

# Vote:139 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 12 Human Capital Development</b>			
	GoU	External Fin	Total
13 Support Services Programme	85,707,992	0	85,707,992
14 Delivery of Tertiary Education Programme	51,671,938	0	51,671,938
<b>Total For Programme 12</b>	<b>137,379,930</b>	<b>0</b>	<b>137,379,930</b>
<i>Total Excluding Arrears</i>	135,672,063	0	135,672,063
<b>Total Vote 139</b>	<b>137,379,930</b>	<b>0</b>	<b>137,379,930</b>
<i>Total Excluding Arrears</i>	135,672,063	0	135,672,063

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 13 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	30,219,602	47,140,682	0	<b>77,360,284</b>	30,219,602	49,191,560	<b>79,411,162</b>
14 Academic Registrar	0	3,834,173	0	<b>3,834,173</b>	0	3,713,985	<b>3,713,985</b>
15 Library	0	845,000	0	<b>845,000</b>	0	740,000	<b>740,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>30,219,602</b>	<b>51,819,855</b>	<b>0</b>	<b>82,039,457</b>	<b>30,219,602</b>	<b>53,645,545</b>	<b>83,865,147</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	5,909,020	0	0	<b>5,909,020</b>	1,000,000	0	<b>1,000,000</b>
1604 Retooling of Kyambogo University	844,945	0	0	<b>844,945</b>	842,845	0	<b>842,845</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,753,964</b>	<b>0</b>	<b>0</b>	<b>6,753,964</b>	<b>1,842,845</b>	<b>0</b>	<b>1,842,845</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 Sub-SubProgramme 13</b>	<b>88,793,421</b>	<b>0</b>	<b>0</b>	<b>88,793,421</b>	<b>85,707,992</b>	<b>0</b>	<b>85,707,992</b>
<i>Total Excluding Arrears</i>	88,736,795	0	0	<b>88,736,795</b>	84,000,124	0	<b>84,000,124</b>
<b>Sub-SubProgramme 14 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	7,730,775	3,979,746	0	<b>11,710,521</b>	7,730,775	3,980,000	<b>11,710,775</b>
04 Faculty of Science	6,212,870	2,390,000	0	<b>8,602,870</b>	6,212,870	2,582,674	<b>8,795,544</b>
05 School of Management & Entrepreneurship	1,921,951	2,700,000	0	<b>4,621,951</b>	1,921,951	2,700,000	<b>4,621,951</b>
06 Faculty of Engineering	4,065,459	4,500,000	0	<b>8,565,459</b>	4,065,459	4,224,994	<b>8,290,453</b>
07 Faculty of Education	3,264,053	2,275,000	0	<b>5,539,053</b>	3,264,053	2,280,000	<b>5,544,053</b>
08 Faculty of Vocational Studies	3,045,849	1,396,400	0	<b>4,442,249</b>	3,045,849	1,599,955	<b>4,645,804</b>
09 Faculty of Special Needs and Rehabilitation	2,203,876	996,500	0	<b>3,200,376</b>	2,203,876	995,768	<b>3,199,644</b>
10 Graduate School	0	838,442	0	<b>838,442</b>	0	901,072	<b>901,072</b>
11 Affiliations & Extensions	0	2,482,520	0	<b>2,482,520</b>	0	2,182,520	<b>2,182,520</b>
12 ODEL (Distance e-learning)	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
13 DEPE (Distance Education, Primary External)	0	1,691,828	0	<b>1,691,828</b>	0	1,660,124	<b>1,660,124</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>28,444,831</b>	<b>23,370,437</b>	<b>0</b>	<b>51,815,268</b>	<b>28,444,831</b>	<b>23,227,107</b>	<b>51,671,938</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 Sub-SubProgramme 14</b>	<b>51,815,268</b>	<b>0</b>	<b>0</b>	<b>51,815,268</b>	<b>51,671,938</b>	<b>0</b>	<b>51,671,938</b>
<i>Total Excluding Arrears</i>	51,815,268	0	0	<b>51,815,268</b>	51,671,938	0	<b>51,671,938</b>
<b>Total Vote 139</b>	<b>140,608,689</b>	<b>0</b>	<b>0</b>	<b>140,608,689</b>	<b>137,379,930</b>	<b>0</b>	<b>137,379,930</b>
<i>Total Excluding Arrears</i>	140,552,063	0	0	<b>140,552,063</b>	135,672,063	0	<b>135,672,063</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>133,829,217</b>	<b>0</b>	<b>0</b>	<b>133,829,217</b>	<b>133,829,217</b>	<b>0</b>	<b>133,829,217</b>
211101 General Staff Salaries	58,664,433	0	0	58,664,433	58,664,433	0	58,664,433
211103 Allowances (Inc. Casuals, Temporary)	23,247,321	0	0	23,247,321	23,826,602	0	23,826,602
212101 Social Security Contributions	6,386,884	0	0	6,386,884	6,994,576	0	6,994,576
212201 Social Security Contributions	152,074	0	0	152,074	0	0	0
213001 Medical expenses (To employees)	812,000	0	0	812,000	812,000	0	812,000
213002 Incapacity, death benefits and funeral expenses	171,288	0	0	171,288	171,288	0	171,288
213004 Gratuity Expenses	2,091,466	0	0	2,091,466	3,000,000	0	3,000,000
221001 Advertising and Public Relations	460,800	0	0	460,800	412,000	0	412,000
221002 Workshops and Seminars	1,046,065	0	0	1,046,065	813,518	0	813,518
221003 Staff Training	740,312	0	0	740,312	697,000	0	697,000
221004 Recruitment Expenses	22,500	0	0	22,500	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	194,176	0	0	194,176	182,976	0	182,976
221006 Commissions and related charges	1,699,338	0	0	1,699,338	1,657,006	0	1,657,006
221007 Books, Periodicals & Newspapers	714,594	0	0	714,594	571,600	0	571,600
221008 Computer supplies and Information Technology (IT)	660,475	0	0	660,475	624,348	0	624,348
221009 Welfare and Entertainment	558,782	0	0	558,782	531,646	0	531,646
221010 Special Meals and Drinks	30,340	0	0	30,340	30,340	0	30,340
221011 Printing, Stationery, Photocopying and Binding	4,692,448	0	0	4,692,448	4,791,770	0	4,791,770
221012 Small Office Equipment	184,621	0	0	184,621	262,335	0	262,335
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0
221017 Subscriptions	249,647	0	0	249,647	174,347	0	174,347
222001 Telecommunications	739,993	0	0	739,993	779,392	0	779,392
222002 Postage and Courier	2,400	0	0	2,400	4,000	0	4,000
223001 Property Expenses	4,000	0	0	4,000	100,000	0	100,000
223004 Guard and Security services	695,000	0	0	695,000	655,000	0	655,000
223005 Electricity	1,398,000	0	0	1,398,000	1,160,000	0	1,160,000
223006 Water	2,640,000	0	0	2,640,000	2,640,000	0	2,640,000
224001 Medical Supplies	478,512	0	0	478,512	441,150	0	441,150
224004 Cleaning and Sanitation	1,048,750	0	0	1,048,750	1,080,870	0	1,080,870
224005 Uniforms, Beddings and Protective Gear	329,500	0	0	329,500	348,918	0	348,918
224006 Agricultural Supplies	1,715,183	0	0	1,715,183	0	0	0
225001 Consultancy Services- Short term	3,243,054	0	0	3,243,054	511,660	0	511,660
226001 Insurances	198,000	0	0	198,000	114,000	0	114,000
227001 Travel inland	499,584	0	0	499,584	593,452	0	593,452
227002 Travel abroad	1,343,770	0	0	1,343,770	749,145	0	749,145
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	16,000	0	16,000
227004 Fuel, Lubricants and Oils	831,350	0	0	831,350	844,100	0	844,100
228001 Maintenance - Civil	686,354	0	0	686,354	823,000	0	823,000
228002 Maintenance - Vehicles	303,000	0	0	303,000	300,000	0	300,000

