

# Vote:139 Kyambogo University

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0713 Support Services Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Central Administration	0	0	0	0	22,721,929	50,311,184	73,033,112
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,721,929</b>	<b>50,311,184</b>	<b>73,033,112</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0369 Development of Kyambogo University	0	0	0	0	6,722,845	0	6,722,845
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,845</b>	<b>0</b>	<b>6,722,845</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,755,958</b>	<b>0</b>	<b>79,755,958</b>
<i>Total Excluding Arrears</i>	0	0	0	0	79,614,563	0	79,614,563
<b>Programme :0714 Delivery of Tertiary Education Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Faculty of Arts & Social Sciences	0	0	0	0	3,956,000	3,892,071	7,848,071
04 Faculty of Science	0	0	0	0	3,950,000	2,350,809	6,300,809
05 School of Management & Entrepreneurship	0	0	0	0	3,950,000	2,630,888	6,580,888
06 Faculty of Engineering	0	0	0	0	3,950,000	4,434,177	8,384,177
07 Faculty of Education	0	0	0	0	3,950,000	2,418,310	6,368,310
08 Faculty of Vocational Studies	0	0	0	0	3,950,000	1,524,955	5,474,955
09 Faculty of Special Needs and Rehabilitation	0	0	0	0	3,950,000	1,313,072	5,263,072
10 Graduate School	0	0	0	0	0	852,944	852,944
11 Affiliations & Extensions	0	0	0	0	0	2,782,520	2,782,520
12 ODEL (Distance e-learning)	0	0	0	0	0	111,029	111,029
13 DEPE (Distance Education, Primary External)	0	0	0	0	0	2,726,365	2,726,365
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,656,000</b>	<b>25,037,140</b>	<b>52,693,140</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,693,140</b>	<b>0</b>	<b>52,693,140</b>
<i>Total Excluding Arrears</i>	0	0	0	0	52,693,140	0	52,693,140
<b>Programme :0751 Delivery of Tertiary Education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarter	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>42,123,734</b>	<b>9,056,348</b>	<b>80,362,286</b>	<b>131,542,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0369 Development of Kyambogo University	891,414	0	9,225,725	10,117,139	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>891,414</b>	<b>0</b>	<b>9,225,725</b>	<b>10,117,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>52,071,496</b>	<b>0</b>	<b>89,588,011</b>	<b>141,659,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	0	0	0
<b>Total Vote 139</b>	<b>52,071,496</b>	<b>0</b>	<b>89,588,011</b>	<b>141,659,507</b>	<b>132,449,098</b>	<b>0</b>	<b>132,449,098</b>
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,307,704	0	132,307,704

