

Vote:139 Kyambogo University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	22,721,929	50,311,184	0	73,033,112	30,219,602	47,140,682	77,360,284
14 Academic Registrar	0	0	0	0	0	3,834,173	3,834,173
15 Library	0	0	0	0	0	845,000	845,000
Total Recurrent Budget Estimates for Programme	22,721,929	50,311,184	0	73,033,112	30,219,602	51,819,855	82,039,457
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	6,722,845	0	0	6,722,845	5,909,020	0	5,909,020
1604 Retooling of Kyambogo University	0	0	0	0	844,945	0	844,945
Total Development Budget Estimates for Programme	6,722,845	0	0	6,722,845	6,753,964	0	6,753,964
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	79,755,958	0	0	79,755,958	88,793,421	0	88,793,421
<i>Total Excluding Arrears</i>	79,614,563	0	0	79,614,563	88,736,795	0	88,736,795
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Arts & Social Sciences	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	11,710,521
04 Faculty of Science	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	8,602,870
05 School of Management & Entrepreneurship	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	4,621,951
06 Faculty of Engineering	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	8,565,459
07 Faculty of Education	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	5,539,053
08 Faculty of Vocational Studies	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	4,442,249
09 Faculty of Special Needs and Rehabilitation	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	3,200,376
10 Graduate School	0	852,944	0	852,944	0	838,442	838,442
11 Affiliations & Extensions	0	2,782,520	0	2,782,520	0	2,482,520	2,482,520
12 ODEL (Distance e-learning)	0	111,029	0	111,029	0	120,000	120,000
13 DEPE (Distance Education, Primary External)	0	2,726,365	0	2,726,365	0	1,691,828	1,691,828
Total Recurrent Budget Estimates for Programme	27,656,000	25,037,140	0	52,693,140	28,444,831	23,370,437	51,815,268
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
<i>Total Excluding Arrears</i>	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
Total Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	140,608,689
<i>Total Excluding Arrears</i>	132,307,704	0	0	132,307,704	140,552,063	0	140,552,063

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	125,584,859	0	0	125,584,859	133,829,217	0	133,829,217
211101 General Staff Salaries	50,377,929	0	0	50,377,929	58,664,433	0	58,664,433
211103 Allowances (Inc. Casuals, Temporary)	24,715,490	0	0	24,715,490	23,247,321	0	23,247,321
212101 Social Security Contributions	7,432,333	0	0	7,432,333	6,386,884	0	6,386,884
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0
212201 Social Security Contributions	0	0	0	0	152,074	0	152,074
213001 Medical expenses (To employees)	936,994	0	0	936,994	812,000	0	812,000
213002 Incapacity, death benefits and funeral expenses	185,000	0	0	185,000	171,288	0	171,288
213004 Gratuity Expenses	2,084,718	0	0	2,084,718	2,091,466	0	2,091,466
221001 Advertising and Public Relations	640,382	0	0	640,382	460,800	0	460,800
221002 Workshops and Seminars	1,123,180	0	0	1,123,180	1,046,065	0	1,046,065
221003 Staff Training	855,096	0	0	855,096	740,312	0	740,312
221004 Recruitment Expenses	5,555	0	0	5,555	22,500	0	22,500
221005 Hire of Venue (chairs, projector, etc)	199,996	0	0	199,996	194,176	0	194,176
221006 Commissions and related charges	1,705,896	0	0	1,705,896	1,699,338	0	1,699,338
221007 Books, Periodicals & Newspapers	639,796	0	0	639,796	714,594	0	714,594
221008 Computer supplies and Information Technology (IT)	579,320	0	0	579,320	660,475	0	660,475
221009 Welfare and Entertainment	523,158	0	0	523,158	558,782	0	558,782
221010 Special Meals and Drinks	861,401	0	0	861,401	30,340	0	30,340
221011 Printing, Stationery, Photocopying and Binding	5,549,778	0	0	5,549,778	4,692,448	0	4,692,448
221012 Small Office Equipment	202,419	0	0	202,419	184,621	0	184,621
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	2,000	0	2,000
221017 Subscriptions	311,051	0	0	311,051	249,647	0	249,647
222001 Telecommunications	806,810	0	0	806,810	739,993	0	739,993
222002 Postage and Courier	7,864	0	0	7,864	2,400	0	2,400
223001 Property Expenses	7,037	0	0	7,037	4,000	0	4,000
223004 Guard and Security services	694,413	0	0	694,413	695,000	0	695,000
223005 Electricity	1,398,391	0	0	1,398,391	1,398,000	0	1,398,000
223006 Water	1,501,917	0	0	1,501,917	2,640,000	0	2,640,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,481	0	0	6,481	0	0	0
224001 Medical Supplies	463,242	0	0	463,242	478,512	0	478,512
224004 Cleaning and Sanitation	1,031,647	0	0	1,031,647	1,048,750	0	1,048,750
224005 Uniforms, Beddings and Protective Gear	339,568	0	0	339,568	329,500	0	329,500
224006 Agricultural Supplies	1,371,681	0	0	1,371,681	1,715,183	0	1,715,183
225001 Consultancy Services- Short term	516,185	0	0	516,185	3,243,054	0	3,243,054
226001 Insurances	146,290	0	0	146,290	198,000	0	198,000
227001 Travel inland	504,355	0	0	504,355	499,584	0	499,584
227002 Travel abroad	1,202,686	0	0	1,202,686	1,343,770	0	1,343,770
227003 Carriage, Haulage, Freight and transport hire	18,739	0	0	18,739	10,000	0	10,000
227004 Fuel, Lubricants and Oils	780,502	0	0	780,502	831,350	0	831,350
228001 Maintenance - Civil	262,997	0	0	262,997	686,354	0	686,354