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228003 Maintenance – Machinery, Equipment & Furniture	772,210	0	0	772,210	652,154	0	652,154
228004 Maintenance – Other	81,550	0	0	81,550	130,105	0	130,105
282103 Scholarships and related costs	14,027,443	0	0	14,027,443	17,638,486	0	17,638,486
<b>Investment (Capital Purchases)</b>	<b>6,722,845</b>	<b>0</b>	<b>0</b>	<b>6,722,845</b>	<b>1,842,845</b>	<b>0</b>	<b>1,842,845</b>
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	1,000,000	0	1,000,000
312104 Other Structures	710,000	0	0	710,000	0	0	0
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
<b>Arrears</b>	<b>56,626</b>	<b>0</b>	<b>0</b>	<b>56,626</b>	<b>1,707,868</b>	<b>0</b>	<b>1,707,868</b>
321605 Domestic arrears (Budgeting)	56,626	0	0	56,626	1,265,072	0	1,265,072
321617 Salary Arrears (Budgeting)	0	0	0	0	442,795	0	442,795
<b>Grand Total Vote 139</b>	<b>140,608,689</b>	<b>0</b>	<b>0</b>	<b>140,608,689</b>	<b>137,379,930</b>	<b>0</b>	<b>137,379,930</b>
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	135,672,063	0	135,672,063

## Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

### Sub-SubProgramme 13 Support Services Programme

#### Recurrent Budget Estimates

#### Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 071301 Administrative Services</i>							
211101 General Staff Salaries	30,219,602	0	0	<b>30,219,602</b>	30,219,602	0	<b>30,219,602</b>
211103 Allowances (Inc. Casuals, Temporary)	0	11,085,132	0	<b>11,085,132</b>	0	11,539,610	<b>11,539,610</b>
212101 Social Security Contributions	0	5,491,990	0	<b>5,491,990</b>	0	5,891,661	<b>5,891,661</b>
213001 Medical expenses (To employees)	0	812,000	0	<b>812,000</b>	0	812,000	<b>812,000</b>
213002 Incapacity, death benefits and funeral expenses	0	171,288	0	<b>171,288</b>	0	171,288	<b>171,288</b>
213004 Gratuity Expenses	0	2,091,466	0	<b>2,091,466</b>	0	3,000,000	<b>3,000,000</b>
221001 Advertising and Public Relations	0	297,300	0	<b>297,300</b>	0	234,000	<b>234,000</b>
221002 Workshops and Seminars	0	530,918	0	<b>530,918</b>	0	383,214	<b>383,214</b>
221003 Staff Training	0	710,312	0	<b>710,312</b>	0	683,000	<b>683,000</b>
221004 Recruitment Expenses	0	22,500	0	<b>22,500</b>	0	30,000	<b>30,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	<b>1,200</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	1,350,662	0	<b>1,350,662</b>	0	1,317,972	<b>1,317,972</b>
221007 Books, Periodicals & Newspapers	0	15,700	0	<b>15,700</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	327,650	0	<b>327,650</b>	0	333,711	<b>333,711</b>
221009 Welfare and Entertainment	0	220,520	0	<b>220,520</b>	0	220,920	<b>220,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500,209	0	<b>2,500,209</b>	0	2,448,363	<b>2,448,363</b>
221012 Small Office Equipment	0	53,321	0	<b>53,321</b>	0	103,621	<b>103,621</b>
221017 Subscriptions	0	161,147	0	<b>161,147</b>	0	119,347	<b>119,347</b>
222001 Telecommunications	0	730,393	0	<b>730,393</b>	0	748,392	<b>748,392</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Expenses	0	4,000	0	<b>4,000</b>	0	100,000	<b>100,000</b>
223004 Guard and Security services	0	695,000	0	<b>695,000</b>	0	655,000	<b>655,000</b>
223005 Electricity	0	1,398,000	0	<b>1,398,000</b>	0	1,160,000	<b>1,160,000</b>
223006 Water	0	2,640,000	0	<b>2,640,000</b>	0	2,640,000	<b>2,640,000</b>
224001 Medical Supplies	0	478,512	0	<b>478,512</b>	0	441,150	<b>441,150</b>
224004 Cleaning and Sanitation	0	920,520	0	<b>920,520</b>	0	931,120	<b>931,120</b>
224005 Uniforms, Beddings and Protective Gear	0	305,100	0	<b>305,100</b>	0	326,518	<b>326,518</b>
224006 Agricultural Supplies	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	3,236,394	0	<b>3,236,394</b>	0	505,000	<b>505,000</b>
226001 Insurances	0	150,000	0	<b>150,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	215,741	0	<b>215,741</b>	0	291,246	<b>291,246</b>
227002 Travel abroad	0	947,370	0	<b>947,370</b>	0	529,145	<b>529,145</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	831,350	0	<b>831,350</b>	0	844,100	<b>844,100</b>
228001 Maintenance - Civil	0	628,354	0	<b>628,354</b>	0	765,000	<b>765,000</b>

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228002 Maintenance - Vehicles	0	300,000	0	<b>300,000</b>	0	300,000	<b>300,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	557,610	0	<b>557,610</b>	0	518,154	<b>518,154</b>
228004 Maintenance – Other	0	27,550	0	<b>27,550</b>	0	46,850	<b>46,850</b>
282103 Scholarships and related costs	0	7,185,966	0	<b>7,185,966</b>	0	9,283,310	<b>9,283,310</b>
<b>Total Cost of Budget Output 01</b>	<b>30,219,602</b>	<b>47,115,175</b>	<b>0</b>	<b>77,334,777</b>	<b>30,219,602</b>	<b>47,483,692</b>	<b>77,703,294</b>
<b>Total Cost Of Outputs Provided</b>	<b>30,219,602</b>	<b>47,115,175</b>	<b>0</b>	<b>77,334,777</b>	<b>30,219,602</b>	<b>47,483,692</b>	<b>77,703,294</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>Budget Output 071399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	25,507	0	<b>25,507</b>	0	1,265,072	<b>1,265,072</b>
321617 Salary Arrears (Budgeting)	0	0	0	<b>0</b>	0	442,795	<b>442,795</b>
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>25,507</b>	<b>0</b>	<b>25,507</b>	<b>0</b>	<b>1,707,868</b>	<b>1,707,868</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>25,507</b>	<b>0</b>	<b>25,507</b>	<b>0</b>	<b>1,707,868</b>	<b>1,707,868</b>
<b>Total Cost for Department 02</b>	<b>30,219,602</b>	<b>47,140,682</b>	<b>0</b>	<b>77,360,284</b>	<b>30,219,602</b>	<b>49,191,560</b>	<b>79,411,162</b>
<i>Total Excluding Arrears</i>	30,219,602	47,115,175	0	<b>77,334,777</b>	30,219,602	47,483,692	<b>77,703,294</b>