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>47,397,290</b>	<b>0</b>	<b>70,660,512</b>	<b>118,057,803</b>	<b>125,584,859</b>	<b>0</b>	<b>125,584,859</b>
211101 General Staff Salaries	42,123,734	0	4,080,615	46,204,349	50,377,929	0	50,377,929
211102 Contract Staff Salaries	0	0	686,400	686,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,327,905	30,327,905	24,715,490	0	24,715,490
212101 Social Security Contributions	4,278,074	0	3,479,802	7,757,876	7,432,333	0	7,432,333
212102 Pension for General Civil Service	0	0	0	0	6,748	0	6,748
213001 Medical expenses (To employees)	0	0	1,012,000	1,012,000	936,994	0	936,994
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	623,260	185,000	0	185,000
213004 Gratuity Expenses	6,748	0	3,252,139	3,258,887	2,084,718	0	2,084,718
221001 Advertising and Public Relations	0	0	494,800	494,800	640,382	0	640,382
221002 Workshops and Seminars	0	0	1,496,648	1,496,648	1,123,180	0	1,123,180
221003 Staff Training	0	0	1,012,000	1,012,000	855,096	0	855,096
221004 Recruitment Expenses	0	0	46,000	46,000	5,555	0	5,555
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	260,000	199,996	0	199,996
221006 Commissions and related charges	0	0	1,675,071	1,675,071	1,705,896	0	1,705,896
221007 Books, Periodicals & Newspapers	0	0	718,046	718,046	639,796	0	639,796
221008 Computer supplies and Information Technology (IT)	0	0	650,163	650,163	579,320	0	579,320
221009 Welfare and Entertainment	0	0	539,085	539,085	523,158	0	523,158
221010 Special Meals and Drinks	0	0	1,455,519	1,455,519	861,401	0	861,401
221011 Printing, Stationery, Photocopying and Binding	0	0	2,752,947	2,752,947	5,549,778	0	5,549,778
221012 Small Office Equipment	0	0	209,830	209,830	202,419	0	202,419
221014 Bank Charges and other Bank related costs	0	0	17,066	17,066	1,200	0	1,200
221017 Subscriptions	0	0	0	0	311,051	0	311,051
222001 Telecommunications	0	0	861,060	861,060	806,810	0	806,810
222002 Postage and Courier	0	0	30,494	30,494	7,864	0	7,864
223001 Property Expenses	0	0	0	0	7,037	0	7,037
223004 Guard and Security services	0	0	661,200	661,200	694,413	0	694,413
223005 Electricity	746,409	0	329,277	1,075,686	1,398,391	0	1,398,391
223006 Water	242,325	0	1,259,591	1,501,917	1,501,917	0	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	115,063	6,481	0	6,481
224001 Medical Supplies	0	0	658,128	658,128	463,242	0	463,242
224004 Cleaning and Sanitation	0	0	1,185,100	1,185,100	1,031,647	0	1,031,647
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	298,750	339,568	0	339,568
224006 Agricultural Supplies	0	0	2,810,213	2,810,213	1,371,681	0	1,371,681
225001 Consultancy Services- Short term	0	0	278,000	278,000	516,185	0	516,185
226001 Insurances	0	0	158,000	158,000	146,290	0	146,290
227001 Travel inland	0	0	585,916	585,916	504,355	0	504,355
227002 Travel abroad	0	0	1,698,600	1,698,600	1,202,686	0	1,202,686
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	9,300	18,739	0	18,739
227004 Fuel, Lubricants and Oils	0	0	720,000	720,000	780,502	0	780,502
228001 Maintenance - Civil	0	0	358,868	358,868	262,997	0	262,997

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228002 Maintenance - Vehicles	0	0	293,000	293,000	234,249	0	234,249
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	621,000	545,704	0	545,704
228004 Maintenance – Other	0	0	146,404	146,404	96,749	0	96,749
282103 Scholarships and related costs	0	0	2,793,251	2,793,251	14,709,912	0	14,709,912
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>3,465,241</b>	<b>0</b>	<b>9,701,773</b>	<b>13,167,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
262101 Contributions to International Organisations (Current)	0	0	367,988	367,988	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	0
263106 Other Current grants (Current)	3,465,241	0	9,198,785	12,664,026	0	0	0
<b>Investment (Capital Purchases)</b>	<b>722,845</b>	<b>0</b>	<b>9,225,725</b>	<b>9,948,570</b>	<b>6,722,845</b>	<b>0</b>	<b>6,722,845</b>
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	265,000	0	265,000
312103 Roads and Bridges.	0	0	1,000,000	1,000,000	3,485,000	0	3,485,000
312104 Other Structures	0	0	3,230,500	3,230,500	2,072,845	0	2,072,845
312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0
312202 Machinery and Equipment	0	0	1,159,500	1,159,500	0	0	0
312203 Furniture & Fixtures	60,000	0	338,570	398,570	300,000	0	300,000
312213 ICT Equipment	0	0	0	0	600,000	0	600,000
<b>Arrears</b>	<b>486,120</b>	<b>0</b>	<b>0</b>	<b>486,120</b>	<b>141,394</b>	<b>0</b>	<b>141,394</b>
321605 Domestic arrears (Budgeting)	486,120	0	0	486,120	141,394	0	141,394
<b>Grand Total Vote 139</b>	<b>52,071,496</b>	<b>0</b>	<b>89,588,011</b>	<b>141,659,507</b>	<b>132,449,098</b>	<b>0</b>	<b>132,449,098</b>
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,307,704	0	132,307,704

