

Vote:139 Kyambogo University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
Total Recurrent Budget Estimates for Programme	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0369 Development of Kyambogo University	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
Total Development Budget Estimates for Programme	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387
Total Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	44,609,481	0	49,936,791	94,546,272	47,397,290	0	70,660,512	118,057,803
211101 General Staff Salaries	38,354,585	0	4,052,340	42,406,925	42,123,734	0	4,080,615	46,204,349
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	347,200	347,200	0	0	686,400	686,400
211103 Allowances	0	0	21,109,000	21,109,000	0	0	30,327,905	30,327,905
212101 Social Security Contributions	3,859,279	0	2,132,065	5,991,345	4,278,074	0	3,479,802	7,757,876
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	0	412,000	412,000	0	0	1,012,000	1,012,000
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	623,260	623,260
213004 Gratuity Expenses	0	0	3,655,946	3,655,946	6,748	0	3,252,139	3,258,887
221001 Advertising and Public Relations	0	0	295,464	295,464	0	0	494,800	494,800
221002 Workshops and Seminars	0	0	882,816	882,816	0	0	1,496,648	1,496,648
221003 Staff Training	0	0	1,053,436	1,053,436	0	0	1,012,000	1,012,000
221004 Recruitment Expenses	0	0	0	0	0	0	46,000	46,000
221005 Hire of Venue (chairs, projector, etc)	0	0	280,000	280,000	0	0	260,000	260,000
221006 Commissions and related charges	0	0	1,035,588	1,035,588	0	0	1,675,071	1,675,071
221007 Books, Periodicals & Newspapers	0	0	542,970	542,970	0	0	718,046	718,046
221008 Computer supplies and Information Technology (IT)	0	0	687,344	687,344	0	0	650,163	650,163
221009 Welfare and Entertainment	0	0	645,095	645,095	0	0	539,085	539,085
221010 Special Meals and Drinks	1,400,135	0	735,488	2,135,623	0	0	1,455,519	1,455,519
221011 Printing, Stationery, Photocopying and Binding	0	0	2,456,868	2,456,868	0	0	2,752,947	2,752,947
221012 Small Office Equipment	0	0	205,546	205,546	0	0	209,830	209,830
221014 Bank Charges and other Bank related costs	0	0	26,890	26,890	0	0	17,066	17,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	36,000	36,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
222001 Telecommunications	0	0	580,613	580,613	0	0	861,060	861,060
222002 Postage and Courier	0	0	5,494	5,494	0	0	30,494	30,494
223004 Guard and Security services	0	0	721,700	721,700	0	0	661,200	661,200
223005 Electricity	746,409	0	276,781	1,023,190	746,409	0	329,277	1,075,686
223006 Water	242,326	0	846,875	1,089,201	242,325	0	1,259,591	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	115,063	115,063
224001 Medical and Agricultural supplies	0	0	547,528	547,528	0	0	658,128	658,128
224004 Cleaning and Sanitation	0	0	778,784	778,784	0	0	1,185,100	1,185,100
224005 Uniforms, Beddings and Protective Gear	0	0	265,000	265,000	0	0	298,750	298,750
224006 Agricultural Supplies	0	0	1,019,720	1,019,720	0	0	2,810,213	2,810,213
225001 Consultancy Services- Short term	0	0	228,200	228,200	0	0	278,000	278,000
226001 Insurances	0	0	30,000	30,000	0	0	158,000	158,000

