

Vote:139 Kyambogo University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarter	15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
Total Recurrent Budget Estimates for Vote Function:		15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0369	Development of Kyambogo University	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
Total Development Budget Estimates for Vote Function:		422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</i>
Total Vote 139		22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</i>

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	21,129,052	0	35,084,842	56,213,894	22,364,706	0	40,170,374	62,535,079
211101 General Staff Salaries	15,036,665	0	7,268,532	22,305,197	16,540,331	0	6,871,200	23,411,531
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	250,000	250,000
211103 Allowances	1,036,906	0	13,096,238	14,133,144	1,056,906	0	15,273,962	16,330,869
212101 Social Security Contributions	1,503,833	0	1,407,070	2,910,903	1,609,357	0	2,586,644	4,196,001
213001 Medical expenses (To employees)	41,000	0	311,500	352,500	41,000	0	311,500	352,500
213002 Incapacity, death benefits and funeral expenses	60,000	0	60,000	120,000	60,000	0	66,000	126,000
213004 Gratuity Expenses	57,000	0	710,000	767,000	57,000	0	443,000	500,000
221001 Advertising and Public Relations	35,000	0	263,237	298,237	35,000	0	479,000	514,000
221002 Workshops and Seminars	12,000	0	479,606	491,606	3,600	0	337,621	341,221
221003 Staff Training	200,000	0	653,000	853,000	50,000	0	771,891	821,891
221004 Recruitment Expenses	35,000	0	85,000	120,000	34,790	0	5,000	39,790
221005 Hire of Venue (chairs, projector, etc)	15,000	0	23,600	38,600	24,120	0	129,600	153,720
221006 Commissions and related charges	35,010	0	508,059	543,069	20,238	0	557,000	577,238
221007 Books, Periodicals & Newspapers	56,000	0	700,268	756,268	56,000	0	982,316	1,038,316
221008 Computer supplies and Information Technology (IT)	63,520	0	406,908	470,428	25,718	0	391,647	417,365
221009 Welfare and Entertainment	66,372	0	285,392	351,764	50,372	0	629,417	679,789
221010 Special Meals and Drinks	34,000	0	36,500	70,500	1,003,751	0	932,724	1,936,475
221011 Printing, Stationery, Photocopying and Binding	72,000	0	484,699	556,699	181,797	0	1,183,170	1,364,967
221012 Small Office Equipment	5,000	0	175,198	180,198	5,000	0	114,173	119,173
221014 Bank Charges and other Bank related costs	9,800	0	48,590	58,390	9,806	0	83,555	93,361
221016 IFMS Recurrent costs	0	0	80,000	80,000	0	0	55,246	55,246
222001 Telecommunications	44,000	0	253,790	297,790	24,000	0	170,529	194,529
222002 Postage and Courier	6,000	0	3,900	9,900	6,000	0	3,900	9,900
222003 Information and communications technology (ICT)	0	0	0	0	0	0	157,000	157,000
223001 Property Expenses	7,000	0	85,000	92,000	7,000	0	13,000	20,000
223002 Rates	25,000	0	0	25,000	25,000	0	65,000	90,000
223004 Guard and Security services	20,000	0	456,000	476,000	20,000	0	456,000	476,000
223005 Electricity	746,409	0	259,191	1,005,600	746,409	0	333,591	1,080,000
223006 Water	226,160	0	653,840	880,000	226,160	0	749,490	975,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	190,460	234,460	44,000	0	101,860	145,860
224001 Medical and Agricultural supplies	84,360	0	165,988	250,348	84,360	0	222,666	307,026
224002 General Supply of Goods and Services	1,115,027	0	3,189,932	4,304,959	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	670,747	670,747
224006 Agricultural Supplies	0	0	0	0	0	0	1,271,616	1,271,616
225001 Consultancy Services- Short term	0	0	80,000	80,000	0	0	275,541	275,541
226001 Insurances	20,000	0	43,500	63,500	20,000	0	80,000	100,000
227001 Travel inland	47,000	0	200,604	247,604	27,000	0	425,470	452,470
227002 Travel abroad	22,950	0	325,021	347,971	22,950	0	537,869	560,819
227003 Carriage, Haulage, Freight and transport hire	10,000	0	1,000	11,000	10,000	0	15,310	25,310
227004 Fuel, Lubricants and Oils	115,000	0	653,144	768,144	15,000	0	775,606	790,606
228001 Maintenance - Civil	54,000	0	478,913	532,913	54,000	0	546,000	600,000
228002 Maintenance - Vehicles	68,000	0	55,300	123,300	68,000	0	172,000	240,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	261,353	311,353	50,000	0	169,431	219,431
228004 Maintenance – Other	0	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	50,040	0	344,509	394,549	50,040	0	493,081	543,121
Grants, Transfers and Subsidies (Outputs Funded)	567,505	0	4,007,802	4,575,307	835,518	0	3,480,896	4,316,413
262101 Contributions to International Organisations (Curren	20,000	0	160,000	180,000	0	0	401,000	401,000
263106 Other Current grants	547,505	0	3,847,802	4,395,307	835,518	0	3,079,896	3,915,413
Investment (Capital Purchases)	422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
231001 Non Residential buildings (Depreciation)	162,845	0	2,370,000	2,532,845	162,845	0	3,719,420	3,882,265
231002 Residential buildings (Depreciation)	0	0	170,640	170,640	0	0	0	0
231003 Roads and bridges (Depreciation)	0	0	1,000,000	1,000,000	0	0	0	0
231004 Transport equipment	0	0	0	0	0	0	320,000	320,000
231005 Machinery and equipment	60,000	0	1,135,147	1,195,147	60,000	0	1,781,172	1,841,172
231006 Furniture and fittings (Depreciation)	0	0	316,627	316,627	0	0	345,830	345,830
231007 Other Fixed Assets (Depreciation)	0	0	1,139,055	1,139,055	0	0	708,000	708,000
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
Arrears	0	0	0	0	11,275	0	0	11,275
321614 Electricity arrears (Budgeting)	0	0	0	0	11,275	0	0	11,275