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

**Programme :0713 Support Services Programme**

**Recurrent Budget Estimates**

**SubProgramme 02 Central Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071301 Administrative Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	314,823	314,823
221001 Advertising and Public Relations	0	0	0	0	0	416,582	416,582
221002 Workshops and Seminars	0	0	0	0	0	392,231	392,231
221003 Staff Training	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,200	7,200
221006 Commissions and related charges	0	0	0	0	0	1,229,942	1,229,942
221007 Books, Periodicals & Newspapers	0	0	0	0	0	62,000	62,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	109,552	109,552
221009 Welfare and Entertainment	0	0	0	0	0	114,761	114,761
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,231,907	2,231,907
221012 Small Office Equipment	0	0	0	0	0	16,900	16,900
221017 Subscriptions	0	0	0	0	0	184,250	184,250
222001 Telecommunications	0	0	0	0	0	658,800	658,800
222002 Postage and Courier	0	0	0	0	0	5,370	5,370
223004 Guard and Security services	0	0	0	0	0	694,413	694,413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,481	6,481
224004 Cleaning and Sanitation	0	0	0	0	0	25,500	25,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,418	24,418
225001 Consultancy Services- Short term	0	0	0	0	0	508,525	508,525
227001 Travel inland	0	0	0	0	0	181,000	181,000
227002 Travel abroad	0	0	0	0	0	713,320	713,320
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,700	38,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	167,400	167,400
282103 Scholarships and related costs	0	0	0	0	0	2,649,206	2,649,206
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,770,281</b>	<b>10,770,281</b>
<b>Output 071302 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,690	36,690
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,272	24,272
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,688	10,688
221012 Small Office Equipment	0	0	0	0	0	2,250	2,250
221017 Subscriptions	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000

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227002 Travel abroad	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,900</b>	<b>205,900</b>
<b>Output 071303 Procurement Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	1,700	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>
<b>Output 071304 Planning and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	124,900	124,900
221002 Workshops and Seminars	0	0	0	0	0	43,720	43,720
221006 Commissions and related charges	0	0	0	0	0	6,300	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,700	23,700
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	3,200	3,200
227002 Travel abroad	0	0	0	0	0	59,000	59,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,820</b>	<b>281,820</b>
<b>Output 071305 Audit</b>							
221002 Workshops and Seminars	0	0	0	0	0	31,128	31,128
221003 Staff Training	0	0	0	0	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,400	5,400
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,726	2,726
221017 Subscriptions	0	0	0	0	0	7,800	7,800
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	4,200
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	11,966	11,966
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,820</b>	<b>111,820</b>
<b>Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)</b>							
221009 Welfare and Entertainment	0	0	0	0	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	168	168
224001 Medical Supplies	0	0	0	0	0	82,424	82,424

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224004 Cleaning and Sanitation	0	0	0	0	0	3,910	3,910
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,700	1,700
228004 Maintenance – Other	0	0	0	0	0	17,090	17,090
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,892</b>	<b>111,892</b>
<b>Output 071307 Estates and Works</b>							
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	79,018	79,018
223005 Electricity	0	0	0	0	0	1,398,391	1,398,391
223006 Water	0	0	0	0	0	1,501,917	1,501,917
224004 Cleaning and Sanitation	0	0	0	0	0	837,657	837,657
226001 Insurances	0	0	0	0	0	101,290	101,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	731,802	731,802
228001 Maintenance - Civil	0	0	0	0	0	194,347	194,347
228002 Maintenance - Vehicles	0	0	0	0	0	221,249	221,249
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	143,000	143,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,230,671</b>	<b>5,230,671</b>
<b>Output 071308 University Hospital/Clinic</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	243,145	243,145
212101 Social Security Contributions	0	0	0	0	0	29,314	29,314
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221006 Commissions and related charges	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,100	7,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	380,818	380,818
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	14,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,377</b>	<b>759,377</b>
<b>Output 071309 Academic Affairs (Inc.Convocation)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,415,930	1,415,930
221001 Advertising and Public Relations	0	0	0	0	0	107,300	107,300
221002 Workshops and Seminars	0	0	0	0	0	12,650	12,650
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	192,796	192,796
221006 Commissions and related charges	0	0	0	0	0	143,730	143,730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,925	76,925
221009 Welfare and Entertainment	0	0	0	0	0	164,760	164,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,020,835	1,020,835

