

VOTE: 312 Uganda Management Institute

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

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 12 Human Capital Development | | | | | | |
| 01 Delivery of Tertiary Education | 2,335,300 | 0 | 2,335,300 | 3,428,525 | 0 | 3,428,525 |
| 02 General Administration and support services | 38,276,350 | 0 | 38,276,350 | 40,581,560 | 0 | 40,581,560 |
| Total for Programme | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Total Excluding Arrears | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Grand Total Vote 312 | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Total Excluding Arrears | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |

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

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 12 Human Capital Development | | | | | | |
| Vote Function 01 Delivery of Tertiary Education | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Research and Innovation Centre | 0 | 587,078 | 587,078 | 0 | 1,005,100 | 1,005,100 |
| 002 School of Business & Management | 0 | 720,556 | 720,556 | 0 | 1,026,943 | 1,026,943 |
| 003 School of Civil Service, Policy and Governance | 0 | 274,923 | 274,923 | 0 | 363,783 | 363,783 |
| 004 School of Distance Learning & Information Technology | 0 | 303,326 | 303,326 | 0 | 392,718 | 392,718 |
| 005 School of Management Science | 0 | 449,417 | 449,417 | 0 | 639,981 | 639,981 |
| Total Recurrent Budget Estimates for Vote Function | 0 | 2,335,300 | 2,335,300 | 0 | 3,428,525 | 3,428,525 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Vote Function 01 | 0 | 2,335,300 | 2,335,300 | 0 | 3,428,525 | 3,428,525 |
| Vote Function 02 General Administration and support services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Central Administration | 0 | 1,689,368 | 1,689,368 | 0 | 1,957,133 | 1,957,133 |
| 002 Corporate Office | 0 | 742,964 | 742,964 | 0 | 855,949 | 855,949 |
| 003 DPSA and Satelitte Offices | 0 | 827,800 | 827,800 | 0 | 807,329 | 807,329 |
| 005 Finance | 0 | 161,859 | 161,859 | 0 | 225,896 | 225,896 |
| 006 Guild Services | 0 | 88,330 | 88,330 | 0 | 88,330 | 88,330 |
| 007 Human Resource | 20,099,132 | 9,900,652 | 29,999,785 | 22,627,568 | 9,664,475 | 32,292,043 |
| 008 Institute Hospital/Clinic | 0 | 29,214 | 29,214 | 0 | 26,559 | 26,559 |
| 009 Institute Registrar | 0 | 963,063 | 963,063 | 0 | 918,891 | 918,891 |
| 010 Internal Audit | 0 | 86,130 | 86,130 | 0 | 116,130 | 116,130 |
| 011 Library and Documentation | 0 | 252,339 | 252,339 | 0 | 229,119 | 229,119 |
| 012 Planning M&E | 0 | 281,512 | 281,512 | 0 | 251,813 | 251,813 |
| 013 Procurement & Disposal Unit | 0 | 178,348 | 178,348 | 0 | 148,348 | 148,348 |
| 014 Projects & Consultancies | 0 | 506,993 | 506,993 | 0 | 280,993 | 280,993 |
| 015 Estates and Works | 0 | 1,563,061 | 1,563,061 | 0 | 1,487,475 | 1,487,475 |

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| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 12 Human Capital Development | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 016 Information and Communication Teachnology Department | 0 | 905,584 | 905,584 | 0 | 895,552 | 895,552 |
| Total Recurrent Budget Estimates for Vote Function | 20,099,132 | 18,177,217 | 38,276,350 | 22,627,568 | 17,953,992 | 40,581,560 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Vote Function 02 | 20,099,132 | 18,177,217 | 38,276,350 | 22,627,568 | 17,953,992 | 40,581,560 |
| Total Excluding Arrears | 20,099,132 | 20,512,517 | 40,611,650 | 22,627,568 | 21,382,517 | 44,010,085 |
| Grand Total Vote 312 | 20,099,132 | 20,512,517 | 40,611,650 | 22,627,568 | 21,382,517 | 44,010,085 |
| Total Excluding Arrears | 20,099,132 | 20,512,517 | 40,611,650 | 22,627,568 | 21,382,517 | 44,010,085 |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 30,241,542 | 0 | 30,241,542 | 33,621,909 | 0 | 33,621,909 |
| 212 Social Contributions | 2,849,913 | 0 | 2,849,913 | 2,989,913 | 0 | 2,989,913 |
| 221 General Use of goods and services | 3,560,886 | 0 | 3,560,886 | 3,606,639 | 0 | 3,606,639 |
| 222 Communications | 244,149 | 0 | 244,149 | 251,590 | 0 | 251,590 |
| 223 Utility and Property Expenses | 1,398,392 | 0 | 1,398,392 | 1,499,074 | 0 | 1,499,074 |
| 224 Supplies and Services | 308,598 | 0 | 308,598 | 356,972 | 0 | 356,972 |
| 225 Professional Services | 337,000 | 0 | 337,000 | 120,501 | 0 | 120,501 |
| 226 Insurances and Licenses | 147,400 | 0 | 147,400 | 87,400 | 0 | 87,400 |
| 227 Travel and Transport | 830,501 | 0 | 830,501 | 858,215 | 0 | 858,215 |
| 228 Maintenance | 483,678 | 0 | 483,678 | 408,853 | 0 | 408,853 |