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Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 139	22,119,402	0	45,224,113	67,343,515	23,434,343	0	50,525,692	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</i>

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Traini									
211101	General Staff Salaries	5,112,466	0	0	5,112,466	5,112,466	0	0	5,112,466
211103	Allowances	0	668,673	7,462,702	8,131,376	0	688,673	7,502,066	8,190,740
212101	Social Security Contributions	0	88,867	746,270	835,138	0	68,867	1,149,677	1,218,544
221002	Workshops and Seminars	0	8,400	335,725	344,125	0	0	0	0
221003	Staff Training	0	200,000	653,000	853,000	0	50,000	771,891	821,891
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,400	91,600	100,000
221007	Books, Periodicals & Newspapers	0	56,000	700,268	756,268	0	56,000	897,496	953,496
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	129,797	916,553	1,046,350
224002	General Supply of Goods and Services	0	129,797	776,414	906,211	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	1,271,616	1,271,616
Total Cost of Output 075101:		5,112,466	1,151,738	10,674,379	16,938,582	5,112,466	1,001,738	12,600,899	18,715,102
Output:075102 Research, consultancy and publications									
282103	Scholarships and related costs	0	50,040	344,509	394,549	0	50,040	350,640	400,680
Total Cost of Output 075102:		0	50,040	344,509	394,549	0	50,040	350,640	400,680
Output:075103 Outreach									
211103	Allowances	0	0	0	0	0	0	13,329	13,329
221002	Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
224001	Medical and Agricultural supplies	0	84,360	165,988	250,348	0	84,360	222,666	307,026
225001	Consultancy Services- Short term	0	0	0	0	0	0	130,841	130,841
227001	Travel inland	0	0	0	0	0	0	298,663	298,663
227002	Travel abroad	0	0	0	0	0	0	41,135	41,135
282103	Scholarships and related costs	0	0	0	0	0	0	142,441	142,441
Total Cost of Output 075103:		0	84,360	165,988	250,348	0	84,360	869,075	953,435
Output:075104 Students' Welfare									
221005	Hire of Venue (chairs, projector, etc)	0	15,000	23,600	38,600	0	0	0	0
221010	Special Meals and Drinks	0	0	0	0	0	1,003,751	900,249	1,904,000
224002	General Supply of Goods and Services	0	939,597	1,772,005	2,711,602	0	0	0	0
Total Cost of Output 075104:		0	954,597	1,795,605	2,750,202	0	1,003,751	900,249	1,904,000
Output:075105 Administration and Support Services									
211101	General Staff Salaries	9,924,199	0	7,268,532	17,192,731	11,427,865	0	6,871,200	18,299,065
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	300,000	300,000	0	0	250,000	250,000
211103	Allowances	0	368,233	5,633,536	6,001,769	0	368,233	7,758,567	8,126,800
212101	Social Security Contributions	0	1,414,966	660,800	2,075,766	0	1,540,490	1,436,967	2,977,457
213001	Medical expenses (To employees)	0	41,000	311,500	352,500	0	41,000	311,500	352,500
213002	Incapacity, death benefits and funeral e	0	60,000	60,000	120,000	0	60,000	66,000	126,000
213004	Gratuity Expenses	0	57,000	710,000	767,000	0	57,000	443,000	500,000
221001	Advertising and Public Relations	0	35,000	263,237	298,237	0	35,000	479,000	514,000
221002	Workshops and Seminars	0	3,600	143,882	147,482	0	3,600	317,621	321,221
221004	Recruitment Expenses	0	35,000	85,000	120,000	0	34,790	5,000	39,790
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	15,720	38,000	53,720
221006	Commissions and related charges	0	35,010	508,059	543,069	0	20,238	557,000	577,238
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	84,820	84,820
221008	Computer supplies and Information Tec	0	63,520	406,908	470,428	0	25,718	391,647	417,365
221009	Welfare and Entertainment	0	66,372	285,392	351,764	0	50,372	629,417	679,789