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228002 Maintenance - Vehicles	234,249	0	0	234,249	303,000	0	303,000
228003 Maintenance – Machinery, Equipment & Furniture	545,704	0	0	545,704	772,210	0	772,210
228004 Maintenance – Other	96,749	0	0	96,749	81,550	0	81,550
282103 Scholarships and related costs	14,709,912	0	0	14,709,912	14,027,443	0	14,027,443
Investment (Capital Purchases)	6,722,845	0	0	6,722,845	6,722,845	0	6,722,845
312101 Non-Residential Buildings	265,000	0	0	265,000	5,167,901	0	5,167,901
312103 Roads and Bridges.	3,485,000	0	0	3,485,000	0	0	0
312104 Other Structures	2,072,845	0	0	2,072,845	710,000	0	710,000
312202 Machinery and Equipment	0	0	0	0	370,600	0	370,600
312203 Furniture & Fixtures	300,000	0	0	300,000	268,435	0	268,435
312213 ICT Equipment	600,000	0	0	600,000	205,910	0	205,910
Arrears	141,394	0	0	141,394	56,626	0	56,626
321605 Domestic arrears (Budgeting)	141,394	0	0	141,394	56,626	0	56,626
Grand Total Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	140,608,689
<i>Total Excluding Arrears</i>	132,307,704	0	0	132,307,704	140,552,063	0	140,552,063

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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	30,219,602	0	30,219,602
211103 Allowances (Inc. Casuals, Temporary)	0	314,823	0	314,823	0	11,085,132	11,085,132
212101 Social Security Contributions	0	0	0	0	0	5,491,990	5,491,990
213001 Medical expenses (To employees)	0	0	0	0	0	812,000	812,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	171,288	171,288
213004 Gratuity Expenses	0	0	0	0	0	2,091,466	2,091,466
221001 Advertising and Public Relations	0	416,582	0	416,582	0	297,300	297,300
221002 Workshops and Seminars	0	392,231	0	392,231	0	530,918	530,918
221003 Staff Training	0	15,000	0	15,000	0	710,312	710,312
221004 Recruitment Expenses	0	0	0	0	0	22,500	22,500
221005 Hire of Venue (chairs, projector, etc)	0	7,200	0	7,200	0	1,200	1,200
221006 Commissions and related charges	0	1,229,942	0	1,229,942	0	1,350,662	1,350,662
221007 Books, Periodicals & Newspapers	0	62,000	0	62,000	0	15,700	15,700
221008 Computer supplies and Information Technology (IT)	0	109,552	0	109,552	0	327,650	327,650
221009 Welfare and Entertainment	0	114,761	0	114,761	0	220,520	220,520
221011 Printing, Stationery, Photocopying and Binding	0	2,231,907	0	2,231,907	0	2,500,209	2,500,209
221012 Small Office Equipment	0	16,900	0	16,900	0	53,321	53,321
221017 Subscriptions	0	184,250	0	184,250	0	161,147	161,147
222001 Telecommunications	0	658,800	0	658,800	0	730,393	730,393
222002 Postage and Courier	0	5,370	0	5,370	0	2,000	2,000
223001 Property Expenses	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	694,413	0	694,413	0	695,000	695,000
223005 Electricity	0	0	0	0	0	1,398,000	1,398,000
223006 Water	0	0	0	0	0	2,640,000	2,640,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,481	0	6,481	0	0	0
224001 Medical Supplies	0	0	0	0	0	478,512	478,512
224004 Cleaning and Sanitation	0	25,500	0	25,500	0	920,520	920,520
224005 Uniforms, Beddings and Protective Gear	0	24,418	0	24,418	0	305,100	305,100
224006 Agricultural Supplies	0	0	0	0	0	18,000	18,000
225001 Consultancy Services- Short term	0	508,525	0	508,525	0	3,236,394	3,236,394
226001 Insurances	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	181,000	0	181,000	0	215,741	215,741
227002 Travel abroad	0	713,320	0	713,320	0	947,370	947,370
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,700	0	38,700	0	831,350	831,350
228001 Maintenance - Civil	0	0	0	0	0	628,354	628,354

