VOTE: 312 Uganda Management Institute

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	22.628	19.989	20.988	22.038	23.140	24.297
	Non-Wage	21.383	23.193	26.672	32.007	38.408	46.090
Devt.	GoU	0.000	0.928	1.021	1.225	1.470	1.764
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**44.010**	**44.110**	**48.681**	**55.269**	**63.018**	**72.150**
	Total GoU+Ext Fin (MTEF)	**44.010**	**44.110**	**48.681**	**55.269**	**63.018**	**72.150**
	Arrears	0.000	1.278	0.000	0.000	0.000	0.000
	Total Budget	**44.010**	**45.388**	**48.681**	**55.269**	**63.018**	**72.150**
	Total Vote Budget Excluding	**44.010**	**44.110**	**48.681**	**55.269**	**63.018**	**72.150**

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 Research and Innovation Centre	0	1,005,100	**1,005,100**	0	987,505	**987,505**
002 School of Business & Management	0	1,026,943	**1,026,943**	0	896,366	**896,366**
003 School of Civil Service, Policy and Governance	0	363,783	**363,783**	0	317,659	**317,659**
004 School of Distance Learning & Information Technology	0	392,718	**392,718**	0	320,046	**320,046**
005 School of Management Science	0	639,981	**639,981**	0	599,972	**599,972**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,428,525**	**3,428,525**	**0**	**3,121,548**	**3,121,548**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*3,428,525*	*3,428,525*	*0*	*3,121,548*	*3,121,548*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	0	1,957,133	**1,957,133**	0	1,772,413	**1,772,413**
002 Corporate Office	0	855,949	**855,949**	0	985,697	**985,697**
003 DPSA and Satelitte Offices	0	807,329	**807,329**	0	927,205	**927,205**
005 Finance	0	225,896	**225,896**	0	1,477,727	**1,477,727**
006 Guild Services	0	88,330	**88,330**	0	88,330	**88,330**
007 Human Resource	22,627,568	9,664,475	**32,292,043**	19,988,842	11,554,120	**31,542,962**
008 Institute Hospital/Clinic	0	26,559	**26,559**	0	24,262	**24,262**
009 Institute Registrar	0	918,891	**918,891**	0	992,168	**992,168**

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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**
010 Internal Audit	0	116,130	**116,130**	0	124,830	**124,830**
011 Library and Documentation	0	229,119	**229,119**	0	254,044	**254,044**
012 Planning M&E	0	251,813	**251,813**	0	375,493	**375,493**
013 Procurement & Disposal Unit	0	148,348	**148,348**	0	199,687	**199,687**
014 Projects & Consultancies	0	280,993	**280,993**	0	556,414	**556,414**
015 Estates and Works	0	1,487,475	**1,487,475**	0	1,500,820	**1,500,820**
016 Information and Communication Teachnology Department	0	895,552	**895,552**	0	516,946	**516,946**
Total Recurrent Budget Estimates for Vote Function	**22,627,568**	**17,953,992**	**40,581,560**	**19,988,842**	**21,350,156**	**41,338,998**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1990 Institutional Development of Uganda Management Institute	0	0	**0**	927,900	0	**927,900**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total for Vote Function 02	*22,627,568*	*17,953,992*	*40,581,560*	*20,916,742*	*21,350,156*	*42,266,898*
Total for Programme 12	**22,627,568**	**21,382,517**	**44,010,085**	**20,916,742**	**24,471,704**	**45,388,446**
Grand Total Vote 312	**22,627,568**	**21,382,517**	**44,010,085**	**20,916,742**	**24,471,704**	**45,388,446**
Total Excluding Arrears	**22,627,568**	**21,382,517**	**44,010,085**	**20,916,742**	**23,193,343**	**44,110,085**