## Department 14 Academic Registrar

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</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>Budget Output 071309 Academic Affairs (Inc.Convocation)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,305,551	0	<b>1,305,551</b>	0	1,255,550	<b>1,255,550</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	192,976	0	<b>192,976</b>	0	182,976	<b>182,976</b>
221006 Commissions and related charges	0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>
221008 Computer supplies and Information Technology (IT)	0	71,425	0	<b>71,425</b>	0	71,237	<b>71,237</b>
221009 Welfare and Entertainment	0	157,360	0	<b>157,360</b>	0	139,360	<b>139,360</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	0	<b>1,030,835</b>	0	1,030,835	<b>1,030,835</b>
221012 Small Office Equipment	0	20,510	0	<b>20,510</b>	0	30,510	<b>30,510</b>
221017 Subscriptions	0	32,000	0	<b>32,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	22,000	<b>22,000</b>
224004 Cleaning and Sanitation	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	37,000	0	<b>37,000</b>	0	37,000	<b>37,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	58,000	<b>58,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228004 Maintenance – Other	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
282103 Scholarships and related costs	0	633,517	0	<b>633,517</b>	0	633,518	<b>633,518</b>
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,713,985</b>	<b>3,713,985</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,713,985</b>	<b>3,713,985</b>
<b>Total Cost for Department 14</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,834,173</b>	<b>0</b>	<b>3,713,985</b>	<b>3,713,985</b>
<i>Total Excluding Arrears</i>	0	3,834,173	0	<b>3,834,173</b>	0	3,713,985	<b>3,713,985</b>

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## Department 15 Library

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 071310 Library Affairs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	77,400	0	77,400	0	77,400	77,400
212101 Social Security Contributions	0	7,000	0	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	18,200	0	18,200	0	18,200	18,200
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	600,000	0	600,000	0	495,000	495,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,447	12,447
221012 Small Office Equipment	0	6,000	0	6,000	0	9,363	9,363
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	400	0	400	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	10,000	0	10,000	0	9,590	9,590
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	23,000	0	23,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 10</i>	<i>0</i>	<i>845,000</i>	<i>0</i>	<i>845,000</i>	<i>0</i>	<i>740,000</i>	<i>740,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>
<b>Total Cost for Department 15</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>
<i>Total Excluding Arrears</i>	0	845,000	0	845,000	0	740,000	740,000

## Development Budget Estimates

### Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 071372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 071372</i>	<i>5,167,901</i>	<i>0</i>	<i>0</i>	<i>5,167,901</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Budget Output 071379 Acquisition of Other Capital Assets</i>							
312104 Other Structures	710,000	0	0	710,000	0	0	0
<i>Total Cost Of Budget Output 071379</i>	<i>710,000</i>	<i>0</i>	<i>0</i>	<i>710,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,877,901</i>	<i>0</i>	<i>0</i>	<i>5,877,901</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 071399 Arrears</b>							
321605 Domestic arrears (Budgeting)	31,119	0	0	31,119	0	0	0
<b>Total Cost Of Budget Output 071399</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>31,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0369</b>	<b>5,909,020</b>	<b>0</b>	<b>0</b>	<b>5,909,020</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>5,877,901</b>	<b>0</b>	<b>0</b>	<b>5,877,901</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## Project 1604 Retooling of Kyambogo University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
<b>Total Cost Of Budget Output 071376</b>	<b>205,910</b>	<b>0</b>	<b>0</b>	<b>205,910</b>	<b>365,395</b>	<b>0</b>	<b>365,395</b>
<b>Budget Output 071377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
<b>Total Cost Of Budget Output 071377</b>	<b>370,600</b>	<b>0</b>	<b>0</b>	<b>370,600</b>	<b>228,453</b>	<b>0</b>	<b>228,453</b>
<b>Budget Output 071378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
<b>Total Cost Of Budget Output 071378</b>	<b>268,435</b>	<b>0</b>	<b>0</b>	<b>268,435</b>	<b>248,997</b>	<b>0</b>	<b>248,997</b>
<b>Total Cost for Capital Purchases</b>	<b>844,945</b>	<b>0</b>	<b>0</b>	<b>844,945</b>	<b>842,845</b>	<b>0</b>	<b>842,845</b>
<b>Total Cost for Project: 1604</b>	<b>844,945</b>	<b>0</b>	<b>0</b>	<b>844,945</b>	<b>842,845</b>	<b>0</b>	<b>842,845</b>
<b>Total Excluding Arrears</b>	<b>844,945</b>	<b>0</b>	<b>0</b>	<b>844,945</b>	<b>842,845</b>	<b>0</b>	<b>842,845</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 13</b>	<b>88,793,421</b>	<b>0</b>	<b>0</b>	<b>88,793,421</b>	<b>85,707,992</b>	<b>0</b>	<b>85,707,992</b>
<b>Total Excluding Arrears</b>	<b>88,793,421</b>	<b>0</b>	<b>0</b>	<b>88,793,421</b>	<b>84,000,124</b>	<b>0</b>	<b>84,000,124</b>