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228002 Maintenance - Vehicles	0	0	0	0	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	167,400	0	167,400	0	557,610	557,610
228004 Maintenance – Other	0	0	0	0	0	27,550	27,550
282103 Scholarships and related costs	0	2,649,206	0	2,649,206	0	7,185,966	7,185,966
Total Cost of Output 01	0	10,770,281	0	10,770,281	30,219,602	47,115,175	77,334,777
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,690	0	36,690	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	24,272	0	24,272	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,688	0	10,688	0	0	0
221012 Small Office Equipment	0	2,250	0	2,250	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0
Total Cost of Output 02	0	205,900	0	205,900	0	0	0
Output 071303 Procurement Services							
221001 Advertising and Public Relations	0	6,500	0	6,500	0	0	0
221002 Workshops and Seminars	0	18,000	0	18,000	0	0	0
221006 Commissions and related charges	0	1,700	0	1,700	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,300	0	3,300	0	0	0
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0
Total Cost of Output 03	0	95,000	0	95,000	0	0	0
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	124,900	0	124,900	0	0	0
221002 Workshops and Seminars	0	43,720	0	43,720	0	0	0
221006 Commissions and related charges	0	6,300	0	6,300	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,700	0	23,700	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	3,200	0	3,200	0	0	0
227002 Travel abroad	0	59,000	0	59,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
Total Cost of Output 04	0	281,820	0	281,820	0	0	0
Output 071305 Audit							
221002 Workshops and Seminars	0	31,128	0	31,128	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	0	0

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221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,400	0	5,400	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,726	0	2,726	0	0	0
221017 Subscriptions	0	7,800	0	7,800	0	0	0
224004 Cleaning and Sanitation	0	4,200	0	4,200	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	11,966	0	11,966	0	0	0
Total Cost of Output 05	0	111,820	0	111,820	0	0	0
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
221009 Welfare and Entertainment	0	6,600	0	6,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168	0	168	0	0	0
224001 Medical Supplies	0	82,424	0	82,424	0	0	0
224004 Cleaning and Sanitation	0	3,910	0	3,910	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,700	0	1,700	0	0	0
228004 Maintenance – Other	0	17,090	0	17,090	0	0	0
Total Cost of Output 06	0	111,892	0	111,892	0	0	0
Output 071307 Estates and Works							
221006 Commissions and related charges	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	79,018	0	79,018	0	0	0
223005 Electricity	0	1,398,391	0	1,398,391	0	0	0
223006 Water	0	1,501,917	0	1,501,917	0	0	0
224004 Cleaning and Sanitation	0	837,657	0	837,657	0	0	0
226001 Insurances	0	101,290	0	101,290	0	0	0
227004 Fuel, Lubricants and Oils	0	731,802	0	731,802	0	0	0
228001 Maintenance - Civil	0	194,347	0	194,347	0	0	0
228002 Maintenance - Vehicles	0	221,249	0	221,249	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	143,000	0	143,000	0	0	0
Total Cost of Output 07	0	5,230,671	0	5,230,671	0	0	0
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	243,145	0	243,145	0	0	0
212101 Social Security Contributions	0	29,314	0	29,314	0	0	0
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	7,100	0	7,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0
224001 Medical Supplies	0	380,818	0	380,818	0	0	0