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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	33,621,909	0	33,621,909	32,494,353	0	32,494,353
212 Social Contributions	2,989,913	0	2,989,913	2,608,757	0	2,608,757
221 General Use of goods and services	3,606,639	0	3,606,639	3,812,540	0	3,812,540
222 Communications	251,590	0	251,590	226,463	0	226,463
223 Utility and Property Expenses	1,499,074	0	1,499,074	1,445,946	0	1,445,946
224 Supplies and Services	356,972	0	356,972	499,072	0	499,072
225 Professional Services	120,501	0	120,501	428,066	0	428,066
226 Insurances and Licenses	87,400	0	87,400	82,400	0	82,400
227 Travel and Transport	858,215	0	858,215	930,667	0	930,667
228 Maintenance	408,853	0	408,853	461,902	0	461,902
282 Current transfers not elsewhere classified	209,019	0	209,019	192,019	0	192,019
312 Acquisition of Produced Assets	0	0	0	927,900	0	927,900
352 Financial Assets	0	0	0	1,278,361	0	1,278,361
Grand Total Vote 312	**44,010,085**	**0**	**44,010,085**	**45,388,446**	**0**	**45,388,446**
Total Excluding Arrears	**44,010,085**	**0**	**44,010,085**	**44,110,085**	**0**	**44,110,085**

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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**
211102 Contract Staff Salaries	22,627,568	0	22,627,568	19,988,842	0	**19,988,842**
211104 Employee Gratuity	4,576,593	0	4,576,593	4,576,593	0	**4,576,593**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520,041	0	5,520,041	7,214,783	0	**7,214,783**
211107 Boards, Committees and Council Allowances	897,707	0	897,707	714,135	0	**714,135**
212101 Social Security Contributions	2,009,913	0	2,009,913	0	0	**0**
212102 Medical expenses (Employees)	940,000	0	940,000	970,000	0	**970,000**
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	**40,000**
212201 Social Security Contributions	0	0	0	1,598,757	0	**1,598,757**
221001 Advertising and Public Relations	85,300	0	85,300	107,800	0	**107,800**
221002 Workshops, Meetings and Seminars	347,452	0	347,452	686,842	0	**686,842**
221003 Staff Training	690,926	0	690,926	748,474	0	**748,474**
221004 Recruitment Expenses	18,000	0	18,000	20,000	0	**20,000**
221005 Official Ceremonies and State Functions	408,429	0	408,429	460,249	0	**460,249**
221007 Books, Periodicals & Newspapers	241,787	0	241,787	235,004	0	**235,004**
221008 Information and Communication Technology Supplies.	460,287	0	460,287	227,411	0	**227,411**
221009 Welfare and Entertainment	390,906	0	390,906	415,949	0	**415,949**
221011 Printing, Stationery, Photocopying and Binding	383,196	0	383,196	450,550	0	**450,550**
221012 Small Office Equipment	39,635	0	39,635	25,892	0	**25,892**
221016 Systems Recurrent costs	275,500	0	275,500	175,940	0	**175,940**
221017 Membership dues and Subscription fees.	235,221	0	235,221	233,429	0	**233,429**
221020 Litigation and related expenses	30,000	0	30,000	25,000	0	**25,000**
222001 Information and Communication Technology Services.	239,326	0	239,326	220,169	0	**220,169**
222002 Postage and Courier	12,264	0	12,264	6,294	0	**6,294**
223001 Property Management Expenses	493,274	0	493,274	527,456	0	**527,456**
223002 Property Rates	90,000	0	90,000	130,000	0	**130,000**
223004 Guard and Security services	325,000	0	325,000	310,670	0	**310,670**
223005 Electricity	282,600	0	282,600	238,200	0	**238,200**
223006 Water	194,600	0	194,600	142,820	0	**142,820**
223901 Rent-(Produced Assets) to other govt. units	113,600	0	113,600	96,800	0	**96,800**
224001 Medical Supplies and Services	10,255	0	10,255	17,337	0	**17,337**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	8,937	0	8,937	70,210	0	**70,210**
224008 Educational Materials and Services	129,180	0	129,180	288,525	0	**288,525**
224011 Research Expenses	208,600	0	208,600	123,000	0	**123,000**
225101 Consultancy Services	8,500	0	8,500	7,500	0	**7,500**
225201 Consultancy Services-Capital	112,001	0	112,001	420,566	0	**420,566**
226001 Insurances	87,400	0	87,400	82,400	0	**82,400**
227001 Travel inland	193,022	0	193,022	238,424	0	**238,424**
227002 Travel abroad	28,100	0	28,100	69,400	0	**69,400**
227003 Carriage, Haulage, Freight and transport hire	34,350	0	34,350	30,995	0	**30,995**
227004 Fuel, Lubricants and Oils	602,743	0	602,743	591,848	0	**591,848**
228001 Maintenance-Buildings and Structures	123,000	0	123,000	142,420	0	**142,420**
228002 Maintenance-Transport Equipment	85,950	0	85,950	87,250	0	**87,250**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	178,592	0	178,592	191,232	0	**191,232**
228004 Maintenance-Other Fixed Assets	21,311	0	21,311	41,000	0	**41,000**
282101 Donations	34,019	0	34,019	42,019	0	**42,019**
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	30,000	0	**30,000**
312212 Light Vehicles - Acquisition	0	0	0	400,000	0	**400,000**
312216 Cycles - Acquisition	0	0	0	7,000	0	**7,000**
312221 Light ICT hardware - Acquisition	0	0	0	371,400	0	**371,400**
312229 Other ICT Equipment - Acquisition	0	0	0	25,000	0	**25,000**
312231 Office Equipment - Acquisition	0	0	0	14,000	0	**14,000**
312235 Furniture and Fittings - Acquisition	0	0	0	110,500	0	**110,500**
352899 Other Domestic Arrears Budgeting	0	0	0	1,278,361	0	**1,278,361**
Grand Total Vote 312	**44,010,085**	**0**	**44,010,085**	**45,388,446**	**0**	**45,388,446**
Total Excluding Arrears	**44,010,085**	**0**	**44,010,085**	**44,110,085**	**0**	**44,110,085**