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221012 Small Office Equipment	0	0	0	0	0	30,810	30,810
222001 Telecommunications	0	0	0	0	0	42,000	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	11,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	62,000	62,000
227002 Travel abroad	0	0	0	0	0	70,000	70,000
228001 Maintenance - Civil	0	0	0	0	0	650	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	633,518	633,518
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,012,903</b>	<b>4,012,903</b>
<b>Output 071310 Library Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	106,176	106,176
212101 Social Security Contributions	0	0	0	0	0	11,797	11,797
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	438,596	438,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	14,698	14,698
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,200	1,200
221017 Subscriptions	0	0	0	0	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	494	494
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	12,739	12,739
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,700</b>	<b>744,700</b>
<b>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	148,908	148,908
221002 Workshops and Seminars	0	0	0	0	0	52,200	52,200
221006 Commissions and related charges	0	0	0	0	0	80,490	80,490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	41,870	41,870
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,600	18,600
221012 Small Office Equipment	0	0	0	0	0	12,821	12,821
221017 Subscriptions	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	0	0	0	0	15,393	15,393
223001 Property Expenses	0	0	0	0	0	7,037	7,037
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	281,000	281,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	27,704	27,704
282103 Scholarships and related costs	0	0	0	0	0	4,970,321	4,970,321
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,761,343</b>	<b>5,761,343</b>

## Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	22,721,929	0	22,721,929
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,220,475	12,220,475
212101 Social Security Contributions	0	0	0	0	0	5,798,246	5,798,246
212102 Pension for General Civil Service	0	0	0	0	0	6,748	6,748
213001 Medical expenses (To employees)	0	0	0	0	0	924,994	924,994
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	185,000	185,000
213004 Gratuity Expenses	0	0	0	0	0	2,084,718	2,084,718
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	0	18,864	18,864
221003 Staff Training	0	0	0	0	0	772,096	772,096
221004 Recruitment Expenses	0	0	0	0	0	5,555	5,555
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,800	17,800
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221010 Special Meals and Drinks	0	0	0	0	0	4,716	4,716
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,370	14,370
221012 Small Office Equipment	0	0	0	0	0	6,100	6,100
224004 Cleaning and Sanitation	0	0	0	0	0	1,400	1,400
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,721,929</b>	<b>22,084,083</b>	<b>44,806,012</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,721,929</b>	<b>50,169,789</b>	<b>72,891,718</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	141,394	141,394
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,394</b>	<b>141,394</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,394</b>	<b>141,394</b>

## Total Cost for SubProgramme 02

<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,721,929</b>	<b>50,311,184</b>	<b>73,033,112</b>
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## Total Excluding Arrears

<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,721,929</b>	<b>50,169,789</b>	<b>72,891,718</b>
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## Development Budget Estimates

### Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 071372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	265,000	0	265,000
<b>Total Cost Of Output 071372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>
<b>Output 071373 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	0	0	0	0	3,485,000	0	3,485,000
<b>Total Cost Of Output 071373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,485,000</b>	<b>0</b>	<b>3,485,000</b>



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## Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Output 071376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

## Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 071378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

