

Vote:307 Kabale University

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	40,262,151	0	40,262,151
14 Delivery of Tertiary Education Programme	986,048	0	986,048
Total For Programme 12	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	41,248,199	0	41,248,199
Total Vote 307	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	41,248,199	0	41,248,199

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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		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
03 Finance and Administration	0	222,700	0	222,700	0	242,700	242,700
04 Academic Affairs	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
05 Student Affairs	0	836,000	0	836,000	0	836,000	836,000
07 Library Services	0	213,296	0	213,296	0	213,296	213,296
Total Recurrent Budget Estimates for Sub-SubProgramme	29,358,360	7,991,451	0	37,349,811	29,358,360	8,351,551	37,709,911
<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	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
1605 Retooling of Kabale University	550,240	0	0	550,240	552,240	0	552,240
Total Development Budget Estimates for Sub-SubProgramme	1,682,240	0	0	1,682,240	2,552,240	0	2,552,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
<i>Total Excluding Arrears</i>	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
Sub-SubProgramme 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	97,029	0	97,029	0	97,029	97,029
10 Faculty of Arts and Social Sciences	0	37,937	0	37,937	0	37,937	37,937
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	39,399	0	39,399	0	39,299	39,299
15 Faculty of Economics and Management Science	0	56,906	0	56,906	0	56,906	56,906
16 Faculty of Agriculturd and Environmental Sciences	0	93,100	0	93,100	0	93,100	93,100
18 Directorate of Research and Publication	0	158,400	0	158,400	0	158,400	158,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	986,148	0	986,148	0	986,048	986,048
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	986,148	0	0	986,148	986,048	0	986,048
<i>Total Excluding Arrears</i>	986,148	0	0	986,148	986,048	0	986,048
Total Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

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
Employees, Goods and Services (Outputs Provided)	38,225,959	0	0	38,225,959	38,585,959	0	38,585,959
211101 General Staff Salaries	29,358,360	0	0	29,358,360	29,358,360	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	1,371,961	0	0	1,371,961	1,449,915	0	1,449,915
212101 Social Security Contributions	2,578,399	0	0	2,578,399	2,578,399	0	2,578,399
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	34,000	0	34,000
213004 Gratuity Expenses	286,381	0	0	286,381	286,381	0	286,381
221001 Advertising and Public Relations	136,399	0	0	136,399	220,399	0	220,399
221002 Workshops and Seminars	232,189	0	0	232,189	1,789	0	1,789
221003 Staff Training	110,000	0	0	110,000	110,000	0	110,000
221005 Hire of Venue (chairs, projector, etc)	170,000	0	0	170,000	50,000	0	50,000
221006 Commissions and related charges	427,911	0	0	427,911	402,911	0	402,911
221007 Books, Periodicals & Newspapers	161,995	0	0	161,995	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	111,796	0	0	111,796	133,556	0	133,556
221009 Welfare and Entertainment	193,500	0	0	193,500	307,929	0	307,929
221011 Printing, Stationery, Photocopying and Binding	350,100	0	0	350,100	471,136	0	471,136
221012 Small Office Equipment	5,120	0	0	5,120	7,250	0	7,250
221016 IFMS Recurrent costs	8,900	0	0	8,900	8,900	0	8,900
221017 Subscriptions	71,955	0	0	71,955	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	100,501	0	100,501
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	210,000	0	210,000
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	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900	0	0	8,900	8,900	0	8,900
224001 Medical Supplies	489,576	0	0	489,576	556,147	0	556,147
224004 Cleaning and Sanitation	225,000	0	0	225,000	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	29,600	0	29,600
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	826,292	0	0	826,292	849,212	0	849,212
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	500	0	500
227004 Fuel, Lubricants and Oils	250,222	0	0	250,222	250,222	0	250,222
228001 Maintenance - Civil	64,998	0	0	64,998	104,998	0	104,998
228002 Maintenance - Vehicles	90,111	0	0	90,111	90,111	0	90,111