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224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
Total Cost of Output 08	0	759,377	0	759,377	0	0	0
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,415,930	0	1,415,930	0	0	0
221001 Advertising and Public Relations	0	107,300	0	107,300	0	0	0
221002 Workshops and Seminars	0	12,650	0	12,650	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	192,796	0	192,796	0	0	0
221006 Commissions and related charges	0	143,730	0	143,730	0	0	0
221008 Computer supplies and Information Technology (IT)	0	76,925	0	76,925	0	0	0
221009 Welfare and Entertainment	0	164,760	0	164,760	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,020,835	0	1,020,835	0	0	0
221012 Small Office Equipment	0	30,810	0	30,810	0	0	0
222001 Telecommunications	0	42,000	0	42,000	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	62,000	0	62,000	0	0	0
227002 Travel abroad	0	70,000	0	70,000	0	0	0
228001 Maintenance - Civil	0	650	0	650	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
282103 Scholarships and related costs	0	633,518	0	633,518	0	0	0
Total Cost of Output 09	0	4,012,903	0	4,012,903	0	0	0
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	106,176	0	106,176	0	0	0
212101 Social Security Contributions	0	11,797	0	11,797	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	438,596	0	438,596	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	14,698	0	14,698	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	1,200	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0
222002 Postage and Courier	0	494	0	494	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	12,739	0	12,739	0	0	0
228001 Maintenance - Civil	0	23,000	0	23,000	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 10	0	744,700	0	744,700	0	0	0
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	148,908	0	148,908	0	0	0
221002 Workshops and Seminars	0	52,200	0	52,200	0	0	0
221006 Commissions and related charges	0	80,490	0	80,490	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	41,870	0	41,870	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,600	0	18,600	0	0	0
221012 Small Office Equipment	0	12,821	0	12,821	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0
222001 Telecommunications	0	15,393	0	15,393	0	0	0
223001 Property Expenses	0	7,037	0	7,037	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	281,000	0	281,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	27,704	0	27,704	0	0	0
282103 Scholarships and related costs	0	4,970,321	0	4,970,321	0	0	0
Total Cost of Output 11	0	5,761,343	0	5,761,343	0	0	0
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	22,721,929	0	0	22,721,929	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	12,220,475	0	12,220,475	0	0	0
212101 Social Security Contributions	0	5,798,246	0	5,798,246	0	0	0
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0
213001 Medical expenses (To employees)	0	924,994	0	924,994	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	185,000	0	185,000	0	0	0
213004 Gratuity Expenses	0	2,084,718	0	2,084,718	0	0	0
221001 Advertising and Public Relations	0	16,000	0	16,000	0	0	0
221002 Workshops and Seminars	0	18,864	0	18,864	0	0	0
221003 Staff Training	0	772,096	0	772,096	0	0	0
221004 Recruitment Expenses	0	5,555	0	5,555	0	0	0
221008 Computer supplies and Information Technology (IT)	0	17,800	0	17,800	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221010 Special Meals and Drinks	0	4,716	0	4,716	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,370	0	14,370	0	0	0
221012 Small Office Equipment	0	6,100	0	6,100	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	1,400	0	0	0
Total Cost of Output 19	22,721,929	22,084,083	0	44,806,012	0	0	0
Total Cost Of Outputs Provided	22,721,929	50,169,789	0	72,891,718	30,219,602	47,115,175	77,334,777

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	141,394	0	141,394	0	25,507	25,507
Total Cost of Output 99	0	141,394	0	141,394	0	25,507	25,507
Total Cost Of Arrears	0	141,394	0	141,394	0	25,507	25,507
Total Cost for SubProgramme 02	22,721,929	50,311,184	0	73,033,112	30,219,602	47,140,682	77,360,284
<i>Total Excluding Arrears</i>	22,721,929	50,169,789	0	72,891,718	30,219,602	47,115,175	77,334,777

SubProgramme 14 Academic Registrar

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071309 Academic Affairs (Inc.Convocation)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,305,551	1,305,551
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	192,976	192,976
221006 Commissions and related charges	0	0	0	0	0	110,000	110,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	71,425	71,425
221009 Welfare and Entertainment	0	0	0	0	0	157,360	157,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,030,835	1,030,835
221012 Small Office Equipment	0	0	0	0	0	20,510	20,510
221017 Subscriptions	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	37,000	37,000
227002 Travel abroad	0	0	0	0	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	633,517	633,517
Total Cost of Output 09	0	0	0	0	0	3,834,173	3,834,173
Total Cost Of Outputs Provided	0	0	0	0	0	3,834,173	3,834,173
Total Cost for SubProgramme 14	0	0	0	0	0	3,834,173	3,834,173
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,834,173	3,834,173

SubProgramme 15 Library

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071310 Library Affairs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,400	77,400
212101 Social Security Contributions	0	0	0	0	0	7,000	7,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	18,200	18,200
221006 Commissions and related charges	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600,000	600,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	12,000
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	10,000	10,000
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
Total Cost of Output 10	0	0	0	0	0	845,000	845,000
Total Cost Of Outputs Provided	0	0	0	0	0	845,000	845,000
Total Cost for SubProgramme 15	0	0	0	0	0	845,000	845,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	845,000	845,000