| 282 Current transfers not elsewhere classified | 209,591 | 0 | 209,591 | 209,019 | 0 | 209,019 |
| Grand Total Vote 312 | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Total Excluding Arrears | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Items | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 20,099,132 | 0 | 20,099,132 | 22,627,568 | 0 | 22,627,568 |
| 211104 Employee Gratuity | 5,107,384 | 0 | 5,107,384 | 4,576,593 | 0 | 4,576,593 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,280,297 | 0 | 4,280,297 | 5,520,041 | 0 | 5,520,041 |
| 211107 Boards, Committees and Council Allowances | 754,728 | 0 | 754,728 | 897,707 | 0 | 897,707 |
| 212101 Social Security Contributions | 2,009,913 | 0 | 2,009,913 | 2,009,913 | 0 | 2,009,913 |
| 212102 Medical expenses (Employees) | 820,000 | 0 | 820,000 | 940,000 | 0 | 940,000 |
| 212103 Incapacity benefits (Employees) | 20,000 | 0 | 20,000 | 40,000 | 0 | 40,000 |
| 221001 Advertising and Public Relations | 95,748 | 0 | 95,748 | 85,300 | 0 | 85,300 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 | 6,000 | 347,452 | 0 | 347,452 |
| 221003 Staff Training | 867,431 | 0 | 867,431 | 690,926 | 0 | 690,926 |
| 221004 Recruitment Expenses | 15,000 | 0 | 15,000 | 18,000 | 0 | 18,000 |
| 221005 Official Ceremonies and State Functions | 335,496 | 0 | 335,496 | 408,429 | 0 | 408,429 |
| 221007 Books, Periodicals & Newspapers | 306,016 | 0 | 306,016 | 241,787 | 0 | 241,787 |
| 221008 Information and Communication Technology Supplies. | 378,360 | 0 | 378,360 | 460,287 | 0 | 460,287 |
| 221009 Welfare and Entertainment | 427,976 | 0 | 427,976 | 390,906 | 0 | 390,906 |
| 221011 Printing, Stationery, Photocopying and Binding | 465,069 | 0 | 465,069 | 383,196 | 0 | 383,196 |
| 221012 Small Office Equipment | 43,054 | 0 | 43,054 | 39,635 | 0 | 39,635 |
| 221016 Systems Recurrent costs | 377,500 | 0 | 377,500 | 275,500 | 0 | 275,500 |
| 221017 Membership dues and Subscription fees. | 218,236 | 0 | 218,236 | 235,221 | 0 | 235,221 |
| 221020 Litigation and related expenses | 25,000 | 0 | 25,000 | 30,000 | 0 | 30,000 |
| 222001 Information and Communication Technology Services. | 239,450 | 0 | 239,450 | 239,326 | 0 | 239,326 |
| 222002 Postage and Courier | 4,699 | 0 | 4,699 | 12,264 | 0 | 12,264 |
| 223001 Property Management Expenses | 488,270 | 0 | 488,270 | 493,274 | 0 | 493,274 |
| 223002 Property Rates | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| 223004 Guard and Security services | 342,716 | 0 | 342,716 | 325,000 | 0 | 325,000 |

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| <i>Thousand Uganda Shillings</i> | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 223005 Electricity | 252,400 | 0 | 252,400 | 282,600 | 0 | 282,600 |
| 223006 Water | 201,506 | 0 | 201,506 | 194,600 | 0 | 194,600 |
| 223901 Rent-(Produced Assets) to other govt. units | 113,500 | 0 | 113,500 | 113,600 | 0 | 113,600 |
| 224001 Medical Supplies and Services | 10,252 | 0 | 10,252 | 10,255 | 0 | 10,255 |
| 224004 Beddings, Clothing, Footwear and related Services | 16,811 | 0 | 16,811 | 8,937 | 0 | 8,937 |
| 224008 Educational Materials and Services | 53,535 | 0 | 53,535 | 129,180 | 0 | 129,180 |
| 224011 Research Expenses | 228,000 | 0 | 228,000 | 208,600 | 0 | 208,600 |
| 225101 Consultancy Services | 7,000 | 0 | 7,000 | 8,500 | 0 | 8,500 |
| 225201 Consultancy Services-Capital | 330,000 | 0 | 330,000 | 112,001 | 0 | 112,001 |
| 226001 Insurances | 117,400 | 0 | 117,400 | 87,400 | 0 | 87,400 |
| 226002 Licenses | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227001 Travel inland | 232,955 | 0 | 232,955 | 193,022 | 0 | 193,022 |
| 227002 Travel abroad | 0 | 0 | 0 | 28,100 | 0 | 28,100 |
| 227003 Carriage, Haulage, Freight and transport hire | 15,576 | 0 | 15,576 | 34,350 | 0 | 34,350 |
| 227004 Fuel, Lubricants and Oils | 581,970 | 0 | 581,970 | 602,743 | 0 | 602,743 |
| 228001 Maintenance-Buildings and Structures | 123,400 | 0 | 123,400 | 123,000 | 0 | 123,000 |
| 228002 Maintenance-Transport Equipment | 115,900 | 0 | 115,900 | 85,950 | 0 | 85,950 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 224,390 | 0 | 224,390 | 178,592 | 0 | 178,592 |
| 228004 Maintenance-Other Fixed Assets | 19,988 | 0 | 19,988 | 21,311 | 0 | 21,311 |
| 282101 Donations | 34,591 | 0 | 34,591 | 34,019 | 0 | 34,019 |
| 282104 Compensation to 3rd Parties | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 |
| 282202 Transfer to Endowment and Convocation Funds | 55,000 | 0 | 55,000 | 55,000 | 0 | 55,000 |
| Grand Total Vote 312 | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Total Excluding Arrears | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |

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

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 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 Research and Innovation Centre | | | | | | |
| Key Service Area 320036 Research, Innovation and Technology Transfer | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 289,578 | 289,578 | 0 | 750,000 | 750,000 |
| 221003 Staff Training | 0 | 37,500 | 37,500 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 30,000 | 30,000 | 0 | 20,000 | 20,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 | 0 | 11,000 | 11,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 9,500 | 9,500 |
| 224011 Research Expenses | 0 | 200,000 | 200,000 | 0 | 184,600 | 184,600 |
| Total Cost of Key Service Area 320036 | 0 | 587,078 | 587,078 | 0 | 1,005,100 | 1,005,100 |
| Total Cost for Department 001 | 0 | 587,078 | 587,078 | 0 | 1,005,100 | 1,005,100 |
| Total Excluding Arrears | 0 | 587,078 | 587,078 | 0 | 1,005,100 | 1,005,100 |
| Department 002 School of Business & Management | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 446,106 | 446,106 | 0 | 704,070 | 704,070 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| 221003 Staff Training | 0 | 82,500 | 82,500 | 0 | 93,500 | 93,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 22,647 | 22,647 | 0 | 37,200 | 37,200 |
| 221009 Welfare and Entertainment | 0 | 18,220 | 18,220 | 0 | 19,033 | 19,033 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 64,442 | 64,442 | 0 | 51,040 | 51,040 |
| 221012 Small Office Equipment | 0 | 5,000 | 5,000 | 0 | 9,000 | 9,000 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 School of Business & Management | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 221017 Membership dues and Subscription fees. | 0 | 49,941 | 49,941 | 0 | 61,600 | 61,600 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 2,000 | 0 | 1,000 | 1,000 |
| 222002 Postage and Courier | 0 | 1,200 | 1,200 | 0 | 10,000 | 10,000 |
| 224011 Research Expenses | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 8,500 | 8,500 | 0 | 7,000 | 7,000 |
| Total Cost of Key Service Area 320043 | 0 | 720,556 | 720,556 | 0 | 1,026,943 | 1,026,943 |
| Total Cost for Department 002 | 0 | 720,556 | 720,556 | 0 | 1,026,943 | 1,026,943 |
| Total Excluding Arrears | 0 | 720,556 | 720,556 | 0 | 1,026,943 | 1,026,943 |
| Department 003 School of Civil Service, Policy and Governance | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 116,567 | 116,567 | 0 | 218,316 | 218,316 |
| 211107 Boards, Committees and Council Allowances | 0 | 7,200 | 7,200 | 0 | 7,200 | 7,200 |
| 221001 Advertising and Public Relations | 0 | 6,800 | 6,800 | 0 | 2,800 | 2,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 6,000 | 0 | 21,000 | 21,000 |
| 221003 Staff Training | 0 | 25,000 | 25,000 | 0 | 33,900 | 33,900 |
| 221005 Official Ceremonies and State Functions | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 20,765 | 20,765 | 0 | 21,393 | 21,393 |
| 221009 Welfare and Entertainment | 0 | 11,674 | 11,674 | 0 | 14,440 | 14,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 34,439 | 34,439 | 0 | 20,068 | 20,068 |
| 221012 Small Office Equipment | 0 | 9,161 | 9,161 | 0 | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 4,136 | 4,136 | 0 | 6,166 | 6,166 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 1,000 | 0 | 0 | 0 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 School of Civil Service, Policy and Governance | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 224011 Research Expenses | 0 | 8,000 | 8,000 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 18,181 | 18,181 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| Total Cost of Key Service Area 320043 | 0 | 274,923 | 274,923 | 0 | 363,783 | 363,783 |
| Total Cost for Department 003 | 0 | 274,923 | 274,923 | 0 | 363,783 | 363,783 |
| Total Excluding Arrears | 0 | 274,923 | 274,923 | 0 | 363,783 | 363,783 |
| Department 004 School of Distance Learning & Information Technology | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 102,657 | 102,657 | 0 | 293,236 | 293,236 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 221003 Staff Training | 0 | 93,800 | 93,800 | 0 | 45,300 | 45,300 |
| 221007 Books, Periodicals & Newspapers | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,859 | 3,859 | 0 | 11,576 | 11,576 |
| 221009 Welfare and Entertainment | 0 | 13,776 | 13,776 | 0 | 6,640 | 6,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,512 | 9,512 | 0 | 8,966 | 8,966 |
| 221017 Membership dues and Subscription fees. | 0 | 20,946 | 20,946 | 0 | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,776 | 3,776 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 4,000 | 0 | 2,000 | 2,000 |
