

VOTE: 312 Uganda Management Institute

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.099	22.628	23.759	24.947	26.194	27.504
	Non-Wage	20.513	21.383	25.018	28.770	34.524	41.429
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		40.612	44.010	48.776	53.717	60.718	68.933
Total GoU+Ext Fin (MTEF)		40.612	44.010	48.776	53.717	60.718	68.933
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		40.612	44.010	48.776	53.717	60.718	68.933
Total Vote Budget Excluding Arrears		40.612	44.010	48.776	53.717	60.718	68.933

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
<i>Total for Vote Function 01</i>	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 Satelite 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						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
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
016 Information and Communication Technology 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
<i>Total for Vote Function 02</i>	<i>20,099,132</i>	<i>18,177,217</i>	<i>38,276,350</i>	<i>22,627,568</i>	<i>17,953,992</i>	<i>40,581,560</i>
Total for Programme 12	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 V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
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

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
Department 001 Research and Innovation Centre						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
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
<i>Total Cost of Key Service Area 320036</i>	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						
<i>Key Service Area 320043 Teaching and Training</i>						
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
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
<i>Total Cost of Key Service Area 320043</i>	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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 School of Distance Learning & Information Technology						
Key Service Area 320043 Teaching and Training						
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
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 Budget			2025/26 Approved 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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
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
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 Satelite 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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 DPSA and Satelite Offices						
Key Service Area 000014 Administrative and Support Services						
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
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

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development		Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Finance							
Key Service Area 000014 Administrative and Support Services							
221017 Membership dues and Subscription fees.	0	5,457	5,457	5,457	0	0	0
222001 Information and Communication Technology Services.	0	6,714	6,714	6,714	0	0	0
Total Cost of Key Service Area 000014	0	161,859	161,859	161,859	0	0	0
Total Cost for Department 005	0	161,859	161,859	161,859	0	225,896	225,896
Total Excluding Arrears	0	161,859	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	45,150	0	45,150	45,150
221009 Welfare and Entertainment	0	11,000	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	1,300	1,300	0	1,300	1,300
227001 Travel inland	0	25,080	25,080	25,080	0	25,080	25,080
227004 Fuel, Lubricants and Oils	0	1,800	1,800	1,800	0	1,800	1,800
282101 Donations	0	4,000	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000014	0	88,330	88,330	88,330	0	88,330	88,330
Total Cost for Department 006	0	88,330	88,330	88,330	0	88,330	88,330
Total Excluding Arrears	0	88,330	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	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	10,000	0	0	0
Total Cost of Key Service Area 000013	0	20,000	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	22,627,568
211104 Employee Gratuity	0	5,107,384	5,107,384	5,107,384	0	4,576,593	4,576,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,652,525	1,652,525	1,652,525	0	1,807,909	1,807,909
211107 Boards, Committees and Council Allowances	0	6,000	6,000	6,000	0	0	0
212101 Social Security Contributions	0	2,009,913	2,009,913	2,009,913	0	2,009,913	2,009,913
212102 Medical expenses (Employees)	0	820,000	820,000	820,000	0	940,000	940,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	20,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	40,000	40,000	40,000	0	20,000	20,000
221004 Recruitment Expenses	0	15,000	15,000	15,000	0	18,000	18,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Human Resource						
Key Service Area 000014 Administrative and Support Services						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Institute Registrar						
Key Service Area 000014 Administrative and Support Services						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Internal Audit						
Key Service Area 000014 Administrative and Support Services						
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
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
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Information and Communication Technology Department						
<i>Key Service Area 000019 ICT Services</i>						
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
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
<i>Total Cost of Key Service Area 000019</i>	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
<i>Development Budget Estimates</i>						
	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 V6: Summary of Project allocations by Department

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

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