## Sub-SubProgramme 14 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

### Department 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	7,730,775	0	0	7,730,775	7,730,775	0	7,730,775
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	2,429,761	0	2,709,660	2,709,660
212101 Social Security Contributions	0	351,393	0	351,393	0	280,000	280,000
221002 Workshops and Seminars	0	91,000	0	91,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	241,253	0	241,253	0	70,000	70,000
<b>Total Cost of Budget Output 01</b>	<b>7,730,775</b>	<b>3,168,406</b>	<b>0</b>	<b>10,899,181</b>	<b>7,730,775</b>	<b>3,169,660</b>	<b>10,900,435</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	480,500	0	480,500	0	550,500	550,500
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>480,500</b>	<b>0</b>	<b>480,500</b>	<b>0</b>	<b>550,500</b>	<b>550,500</b>



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## Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221006 Commissions and related charges	0	50,000	0	50,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	30,000	30,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	45,000
221012 Small Office Equipment	0	22,840	0	22,840	0	22,840	22,840
222001 Telecommunications	0	5,000	0	5,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	9,000	0	5,000	5,000
227001 Travel inland	0	21,000	0	21,000	0	21,000	21,000
227002 Travel abroad	0	30,400	0	30,400	0	20,000	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	23,600	0	20,000	20,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>330,840</b>	<b>0</b>	<b>330,840</b>	<b>0</b>	<b>259,840</b>	<b>259,840</b>
<b>Total Cost Of Outputs Provided</b>	<b>7,730,775</b>	<b>3,979,746</b>	<b>0</b>	<b>11,710,521</b>	<b>7,730,775</b>	<b>3,980,000</b>	<b>11,710,775</b>
<b>Total Cost for Department 03</b>	<b>7,730,775</b>	<b>3,979,746</b>	<b>0</b>	<b>11,710,521</b>	<b>7,730,775</b>	<b>3,980,000</b>	<b>11,710,775</b>
<i>Total Excluding Arrears</i>	<i>7,730,775</i>	<i>3,979,746</i>	<i>0</i>	<i>11,710,521</i>	<i>7,730,775</i>	<i>3,980,000</i>	<i>11,710,775</i>

## Department 04 Faculty of Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 071401 Teaching and Training

211101 General Staff Salaries	6,212,870	0	0	6,212,870	6,212,870	0	6,212,870
211103 Allowances (Inc. Casuals, Temporary)	0	968,861	0	968,861	0	1,090,900	1,090,900
212101 Social Security Contributions	0	0	0	0	0	109,090	109,090
212201 Social Security Contributions	0	91,000	0	91,000	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	505,000	0	505,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>6,212,870</b>	<b>1,654,861</b>	<b>0</b>	<b>7,867,731</b>	<b>6,212,870</b>	<b>1,229,990</b>	<b>7,442,860</b>

### Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	434,139	0	434,139	0	1,004,684	1,004,684
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>434,139</b>	<b>0</b>	<b>434,139</b>	<b>0</b>	<b>1,004,684</b>	<b>1,004,684</b>

### Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	25,000	0	25,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	45,000	45,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	25,000	25,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000

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227002 Travel abroad	0	45,000	0	45,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	40,000	40,000
228004 Maintenance – Other	0	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,212,870</b>	<b>2,390,000</b>	<b>0</b>	<b>8,602,870</b>	<b>6,212,870</b>	<b>2,582,674</b>	<b>8,795,544</b>
<b>Total Cost for Department 04</b>	<b>6,212,870</b>	<b>2,390,000</b>	<b>0</b>	<b>8,602,870</b>	<b>6,212,870</b>	<b>2,582,674</b>	<b>8,795,544</b>
<i>Total Excluding Arrears</i>	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544