| Total Cost of Key Service Area 320043 | 0 | 303,326 | 303,326 | 0 | 392,718 | 392,718 |
| Total Cost for Department 004 | 0 | 303,326 | 303,326 | 0 | 392,718 | 392,718 |
| Total Excluding Arrears | 0 | 303,326 | 303,326 | 0 | 392,718 | 392,718 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 005 School of Management Science | | | | | | |
| Key Service Area 320043 Teaching and Training | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 268,910 | 268,910 | 0 | 490,204 | 490,204 |
| 221003 Staff Training | 0 | 84,217 | 84,217 | 0 | 60,200 | 60,200 |
| 221008 Information and Communication Technology Supplies. | 0 | 32,583 | 32,583 | 0 | 17,800 | 17,800 |
| 221009 Welfare and Entertainment | 0 | 20,219 | 20,219 | 0 | 22,177 | 22,177 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 23,658 | 23,658 | 0 | 25,000 | 25,000 |
| 221017 Membership dues and Subscription fees. | 0 | 18,830 | 18,830 | 0 | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 1,000 | 0 | 5,000 | 5,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 14,600 | 14,600 |
| Total Cost of Key Service Area 320043 | 0 | 449,417 | 449,417 | 0 | 639,981 | 639,981 |
| Total Cost for Department 005 | 0 | 449,417 | 449,417 | 0 | 639,981 | 639,981 |
| Total Excluding Arrears | 0 | 449,417 | 449,417 | 0 | 639,981 | 639,981 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Vote Function 01 | 2,335,300 | 0 | 2,335,300 | 3,428,525 | 0 | 3,428,525 |
| Total Excluding Arrears | 2,335,300 | 0 | 2,335,300 | 3,428,525 | 0 | 3,428,525 |
| Vote Function 02 General Administration and support services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Central Administration | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 55,000 | 55,000 | 0 | 84,794 | 84,794 |
| 211107 Boards, Committees and Council Allowances | 0 | 500,128 | 500,128 | 0 | 705,300 | 705,300 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Central Administration | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 61,452 | 61,452 |
| 221003 Staff Training | 0 | 58,852 | 58,852 | 0 | 40,000 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 40,750 | 40,750 | 0 | 32,870 | 32,870 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,428 | 5,428 | 0 | 8,442 | 8,442 |
| 221009 Welfare and Entertainment | 0 | 87,780 | 87,780 | 0 | 93,404 | 93,404 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,530 | 15,530 | 0 | 20,217 | 20,217 |
| 221017 Membership dues and Subscription fees. | 0 | 4,200 | 4,200 | 0 | 5,000 | 5,000 |
| 221020 Litigation and related expenses | 0 | 25,000 | 25,000 | 0 | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 0 | 960 | 960 | 0 | 960 | 960 |
| 222002 Postage and Courier | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 223002 Property Rates | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 7,000 | 7,000 | 0 | 8,567 | 8,567 |
| 224008 Educational Materials and Services | 0 | 33,736 | 33,736 | 0 | 25,212 | 25,212 |
| 226001 Insurances | 0 | 114,000 | 114,000 | 0 | 84,000 | 84,000 |
| 226002 Licenses | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,504 | 16,504 | 0 | 9,904 | 9,904 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 15,576 | 15,576 | 0 | 34,350 | 34,350 |
| 227004 Fuel, Lubricants and Oils | 0 | 456,924 | 456,924 | 0 | 479,611 | 479,611 |
| 228002 Maintenance-Transport Equipment | 0 | 115,000 | 115,000 | 0 | 85,050 | 85,050 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 0 | 1,000 | 1,000 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Central Administration | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 282202 Transfer to Endowment and Convocation Funds | 0 | 55,000 | 55,000 | 0 | 55,000 | 55,000 |
| o/w Transfer to Endowment and Convocation Funds | 0 | 55,000 | 55,000 | 0 | 55,000 | 55,000 |
| Total Cost of Key Service Area 000014 | 0 | 1,689,368 | 1,689,368 | 0 | 1,957,133 | 1,957,133 |
| Total Cost for Department 001 | 0 | 1,689,368 | 1,689,368 | 0 | 1,957,133 | 1,957,133 |
| Total Excluding Arrears | 0 | 1,689,368 | 1,689,368 | 0 | 1,957,133 | 1,957,133 |
| Department 002 Corporate Office | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200,800 | 200,800 | 0 | 202,725 | 202,725 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 88,948 | 88,948 | 0 | 82,500 | 82,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 152,000 | 152,000 |
| 221003 Staff Training | 0 | 138,000 | 138,000 | 0 | 53,500 | 53,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,505 | 10,505 | 0 | 9,405 | 9,405 |
