

Vote:307 Kabale University

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	23,161,359	4,501,398	0	27,662,758	23,779,896	4,631,398	28,411,294
03 Finance and Administration	0	222,700	0	222,700	0	222,700	222,700
04 Academic Affairs	0	1,216,449	0	1,216,449	0	1,086,449	1,086,449
05 Student Affairs	0	836,000	0	836,000	0	836,000	836,000
07 Library Services	0	213,295	0	213,295	0	213,296	213,296
Total Recurrent Budget Estimates for Programme	23,161,359	6,989,843	0	30,151,202	23,779,896	6,989,843	30,769,738
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1418 Support to Kabale University Infrastructure Development	872,000	0	0	872,000	832,000	0	832,000
1462 Institutional Support to Kabale University - Retooling	510,240	0	0	510,240	0	0	0
1605 Retooling of Kabale University	0	0	0	0	550,240	0	550,240
Total Development Budget Estimates for Programme	1,382,240	0	0	1,382,240	1,382,240	0	1,382,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	31,533,442	0	0	31,533,442	32,151,978	0	32,151,978
<i>Total Excluding Arrears</i>	31,533,442	0	0	31,533,442	32,151,978	0	32,151,978
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Faculty of Education	0	33,200	0	33,200	0	33,200	33,200
09 Faculty of Science	0	190,129	0	190,129	0	190,129	190,129
10 Faculty of Arts and Social Sciences	0	94,843	0	94,843	0	94,843	94,843
11 Faculty of Computing, Library and Information Science	0	70,343	0	70,343	0	70,343	70,343
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	159,848	0	159,848	0	159,848	159,848
13 School of Medicine	0	239,986	0	239,986	0	239,986	239,986
14 Institute of Language Studies	0	29,400	0	29,400	0	29,399	29,399
Total Recurrent Budget Estimates for Programme	0	817,748	0	817,748	0	817,748	817,748
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	817,748	0	0	817,748	817,748	0	817,748
<i>Total Excluding Arrears</i>	817,748	0	0	817,748	817,748	0	817,748
Total Vote 307	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,858,950	0	0	30,858,950	31,477,487	0	31,477,487
211101 General Staff Salaries	23,161,359	0	0	23,161,359	23,779,896	0	23,779,896
211103 Allowances (Inc. Casuals, Temporary)	1,385,561	0	0	1,385,561	1,368,961	0	1,368,961
212101 Social Security Contributions	1,792,763	0	0	1,792,763	2,068,194	0	2,068,194
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,000	0	24,000
213004 Gratuity Expenses	286,381	0	0	286,381	230,950	0	230,950
221001 Advertising and Public Relations	147,198	0	0	147,198	147,199	0	147,199
221002 Workshops and Seminars	219,790	0	0	219,790	191,389	0	191,389
221003 Staff Training	110,000	0	0	110,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	170,000	0	0	170,000	170,000	0	170,000
221006 Commissions and related charges	427,911	0	0	427,911	427,911	0	427,911
221007 Books, Periodicals & Newspapers	161,995	0	0	161,995	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	107,795	0	0	107,795	111,796	0	111,796
221009 Welfare and Entertainment	180,500	0	0	180,500	161,500	0	161,500
221011 Printing, Stationery, Photocopying and Binding	339,100	0	0	339,100	348,100	0	348,100
221012 Small Office Equipment	3,920	0	0	3,920	5,120	0	5,120
221016 IFMS Recurrent costs	8,900	0	0	8,900	8,900	0	8,900
221017 Subscriptions	71,954	0	0	71,954	71,955	0	71,955
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	100,501	0	0	100,501	50,501	0	50,501
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	200,000	0	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	70,000	0	70,000
223004 Guard and Security services	63,693	0	0	63,693	63,693	0	63,693
223005 Electricity	56,001	0	0	56,001	56,001	0	56,001
223006 Water	25,000	0	0	25,000	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900	0	0	8,900	8,900	0	8,900
224001 Medical Supplies	534,375	0	0	534,375	486,576	0	486,576
224004 Cleaning and Sanitation	175,000	0	0	175,000	175,000	0	175,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	25,000	0	25,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	15,000	0	0	15,000	15,000	0	15,000
226002 Licenses	700	0	0	700	700	0	700
227001 Travel inland	514,322	0	0	514,322	551,920	0	551,920
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000