## Output 071379 Acquisition of Other Capital Assets

312104 Other Structures	0	0	0	0	2,072,845	0	2,072,845
<b>Total Cost Of Output 071379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,072,845</b>	<b>0</b>	<b>2,072,845</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,845</b>	<b>0</b>	<b>6,722,845</b>

**Total Cost for Project: 0369** 0 0 0 0 6,722,845 0 6,722,845

**Total Excluding Arrears** 0 0 0 0 6,722,845 0 6,722,845

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,755,958</b>	<b>0</b>	<b>79,755,958</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,614,563</b>	<b>0</b>	<b>79,614,563</b>

## Programme :0714 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

### SubProgramme 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,956,000	0	3,956,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,429,761	2,429,761
212101 Social Security Contributions	0	0	0	0	0	351,393	351,393
221002 Workshops and Seminars	0	0	0	0	0	84,255	84,255
221007 Books, Periodicals & Newspapers	0	0	0	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	230,043	230,043
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,956,000</b>	<b>3,150,451</b>	<b>7,106,451</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	442,659	442,659
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,659</b>	<b>442,659</b>
<b>Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221006 Commissions and related charges	0	0	0	0	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,121	50,121
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	0	17,840	17,840
222001 Telecommunications	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	20,000	20,000

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227002 Travel abroad	0	0	0	0	0	26,400	26,400
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,600	23,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,961</b>	<b>298,961</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,956,000</b>	<b>3,892,071</b>	<b>7,848,071</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,956,000</b>	<b>3,892,071</b>	<b>7,848,071</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,956,000	3,892,071	7,848,071

## SubProgramme 04 Faculty of Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	908,861	908,861
212101 Social Security Contributions	0	0	0	0	0	187,300	187,300
221002 Workshops and Seminars	0	0	0	0	0	37,035	37,035
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	65,626	65,626
224006 Agricultural Supplies	0	0	0	0	0	484,684	484,684
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,683,506</b>	<b>5,633,506</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	377,711	377,711
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,711</b>	<b>377,711</b>
<b>Output 071403 Outreach</b>							
221002 Workshops and Seminars	0	0	0	0	0	46,093	46,093
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,093</b>	<b>46,093</b>
<b>Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
212101 Social Security Contributions	0	0	0	0	0	1,500	1,500
221006 Commissions and related charges	0	0	0	0	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	27,000	27,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	14,000	14,000
227002 Travel abroad	0	0	0	0	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,500</b>	<b>243,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,350,809</b>	<b>6,300,809</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,350,809</b>	<b>6,300,809</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,350,809	6,300,809

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## SubProgramme 05 School of Management & Entrepreneurship

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,409,831	1,409,831
212101 Social Security Contributions	0	0	0	0	0	205,544	205,544
221002 Workshops and Seminars	0	0	0	0	0	41,665	41,665
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	71,777	71,777
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,728,816</b>	<b>5,678,816</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	744,872	744,872
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,872</b>	<b>744,872</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	0	16,200	16,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,200</b>	<b>157,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,630,888</b>	<b>6,580,888</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,630,888</b>	<b>6,580,888</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,630,888	6,580,888

## SubProgramme 06 Faculty of Engineering

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,196,854	2,196,854
212101 Social Security Contributions	0	0	0	0	0	343,340	343,340
224006 Agricultural Supplies	0	0	0	0	0	574,048	574,048
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>3,114,242</b>	<b>7,064,242</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	817,624	817,624
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>817,624</b>	<b>817,624</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	101,977	101,977

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221006 Commissions and related charges	0	0	0	0	0	24,600	24,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	33,000	33,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	0	0	0	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	34,000	34,000
222001 Telecommunications	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	25,480	25,480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,450	10,450
226001 Insurances	0	0	0	0	0	45,000	45,000
227002 Travel abroad	0	0	0	0	0	37,000	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,000	23,000
228004 Maintenance – Other	0	0	0	0	0	9,404	9,404
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,311</b>	<b>502,311</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>4,434,177</b>	<b>8,384,177</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>4,434,177</b>	<b>8,384,177</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	4,434,177	8,384,177