| 221009 Welfare and Entertainment | 0 | 15,500 | 15,500 | 0 | 27,000 | 27,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 74,620 | 74,620 | 0 | 95,200 | 95,200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 90,000 | 90,000 | 0 | 100,700 | 100,700 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 226001 Insurances | 0 | 3,400 | 3,400 | 0 | 3,400 | 3,400 |
| 227001 Travel inland | 0 | 51,480 | 51,480 | 0 | 55,380 | 55,380 |
| 227004 Fuel, Lubricants and Oils | 0 | 34,120 | 34,120 | 0 | 36,120 | 36,120 |
| 282101 Donations | 0 | 30,591 | 30,591 | 0 | 30,019 | 30,019 |
| Total Cost of Key Service Area 000014 | 0 | 742,964 | 742,964 | 0 | 855,949 | 855,949 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 002 | 0 | 742,964 | 742,964 | 0 | 855,949 | 855,949 |
| Total Excluding Arrears | 0 | 742,964 | 742,964 | 0 | 855,949 | 855,949 |
| Department 003 DPSA and Satalitte Offices | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 354,539 | 354,539 | 0 | 264,752 | 264,752 |
| 221003 Staff Training | 0 | 69,136 | 69,136 | 0 | 66,536 | 66,536 |
| 221005 Official Ceremonies and State Functions | 0 | 4,950 | 4,950 | 0 | 3,950 | 3,950 |
| 221007 Books, Periodicals & Newspapers | 0 | 9,403 | 9,403 | 0 | 9,412 | 9,412 |
| 221008 Information and Communication Technology Supplies. | 0 | 16,715 | 16,715 | 0 | 16,470 | 16,470 |
| 221009 Welfare and Entertainment | 0 | 56,641 | 56,641 | 0 | 58,663 | 58,663 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,720 | 24,720 | 0 | 35,467 | 35,467 |
| 221017 Membership dues and Subscription fees. | 0 | 1,548 | 1,548 | 0 | 3,548 | 3,548 |
| 222001 Information and Communication Technology Services. | 0 | 9,000 | 9,000 | 0 | 12,480 | 12,480 |
| 222002 Postage and Courier | 0 | 499 | 499 | 0 | 264 | 264 |
| 223001 Property Management Expenses | 0 | 3,245 | 3,245 | 0 | 73,244 | 73,244 |
| 223005 Electricity | 0 | 26,400 | 26,400 | 0 | 22,600 | 22,600 |
| 223006 Water | 0 | 9,600 | 9,600 | 0 | 9,600 | 9,600 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 113,500 | 113,500 | 0 | 113,600 | 113,600 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 9,441 | 9,441 | 0 | 0 | 0 |
| 224008 Educational Materials and Services | 0 | 19,799 | 19,799 | 0 | 29,731 | 29,731 |
| 227001 Travel inland | 0 | 41,500 | 41,500 | 0 | 35,040 | 35,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,376 | 50,376 | 0 | 50,072 | 50,072 |
| 228002 Maintenance-Transport Equipment | 0 | 900 | 900 | 0 | 900 | 900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 400 | 400 | 0 | 0 | 0 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 DPSA and Satalitte Offices | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 5,488 | 5,488 | 0 | 1,000 | 1,000 |
| Total Cost of Key Service Area 000014 | 0 | 827,800 | 827,800 | 0 | 807,329 | 807,329 |
| Total Cost for Department 003 | 0 | 827,800 | 827,800 | 0 | 807,329 | 807,329 |
| Total Excluding Arrears | 0 | 827,800 | 827,800 | 0 | 807,329 | 807,329 |
| Department 005 Finance | | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 72,272 | 72,272 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 21,450 | 21,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 17,600 | 17,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 2,403 | 2,403 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 5,457 | 5,457 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 6,714 | 6,714 |
| Total Cost of Key Service Area 000004 | 0 | 0 | 0 | 0 | 225,896 | 225,896 |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 55,000 | 55,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 40,450 | 40,450 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 26,835 | 26,835 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,403 | 2,403 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 5,457 | 5,457 | 0 | 0 | 0 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|------------|-------------------------|-----------|------------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 005 Finance | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 6,714 | 6,714 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000014 | 0 | 161,859 | 161,859 | 0 | 0 | 0 |
| Total Cost for Department 005 | 0 | 161,859 | 161,859 | 0 | 225,896 | 225,896 |
| Total Excluding Arrears | 0 | 161,859 | 161,859 | 0 | 225,896 | 225,896 |
| Department 006 Guild Services | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 45,150 | 45,150 | 0 | 45,150 | 45,150 |
| 221009 Welfare and Entertainment | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,300 | 1,300 | 0 | 1,300 | 1,300 |
| 227001 Travel inland | 0 | 25,080 | 25,080 | 0 | 25,080 | 25,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 1,800 | 0 | 1,800 | 1,800 |