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings		265,000	0	0	265,000	5,167,901	0	5,167,901
Total Cost Of Output 071372		265,000	0	0	265,000	5,167,901	0	5,167,901
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.		3,485,000	0	0	3,485,000	0	0	0
Total Cost Of Output 071373		3,485,000	0	0	3,485,000	0	0	0
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment		600,000	0	0	600,000	0	0	0
Total Cost Of Output 071376		600,000	0	0	600,000	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures		300,000	0	0	300,000	0	0	0
Total Cost Of Output 071378		300,000	0	0	300,000	0	0	0
Output 071379 Acquisition of Other Capital Assets								
312104 Other Structures		2,072,845	0	0	2,072,845	710,000	0	710,000
Total Cost Of Output 071379		2,072,845	0	0	2,072,845	710,000	0	710,000
Total Cost for Capital Purchases		6,722,845	0	0	6,722,845	5,877,901	0	5,877,901
Arrears		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071399 Arrears								
321605 Domestic arrears (Budgeting)		0	0	0	0	31,119	0	31,119
Total Cost Of Output 071399		0	0	0	0	31,119	0	31,119
Total Cost for Arrears		0	0	0	0	31,119	0	31,119
Total Cost for Project: 0369		6,722,845	0	0	6,722,845	5,909,020	0	5,909,020
<i>Total Excluding Arrears</i>		6,722,845	0	0	6,722,845	5,877,901	0	5,877,901

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Project 1604 Retooling of Kyambogo University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	205,910	0	205,910
<i>Total Cost Of Output 071376</i>	0	0	0	0	205,910	0	205,910
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	370,600	0	370,600
<i>Total Cost Of Output 071377</i>	0	0	0	0	370,600	0	370,600
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	268,435	0	268,435
<i>Total Cost Of Output 071378</i>	0	0	0	0	268,435	0	268,435
<i>Total Cost for Capital Purchases</i>	0	0	0	0	844,945	0	844,945
<i>Total Cost for Project: 1604</i>	0	0	0	0	844,945	0	844,945
<i>Total Excluding Arrears</i>	0	0	0	0	844,945	0	844,945
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	79,755,958	0	0	79,755,958	88,793,421	0	88,793,421
<i>Total Excluding Arrears</i>	79,614,563	0	0	79,614,563	88,736,795	0	88,736,795

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	3,956,000	0	0	3,956,000	7,730,775	0	7,730,775
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	2,429,761	0	2,429,761	2,429,761
212101 Social Security Contributions	0	351,393	0	351,393	0	351,393	351,393
221002 Workshops and Seminars	0	84,255	0	84,255	0	91,000	91,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	230,043	0	230,043	0	241,253	241,253
<i>Total Cost of Output 01</i>	<i>3,956,000</i>	<i>3,150,451</i>	<i>0</i>	<i>7,106,451</i>	<i>7,730,775</i>	<i>3,168,406</i>	<i>10,899,181</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	442,659	0	442,659	0	480,500	480,500
<i>Total Cost of Output 02</i>	<i>0</i>	<i>442,659</i>	<i>0</i>	<i>442,659</i>	<i>0</i>	<i>480,500</i>	<i>480,500</i>
<i>Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221006 Commissions and related charges	0	45,000	0	45,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	50,121	0	50,121	0	52,000	52,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	45,000	45,000
221012 Small Office Equipment	0	17,840	0	17,840	0	22,840	22,840
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000

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224004 Cleaning and Sanitation	0	10,000	0	10,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	9,000	0	9,000	9,000
227001 Travel inland	0	20,000	0	20,000	0	21,000	21,000
227002 Travel abroad	0	26,400	0	26,400	0	30,400	30,400
228001 Maintenance - Civil	0	20,000	0	20,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	23,600	0	23,600	23,600
Total Cost of Output 06	0	298,961	0	298,961	0	330,840	330,840
Total Cost Of Outputs Provided	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	11,710,521
Total Cost for SubProgramme 03	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	11,710,521
<i>Total Excluding Arrears</i>	3,956,000	3,892,071	0	7,848,071	7,730,775	3,979,746	11,710,521