## Department 05 School of Management & Entrepreneurship

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	1,921,951	0	0	1,921,951	1,921,951	0	1,921,951
211103 Allowances (Inc. Casuals, Temporary)	0	1,693,681	0	1,693,681	0	1,700,000	1,700,000
212101 Social Security Contributions	0	208,519	0	208,519	0	170,000	170,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
<b>Total Cost of Budget Output 01</b>	<b>1,921,951</b>	<b>2,002,200</b>	<b>0</b>	<b>3,924,151</b>	<b>1,921,951</b>	<b>1,978,000</b>	<b>3,899,951</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	520,000	0	520,000	0	520,000	520,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>
<b>Budget 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	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	45,000	45,000
221009 Welfare and Entertainment	0	14,800	0	14,800	0	15,000	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	15,000	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>177,800</b>	<b>0</b>	<b>177,800</b>	<b>0</b>	<b>202,000</b>	<b>202,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,921,951</b>	<b>2,700,000</b>	<b>0</b>	<b>4,621,951</b>	<b>1,921,951</b>	<b>2,700,000</b>	<b>4,621,951</b>
<b>Total Cost for Department 05</b>	<b>1,921,951</b>	<b>2,700,000</b>	<b>0</b>	<b>4,621,951</b>	<b>1,921,951</b>	<b>2,700,000</b>	<b>4,621,951</b>
<i>Total Excluding Arrears</i>	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951

## Department 06 Faculty of Engineering

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	4,065,459	0	0	4,065,459	4,065,459	0	4,065,459
211103 Allowances (Inc. Casuals, Temporary)	0	2,295,825	0	2,295,825	0	2,352,500	2,352,500
212101 Social Security Contributions	0	229,582	0	229,582	0	235,250	235,250

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221002 Workshops and Seminars	0	0	0	0	0	49,700	49,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	500,000	0	500,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>4,065,459</b>	<b>3,025,407</b>	<b>0</b>	<b>7,090,866</b>	<b>4,065,459</b>	<b>2,667,450</b>	<b>6,732,909</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	994,683	0	994,683	0	1,286,994	1,286,994
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>994,683</b>	<b>0</b>	<b>994,683</b>	<b>0</b>	<b>1,286,994</b>	<b>1,286,994</b>
<b>Budget Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,500	16,500
221002 Workshops and Seminars	0	70,300	0	70,300	0	0	0
221006 Commissions and related charges	0	28,100	0	28,100	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	47,000	47,000
221009 Welfare and Entertainment	0	10,680	0	10,680	0	11,800	11,800
221010 Special Meals and Drinks	0	14,600	0	14,600	0	17,600	17,600
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0
221012 Small Office Equipment	0	9,500	0	9,500	0	10,000	10,000
221017 Subscriptions	0	31,500	0	31,500	0	30,000	30,000
222001 Telecommunications	0	3,600	0	3,600	0	3,000	3,000
224004 Cleaning and Sanitation	0	35,230	0	35,230	0	39,250	39,250
224005 Uniforms, Beddings and Protective Gear	0	15,400	0	15,400	0	17,400	17,400
226001 Insurances	0	48,000	0	48,000	0	14,000	14,000
227002 Travel abroad	0	58,000	0	58,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	8,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>479,910</b>	<b>0</b>	<b>479,910</b>	<b>0</b>	<b>270,550</b>	<b>270,550</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,065,459</b>	<b>4,500,000</b>	<b>0</b>	<b>8,565,459</b>	<b>4,065,459</b>	<b>4,224,994</b>	<b>8,290,453</b>
<b>Total Cost for Department 06</b>	<b>4,065,459</b>	<b>4,500,000</b>	<b>0</b>	<b>8,565,459</b>	<b>4,065,459</b>	<b>4,224,994</b>	<b>8,290,453</b>
<i>Total Excluding Arrears</i>	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453

## Department 07 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	3,264,053	0	0	3,264,053	3,264,053	0	3,264,053
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
212101 Social Security Contributions	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	50,000	50,000
<b>Total Cost of Budget Output 01</b>	<b>3,264,053</b>	<b>1,155,000</b>	<b>0</b>	<b>4,419,053</b>	<b>3,264,053</b>	<b>1,174,500</b>	<b>4,438,553</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	969,000	0	969,000	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>969,000</b>	<b>0</b>	<b>969,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

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## Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	2,500	0	2,500	0	1,500	1,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	34,500	0	34,500	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	20,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	5,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>151,000</b>	<b>0</b>	<b>105,500</b>	<b>105,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,264,053</b>	<b>2,275,000</b>	<b>0</b>	<b>5,539,053</b>	<b>3,264,053</b>	<b>2,280,000</b>	<b>5,544,053</b>
<b>Total Cost for Department 07</b>	<b>3,264,053</b>	<b>2,275,000</b>	<b>0</b>	<b>5,539,053</b>	<b>3,264,053</b>	<b>2,280,000</b>	<b>5,544,053</b>
<i>Total Excluding Arrears</i>	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053