Vote:307 Kabale University

227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	500	0	500
227004 Fuel, Lubricants and Oils	200,222	0	0	200,222	200,222	0	200,222
228001 Maintenance - Civil	64,998	0	0	64,998	64,998	0	64,998
228002 Maintenance - Vehicles	90,111	0	0	90,111	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	5,000	0	0	5,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	10,000	0	0	10,000	9,999	0	9,999
Grants, Transfers and Subsidies (Outputs Funded)	110,000	0	0	110,000	110,000	0	110,000
263104 Transfers to other govt. Units (Current)	110,000	0	0	110,000	110,000	0	110,000
Investment (Capital Purchases)	1,382,240	0	0	1,382,240	1,382,240	0	1,382,240
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	760,000	0	0	760,000	832,000	0	832,000
312104 Other Structures	12,000	0	0	12,000	0	0	0
312201 Transport Equipment	5,000	0	0	5,000	0	0	0
312202 Machinery and Equipment	328,240	0	0	328,240	328,240	0	328,240
312203 Furniture & Fixtures	117,000	0	0	117,000	157,000	0	157,000
312213 ICT Equipment	60,000	0	0	60,000	65,000	0	65,000
Grand Total Vote 307	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	23,161,359	0	0	23,161,359	23,779,896	0	23,779,896
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	456,001	0	456,001	456,001
212101 Social Security Contributions	0	1,792,763	0	1,792,763	0	2,068,194	2,068,194
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,000	24,000
213004 Gratuity Expenses	0	286,381	0	286,381	0	230,950	230,950
221001 Advertising and Public Relations	0	70,013	0	70,013	0	70,013	70,013
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221006 Commissions and related charges	0	427,911	0	427,911	0	427,911	427,911
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	70,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	41,954	0	41,954	0	41,954	41,954
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	100,501	0	100,501	0	50,501	50,501
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	200,000	200,000
223004 Guard and Security services	0	63,693	0	63,693	0	63,693	63,693
223005 Electricity	0	56,001	0	56,001	0	56,001	56,001
223006 Water	0	25,000	0	25,000	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	8,900	0	8,900	8,900
224004 Cleaning and Sanitation	0	175,000	0	175,000	0	175,000	175,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	106,950	0	106,950	0	106,950	106,950
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	500	0	500	0	500	500
227004 Fuel, Lubricants and Oils	0	200,222	0	200,222	0	200,222	200,222
228001 Maintenance - Civil	0	64,998	0	64,998	0	64,998	64,998
228002 Maintenance - Vehicles	0	90,111	0	90,111	0	90,111	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000

Vote:307 Kabale University

282102 Fines and Penalties/ Court wards	0	10,000	0	10,000	0	9,999	9,999
Total Cost of Output 01	23,161,359	4,501,398	0	27,662,758	23,779,896	4,631,398	28,411,294
Total Cost Of Outputs Provided	23,161,359	4,501,398	0	27,662,758	23,779,896	4,631,398	28,411,294
Total Cost for SubProgramme 02	23,161,359	4,501,398	0	27,662,758	23,779,896	4,631,398	28,411,294
<i>Total Excluding Arrears</i>	23,161,359	4,501,398	0	27,662,758	23,779,896	4,631,398	28,411,294

SubProgramme 03 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	22,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	71,300	0	71,300	0	68,300	68,300
221012 Small Office Equipment	0	300	0	300	0	300	300
221016 IFMS Recurrent costs	0	8,900	0	8,900	0	8,900	8,900
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	500	0	500	0	500	500
226001 Insurances	0	15,000	0	15,000	0	15,000	15,000
226002 Licenses	0	700	0	700	0	700	700
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 02	0	222,700	0	222,700	0	222,700	222,700
Total Cost Of Outputs Provided	0	222,700	0	222,700	0	222,700	222,700
Total Cost for SubProgramme 03	0	222,700	0	222,700	0	222,700	222,700
<i>Total Excluding Arrears</i>	0	222,700	0	222,700	0	222,700	222,700

SubProgramme 04 Academic Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	226,460	0	226,460	0	226,460	226,460
221001 Advertising and Public Relations	0	77,186	0	77,186	0	77,186	77,186
221002 Workshops and Seminars	0	114,789	0	114,789	0	84,789	84,789
221003 Staff Training	0	70,000	0	70,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	170,000	0	170,000	170,000
221008 Computer supplies and Information Technology (IT)	0	37,995	0	37,995	0	37,995	37,995

Vote:307 Kabale University

221009 Welfare and Entertainment	0	100,000	0	100,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	132,000	0	132,000	0	132,000	132,000
221012 Small Office Equipment	0	220	0	220	0	220	220
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	209,800	0	209,800	0	209,799	209,799
Total Cost of Output 09	0	1,216,449	0	1,216,449	0	1,086,449	1,086,449
Total Cost Of Outputs Provided	0	1,216,449	0	1,216,449	0	1,086,449	1,086,449
Total Cost for SubProgramme 04	0	1,216,449	0	1,216,449	0	1,086,449	1,086,449
<i>Total Excluding Arrears</i>	0	1,216,449	0	1,216,449	0	1,086,449	1,086,449