221010	Special Meals and Drinks	0	34,000	36,500	70,500	0	0	32,475	32,475
221011	Printing, Stationery, Photocopying and	0	72,000	484,699	556,699	0	52,000	266,617	318,617
221012	Small Office Equipment	0	5,000	175,198	180,198	0	5,000	114,173	119,173
221014	Bank Charges and other Bank related c	0	9,800	48,590	58,390	0	9,806	83,555	93,361
221016	IFMS Recurrent costs	0	0	80,000	80,000	0	0	55,246	55,246
222001	Telecommunications	0	44,000	253,790	297,790	0	24,000	170,529	194,529
222002	Postage and Courier	0	6,000	3,900	9,900	0	6,000	3,900	9,900
222003	Information and communications techn	0	0	0	0	0	0	157,000	157,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223001	Property Expenses	0	7,000	85,000	92,000	0	7,000	13,000	20,000
223002	Rates	0	25,000	0	25,000	0	25,000	65,000	90,000
223004	Guard and Security services	0	20,000	456,000	476,000	0	20,000	456,000	476,000
223005	Electricity	0	746,409	259,191	1,005,600	0	746,409	333,591	1,080,000
223006	Water	0	226,160	653,840	880,000	0	226,160	749,490	975,650
223007	Other Utilities- (fuel, gas, firewood, cha	0	44,000	190,460	234,460	0	44,000	101,860	145,860
224002	General Supply of Goods and Services	0	45,633	641,513	687,146	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	670,747	670,747
225001	Consultancy Services- Short term	0	0	80,000	80,000	0	0	144,700	144,700
226001	Insurances	0	20,000	43,500	63,500	0	20,000	80,000	100,000
227001	Travel inland	0	47,000	200,604	247,604	0	27,000	126,808	153,808
227002	Travel abroad	0	22,950	325,021	347,971	0	22,950	496,733	519,683
227003	Carriage, Haulage, Freight and transpor	0	10,000	1,000	11,000	0	10,000	15,310	25,310
227004	Fuel, Lubricants and Oils	0	115,000	653,144	768,144	0	15,000	775,606	790,606
228001	Maintenance - Civil	0	54,000	478,913	532,913	0	54,000	546,000	600,000
228002	Maintenance - Vehicles	0	68,000	55,300	123,300	0	68,000	172,000	240,000
228003	Maintenance – Machinery, Equipment	0	50,000	261,353	311,353	0	50,000	169,431	219,431
228004	Maintenance – Other	0	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 075105:</i>		<i>9,924,199</i>	<i>3,851,653</i>	<i>22,104,362</i>	<i>35,880,214</i>	<i>11,427,865</i>	<i>3,684,486</i>	<i>25,449,512</i>	<i>40,561,863</i>
Total Cost of Outputs Provided		15,036,665	6,092,388	35,084,842	56,213,894	16,540,331	5,824,375	40,170,374	62,535,079
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075151 Guild services</i>									
262101	Contributions to International Organisat	0	20,000	160,000	180,000	0	0	401,000	401,000
<i>s,mosques,subscription to international organisations</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>		<i>401,000</i>	<i>401,000</i>
263106	Other Current grants	0	547,505	3,847,802	4,395,307	0	835,518	3,079,896	3,915,413
<i>o/w KYU,NTC,PTC,DEPEcentres</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>835,518</i>	<i>3,079,896</i>	<i>3,915,413</i>
<i>Total Cost of Output 075151:</i>		<i>0</i>	<i>567,505</i>	<i>4,007,802</i>	<i>4,575,307</i>	<i>0</i>	<i>835,518</i>	<i>3,480,896</i>	<i>4,316,413</i>
Total Cost of Outputs Funded		0	567,505	4,007,802	4,575,307	0	835,518	3,480,896	4,316,413
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075199 Arrears</i>									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	11,275	0	11,275
<i>Total Cost of Output 075199:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>11,275</i>	<i>0</i>	<i>11,275</i>
Total Cost of Arrears		0	0	0	0	0	11,275	0	11,275
Total Programme 01		15,036,665	6,659,892	39,092,644	60,789,201	16,540,331	6,671,167	43,651,269	66,862,767
<i>Total Excluding Arrears and AIA</i>		<i>15,036,665</i>	<i>6,659,892</i>	<i>0</i>	<i>21,696,557</i>	<i>16,540,331</i>	<i>6,659,892</i>	<i>0</i>	<i>23,200,223</i>