## SubProgramme 07 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,056,426	1,056,426
212101 Social Security Contributions	0	0	0	0	0	157,813	157,813
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,406	52,406
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,286,645</b>	<b>5,236,645</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	977,165	977,165
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,165</b>	<b>977,165</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	19,000	19,000
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	19,000	19,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000

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228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,500</b>	<b>154,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,418,310</b>	<b>6,368,310</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>2,418,310</b>	<b>6,368,310</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,418,310	6,368,310

## SubProgramme 08 Faculty of Vocational Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	583,839	583,839
212101 Social Security Contributions	0	0	0	0	0	101,101	101,101
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
224006 Agricultural Supplies	0	0	0	0	0	312,949	312,949
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,015,889</b>	<b>4,965,889</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	296,411	296,411
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,411</b>	<b>296,411</b>
<b>Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	20,400	20,400
227002 Travel abroad	0	0	0	0	0	24,000	24,000
228004 Maintenance – Other	0	0	0	0	0	52,255	52,255
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,655</b>	<b>212,655</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,524,955</b>	<b>5,474,955</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,524,955</b>	<b>5,474,955</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	1,524,955	5,474,955

## SubProgramme 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,950,000	0	3,950,000

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	750,743	750,743
212101 Social Security Contributions	0	0	0	0	0	122,925	122,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,294	56,294
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>929,962</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	229,256	229,256
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,256</b>
<b>Output 071403 Outreach</b>							
221002 Workshops and Seminars	0	0	0	0	0	46,093	46,093
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,093</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	0	0	0	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,660	7,660
227002 Travel abroad	0	0	0	0	0	29,000	29,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,760</b>	<b>107,760</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,313,072</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>1,313,072</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,950,000	1,313,072

## SubProgramme 10 Graduate School

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,276	73,276
221002 Workshops and Seminars	0	0	0	0	0	29,628	29,628
221003 Staff Training	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	15,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,504</b>	<b>144,504</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	600,000	600,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	0	8,500	8,500

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221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	12,740	12,740
221012 Small Office Equipment	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	0	2,900	2,900
227002 Travel abroad	0	0	0	0	0	28,000	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,440</i>	<i>108,440</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,944</b>	<b>852,944</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,944</b>	<b>852,944</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>852,944</i>	<i>852,944</i>

## SubProgramme 11 Affiliations & Extensions

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	960,740	960,740
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>960,740</i>	<i>960,740</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	0	0	0	0	1,634,791	1,634,791
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,634,791</i>	<i>1,634,791</i>
<i>Output 071406 Administration and Support Services</i>							
221006 Commissions and related charges	0	0	0	0	0	45,934	45,934
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	125,055	125,055
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	0	3,000	3,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,989</i>	<i>186,989</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782,520</b>	<b>2,782,520</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782,520</b>	<b>2,782,520</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,782,520</i>	<i>2,782,520</i>

## SubProgramme 12 ODEL (Distance e-learning)

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,552	61,552

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212101 Social Security Contributions	0	0	0	0	0	8,400	8,400
221002 Workshops and Seminars	0	0	0	0	0	5,555	5,555
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,555	14,555
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,062</b>	<b>90,062</b>
<b>Output 071406 Administration and Support Services</b>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	2,966	2,966
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,966</b>	<b>20,966</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,029</b>	<b>111,029</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,029</b>	<b>111,029</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	111,029	111,029