| 282101 Donations | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 |
| Total Cost of Key Service Area 000014 | 0 | 88,330 | 88,330 | 0 | 88,330 | 88,330 |
| Total Cost for Department 006 | 0 | 88,330 | 88,330 | 0 | 88,330 | 88,330 |
| Total Excluding Arrears | 0 | 88,330 | 88,330 | 0 | 88,330 | 88,330 |
| Department 007 Human Resource | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 10,000 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000013 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211102 Contract Staff Salaries | 20,099,132 | 0 | 20,099,132 | 22,627,568 | 0 | 22,627,568 |
| 211104 Employee Gratuity | 0 | 5,107,384 | 5,107,384 | 0 | 4,576,593 | 4,576,593 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|------------|-------------------------|-----------|------------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 007 Human Resource | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,652,525 | 1,652,525 | 0 | 1,807,909 | 1,807,909 |
| 211107 Boards, Committees and Council Allowances | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 2,009,913 | 2,009,913 | 0 | 2,009,913 | 2,009,913 |
| 212102 Medical expenses (Employees) | 0 | 820,000 | 820,000 | 0 | 940,000 | 940,000 |
| 212103 Incapacity benefits (Employees) | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 221003 Staff Training | 0 | 40,000 | 40,000 | 0 | 20,000 | 20,000 |
| 221004 Recruitment Expenses | 0 | 15,000 | 15,000 | 0 | 18,000 | 18,000 |
| 221005 Official Ceremonies and State Functions | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 35,440 | 35,440 | 0 | 18,560 | 18,560 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,000 | 9,000 | 0 | 12,500 | 12,500 |
| 221012 Small Office Equipment | 0 | 5,390 | 5,390 | 0 | 6,000 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 282104 Compensation to 3rd Parties | 0 | 120,000 | 120,000 | 0 | 120,000 | 120,000 |
| Total Cost of Key Service Area 000014 | 20,099,132 | 9,880,652 | 29,979,785 | 22,627,568 | 9,644,475 | 32,272,043 |
| Total Cost for Department 007 | 20,099,132 | 9,900,652 | 29,999,785 | 22,627,568 | 9,664,475 | 32,292,043 |
| Total Excluding Arrears | 20,099,132 | 9,900,652 | 29,999,785 | 22,627,568 | 9,664,475 | 32,292,043 |
| Department 008 Institute Hospital/Clinic | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 1,500 | 1,500 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 008 Institute Hospital/Clinic | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 221003 Staff Training | 0 | 3,936 | 3,936 | 0 | 2,200 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,976 | 4,976 | 0 | 4,974 | 4,974 |
| 223001 Property Management Expenses | 0 | 9,680 | 9,680 | 0 | 7,260 | 7,260 |
| 224001 Medical Supplies and Services | 0 | 10,252 | 10,252 | 0 | 10,255 | 10,255 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 370 | 370 | 0 | 370 | 370 |
| Total Cost of Key Service Area 000014 | 0 | 29,214 | 29,214 | 0 | 26,559 | 26,559 |
| Total Cost for Department 008 | 0 | 29,214 | 29,214 | 0 | 26,559 | 26,559 |
| Total Excluding Arrears | 0 | 29,214 | 29,214 | 0 | 26,559 | 26,559 |
| Department 009 Institute Registrar | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 216,564 | 216,564 | 0 | 0 | 0 |
| 211107 Boards, Committees and Council Allowances | 0 | 236,400 | 236,400 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221005 Official Ceremonies and State Functions | 0 | 286,546 | 286,546 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 52,000 | 52,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 34,109 | 34,109 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 102,144 | 102,144 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 5,300 | 5,300 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000014 | 0 | 963,063 | 963,063 | 0 | 0 | 0 |
| Key Service Area 320001 Academic Affairs | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 188,168 | 188,168 |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 0 | 0 | 180,207 | 180,207 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 009 Institute Registrar | | | | | | |
| Key Service Area 320001 Academic Affairs | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 364,479 | 364,479 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 31,500 | 31,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 26,000 | 26,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 9,300 | 9,300 |
| 224008 Educational Materials and Services | 0 | 0 | 0 | 0 | 74,237 | 74,237 |
| Total Cost of Key Service Area 320001 | 0 | 0 | 0 | 0 | 918,891 | 918,891 |