SubProgramme 04 Faculty of Science

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	6,212,870	0	6,212,870
211103 Allowances (Inc. Casuals, Temporary)	0	908,861	0	908,861	0	968,861	968,861
212101 Social Security Contributions	0	187,300	0	187,300	0	0	0
212201 Social Security Contributions	0	0	0	0	0	91,000	91,000
221002 Workshops and Seminars	0	37,035	0	37,035	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	65,626	0	65,626	0	30,000	30,000
224006 Agricultural Supplies	0	484,684	0	484,684	0	505,000	505,000
Total Cost of Output 01	3,950,000	1,683,506	0	5,633,506	6,212,870	1,654,861	7,867,731
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	377,711	0	377,711	0	434,139	434,139
Total Cost of Output 02	0	377,711	0	377,711	0	434,139	434,139
Output 071403 Outreach							
221002 Workshops and Seminars	0	46,093	0	46,093	0	0	0
Total Cost of Output 03	0	46,093	0	46,093	0	0	0
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	10,000
212101 Social Security Contributions	0	1,500	0	1,500	0	1,000	1,000
221006 Commissions and related charges	0	27,000	0	27,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	50,000	50,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	30,000	30,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	20,000	20,000
227002 Travel abroad	0	24,000	0	24,000	0	45,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
Total Cost of Output 06	0	243,500	0	243,500	0	301,000	301,000
Total Cost Of Outputs Provided	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	8,602,870
Total Cost for SubProgramme 04	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	8,602,870
<i>Total Excluding Arrears</i>	3,950,000	2,350,809	0	6,300,809	6,212,870	2,390,000	8,602,870

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SubProgramme 05 School of Management & Entrepreneurship

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	1,921,951	0	1,921,951
211103 Allowances (Inc. Casuals, Temporary)	0	1,409,831	0	1,409,831	0	1,693,681	1,693,681
212101 Social Security Contributions	0	205,544	0	205,544	0	208,519	208,519
221002 Workshops and Seminars	0	41,665	0	41,665	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	71,777	0	71,777	0	50,000	50,000
Total Cost of Output 01	3,950,000	1,728,816	0	5,678,816	1,921,951	2,002,200	3,924,151
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	744,872	0	744,872	0	520,000	520,000
Total Cost of Output 02	0	744,872	0	744,872	0	520,000	520,000
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221006 Commissions and related charges	0	16,200	0	16,200	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	30,000	30,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	14,800	14,800
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	30,000	30,000
Total Cost of Output 06	0	157,200	0	157,200	0	177,800	177,800
Total Cost Of Outputs Provided	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	4,621,951
Total Cost for SubProgramme 05	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	4,621,951
<i>Total Excluding Arrears</i>	3,950,000	2,630,888	0	6,580,888	1,921,951	2,700,000	4,621,951

SubProgramme 06 Faculty of Engineering

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	4,065,459	0	4,065,459
211103 Allowances (Inc. Casuals, Temporary)	0	2,196,854	0	2,196,854	0	2,295,825	2,295,825
212101 Social Security Contributions	0	343,340	0	343,340	0	229,582	229,582
224006 Agricultural Supplies	0	574,048	0	574,048	0	500,000	500,000
Total Cost of Output 01	3,950,000	3,114,242	0	7,064,242	4,065,459	3,025,407	7,090,866
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	817,624	0	817,624	0	994,683	994,683
Total Cost of Output 02	0	817,624	0	817,624	0	994,683	994,683

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Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	20,000	0	20,000	0	16,000	16,000
221002 Workshops and Seminars	0	101,977	0	101,977	0	70,300	70,300
221006 Commissions and related charges	0	24,600	0	24,600	0	28,100	28,100
221007 Books, Periodicals & Newspapers	0	33,000	0	33,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	75,000	75,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,680	10,680
221010 Special Meals and Drinks	0	12,800	0	12,800	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	26,000	26,000
221012 Small Office Equipment	0	15,000	0	15,000	0	9,500	9,500
221017 Subscriptions	0	34,000	0	34,000	0	31,500	31,500
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
224004 Cleaning and Sanitation	0	25,480	0	25,480	0	35,230	35,230
224005 Uniforms, Beddings and Protective Gear	0	10,450	0	10,450	0	15,400	15,400
226001 Insurances	0	45,000	0	45,000	0	48,000	48,000
227002 Travel abroad	0	37,000	0	37,000	0	58,000	58,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	20,000	20,000
228004 Maintenance – Other	0	9,404	0	9,404	0	10,000	10,000
Total Cost of Output 06	0	502,311	0	502,311	0	479,910	479,910
Total Cost Of Outputs Provided	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	8,565,459
Total Cost for SubProgramme 06	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	8,565,459
<i>Total Excluding Arrears</i>	3,950,000	4,434,177	0	8,384,177	4,065,459	4,500,000	8,565,459

SubProgramme 07 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	3,264,053	0	3,264,053
211103 Allowances (Inc. Casuals, Temporary)	0	1,056,426	0	1,056,426	0	1,000,000	1,000,000
212101 Social Security Contributions	0	157,813	0	157,813	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,406	0	52,406	0	55,000	55,000
Total Cost of Output 01	3,950,000	1,286,645	0	5,236,645	3,264,053	1,155,000	4,419,053
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	977,165	0	977,165	0	969,000	969,000
Total Cost of Output 02	0	977,165	0	977,165	0	969,000	969,000
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	27,000	0	27,000	0	34,500	34,500
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	19,000	0	19,000	0	25,000	25,000