## Department 08 Faculty of Vocational Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	3,045,849	0	0	3,045,849	3,045,849	0	3,045,849
211103 Allowances (Inc. Casuals, Temporary)	0	690,000	0	690,000	0	633,839	633,839
212101 Social Security Contributions	0	69,000	0	69,000	0	101,101	101,101
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	180,000	0	180,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>3,045,849</b>	<b>969,000</b>	<b>0</b>	<b>4,014,849</b>	<b>3,045,849</b>	<b>752,940</b>	<b>3,798,789</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	265,000	0	265,000	0	634,359	634,359
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>634,359</b>	<b>634,359</b>
<b>Budget Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	8,000	8,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	18,000	18,000
221006 Commissions and related charges	0	24,000	0	24,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	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	6,000	0	6,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	20,400	0	20,400	0	20,400	20,400
227002 Travel abroad	0	25,000	0	25,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	52,255	52,255
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>162,400</b>	<b>0</b>	<b>162,400</b>	<b>0</b>	<b>212,655</b>	<b>212,655</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,045,849</b>	<b>1,396,400</b>	<b>0</b>	<b>4,442,249</b>	<b>3,045,849</b>	<b>1,599,955</b>	<b>4,645,804</b>
<b>Total Cost for Department 08</b>	<b>3,045,849</b>	<b>1,396,400</b>	<b>0</b>	<b>4,442,249</b>	<b>3,045,849</b>	<b>1,599,955</b>	<b>4,645,804</b>
<i>Total Excluding Arrears</i>	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804

## Department 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	2,203,876	0	0	2,203,876	2,203,876	0	2,203,876
211103 Allowances (Inc. Casuals, Temporary)	0	610,743	0	610,743	0	610,743	610,743
212101 Social Security Contributions	0	0	0	0	0	61,074	61,074
212201 Social Security Contributions	0	61,074	0	61,074	0	0	0
221007 Books, Periodicals & Newspapers	0	26,294	0	26,294	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 01</b>	<b>2,203,876</b>	<b>704,111</b>	<b>0</b>	<b>2,907,987</b>	<b>2,203,876</b>	<b>677,817</b>	<b>2,881,693</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	191,987	0	191,987	0	221,549	221,549
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>191,987</b>	<b>0</b>	<b>191,987</b>	<b>0</b>	<b>221,549</b>	<b>221,549</b>
<b>Budget Output 071403 Outreach</b>							
221002 Workshops and Seminars	0	20,092	0	20,092	0	20,092	20,092
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>20,092</b>	<b>0</b>	<b>20,092</b>	<b>0</b>	<b>20,092</b>	<b>20,092</b>
<b>Budget Output 071406 Administration and Support Services</b>							
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,450	11,450
221012 Small Office Equipment	0	5,450	0	5,450	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	6,660	0	6,660	0	6,660	6,660
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	12,000	12,000

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228004 Maintenance – Other	0	6,000	0	6,000	0	6,000	6,000
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>80,310</i>	<i>0</i>	<i>80,310</i>	<i>0</i>	<i>76,310</i>	<i>76,310</i>
<b>Total Cost Of Outputs Provided</b>	<b>2,203,876</b>	<b>996,500</b>	<b>0</b>	<b>3,200,376</b>	<b>2,203,876</b>	<b>995,768</b>	<b>3,199,644</b>
<b>Total Cost for Department 09</b>	<b>2,203,876</b>	<b>996,500</b>	<b>0</b>	<b>3,200,376</b>	<b>2,203,876</b>	<b>995,768</b>	<b>3,199,644</b>
<i>Total Excluding Arrears</i>	<i>2,203,876</i>	<i>996,500</i>	<i>0</i>	<i>3,200,376</i>	<i>2,203,876</i>	<i>995,768</i>	<i>3,199,644</i>

## Department 10 Graduate School

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	180,244	0	180,244	0	73,276	73,276
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	38,128	38,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	15,600
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>180,244</i>	<i>0</i>	<i>180,244</i>	<i>0</i>	<i>137,004</i>	<i>137,004</i>
<i>Budget Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	467,860	0	467,860	0	600,000	600,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>467,860</i>	<i>0</i>	<i>467,860</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
<i>Budget Output 071406 Administration and Support Services</i>							
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	38,128	38,128
221003 Staff Training	0	0	0	0	0	14,000	14,000
221006 Commissions and related charges	0	12,042	0	12,042	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	3,800	3,800
221009 Welfare and Entertainment	0	7,856	0	7,856	0	5,000	5,000
221010 Special Meals and Drinks	0	10,740	0	10,740	0	12,740	12,740
221012 Small Office Equipment	0	16,000	0	16,000	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	2,000	0	2,000	0	2,500	2,500
227001 Travel inland	0	3,900	0	3,900	0	2,900	2,900
227002 Travel abroad	0	38,000	0	38,000	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	40,000	0	40,000	0	4,000	4,000
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>190,338</i>	<i>0</i>	<i>190,338</i>	<i>0</i>	<i>164,068</i>	<i>164,068</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>838,442</b>	<b>0</b>	<b>838,442</b>	<b>0</b>	<b>901,072</b>	<b>901,072</b>
<b>Total Cost for Department 10</b>	<b>0</b>	<b>838,442</b>	<b>0</b>	<b>838,442</b>	<b>0</b>	<b>901,072</b>	<b>901,072</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>838,442</i>	<i>0</i>	<i>838,442</i>	<i>0</i>	<i>901,072</i>	<i>901,072</i>