## SubProgramme 13 DEPE (Distance Education, Primary External)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	586,301	586,301
212101 Social Security Contributions	0	0	0	0	0	113,660	113,660
221002 Workshops and Seminars	0	0	0	0	0	35,585	35,585
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	663,745	663,745
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,399,291</b>	<b>1,399,291</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	336,378	336,378
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,378</b>	<b>336,378</b>
<b>Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	0	0	0	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,650	40,650
221009 Welfare and Entertainment	0	0	0	0	0	11,600	11,600
221010 Special Meals and Drinks	0	0	0	0	0	831,145	831,145
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	26,800	26,800
227002 Travel abroad	0	0	0	0	0	25,000	25,000
228001 Maintenance - Civil	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,695</b>	<b>990,695</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,726,365</b>	<b>2,726,365</b>
<b>Total Cost for SubProgramme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,726,365</b>	<b>2,726,365</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,726,365	2,726,365

N/A

GoU	External Fin	AIA	Total	GoU	External Fin	Total
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<b>Total Cost for Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,693,140</b>	<b>0</b>	<b>52,693,140</b>
<i>Total Excluding Arrears</i>	0	0	0	0	52,693,140	0	52,693,140

## **Programme :0751 Delivery of Tertiary Education**

### **Recurrent Budget Estimates**

#### **SubProgramme 01 Headquarter**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 075101 Teaching and Traini</b>							
211101 General Staff Salaries	24,713,246	0	1,549,515	<b>26,262,761</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	16,303,236	<b>16,303,236</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	4,278,074	3,479,802	<b>7,757,876</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	644,934	<b>644,934</b>	0	0	<b>0</b>
221003 Staff Training	0	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	645,596	<b>645,596</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,442,933	<b>1,442,933</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	513,000	<b>513,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>24,713,246</b>	<b>4,278,074</b>	<b>24,629,016</b>	<b>53,620,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075102 Research, consultancy and publications</b>							
282103 Scholarships and related costs	0	0	2,793,251	<b>2,793,251</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>2,793,251</b>	<b>2,793,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075103 Outreach</b>							
221002 Workshops and Seminars	0	0	228,464	<b>228,464</b>	0	0	<b>0</b>
224001 Medical Supplies	0	0	658,128	<b>658,128</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>886,591</b>	<b>886,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075104 Students' Welfare</b>							
221010 Special Meals and Drinks	0	0	542,979	<b>542,979</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>542,979</b>	<b>542,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075105 Administration and Support Services</b>							
211101 General Staff Salaries	17,410,488	0	2,531,100	<b>19,941,588</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	0	0	686,400	<b>686,400</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,024,668	<b>14,024,668</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	1,012,000	<b>1,012,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	<b>623,260</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	6,748	3,252,139	<b>3,258,887</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	494,800	<b>494,800</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	623,250	<b>623,250</b>	0	0	<b>0</b>
221003 Staff Training	0	0	962,000	<b>962,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	0	46,000	<b>46,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	<b>260,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	0	1,675,071	<b>1,675,071</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	72,450	<b>72,450</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	650,163	<b>650,163</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	539,085	<b>539,085</b>	0	0	<b>0</b>