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221012 Small Office Equipment	0	7,000	0	7,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	19,000	0	19,000	0	10,000	10,000
227002 Travel abroad	0	25,000	0	25,000	0	20,000	20,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Output 06	0	154,500	0	154,500	0	151,000	151,000
Total Cost Of Outputs Provided	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	5,539,053
Total Cost for SubProgramme 07	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	5,539,053
<i>Total Excluding Arrears</i>	3,950,000	2,418,310	0	6,368,310	3,264,053	2,275,000	5,539,053

SubProgramme 08 Faculty of Vocational Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	3,045,849	0	3,045,849
211103 Allowances (Inc. Casuals, Temporary)	0	583,839	0	583,839	0	690,000	690,000
212101 Social Security Contributions	0	101,101	0	101,101	0	69,000	69,000
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	312,949	0	312,949	0	180,000	180,000
Total Cost of Output 01	3,950,000	1,015,889	0	4,965,889	3,045,849	969,000	4,014,849
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	296,411	0	296,411	0	265,000	265,000
Total Cost of Output 02	0	296,411	0	296,411	0	265,000	265,000
<i>Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	11,000	11,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	20,000	20,000
221006 Commissions and related charges	0	18,000	0	18,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	6,000	6,000
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	24,000	0	24,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
228004 Maintenance – Other	0	52,255	0	52,255	0	0	0
Total Cost of Output 06	0	212,655	0	212,655	0	162,400	162,400
Total Cost Of Outputs Provided	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	4,442,249
Total Cost for SubProgramme 08	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	4,442,249
<i>Total Excluding Arrears</i>	3,950,000	1,524,955	0	5,474,955	3,045,849	1,396,400	4,442,249

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SubProgramme 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	3,950,000	2,203,876	0	2,203,876
211103 Allowances (Inc. Casuals, Temporary)	0	750,743	0	750,743	0	610,743	610,743
212101 Social Security Contributions	0	122,925	0	122,925	0	0	0
212201 Social Security Contributions	0	0	0	0	0	61,074	61,074
221007 Books, Periodicals & Newspapers	0	0	0	0	0	26,294	26,294
221011 Printing, Stationery, Photocopying and Binding	0	56,294	0	56,294	0	6,000	6,000
Total Cost of Output 01	3,950,000	929,962	0	4,879,962	2,203,876	704,111	2,907,987
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	229,256	0	229,256	0	191,987	191,987
Total Cost of Output 02	0	229,256	0	229,256	0	191,987	191,987
Output 071403 Outreach							
221002 Workshops and Seminars	0	46,093	0	46,093	0	20,092	20,092
Total Cost of Output 03	0	46,093	0	46,093	0	20,092	20,092
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	6,000	6,000
221006 Commissions and related charges	0	18,000	0	18,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	3,600	3,600
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	6,000
221012 Small Office Equipment	0	8,000	0	8,000	0	5,450	5,450
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	7,660	0	7,660	0	6,660	6,660
227002 Travel abroad	0	29,000	0	29,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
228004 Maintenance – Other	0	10,000	0	10,000	0	6,000	6,000
Total Cost of Output 06	0	107,760	0	107,760	0	80,310	80,310
Total Cost Of Outputs Provided	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	3,200,376
Total Cost for SubProgramme 09	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	3,200,376
<i>Total Excluding Arrears</i>	3,950,000	1,313,072	0	5,263,072	2,203,876	996,500	3,200,376

SubProgramme 10 Graduate School

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	73,276	0	73,276	0	180,244	180,244
221002 Workshops and Seminars	0	29,628	0	29,628	0	0	0
221003 Staff Training	0	14,000	0	14,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	15,600	0	0	0
Total Cost of Output 01	0	144,504	0	144,504	0	180,244	180,244
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	600,000	0	600,000	0	467,860	467,860
Total Cost of Output 02	0	600,000	0	600,000	0	467,860	467,860
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	8,500	0	8,500	0	40,000	40,000
221006 Commissions and related charges	0	5,000	0	5,000	0	12,042	12,042
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	3,800	3,800
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,856	7,856
221010 Special Meals and Drinks	0	12,740	0	12,740	0	10,740	10,740
221012 Small Office Equipment	0	12,000	0	12,000	0	16,000	16,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	2,000	2,000
227001 Travel inland	0	2,900	0	2,900	0	3,900	3,900
227002 Travel abroad	0	28,000	0	28,000	0	38,000	38,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	40,000	40,000
Total Cost of Output 06	0	108,440	0	108,440	0	190,338	190,338
Total Cost Of Outputs Provided	0	852,944	0	852,944	0	838,442	838,442
Total Cost for SubProgramme 10	0	852,944	0	852,944	0	838,442	838,442
<i>Total Excluding Arrears</i>	0	852,944	0	852,944	0	838,442	838,442