| Total Cost for Department 009 | 0 | 963,063 | 963,063 | 0 | 918,891 | 918,891 |
| Total Excluding Arrears | 0 | 963,063 | 963,063 | 0 | 918,891 | 918,891 |
| Department 010 Internal Audit | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,520 | 8,520 | 0 | 1,340 | 1,340 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| 221003 Staff Training | 0 | 15,000 | 15,000 | 0 | 44,776 | 44,776 |
| 221008 Information and Communication Technology Supplies. | 0 | 7,114 | 7,114 | 0 | 7,059 | 7,059 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,855 | 5,855 | 0 | 1,455 | 1,455 |
| 221016 Systems Recurrent costs | 0 | 40,000 | 40,000 | 0 | 38,000 | 38,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,428 | 5,428 | 0 | 9,000 | 9,000 |
| 227001 Travel inland | 0 | 4,213 | 4,213 | 0 | 1,000 | 1,000 |
| Total Cost of Key Service Area 000014 | 0 | 86,130 | 86,130 | 0 | 116,130 | 116,130 |
| Total Cost for Department 010 | 0 | 86,130 | 86,130 | 0 | 116,130 | 116,130 |
| Total Excluding Arrears | 0 | 86,130 | 86,130 | 0 | 116,130 | 116,130 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 011 Library and Documentation | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 13,887 | 13,887 | 0 | 6,500 | 6,500 |
| 221003 Staff Training | 0 | 24,050 | 24,050 | 0 | 12,050 | 12,050 |
| 221007 Books, Periodicals & Newspapers | 0 | 173,863 | 173,863 | 0 | 179,505 | 179,505 |
| 221008 Information and Communication Technology Supplies. | 0 | 7,314 | 7,314 | 0 | 6,298 | 6,298 |
| 221009 Welfare and Entertainment | 0 | 5,020 | 5,020 | 0 | 2,495 | 2,495 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,705 | 15,705 | 0 | 9,639 | 9,639 |
| 221012 Small Office Equipment | 0 | 1,000 | 1,000 | 0 | 132 | 132 |
| 221017 Membership dues and Subscription fees. | 0 | 2,500 | 2,500 | 0 | 5,500 | 5,500 |
| 222001 Information and Communication Technology Services. | 0 | 7,000 | 7,000 | 0 | 3,500 | 3,500 |
| 225101 Consultancy Services | 0 | 2,000 | 2,000 | 0 | 3,500 | 3,500 |
| Total Cost of Key Service Area 000014 | 0 | 252,339 | 252,339 | 0 | 229,119 | 229,119 |
| Total Cost for Department 011 | 0 | 252,339 | 252,339 | 0 | 229,119 | 229,119 |
| Total Excluding Arrears | 0 | 252,339 | 252,339 | 0 | 229,119 | 229,119 |
| Department 012 Planning M&E | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 150,770 | 150,770 | 0 | 96,413 | 96,413 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| 221003 Staff Training | 0 | 36,500 | 36,500 | 0 | 38,000 | 38,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 16,435 | 16,435 | 0 | 8,800 | 8,800 |
| 221009 Welfare and Entertainment | 0 | 34,594 | 34,594 | 0 | 27,000 | 27,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,013 | 11,013 | 0 | 16,400 | 16,400 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 012 Planning M&E | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 |
| 227001 Travel inland | 0 | 29,500 | 29,500 | 0 | 21,500 | 21,500 |
| Total Cost of Key Service Area 000014 | 0 | 281,512 | 281,512 | 0 | 226,813 | 226,813 |
| Key Service Area 000089 Climate Change Mitigation | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 18,500 | 18,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 6,500 | 6,500 |
| Total Cost of Key Service Area 000089 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Total Cost for Department 012 | 0 | 281,512 | 281,512 | 0 | 251,813 | 251,813 |
| Total Excluding Arrears | 0 | 281,512 | 281,512 | 0 | 251,813 | 251,813 |
| Department 013 Procurement & Disposal Unit | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 124,500 | 124,500 | 0 | 104,500 | 104,500 |
| 221003 Staff Training | 0 | 24,575 | 24,575 | 0 | 13,048 | 13,048 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 2,000 | 0 | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,500 | 6,500 | 0 | 7,200 | 7,200 |
| 221017 Membership dues and Subscription fees. | 0 | 4,600 | 4,600 | 0 | 4,600 | 4,600 |
| 225101 Consultancy Services | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 6,173 | 6,173 | 0 | 6,000 | 6,000 |
| Total Cost of Key Service Area 000014 | 0 | 178,348 | 178,348 | 0 | 148,348 | 148,348 |
| Total Cost for Department 013 | 0 | 178,348 | 178,348 | 0 | 148,348 | 148,348 |
| Total Excluding Arrears | 0 | 178,348 | 178,348 | 0 | 148,348 | 148,348 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 014 Projects & Consultancies | | | | | | |
| Key Service Area 000002 Construction Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 104,852 | 104,852 | 0 | 104,852 | 104,852 |
| 221003 Staff Training | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,173 | 5,173 | 0 | 5,172 | 5,172 |