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>									
231001	Non Residential buildings (Depreciatio	162,845	0	2,370,000	2,532,845	162,845	0	3,719,420	3,882,265
231002	Residential buildings (Depreciation)	0	0	170,640	170,640	0	0	0	0
<i>Total Cost of Output 075172:</i>		<i>162,845</i>	<i>0</i>	<i>2,540,640</i>	<i>2,703,485</i>	<i>162,845</i>	<i>0</i>	<i>3,719,420</i>	<i>3,882,265</i>
<i>Output:075173 Roads, Streets and Highways</i>									
231003	Roads and bridges (Depreciation)	0	0	1,000,000	1,000,000	0	0	0	0
<i>Total Cost of Output 075173:</i>		<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport equipment	0	0	0	0	0	0	320,000	320,000
312206	Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 075175:</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment	0	0	1,040,447	1,040,447	0	0	1,781,172	1,781,172
<i>Total Cost of Output 075176:</i>		<i>0</i>	<i>0</i>	<i>1,040,447</i>	<i>1,040,447</i>	<i>0</i>	<i>0</i>	<i>1,781,172</i>	<i>1,781,172</i>

Vote:139 Kyambogo University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and equipment	60,000	0	94,700	154,700	60,000	0	0	60,000
Total Cost of Output 075177:		60,000	0	94,700	154,700	60,000	0	0	60,000
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and fittings (Depreciation)	0	0	316,627	316,627	0	0	345,830	345,830
Total Cost of Output 075178:		0	0	316,627	316,627	0	0	345,830	345,830
<i>Output:075179 Acquisition of Other Capital Assets</i>									
231007	Other Fixed Assets (Depreciation)	0	0	1,139,055	1,139,055	0	0	708,000	708,000
Total Cost of Output 075179:		0	0	1,139,055	1,139,055	0	0	708,000	708,000
Total Cost of Capital Purchases		422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
Total Project 0369		422,845	0	6,131,469	6,554,314	222,845	0	6,874,422	7,097,267
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		22,119,402	0	45,224,113	67,343,515	23,434,343	50,525,692	0	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</i>
Grand Total Vote 139		22,119,402	0	45,224,113	67,343,515	23,434,343	50,525,692	0	73,960,035
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>21,919,402</i>	<i>0</i>	<i>0</i>	<i>21,919,402</i>	<i>23,423,068</i>	<i>0</i>	<i>0</i>	<i>23,423,068</i>

***where AIA is Appropriation in Aid