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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	9,999	0	0	9,999	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)	1,682,240	0	0	1,682,240	2,552,240	0	2,552,240
312101 Non-Residential Buildings	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	328,240	0	0	328,240	330,240	0	330,240
312203 Furniture & Fixtures	157,000	0	0	157,000	157,000	0	157,000
312213 ICT Equipment	65,000	0	0	65,000	65,000	0	65,000
Grand Total Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

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
Outputs Provided							
<i>Budget Output 071301 Administrative Services</i>							
211101 General Staff Salaries	29,358,360	0	0	29,358,360	29,358,360	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	456,001	0	606,001	606,001
212101 Social Security Contributions	0	2,578,399	0	2,578,399	0	2,578,399	2,578,399
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	34,000	34,000
213004 Gratuity Expenses	0	286,381	0	286,381	0	286,381	286,381
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	1,000	1,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	427,911	0	427,911	0	402,911	402,911
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	50,000	50,000
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	100,501	100,501
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	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	8,900	0	8,900	8,900
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	225,000	0	225,000	0	300,000	300,000
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	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	0	500	0	500	500
227004 Fuel, Lubricants and Oils	0	250,222	0	250,222	0	250,222	250,222
228001 Maintenance - Civil	0	64,998	0	64,998	0	104,998	104,998
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

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282102 Fines and Penalties/ Court wards	0	9,999	0	9,999	0	9,999	9,999
Total Cost of Budget Output 01	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
Total Cost Of Outputs Provided	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
Total Cost for Department 02	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
<i>Total Excluding Arrears</i>	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394

Department 03 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	0	0
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	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	68,300	0	68,300	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	3,000	0	3,000	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	81,000	81,000
Total Cost of Budget Output 02	0	222,700	0	222,700	0	242,700	242,700
Total Cost Of Outputs Provided	0	222,700	0	222,700	0	242,700	242,700
Total Cost for Department 03	0	222,700	0	222,700	0	242,700	242,700
<i>Total Excluding Arrears</i>	0	222,700	0	222,700	0	242,700	242,700

Department 04 Academic Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	144,960	0	144,960	0	115,674	115,674
221001 Advertising and Public Relations	0	66,386	0	66,386	0	150,386	150,386
221002 Workshops and Seminars	0	114,789	0	114,789	0	789	789
221003 Staff Training	0	70,000	0	70,000	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	170,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	30,495	0	30,495	0	30,495	30,495
221009 Welfare and Entertainment	0	94,000	0	94,000	0	164,000	164,000
221011 Printing, Stationery, Photocopying and Binding	0	124,500	0	124,500	0	237,886	237,886
221012 Small Office Equipment	0	120	0	120	0	0	0
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	210,000	210,000

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224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	439,171	0	439,171	0	414,291	414,291
Total Cost of Budget Output 09	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
Total Cost Of Outputs Provided	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
Total Cost for Department 04	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
Total Excluding Arrears	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521

Department 05 Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	620,000	0	620,000	0	620,000	620,000
221002 Workshops and Seminars	0	14,600	0	14,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,001	0	5,001	0	10,001	10,001
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	7,000
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	7,000	0	7,000	0	7,000	7,000
224001 Medical Supplies	0	31,899	0	31,899	0	33,899	33,899
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	21,600	21,600
227001 Travel inland	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget 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
Budget Output 071353 Guild Services							
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	110,000	0	110,000	0	0	0
<i>o/w Transfer to Guild and Sports Councils</i>	0	0	0	0	0	110,000	110,000
Total Cost of Budget 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 Department 05	0	836,000	0	836,000	0	836,000	836,000
Total Excluding Arrears	0	836,000	0	836,000	0	836,000	836,000

Department 07 Library Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,500	6,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
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	4,500	4,500
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	20,001	0	20,001	0	20,001	20,001

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227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 10</i>	0	213,296	0	213,296	0	213,296	213,296
Total Cost Of Outputs Provided	0	213,296	0	213,296	0	213,296	213,296
Total Cost for Department 07	0	213,296	0	213,296	0	213,296	213,296
<i>Total Excluding Arrears</i>	0	213,296	0	213,296	0	213,296	213,296

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
<i>Total Cost Of Budget Output 071380</i>	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
<i>Total Cost for Capital Purchases</i>	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
Total Cost for Project: 1418	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000

Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	65,000	0	0	65,000	65,000	0	65,000
<i>Total Cost Of Budget Output 071376</i>	65,000	0	0	65,000	65,000	0	65,000
<i>Budget Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	328,240	0	0	328,240	330,240	0	330,240
<i>Total Cost Of Budget Output 071377</i>	328,240	0	0	328,240	330,240	0	330,240
<i>Budget Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	157,000	0	0	157,000	157,000	0	157,000
<i>Total Cost Of Budget Output 071378</i>	157,000	0	0	157,000	157,000	0	157,000
<i>Total Cost for Capital Purchases</i>	550,240	0	0	550,240	552,240	0	552,240
Total Cost for Project: 1605	550,240	0	0	550,240	552,240	0	552,240
<i>Total Excluding Arrears</i>	550,240	0	0	550,240	552,240	0	552,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
<i>Total Excluding Arrears</i>	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 08 Faculty of Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	9,000	9,000
221012 Small Office Equipment	0	300	0	300	0	300	300
227001 Travel inland	0	7,000	0	7,000	0	4,000	4,000
Total Cost of Budget Output 01	0	33,200	0	33,200	0	26,200	26,200
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 03	0	0	0	0	0	7,000	7,000
Total Cost Of Outputs Provided	0	33,200	0	33,200	0	33,200	33,200
Total Cost for Department 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

Department 09 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	3,200	0	3,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	1,250	0	1,250	0	4,379	4,379
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	6,150	6,150
221012 Small Office Equipment	0	150	0	150	0	0	0
224001 Medical Supplies	0	60,429	0	60,429	0	60,000	60,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
Total Cost of Budget Output 01	0	81,029	0	81,029	0	83,029	83,029
Budget Output 071403 Outreach							
227001 Travel inland	0	16,000	0	16,000	0	14,000	14,000
Total Cost of Budget Output 03	0	16,000	0	16,000	0	14,000	14,000
Total Cost Of Outputs Provided	0	97,029	0	97,029	0	97,029	97,029
Total Cost for Department 09	0	97,029	0	97,029	0	97,029	97,029
<i>Total Excluding Arrears</i>	0	97,029	0	97,029	0	97,029	97,029

Department 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	2,800	0	2,800	2,800
221002 Workshops and Seminars	0	2,160	0	2,160	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	3,160	3,160
221009 Welfare and Entertainment	0	1,400	0	1,400	0	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	3,200	3,200
221012 Small Office Equipment	0	520	0	520	0	520	520
224001 Medical Supplies	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400

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<i>Total Cost of Budget Output 01</i>	0	26,737	0	26,737	0	26,737	26,737
Budget Output 071403 Outreach							
227001 Travel inland	0	11,200	0	11,200	0	11,200	11,200
<i>Total Cost of Budget Output 03</i>	0	11,200	0	11,200	0	11,200	11,200
Total Cost Of Outputs Provided	0	37,937	0	37,937	0	37,937	37,937
Total Cost for Department 10	0	37,937	0	37,937	0	37,937	37,937
<i>Total Excluding Arrears</i>	0	37,937	0	37,937	0	37,937	37,937

Department 11 Faculty of Computing, Library and Information Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	8,000	8,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,000	5,000
221012 Small Office Equipment	0	500	0	500	0	500	500
224001 Medical Supplies	0	15,343	0	15,343	0	15,843	15,843
227001 Travel inland	0	10,000	0	10,000	0	7,000	7,000
<i>Total Cost of Budget Output 01</i>	0	60,343	0	60,343	0	58,343	58,343
Budget Output 071403 Outreach							
227001 Travel inland	0	10,000	0	10,000	0	12,000	12,000
<i>Total Cost of Budget Output 03</i>	0	10,000	0	10,000	0	12,000	12,000
Total Cost Of Outputs Provided	0	70,343	0	70,343	0	70,343	70,343
Total Cost for Department 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