SubProgramme 05 Student Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	620,000	0	620,000	0	620,000	620,000
221002 Workshops and Seminars	0	16,601	0	16,601	0	14,600	14,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,001	5,001
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	10,000	0	10,000	0	7,000	7,000
224001 Medical Supplies	0	31,899	0	31,899	0	31,899	31,899
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	17,000	17,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 11	0	726,000	0	726,000	0	726,000	726,000
Total Cost Of Outputs Provided	0	726,000	0	726,000	0	726,000	726,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071353 Guild Services</i>							
263104 Transfers to other govt. Units (Current)	0	110,000	0	110,000	0	110,000	110,000
<i>o/w Guild and Sports services</i>	0	0	0	0	0	110,000	110,000
<i>o/w Transfers to Guild Council and Sports council</i>	0	110,000	0	110,000	0	0	0
Total Cost of Output 53	0	110,000	0	110,000	0	110,000	110,000
Total Cost Of Outputs Funded	0	110,000	0	110,000	0	110,000	110,000
Total Cost for SubProgramme 05	0	836,000	0	836,000	0	836,000	836,000
<i>Total Excluding Arrears</i>	0	836,000	0	836,000	0	836,000	836,000

Vote:307 Kabale University

SubProgramme 07 Library Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071310 Library Affairs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	161,995	0	161,995	0	161,995	161,995
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	300	0	300	0	300	300
221017 Subscriptions	0	20,000	0	20,000	0	20,001	20,001
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 10</i>	<i>0</i>	<i>213,295</i>	<i>0</i>	<i>213,295</i>	<i>0</i>	<i>213,296</i>	<i>213,296</i>
Total Cost Of Outputs Provided	0	213,295	0	213,295	0	213,296	213,296
Total Cost for SubProgramme 07	0	213,295	0	213,295	0	213,296	213,296
<i>Total Excluding Arrears</i>	0	213,295	0	213,295	0	213,296	213,296

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	760,000	0	0	760,000	832,000	0	832,000
312104 Other Structures	12,000	0	0	12,000	0	0	0
<i>Total Cost Of Output 071380</i>	<i>872,000</i>	<i>0</i>	<i>0</i>	<i>872,000</i>	<i>832,000</i>	<i>0</i>	<i>832,000</i>
<i>Total Cost for Capital Purchases</i>	<i>872,000</i>	<i>0</i>	<i>0</i>	<i>872,000</i>	<i>832,000</i>	<i>0</i>	<i>832,000</i>
Total Cost for Project: 1418	872,000	0	0	872,000	832,000	0	832,000
<i>Total Excluding Arrears</i>	872,000	0	0	872,000	832,000	0	832,000

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	5,000	0	0	5,000	0	0	0
<i>Total Cost Of Output 071375</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 071376	60,000	0	0	60,000	0	0	0

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	328,240	0	0	328,240	0	0	0
Total Cost Of Output 071377	328,240	0	0	328,240	0	0	0

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	117,000	0	0	117,000	0	0	0
Total Cost Of Output 071378	117,000	0	0	117,000	0	0	0

Total Cost for Capital Purchases	510,240	0	0	510,240	0	0	0
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Total Cost for Project: 1462	510,240	0	0	510,240	0	0	0
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Total Excluding Arrears	510,240	0	0	510,240	0	0	0
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Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	65,000	0	65,000
Total Cost Of Output 071376	0	0	0	0	65,000	0	65,000
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	328,240	0	328,240
Total Cost Of Output 071377	0	0	0	0	328,240	0	328,240
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	157,000	0	157,000
Total Cost Of Output 071378	0	0	0	0	157,000	0	157,000
Total Cost for Capital Purchases	0	0	0	0	550,240	0	550,240
Total Cost for Project: 1605	0	0	0	0	550,240	0	550,240
Total Excluding Arrears	0	0	0	0	550,240	0	550,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	31,533,442	0	0	31,533,442	32,151,978	0	32,151,978
Total Excluding Arrears	31,533,442	0	0	31,533,442	32,151,978	0	32,151,978

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 08 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000

Vote:307 Kabale University

221002 Workshops and Seminars	0	5,400	0	5,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	300	0	300	0	300	300
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
Total Cost of Output 01	0	33,200	0	33,200	0	33,200	33,200
Total Cost Of Outputs Provided	0	33,200	0	33,200	0	33,200	33,200
Total Cost for SubProgramme 08	0	33,200	0	33,200	0	33,200	33,200
<i>Total Excluding Arrears</i>	0	33,200	0	33,200	0	33,200	33,200