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221010 Special Meals and Drinks	0	0	912,540	<b>912,540</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,310,014	<b>1,310,014</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	209,830	<b>209,830</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	17,066	<b>17,066</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	861,060	<b>861,060</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	30,494	<b>30,494</b>	0	0	<b>0</b>
223004 Guard and Security services	0	0	661,200	<b>661,200</b>	0	0	<b>0</b>
223005 Electricity	0	746,409	329,277	<b>1,075,686</b>	0	0	<b>0</b>
223006 Water	0	242,325	1,259,591	<b>1,501,917</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	<b>115,063</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	1,185,100	<b>1,185,100</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	<b>298,750</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	2,297,213	<b>2,297,213</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	278,000	<b>278,000</b>	0	0	<b>0</b>
226001 Insurances	0	0	158,000	<b>158,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	585,916	<b>585,916</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	1,698,600	<b>1,698,600</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	<b>9,300</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	720,000	<b>720,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	0	358,868	<b>358,868</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	293,000	<b>293,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	<b>621,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	0	146,404	<b>146,404</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>17,410,488</b>	<b>995,482</b>	<b>41,808,674</b>	<b>60,214,645</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>42,123,734</b>	<b>5,273,556</b>	<b>70,660,512</b>	<b>118,057,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 075151 Guild services</b>							
262101 Contributions to International Organisations (Current)	0	0	367,988	<b>367,988</b>	0	0	<b>0</b>
<i>o/w contribution to international organisation</i>	<i>0</i>	<i>0</i>	<i>367,988</i>	<i>367,988</i>	<i>0</i>	<i>0</i>	<i>0</i>
263104 Transfers to other govt. Units (Current)	0	0	135,000	<b>135,000</b>	0	0	<b>0</b>
<i>o/w Transfers to other units</i>	<i>0</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
263106 Other Current grants (Current)	0	3,465,241	9,198,785	<b>12,664,026</b>	0	0	<b>0</b>
<i>o/w other grants</i>	<i>0</i>	<i>3,465,241</i>	<i>9,198,785</i>	<i>12,664,026</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,465,241</b>	<b>9,701,773</b>	<b>13,167,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,465,241</b>	<b>9,701,773</b>	<b>13,167,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 075199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	317,551	0	<b>317,551</b>	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>317,551</b>	<b>0</b>	<b>317,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>317,551</b>	<b>0</b>	<b>317,551</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>42,123,734</b>	<b>9,056,348</b>	<b>80,362,286</b>	<b>131,542,368</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>42,123,734</i>	<i>8,738,797</i>	<i>80,362,286</i>	<i>131,224,817</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Development Budget Estimates</b>							

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## Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	0	0	0
<i>Total Cost Of Output 075172</i>	<i>662,845</i>	<i>0</i>	<i>2,337,155</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075173 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	1,000,000	1,000,000	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>							
312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0
<i>Total Cost Of Output 075175</i>	<i>0</i>	<i>0</i>	<i>1,160,000</i>	<i>1,160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	364,500	364,500	0	0	0
<i>Total Cost Of Output 075176</i>	<i>0</i>	<i>0</i>	<i>364,500</i>	<i>364,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	795,000	795,000	0	0	0
<i>Total Cost Of Output 075177</i>	<i>0</i>	<i>0</i>	<i>795,000</i>	<i>795,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	60,000	0	338,570	398,570	0	0	0
<i>Total Cost Of Output 075178</i>	<i>60,000</i>	<i>0</i>	<i>338,570</i>	<i>398,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075179 Acquisition of Other Capital Assets</i>							
312104 Other Structures	0	0	3,230,500	3,230,500	0	0	0
<i>Total Cost Of Output 075179</i>	<i>0</i>	<i>0</i>	<i>3,230,500</i>	<i>3,230,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>722,845</i>	<i>0</i>	<i>9,225,725</i>	<i>9,948,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	168,569	0	0	168,569	0	0	0
<i>Total Cost Of Output 075199</i>	<i>168,569</i>	<i>0</i>	<i>0</i>	<i>168,569</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>168,569</i>	<i>0</i>	<i>0</i>	<i>168,569</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0369</i>	<i>891,414</i>	<i>0</i>	<i>9,225,725</i>	<i>10,117,139</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>722,845</i>	<i>0</i>	<i>9,225,725</i>	<i>9,948,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>52,071,496</b>	<b>0</b>	<b>89,588,011</b>	<b>141,659,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>51,585,376</i>	<i>0</i>	<i>89,588,011</i>	<i>141,173,387</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Grand Total for Vote 139</b>	<b>52,071,496</b>	<b>0</b>	<b>89,588,011</b>	<b>141,659,507</b>	<b>132,449,098</b>	<b>0</b>	<b>132,449,098</b>
<i>Total Excluding Arrears</i>	<i>51,585,376</i>	<i>0</i>	<i>89,588,011</i>	<i>141,173,387</i>	<i>132,307,704</i>	<i>0</i>	<i>132,307,704</i>

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**Vote:139** Kyambogo University

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*Table V4: External Financing to the vote*

N/A