| 221009 Welfare and Entertainment | 0 | 23,168 | 23,168 | 0 | 19,168 | 19,168 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 18,000 | 18,000 | 0 | 14,000 | 14,000 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 800 | 0 | 800 | 800 |
| 225201 Consultancy Services-Capital | 0 | 330,000 | 330,000 | 0 | 112,001 | 112,001 |
| Total Cost of Key Service Area 000002 | 0 | 506,993 | 506,993 | 0 | 280,993 | 280,993 |
| Total Cost for Department 014 | 0 | 506,993 | 506,993 | 0 | 280,993 | 280,993 |
| Total Excluding Arrears | 0 | 506,993 | 506,993 | 0 | 280,993 | 280,993 |
| Department 015 Estates and Works | | | | | | |
| Key Service Area 000002 Construction Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 16,532 | 16,532 | 0 | 12,000 | 12,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,272 | 2,272 | 0 | 2,272 | 2,272 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,600 | 5,600 | 0 | 3,600 | 3,600 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 1,000 | 0 | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 2,672 | 2,672 |
| 223001 Property Management Expenses | 0 | 475,345 | 475,345 | 0 | 412,770 | 412,770 |
| 223004 Guard and Security services | 0 | 342,716 | 342,716 | 0 | 325,000 | 325,000 |
| 223005 Electricity | 0 | 226,000 | 226,000 | 0 | 260,000 | 260,000 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 015 Estates and Works | | | | | | |
| Key Service Area 000002 Construction Management | | | | | | |
| 223006 Water | 0 | 191,906 | 191,906 | 0 | 185,000 | 185,000 |
| 227001 Travel inland | 0 | 17,320 | 17,320 | 0 | 12,990 | 12,990 |
| 227004 Fuel, Lubricants and Oils | 0 | 38,750 | 38,750 | 0 | 35,140 | 35,140 |
| 228001 Maintenance-Buildings and Structures | 0 | 123,400 | 123,400 | 0 | 123,000 | 123,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 82,720 | 82,720 | 0 | 86,720 | 86,720 |
| 228004 Maintenance-Other Fixed Assets | 0 | 14,500 | 14,500 | 0 | 19,311 | 19,311 |
| Total Cost of Key Service Area 000002 | 0 | 1,538,061 | 1,538,061 | 0 | 1,487,475 | 1,487,475 |
| Key Service Area 000089 Climate Change Mitigation | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000089 | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| Total Cost for Department 015 | 0 | 1,563,061 | 1,563,061 | 0 | 1,487,475 | 1,487,475 |
| Total Excluding Arrears | 0 | 1,563,061 | 1,563,061 | 0 | 1,487,475 | 1,487,475 |
| Department 016 Information and Communication Technology Department | | | | | | |
| Key Service Area 000019 ICT Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 32,840 | 32,840 | 0 | 32,840 | 32,840 |
| 221003 Staff Training | 0 | 38,915 | 38,915 | 0 | 38,916 | 38,916 |
| 221008 Information and Communication Technology Supplies. | 0 | 160,550 | 160,550 | 0 | 255,900 | 255,900 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 2,000 | 0 | 4,376 | 4,376 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,055 | 3,055 | 0 | 3,070 | 3,070 |
| 221012 Small Office Equipment | 0 | 20,100 | 20,100 | 0 | 20,100 | 20,100 |
| 221016 Systems Recurrent costs | 0 | 337,500 | 337,500 | 0 | 237,500 | 237,500 |
| 221017 Membership dues and Subscription fees. | 0 | 2,850 | 2,850 | 0 | 2,850 | 2,850 |

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| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 12 Human Capital Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 016 Information and Communication Teachnology Department | | | | | | |
| Key Service Area 000019 ICT Services | | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 207,000 | 207,000 | 0 | 201,000 | 201,000 |
| 227001 Travel inland | 0 | 9,504 | 9,504 | 0 | 7,128 | 7,128 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 91,270 | 91,270 | 0 | 91,872 | 91,872 |
| Total Cost of Key Service Area 000019 | 0 | 905,584 | 905,584 | 0 | 895,552 | 895,552 |
| Total Cost for Department 016 | 0 | 905,584 | 905,584 | 0 | 895,552 | 895,552 |
| Total Excluding Arrears | 0 | 905,584 | 905,584 | 0 | 895,552 | 895,552 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Vote Function 02 | 38,276,350 | 0 | 38,276,350 | 40,581,560 | 0 | 40,581,560 |
| Total Excluding Arrears | 38,276,350 | 0 | 38,276,350 | 40,581,560 | 0 | 40,581,560 |
| Grand Total Vote 312 | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |
| Total Excluding Arrears | 40,611,650 | 0 | 40,611,650 | 44,010,085 | 0 | 44,010,085 |

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Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2024/25 | Projection FY2025/26 |
|--------------|--|-----------|-------------------------|
| 142212 | Educational/Instruction related levies | 25.600 | 25.670 |
| Total | | 25.600 | 25.670 |