700**	**2,206,700**	**0**	**2,206,700**
Total Cost for Project 1987	**3,768,286**	**0**	**3,768,286**	**34,408,800**	**0**	**34,408,800**
Total Excluding Arrears	**3,758,800**	**0**	**3,758,800**	**34,408,800**	**0**	**34,408,800**
Total for Vote Function 02	**22,049,703**	**0**	**22,049,703**	**52,130,671**	**0**	**52,130,671**
Total Excluding Arrears	**21,711,256**	**0**	**21,711,256**	**52,130,671**	**0**	**52,130,671**
Grand Total Vote 306	**39,716,538**	**0**	**39,716,538**	**72,413,957**	**0**	**72,413,957**
Total Excluding Arrears	**39,378,091**	**0**	**39,378,091**	**72,413,957**	**0**	**72,413,957**

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**	34,408,800	0	**34,408,800**
Total Development for the Department 002	**3,768,286**	**0**	**3,768,286**	**34,408,800**	**0**	**34,408,800**
Total Excluding Arrears	**3,758,800**	**0**	**3,758,800**	**34,408,800**	**0**	**34,408,800**
Grand Total Vote	**3,768,286**	**0**	**3,768,286**	**34,408,800**	**0**	**34,408,800**
Total Excluding Arrears	**3,758,800**	**0**	**3,758,800**	**34,408,800**	**0**	**34,408,800**

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	9.200
Total		**6.871**	**9.200**