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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 Research and Innovation Centre						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	**750,000**	0	700,453	**700,453**
221003 Staff Training	0	20,000	**20,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	120,999	**120,999**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	9,500	**9,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,553	**2,553**
224011 Research Expenses	0	184,600	**184,600**	0	89,000	**89,000**
Total Cost of Key Service Area 320036	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Total Cost for Department 001	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Total Excluding Arrears	**0**	**1,005,100**	**1,005,100**	**0**	**987,505**	**987,505**
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,070	**704,070**	0	504,023	**504,023**
221002 Workshops, Meetings and Seminars	0	13,500	**13,500**	0	76,000	**76,000**
221003 Staff Training	0	93,500	**93,500**	0	93,081	**93,081**
221008 Information and Communication Technology Supplies.	0	37,200	**37,200**	0	45,361	**45,361**
221009 Welfare and Entertainment	0	19,033	**19,033**	0	15,920	**15,920**
221011 Printing, Stationery, Photocopying and Binding	0	51,040	**51,040**	0	65,051	**65,051**
221012 Small Office Equipment	0	9,000	**9,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	61,600	**61,600**	0	33,030	**33,030**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,500	**1,500**
222002 Postage and Courier	0	10,000	**10,000**	0	4,000	**4,000**
224011 Research Expenses	0	20,000	**20,000**	0	26,000	**26,000**
227001 Travel inland	0	7,000	**7,000**	0	18,000	**18,000**
227002 Travel abroad	0	0	**0**	0	10,400	**10,400**

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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 School of Business & Management						
Total Cost of Key Service Area 320043	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Total Cost for Department 002	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Total Excluding Arrears	**0**	**1,026,943**	**1,026,943**	**0**	**896,366**	**896,366**
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,316	**218,316**	0	121,762	**121,762**
211107 Boards, Committees and Council Allowances	0	7,200	**7,200**	0	7,200	**7,200**
221001 Advertising and Public Relations	0	2,800	**2,800**	0	2,800	**2,800**
221002 Workshops, Meetings and Seminars	0	21,000	**21,000**	0	25,000	**25,000**
221003 Staff Training	0	33,900	**33,900**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	21,393	**21,393**	0	22,200	**22,200**
221009 Welfare and Entertainment	0	14,440	**14,440**	0	12,431	**12,431**
221011 Printing, Stationery, Photocopying and Binding	0	20,068	**20,068**	0	35,200	**35,200**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**
221017 Membership dues and Subscription fees.	0	6,166	**6,166**	0	6,166	**6,166**
224011 Research Expenses	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	12,400	**12,400**
227002 Travel abroad	0	13,500	**13,500**	0	39,000	**39,000**
Total Cost of Key Service Area 320043	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Total Cost for Department 003	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Total Excluding Arrears	**0**	**363,783**	**363,783**	**0**	**317,659**	**317,659**
Department 004 School of Distance Learning & Information Technology						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	293,236	**293,236**	0	178,469	**178,469**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	45,300	**45,300**	0	65,500	**65,500**
221008 Information and Communication Technology Supplies.	0	11,576	**11,576**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	6,640	**6,640**	0	15,600	**15,600**
221011 Printing, Stationery, Photocopying and Binding	0	8,966	**8,966**	0	18,277	**18,277**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	15,000	**15,000**
224011 Research Expenses	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	2,000	**2,000**	0	1,200	**1,200**