SubProgramme 09 Faculty of Science

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	6,000	6,000
221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	6,400
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,000	9,000
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	107,429	0	107,429	0	107,429	107,429
227001 Travel inland	0	50,000	0	50,000	0	10,000	10,000
Total Cost of Output 01	0	190,129	0	190,129	0	146,129	146,129
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	44,000	44,000
Total Cost of Output 03	0	0	0	0	0	44,000	44,000
Total Cost Of Outputs Provided	0	190,129	0	190,129	0	190,129	190,129
Total Cost for SubProgramme 09	0	190,129	0	190,129	0	190,129	190,129
<i>Total Excluding Arrears</i>	0	190,129	0	190,129	0	190,129	190,129

SubProgramme 10 Faculty of Arts and Social Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	7,000	7,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	8,000
221012 Small Office Equipment	0	300	0	300	0	1,300	1,300

Vote:307 Kabale University

224001 Medical Supplies	0	36,143	0	36,143	0	31,143	31,143
227001 Travel inland	0	27,000	0	27,000	0	6,000	6,000
Total Cost of Output 01	0	94,843	0	94,843	0	66,843	66,843
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	28,000	28,000
Total Cost of Output 03	0	0	0	0	0	28,000	28,000
Total Cost Of Outputs Provided	0	94,843	0	94,843	0	94,843	94,843
Total Cost for SubProgramme 10	0	94,843	0	94,843	0	94,843	94,843
<i>Total Excluding Arrears</i>	0	94,843	0	94,843	0	94,843	94,843

SubProgramme 11 Faculty of Computing, Library and Information Science

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	9,000	9,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	300	0	300	0	500	500
224001 Medical Supplies	0	36,143	0	36,143	0	15,343	15,343
227001 Travel inland	0	9,000	0	9,000	0	10,000	10,000
Total Cost of Output 01	0	70,343	0	70,343	0	60,343	60,343
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	0	0	0	0	10,000	10,000
Total Cost Of Outputs Provided	0	70,343	0	70,343	0	70,343	70,343
Total Cost for SubProgramme 11	0	70,343	0	70,343	0	70,343	70,343
<i>Total Excluding Arrears</i>	0	70,343	0	70,343	0	70,343	70,343

SubProgramme 12 Faculty of Engineering, Technology, Applied Design & Fine Art

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	2,000	2,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	4,400	4,400
221008 Computer supplies and Information Technology (IT)	0	5,800	0	5,800	0	5,800	5,800
221009 Welfare and Entertainment	0	2,500	0	2,500	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000

Vote:307 Kabale University

221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	134,048	0	134,048	0	120,048	120,048
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Output 01	0	159,848	0	159,848	0	147,848	147,848
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	12,000	12,000
Total Cost of Output 03	0	0	0	0	0	12,000	12,000
Total Cost Of Outputs Provided	0	159,848	0	159,848	0	159,848	159,848
Total Cost for SubProgramme 12	0	159,848	0	159,848	0	159,848	159,848
<i>Total Excluding Arrears</i>	0	159,848	0	159,848	0	159,848	159,848

SubProgramme 13 School of Medicine

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	7,000	7,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,500	3,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	7,000	7,000
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	178,714	0	178,714	0	178,714	178,714
227001 Travel inland	0	32,972	0	32,972	0	4,000	4,000
Total Cost of Output 01	0	239,986	0	239,986	0	211,014	211,014
Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	28,972	28,972
Total Cost of Output 03	0	0	0	0	0	28,972	28,972
Total Cost Of Outputs Provided	0	239,986	0	239,986	0	239,986	239,986
Total Cost for SubProgramme 13	0	239,986	0	239,986	0	239,986	239,986
<i>Total Excluding Arrears</i>	0	239,986	0	239,986	0	239,986	239,986

SubProgramme 14 Institute of Language Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	2,100	0	500	500
221002 Workshops and Seminars	0	5,400	0	5,400	0	5,400	5,400
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	4,500	4,500
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	8,800	8,800
221012 Small Office Equipment	0	300	0	300	0	300	300

Vote:307 Kabale University

224001 Medical Supplies	0	10,000	0	10,000	0	2,000	2,000
227001 Travel inland	0	3,800	0	3,800	0	5,399	5,399
<i>Total Cost of Output 01</i>	<i>0</i>	<i>29,400</i>	<i>0</i>	<i>29,400</i>	<i>0</i>	<i>29,399</i>	<i>29,399</i>
Total Cost Of Outputs Provided	0	29,400	0	29,400	0	29,399	29,399
Total Cost for SubProgramme 14	0	29,400	0	29,400	0	29,399	29,399
<i>Total Excluding Arrears</i>	0	29,400	0	29,400	0	29,399	29,399

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	817,748	0	0	817,748	817,748	0	817,748
<i>Total Excluding Arrears</i>	817,748	0	0	817,748	817,748	0	817,748
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 307	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727
<i>Total Excluding Arrears</i>	32,351,190	0	0	32,351,190	32,969,727	0	32,969,727