SubProgramme 11 Affiliations & Extensions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
221011 Printing, Stationery, Photocopying and Binding	0	960,740	0	960,740	0	668,152	668,152
Total Cost of Output 01	0	960,740	0	960,740	0	668,152	668,152
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	1,634,791	0	1,634,791	0	1,634,791	1,634,791
Total Cost of Output 02	0	1,634,791	0	1,634,791	0	1,634,791	1,634,791
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	45,934	0	45,934	0	37,034	37,034
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	125,055	0	125,055	0	126,543	126,543
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	7,000

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228004 Maintenance – Other	0	3,000	0	3,000	0	3,000	3,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>186,989</i>	<i>0</i>	<i>186,989</i>	<i>0</i>	<i>179,577</i>	<i>179,577</i>
Total Cost Of Outputs Provided	0	2,782,520	0	2,782,520	0	2,482,520	2,482,520
Total Cost for SubProgramme 11	0	2,782,520	0	2,782,520	0	2,482,520	2,482,520
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,782,520</i>	<i>0</i>	<i>2,782,520</i>	<i>0</i>	<i>2,482,520</i>	<i>2,482,520</i>

SubProgramme 12 ODEL (Distance e-learning)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	61,552	0	61,552	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	14,555	0	14,555	0	9,000	9,000
224006 Agricultural Supplies	0	0	0	0	0	5,555	5,555
<i>Total Cost of Output 01</i>	<i>0</i>	<i>90,062</i>	<i>0</i>	<i>90,062</i>	<i>0</i>	<i>93,034</i>	<i>93,034</i>
<i>Output 071406 Administration and Support Services</i>							
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	2,966	0	2,966	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	4,000	0	4,000	0	6,000	6,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>20,966</i>	<i>0</i>	<i>20,966</i>	<i>0</i>	<i>26,966</i>	<i>26,966</i>
Total Cost Of Outputs Provided	0	111,029	0	111,029	0	120,000	120,000
Total Cost for SubProgramme 12	0	111,029	0	111,029	0	120,000	120,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>111,029</i>	<i>0</i>	<i>111,029</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>

SubProgramme 13 DEPE (Distance Education, Primary External)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	586,301	0	586,301	0	800,600	800,600
212101 Social Security Contributions	0	113,660	0	113,660	0	20,000	20,000
221002 Workshops and Seminars	0	35,585	0	35,585	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	663,745	0	663,745	0	30,000	30,000
224006 Agricultural Supplies	0	0	0	0	0	506,628	506,628
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,399,291</i>	<i>0</i>	<i>1,399,291</i>	<i>0</i>	<i>1,377,228</i>	<i>1,377,228</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	336,378	0	336,378	0	250,000	250,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>336,378</i>	<i>0</i>	<i>336,378</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<i>Output 071406 Administration and Support Services</i>							
221001 Advertising and Public Relations	0	12,500	0	12,500	0	5,000	5,000

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221008 Computer supplies and Information Technology (IT)	0	40,650	0	40,650	0	15,000	15,000
221009 Welfare and Entertainment	0	11,600	0	11,600	0	13,600	13,600
221010 Special Meals and Drinks	0	831,145	0	831,145	0	5,000	5,000
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	26,800	0	26,800	0	15,000	15,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0
228001 Maintenance - Civil	0	15,000	0	15,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	5,000	5,000
<i>Total Cost of Output 06</i>	0	990,695	0	990,695	0	64,600	64,600
Total Cost Of Outputs Provided	0	2,726,365	0	2,726,365	0	1,691,828	1,691,828
Total Cost for SubProgramme 13	0	2,726,365	0	2,726,365	0	1,691,828	1,691,828
<i>Total Excluding Arrears</i>	0	2,726,365	0	2,726,365	0	1,691,828	1,691,828

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
<i>Total Excluding Arrears</i>	52,693,140	0	0	52,693,140	51,815,268	0	51,815,268
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 139	132,449,098	0	0	132,449,098	140,608,689	0	140,608,689
<i>Total Excluding Arrears</i>	132,307,704	0	0	132,307,704	140,552,063	0	140,552,063

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A