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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 School of Distance Learning & Information Technology						
Total Cost of Key Service Area 320043	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Total Cost for Department 004	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Total Excluding Arrears	**0**	**392,718**	**392,718**	**0**	**320,046**	**320,046**
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	490,204	**490,204**	0	356,400	**356,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	60,200	**60,200**	0	110,000	**110,000**
221008 Information and Communication Technology Supplies.	0	17,800	**17,800**	0	22,600	**22,600**
221009 Welfare and Entertainment	0	22,177	**22,177**	0	18,677	**18,677**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	42,112	**42,112**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,683	**4,683**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	5,000	**5,000**	0	9,500	**9,500**
227002 Travel abroad	0	14,600	**14,600**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Total Cost for Department 005	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Total Excluding Arrears	**0**	**639,981**	**639,981**	**0**	**599,972**	**599,972**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,428,525**	**0**	**3,428,525**	**3,121,548**	**0**	**3,121,548**
Total Excluding Arrears	**3,428,525**	**0**	**3,428,525**	**3,121,548**	**0**	**3,121,548**
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	84,794	**84,794**	0	58,800	**58,800**
211107 Boards, Committees and Council Allowances	0	705,300	**705,300**	0	508,728	**508,728**
221002 Workshops, Meetings and Seminars	0	61,452	**61,452**	0	82,450	**82,450**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	32,870	**32,870**	0	32,872	**32,872**
221008 Information and Communication Technology Supplies.	0	8,442	**8,442**	0	7,222	**7,222**

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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 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	93,404	**93,404**	0	104,600	**104,600**
221011 Printing, Stationery, Photocopying and Binding	0	20,217	**20,217**	0	20,020	**20,020**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	3,000	**3,000**
221020 Litigation and related expenses	0	30,000	**30,000**	0	25,000	**25,000**
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	90,000	**90,000**	0	130,000	**130,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,567	**8,567**	0	9,000	**9,000**
224008 Educational Materials and Services	0	25,212	**25,212**	0	40,000	**40,000**
226001 Insurances	0	84,000	**84,000**	0	79,000	**79,000**
227001 Travel inland	0	9,904	**9,904**	0	9,904	**9,904**
227003 Carriage, Haulage, Freight and transport hire	0	34,350	**34,350**	0	30,995	**30,995**
227004 Fuel, Lubricants and Oils	0	479,611	**479,611**	0	469,612	**469,612**
228002 Maintenance-Transport Equipment	0	85,050	**85,050**	0	87,250	**87,250**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	1,000	**1,000**
282202 Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	30,000	**30,000**
o/w Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**
Total Cost for Department 001	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**
Total Excluding Arrears	**0**	**1,957,133**	**1,957,133**	**0**	**1,772,413**	**1,772,413**
Department 002 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,725	**202,725**	0	160,548	**160,548**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	82,500	**82,500**	0	105,000	**105,000**
221002 Workshops, Meetings and Seminars	0	152,000	**152,000**	0	197,000	**197,000**
221003 Staff Training	0	53,500	**53,500**	0	84,750	**84,750**
221008 Information and Communication Technology Supplies.	0	9,405	**9,405**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,200	**95,200**	0	94,590	**94,590**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**
221017 Membership dues and Subscription fees.	0	100,700	**100,700**	0	125,410	**125,410**