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## Department 11 Affiliations & Extensions

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
221011 Printing, Stationery, Photocopying and Binding	0	668,152	0	668,152	0	368,153	368,153
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>668,152</b>	<b>0</b>	<b>668,152</b>	<b>0</b>	<b>368,153</b>	<b>368,153</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	1,634,791	0	1,634,791	0	1,648,017	1,648,017
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,634,791</b>	<b>0</b>	<b>1,634,791</b>	<b>0</b>	<b>1,648,017</b>	<b>1,648,017</b>
<b>Budget Output 071406 Administration and Support Services</b>							
221006 Commissions and related charges	0	37,034	0	37,034	0	27,034	27,034
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	126,543	0	126,543	0	131,316	131,316
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	5,000	5,000
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>179,577</b>	<b>0</b>	<b>179,577</b>	<b>0</b>	<b>166,350</b>	<b>166,350</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,482,520</b>	<b>0</b>	<b>2,482,520</b>	<b>0</b>	<b>2,182,520</b>	<b>2,182,520</b>
<b>Total Cost for Department 11</b>	<b>0</b>	<b>2,482,520</b>	<b>0</b>	<b>2,482,520</b>	<b>0</b>	<b>2,182,520</b>	<b>2,182,520</b>
<i>Total Excluding Arrears</i>	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520

## Department 12 ODEL (Distance e-learning)

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	64,523	0	64,523	0	64,523	64,523
212101 Social Security Contributions	0	8,400	0	8,400	0	8,400	8,400
221002 Workshops and Seminars	0	5,555	0	5,555	0	5,555	5,555
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
224006 Agricultural Supplies	0	5,555	0	5,555	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>93,034</b>	<b>0</b>	<b>93,034</b>	<b>0</b>	<b>87,478</b>	<b>87,478</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	5,555	5,555
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>	<b>5,555</b>
<b>Budget Output 071406 Administration and Support Services</b>							
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,966	0	4,966	0	4,966	4,966
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>26,966</b>	<b>0</b>	<b>26,966</b>	<b>0</b>	<b>26,966</b>	<b>26,966</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Cost for Department 12</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	0	120,000	0	120,000	0	120,000	120,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 071401 Teaching and Training</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	800,600	0	<b>800,600</b>	0	700,601	<b>700,601</b>
212101 Social Security Contributions	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	604,923	<b>604,923</b>
224006 Agricultural Supplies	0	506,628	0	<b>506,628</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>0</b>	<b>1,377,228</b>	<b>0</b>	<b>1,377,228</b>	<b>0</b>	<b>1,345,524</b>	<b>1,345,524</b>
<b><i>Budget Output 071402 Research and Graduate Studies</i></b>							
282103 Scholarships and related costs	0	250,000	0	<b>250,000</b>	0	250,000	<b>250,000</b>
<b><i>Total Cost of Budget Output 02</i></b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b><i>Budget Output 071406 Administration and Support Services</i></b>							
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	13,600	0	<b>13,600</b>	0	13,600	<b>13,600</b>
221010 Special Meals and Drinks	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance - Civil	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 06</i></b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>64,600</b>	<b>64,600</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,691,828</b>	<b>0</b>	<b>1,691,828</b>	<b>0</b>	<b>1,660,124</b>	<b>1,660,124</b>
<b>Total Cost for Department 13</b>	<b>0</b>	<b>1,691,828</b>	<b>0</b>	<b>1,691,828</b>	<b>0</b>	<b>1,660,124</b>	<b>1,660,124</b>
<i>Total Excluding Arrears</i>	0	1,691,828	0	<b>1,691,828</b>	0	1,660,124	<b>1,660,124</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 14</b>	<b>51,815,268</b>	<b>0</b>	<b>0</b>	<b>51,815,268</b>	<b>51,671,938</b>	<b>0</b>	<b>51,671,938</b>
<i>Total Excluding Arrears</i>	51,815,268	0	0	<b>51,815,268</b>	51,671,938	0	<b>51,671,938</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 139</b>	<b>140,608,689</b>	<b>0</b>	<b>0</b>	<b>140,608,689</b>	<b>137,379,930</b>	<b>0</b>	<b>137,379,930</b>
<i>Total Excluding Arrears</i>	140,552,063	0	0	<b>140,552,063</b>	135,672,063	0	<b>135,672,063</b>



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**Vote:139** Kyambogo University

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