Vote:139 Kyambogo University

227001 Travel inland	0	0	263,340	263,340	0	0	585,916	585,916
227002 Travel abroad	0	0	599,740	599,740	0	0	1,698,600	1,698,600
227003 Carriage, Haulage, Freight and transport hire	0	0	25,000	25,000	0	0	9,300	9,300
227004 Fuel, Lubricants and Oils	0	0	662,450	662,450	0	0	720,000	720,000
228001 Maintenance - Civil	0	0	564,609	564,609	0	0	358,868	358,868
228002 Maintenance - Vehicles	0	0	284,642	284,642	0	0	293,000	293,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	516,870	516,870	0	0	621,000	621,000
228004 Maintenance – Other	0	0	12,961	12,961	0	0	146,404	146,404
282103 Scholarships and related costs	0	0	984,429	984,429	0	0	2,793,251	2,793,251
Grants, Transfers and Subsidies (Outputs Funded)	2,065,106	0	4,826,902	6,892,008	3,465,241	0	9,701,773	13,167,014
262101 Contributions to International Organisations (Current)	0	0	196,107	196,107	0	0	367,988	367,988
263104 Transfers to other govt. Units (Current)	0	0	215,000	215,000	0	0	135,000	135,000
263106 Other Current grants (Current)	2,065,106	0	4,415,795	6,480,901	3,465,241	0	9,198,785	12,664,026
Investment (Capital Purchases)	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570
312101 Non-Residential Buildings	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000
312103 Roads and Bridges.	0	0	200,000	200,000	0	0	1,000,000	1,000,000
312104 Other Structures	0	0	511,500	511,500	0	0	3,230,500	3,230,500
312201 Transport Equipment	0	0	0	0	0	0	1,160,000	1,160,000
312202 Machinery and Equipment	60,000	0	205,726	265,726	0	0	1,159,500	1,159,500
312203 Furniture & Fixtures	0	0	581,414	581,414	60,000	0	338,570	398,570
312213 ICT Equipment	0	0	913,000	913,000	0	0	0	0
Arrears	661,574	0	0	661,574	486,120	0	0	486,120
321605 Domestic arrears (Budgeting)	661,574	0	0	661,574	486,120	0	0	486,120
Grand Total Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075101 Teaching and Traini</i>								
211101 General Staff Salaries	23,104,530	0	1,581,140	24,685,671	24,713,246	0	1,549,515	26,262,761
211103 Allowances	0	0	12,567,075	12,567,075	0	0	16,303,236	16,303,236
212101 Social Security Contributions	0	2,334,273	1,407,087	3,741,361	0	4,278,074	3,479,802	7,757,876
221002 Workshops and Seminars	0	0	393,857	393,857	0	0	644,934	644,934
221003 Staff Training	0	0	784,436	784,436	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	510,000	510,000	0	0	645,596	645,596
221011 Printing, Stationery, Photocopying and Binding	0	0	1,807,784	1,807,784	0	0	1,442,933	1,442,933
224006 Agricultural Supplies	0	0	0	0	0	0	513,000	513,000
Total Cost of Output 01	23,104,530	2,334,273	19,051,380	44,490,184	24,713,246	4,278,074	24,629,016	53,620,336
<i>Output 075102 Research, consultancy and publications</i>								
282103 Scholarships and related costs	0	0	984,429	984,429	0	0	2,793,251	2,793,251
Total Cost of Output 02	0	0	984,429	984,429	0	0	2,793,251	2,793,251
<i>Output 075103 Outreach</i>								
221002 Workshops and Seminars	0	0	34,419	34,419	0	0	228,464	228,464
224001 Medical and Agricultural supplies	0	0	547,528	547,528	0	0	658,128	658,128
Total Cost of Output 03	0	0	581,947	581,947	0	0	886,591	886,591
<i>Output 075104 Students' Welfare</i>								
221010 Special Meals and Drinks	0	1,400,135	711,748	2,111,883	0	0	542,979	542,979
Total Cost of Output 04	0	1,400,135	711,748	2,111,883	0	0	542,979	542,979
<i>Output 075105 Administration and Support Services</i>								
211101 General Staff Salaries	15,250,054	0	2,471,200	17,721,254	17,410,488	0	2,531,100	19,941,588
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	347,200	347,200	0	0	686,400	686,400
211103 Allowances	0	0	8,541,925	8,541,925	0	0	14,024,668	14,024,668
212101 Social Security Contributions	0	1,525,006	724,978	2,249,984	0	0	0	0
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	0	412,000	412,000	0	0	1,012,000	1,012,000
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	623,260	623,260
213004 Gratuity Expenses	0	0	3,655,946	3,655,946	0	6,748	3,252,139	3,258,887
221001 Advertising and Public Relations	0	0	295,464	295,464	0	0	494,800	494,800
221002 Workshops and Seminars	0	0	454,539	454,539	0	0	623,250	623,250
221003 Staff Training	0	0	269,000	269,000	0	0	962,000	962,000