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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 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
226001 Insurances	0	3,400	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	55,380	**55,380**	0	54,960	**54,960**
227004 Fuel, Lubricants and Oils	0	36,120	**36,120**	0	36,120	**36,120**
282101 Donations	0	30,019	**30,019**	0	38,019	**38,019**
Total Cost of Key Service Area 000014	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Total Cost for Department 002	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Total Excluding Arrears	**0**	**855,949**	**855,949**	**0**	**985,697**	**985,697**
Department 003 DPSA and Satelitte Offices						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,752	**264,752**	0	318,535	**318,535**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	96,000	**96,000**
221003 Staff Training	0	66,536	**66,536**	0	31,400	**31,400**
221005 Official Ceremonies and State Functions	0	3,950	**3,950**	0	5,250	**5,250**
221007 Books, Periodicals & Newspapers	0	9,412	**9,412**	0	9,312	**9,312**
221008 Information and Communication Technology Supplies.	0	16,470	**16,470**	0	18,134	**18,134**
221009 Welfare and Entertainment	0	58,663	**58,663**	0	69,441	**69,441**
221011 Printing, Stationery, Photocopying and Binding	0	35,467	**35,467**	0	38,285	**38,285**
221017 Membership dues and Subscription fees.	0	3,548	**3,548**	0	3,548	**3,548**
222001 Information and Communication Technology Services.	0	12,480	**12,480**	0	13,680	**13,680**
222002 Postage and Courier	0	264	**264**	0	294	**294**
223001 Property Management Expenses	0	73,244	**73,244**	0	67,285	**67,285**
223005 Electricity	0	22,600	**22,600**	0	23,200	**23,200**
223006 Water	0	9,600	**9,600**	0	7,820	**7,820**
223901 Rent-(Produced Assets) to other govt. units	0	113,600	**113,600**	0	96,800	**96,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	8,500	**8,500**
224008 Educational Materials and Services	0	29,731	**29,731**	0	37,305	**37,305**
227001 Travel inland	0	35,040	**35,040**	0	29,100	**29,100**
227004 Fuel, Lubricants and Oils	0	50,072	**50,072**	0	51,316	**51,316**
228002 Maintenance-Transport Equipment	0	900	**900**	0	0	**0**
228004 Maintenance-Other Fixed Assets	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 003 DPSA and Satelitte Offices						
Total Cost of Key Service Area 000014	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**
Total Cost for Department 003	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**
Total Excluding Arrears	**0**	**807,329**	**807,329**	**0**	**927,205**	**927,205**
Department 005 Finance						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,272	**72,272**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	21,450	**21,450**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	17,600	**17,600**	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**
222001 Information and Communication Technology Services.	0	6,714	**6,714**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**225,896**	**225,896**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	65,000	**65,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,866	**10,866**
221009 Welfare and Entertainment	0	0	**0**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	3,500	**3,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,278,361	**1,278,361**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**1,477,727**	**1,477,727**
Total Cost for Department 005	**0**	**225,896**	**225,896**	**0**	**1,477,727**	**1,477,727**
Total Excluding Arrears	**0**	**225,896**	**225,896**	**0**	**199,366**	**199,366**
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**

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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 Guild Services						
Key Service Area 000014 Administrative and Support Services						
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	20,000	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**25,000**	**25,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	22,627,568	0	**22,627,568**	19,988,842	0	**19,988,842**
211104 Employee Gratuity	0	4,576,593	**4,576,593**	0	4,576,593	**4,576,593**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,807,909	**1,807,909**	0	4,133,770	**4,133,770**
212101 Social Security Contributions	0	2,009,913	**2,009,913**	0	0	**0**
212102 Medical expenses (Employees)	0	940,000	**940,000**	0	970,000	**970,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
212201 Social Security Contributions	0	0	**0**	0	1,598,757	**1,598,757**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221004 Recruitment Expenses	0	18,000	**18,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	18,560	**18,560**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,500	**12,500**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	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 007 Human Resource						
Key Service Area 000014 Administrative and Support Services						
282104 Compensation to 3rd Parties	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**22,627,568**	**9,644,475**	**32,272,043**	**19,988,842**	**11,529,120**	**31,517,962**
Total Cost for Department 007	**22,627,568**	**9,664,475**	**32,292,043**	**19,988,842**	**11,554,120**	**31,542,962**
Total Excluding Arrears	**22,627,568**	**9,664,475**	**32,292,043**	**19,988,842**	**11,554,120**	**31,542,962**
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	**1,500**	0	0	**0**
221003 Staff Training	0	2,200	**2,200**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,974	**4,974**	0	3,215	**3,215**
223001 Property Management Expenses	0	7,260	**7,260**	0	0	**0**
224001 Medical Supplies and Services	0	10,255	**10,255**	0	17,337	**17,337**
224004 Beddings, Clothing, Footwear and related Services	0	370	**370**	0	710	**710**
Total Cost of Key Service Area 000014	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Total Cost for Department 008	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Total Excluding Arrears	**0**	**26,559**	**26,559**	**0**	**24,262**	**24,262**
Department 009 Institute Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,168	**188,168**	0	145,120	**145,120**
211107 Boards, Committees and Council Allowances	0	180,207	**180,207**	0	190,207	**190,207**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,192	**16,192**
221003 Staff Training	0	20,000	**20,000**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	364,479	**364,479**	0	290,000	**290,000**
221008 Information and Communication Technology Supplies.	0	31,500	**31,500**	0	18,400	**18,400**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	39,236	**39,236**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	**26,000**	0	30,523	**30,523**
221017 Membership dues and Subscription fees.	0	9,300	**9,300**	0	9,270	**9,270**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	12,000	**12,000**
224008 Educational Materials and Services	0	74,237	**74,237**	0	211,220	**211,220**
Total Cost of Key Service Area 320001	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**
Total Cost for Department 009	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**
Total Excluding Arrears	**0**	**918,891**	**918,891**	**0**	**992,168**	**992,168**

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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 Internal Audit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,340	**1,340**	0	6,340	**6,340**
221002 Workshops, Meetings and Seminars	0	13,500	**13,500**	0	16,200	**16,200**
221003 Staff Training	0	44,776	**44,776**	0	44,776	**44,776**
221008 Information and Communication Technology Supplies.	0	7,059	**7,059**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	1,455	**1,455**	0	1,455	**1,455**
221016 Systems Recurrent costs	0	38,000	**38,000**	0	38,000	**38,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000014	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Total Cost for Department 010	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Total Excluding Arrears	**0**	**116,130**	**116,130**	**0**	**124,830**	**124,830**
Department 011 Library and Documentation						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	**6,500**	0	10,000	**10,000**
221003 Staff Training	0	12,050	**12,050**	0	20,050	**20,050**
221007 Books, Periodicals & Newspapers	0	179,505	**179,505**	0	192,820	**192,820**
221008 Information and Communication Technology Supplies.	0	6,298	**6,298**	0	4,589	**4,589**
221009 Welfare and Entertainment	0	2,495	**2,495**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	9,639	**9,639**	0	7,864	**7,864**
221012 Small Office Equipment	0	132	**132**	0	192	**192**
221017 Membership dues and Subscription fees.	0	5,500	**5,500**	0	5,500	**5,500**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	10,029	**10,029**
225101 Consultancy Services	0	3,500	**3,500**	0	2,500	**2,500**
Total Cost of Key Service Area 000014	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Total Cost for Department 011	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Total Excluding Arrears	**0**	**229,119**	**229,119**	**0**	**254,044**	**254,044**
Department 012 Planning M&E						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,413	**96,413**	0	168,093	**168,093**
221002 Workshops, Meetings and Seminars	0	16,000	**16,000**	0	31,000	**31,000**
221003 Staff Training	0	38,000	**38,000**	0	50,000	**50,000**

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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 012 Planning M&E						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	8,800	**8,800**	0	10,100	**10,100**
221009 Welfare and Entertainment	0	27,000	**27,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,400	**16,400**	0	17,600	**17,600**
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**
227001 Travel inland	0	21,500	**21,500**	0	35,000	**35,000**
Total Cost of Key Service Area 000014	**0**	**226,813**	**226,813**	**0**	**350,493**	**350,493**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,500	**18,500**	0	9,000	**9,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	6,500	**6,500**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Total Cost for Department 012	**0**	**251,813**	**251,813**	**0**	**375,493**	**375,493**
Total Excluding Arrears	**0**	**251,813**	**251,813**	**0**	**375,493**	**375,493**
Department 013 Procurement & Disposal Unit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,500	**104,500**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	13,048	**13,048**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,487	**7,487**
221017 Membership dues and Subscription fees.	0	4,600	**4,600**	0	3,200	**3,200**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	6,000	**6,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000014	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**
Total Cost for Department 013	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**
Total Excluding Arrears	**0**	**148,348**	**148,348**	**0**	**199,687**	**199,687**