Vote:139 Kyambogo University

221004 Recruitment Expenses	0	0	0	0	0	0	46,000	46,000
221005 Hire of Venue (chairs, projector, etc)	0	0	280,000	280,000	0	0	260,000	260,000
221006 Commissions and related charges	0	0	1,035,588	1,035,588	0	0	1,675,071	1,675,071
221007 Books, Periodicals & Newspapers	0	0	32,970	32,970	0	0	72,450	72,450
221008 Computer supplies and Information Technology (IT)	0	0	687,344	687,344	0	0	650,163	650,163
221009 Welfare and Entertainment	0	0	645,095	645,095	0	0	539,085	539,085
221010 Special Meals and Drinks	0	0	23,740	23,740	0	0	912,540	912,540
221011 Printing, Stationery, Photocopying and Binding	0	0	649,084	649,084	0	0	1,310,014	1,310,014
221012 Small Office Equipment	0	0	205,546	205,546	0	0	209,830	209,830
221014 Bank Charges and other Bank related costs	0	0	26,890	26,890	0	0	17,066	17,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	36,000	36,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
222001 Telecommunications	0	0	580,613	580,613	0	0	861,060	861,060
222002 Postage and Courier	0	0	5,494	5,494	0	0	30,494	30,494
223004 Guard and Security services	0	0	721,700	721,700	0	0	661,200	661,200
223005 Electricity	0	746,409	276,781	1,023,190	0	746,409	329,277	1,075,686
223006 Water	0	242,326	846,875	1,089,201	0	242,325	1,259,591	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	115,063	115,063
224004 Cleaning and Sanitation	0	0	778,784	778,784	0	0	1,185,100	1,185,100
224005 Uniforms, Beddings and Protective Gear	0	0	265,000	265,000	0	0	298,750	298,750
224006 Agricultural Supplies	0	0	1,019,720	1,019,720	0	0	2,297,213	2,297,213
225001 Consultancy Services- Short term	0	0	228,200	228,200	0	0	278,000	278,000
226001 Insurances	0	0	30,000	30,000	0	0	158,000	158,000
227001 Travel inland	0	0	263,340	263,340	0	0	585,916	585,916
227002 Travel abroad	0	0	599,740	599,740	0	0	1,698,600	1,698,600
227003 Carriage, Haulage, Freight and transport hire	0	0	25,000	25,000	0	0	9,300	9,300
227004 Fuel, Lubricants and Oils	0	0	662,450	662,450	0	0	720,000	720,000
228001 Maintenance - Civil	0	0	564,609	564,609	0	0	358,868	358,868
228002 Maintenance - Vehicles	0	0	284,642	284,642	0	0	293,000	293,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	516,870	516,870	0	0	621,000	621,000
228004 Maintenance – Other	0	0	12,961	12,961	0	0	146,404	146,404
Total Cost of Output 05	15,250,054	2,520,488	28,607,287	46,377,829	17,410,488	995,482	41,808,674	60,214,645
Total Cost Of Outputs Provided	38,354,585	6,254,896	49,936,791	94,546,272	42,123,734	5,273,556	70,660,512	118,057,803
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild services								
262101 Contributions to International Organisations (Current)	0	0	196,107	196,107	0	0	367,988	367,988
<i>o/w Contribution to International Organisation</i>	0	0	196,107	196,107	0	0	0	0
<i>o/w contribution to international organisation</i>	0	0	0	0	0	0	367,988	367,988
263104 Transfers to other govt. Units (Current)	0	0	215,000	215,000	0	0	135,000	135,000
<i>o/w Transfers to other Govt Units</i>	0	0	215,000	215,000	0	0	0	0

Vote:139 Kyambogo University

<i>o/w Transfers to other units</i>	0	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	0	2,065,106	4,415,795	6,480,901	0	3,465,241	9,198,785	12,664,026
<i>o/w Other current grants</i>	0	2,065,106	4,415,795	6,480,901	0	0	0	0
<i>o/w other grants</i>	0	0	0	0	0	3,465,241	9,198,785	12,664,026
Total Cost of Output 51	0	2,065,106	4,826,902	6,892,008	0	3,465,241	9,701,773	13,167,014
Total Cost Of Outputs Funded	0	2,065,106	4,826,902	6,892,008	0	3,465,241	9,701,773	13,167,014
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost of Output 99	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost Of Arrears	0	661,574	0	661,574	0	317,551	0	317,551
Total Cost for SubProgramme 01	38,354,585	8,981,577	54,763,693	102,099,854	42,123,734	9,056,348	80,362,286	131,542,368
<i>Total Excluding Arrears</i>	38,354,585	8,320,003	54,763,693	101,438,280	42,123,734	8,738,797	80,362,286	131,224,817

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000
Total Cost Of Output 075172	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	200,000	200,000	0	0	1,000,000	1,000,000
Total Cost Of Output 075173	0	0	200,000	200,000	0	0	1,000,000	1,000,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	0	1,160,000	1,160,000
Total Cost Of Output 075175	0	0	0	0	0	0	1,160,000	1,160,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	0	364,500	364,500
312213 ICT Equipment	0	0	913,000	913,000	0	0	0	0
Total Cost Of Output 075176	0	0	913,000	913,000	0	0	364,500	364,500
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	60,000	0	205,726	265,726	0	0	795,000	795,000
Total Cost Of Output 075177	60,000	0	205,726	265,726	0	0	795,000	795,000
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	581,414	581,414	60,000	0	338,570	398,570
Total Cost Of Output 075178	0	0	581,414	581,414	60,000	0	338,570	398,570

Vote:139 Kyambogo University

Output 075179 Acquisition of Other Capital Assets

312104 Other Structures	0	0	511,500	511,500	0	0	3,230,500	3,230,500
<i>Total Cost Of Output 075179</i>	<i>0</i>	<i>0</i>	<i>511,500</i>	<i>511,500</i>	<i>0</i>	<i>0</i>	<i>3,230,500</i>	<i>3,230,500</i>
<i>Total Cost for Capital Purchases</i>	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	168,569	0	0	168,569
<i>Total Cost Of Output 075199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168,569</i>	<i>0</i>	<i>0</i>	<i>168,569</i>
<i>Total Cost for Arrears</i>	0	0	0	0	168,569	0	0	168,569
<i>Total Cost for Project: 0369</i>	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
<i>Total Excluding Arrears</i>	722,845	0	6,048,794	6,771,639	722,845	0	9,225,725	9,948,570
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 139	48,059,007	0	60,812,487	108,871,494	52,071,496	0	89,588,011	141,659,507
<i>Total Excluding Arrears</i>	47,397,432	0	60,812,487	108,209,919	51,585,376	0	89,588,011	141,173,387

Vote:139 Kyambogo University