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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 014 Projects & Consultancies						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,852	**104,852**	0	60,000	**60,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	5,172	**5,172**	0	10,880	**10,880**
221009 Welfare and Entertainment	0	19,168	**19,168**	0	19,168	**19,168**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	800	**800**	0	800	**800**
225201 Consultancy Services-Capital	0	112,001	**112,001**	0	420,566	**420,566**
Total Cost of Key Service Area 000002	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Total Cost for Department 014	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Total Excluding Arrears	**0**	**280,993**	**280,993**	**0**	**556,414**	**556,414**
Department 015 Estates and Works						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	14,400	**14,400**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	2,272	**2,272**	0	1,600	**1,600**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	**0**	0	800	**800**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,719	**3,719**
222001 Information and Communication Technology Services.	0	2,672	**2,672**	0	0	**0**
223001 Property Management Expenses	0	412,770	**412,770**	0	460,171	**460,171**
223004 Guard and Security services	0	325,000	**325,000**	0	310,670	**310,670**
223005 Electricity	0	260,000	**260,000**	0	215,000	**215,000**
223006 Water	0	185,000	**185,000**	0	135,000	**135,000**
227001 Travel inland	0	12,990	**12,990**	0	17,320	**17,320**
227004 Fuel, Lubricants and Oils	0	35,140	**35,140**	0	28,000	**28,000**
228001 Maintenance-Buildings and Structures	0	123,000	**123,000**	0	142,420	**142,420**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,720	**86,720**	0	126,720	**126,720**
228004 Maintenance-Other Fixed Assets	0	19,311	**19,311**	0	38,000	**38,000**
Total Cost of Key Service Area 000002	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**
Total Cost for Department 015	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**

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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 Excluding Arrears	**0**	**1,487,475**	**1,487,475**	**0**	**1,500,820**	**1,500,820**
Department 016 Information and Communication Teachnology Department						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,840	**32,840**	0	57,920	**57,920**
221003 Staff Training	0	38,916	**38,916**	0	31,917	**31,917**
221008 Information and Communication Technology Supplies.	0	255,900	**255,900**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,376	**4,376**	0	4,376	**4,376**
221011 Printing, Stationery, Photocopying and Binding	0	3,070	**3,070**	0	3,071	**3,071**
221012 Small Office Equipment	0	20,100	**20,100**	0	16,400	**16,400**
221016 Systems Recurrent costs	0	237,500	**237,500**	0	137,940	**137,940**
221017 Membership dues and Subscription fees.	0	2,850	**2,850**	0	2,850	**2,850**
222001 Information and Communication Technology Services.	0	201,000	**201,000**	0	189,000	**189,000**
227001 Travel inland	0	7,128	**7,128**	0	3,960	**3,960**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,872	**91,872**	0	64,512	**64,512**
Total Cost of Key Service Area 000019	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Total Cost for Department 016	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Total Excluding Arrears	**0**	**895,552**	**895,552**	**0**	**516,946**	**516,946**
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1990 Institutional Development of Uganda Management Institute						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	400,000	0	**400,000**
312216 Cycles - Acquisition	0	0	**0**	7,000	0	**7,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	371,400	0	**371,400**
312229 Other ICT Equipment - Acquisition	0	0	**0**	25,000	0	**25,000**
312231 Office Equipment - Acquisition	0	0	**0**	14,000	0	**14,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	110,500	0	**110,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Cost for Project 1990	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Excluding Arrears	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total for Vote Function 02	**40,581,560**	**0**	**40,581,560**	**42,266,898**	**0**	**42,266,898**
Total Excluding Arrears	**40,581,560**	**0**	**40,581,560**	**40,988,537**	**0**	**40,988,537**
Grand Total Vote 312	**44,010,085**	**0**	**44,010,085**	**45,388,446**	**0**	**45,388,446**
Total Excluding Arrears	**44,010,085**	**0**	**44,010,085**	**44,110,085**	**0**	**44,110,085**

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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 001 Central Administration						
1990 Institutional Development of Uganda Management Institute	0	0	**0**	927,900	0	**927,900**
Total Development for the Department 001	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Excluding Arrears	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Grand Total Vote	**0**	**0**	**0**	**927,900**	**0**	**927,900**
Total Excluding Arrears	**0**	**0**	**0**	**927,900**	**0**	**927,900**

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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	FY2025/26	Projection FY2026/27
142202	Other fees e.g. street parking fees	0.000	28.283
142212	Educational/Instruction related levies	25.670	0.000
Total		**25.670**	**28.283**