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	4,400	0	4,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,800	0	5,800	0	6,800	6,800
221009 Welfare and Entertainment	0	5,500	0	5,500	0	7,900	7,900
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	120,048	0	120,048	0	96,048	96,048
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
<i>Total Cost of Budget Output 01</i>	0	147,848	0	147,848	0	123,848	123,848
Budget Output 071403 Outreach							
224001 Medical Supplies	0	0	0	0	0	24,000	24,000

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227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Budget Output 03	0	12,000	0	12,000	0	36,000	36,000
Total Cost Of Outputs Provided	0	159,848	0	159,848	0	159,848	159,848
Total Cost for Department 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

Department 13 School of Medicine

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,500	3,500
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
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
224001 Medical Supplies	0	178,714	0	178,714	0	182,714	182,714
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Budget Output 01	0	211,014	0	211,014	0	211,014	211,014
Budget Output 071403 Outreach							
227001 Travel inland	0	28,972	0	28,972	0	28,972	28,972
Total Cost of Budget Output 03	0	28,972	0	28,972	0	28,972	28,972
Total Cost Of Outputs Provided	0	239,986	0	239,986	0	239,986	239,986
Total Cost for Department 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

Department 14 Institute of Language Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	3,500
221002 Workshops and Seminars	0	5,400	0	5,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	8,400	8,400
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	10,800	0	10,800	10,800
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	5,000	0	5,000	0	5,000	5,000

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227001 Travel inland	0	5,399	0	5,399	0	6,799	6,799
Total Cost of Budget Output 01	0	39,399	0	39,399	0	39,299	39,299
Total Cost Of Outputs Provided	0	39,399	0	39,399	0	39,299	39,299
Total Cost for Department 14	0	39,399	0	39,399	0	39,299	39,299
<i>Total Excluding Arrears</i>	0	39,399	0	39,399	0	39,299	39,299

Department 15 Faculty of Economics and Management Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	4,200	0	4,200	0	5,440	5,440
221002 Workshops and Seminars	0	3,240	0	3,240	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,700	0	2,700	0	3,700	3,700
221009 Welfare and Entertainment	0	2,100	0	2,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
221012 Small Office Equipment	0	780	0	780	0	780	780
224001 Medical Supplies	0	18,686	0	18,686	0	18,686	18,686
227001 Travel inland	0	3,600	0	3,600	0	3,600	3,600
Total Cost of Budget Output 01	0	40,106	0	40,106	0	40,106	40,106
Budget Output 071403 Outreach							
227001 Travel inland	0	16,800	0	16,800	0	16,800	16,800
Total Cost of Budget Output 03	0	16,800	0	16,800	0	16,800	16,800
Total Cost Of Outputs Provided	0	56,906	0	56,906	0	56,906	56,906
Total Cost for Department 15	0	56,906	0	56,906	0	56,906	56,906
<i>Total Excluding Arrears</i>	0	56,906	0	56,906	0	56,906	56,906

Department 16 Faculty of Agriculturd and Environmental Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	1,000	1,000
221002 Workshops and Seminars	0	3,200	0	3,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	1,250	0	1,250	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	150	0	150	0	150	150
224001 Medical Supplies	0	47,000	0	47,000	0	47,000	47,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	0	65,100	0	65,100	0	63,100	63,100

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Budget Output 071403 Outreach

227001 Travel inland	0	28,000	0	28,000	0	30,000	30,000
Total Cost of Budget Output 03	0	28,000	0	28,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	93,100	0	93,100	0	93,100	93,100
Total Cost for Department 16	0	93,100	0	93,100	0	93,100	93,100
Total Excluding Arrears	0	93,100	0	93,100	0	93,100	93,100

Department 18 Directorate of Research and Publication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	81,500	0	81,500	0	43,000	43,000
221002 Workshops and Seminars	0	10,800	0	10,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	9,500	9,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	12,500	12,500
221012 Small Office Equipment	0	100	0	100	0	2,500	2,500
224001 Medical Supplies	0	0	0	0	0	30,500	30,500
227001 Travel inland	0	45,000	0	45,000	0	52,400	52,400
Total Cost of Budget Output 02	0	158,400	0	158,400	0	158,400	158,400
Total Cost Of Outputs Provided	0	158,400	0	158,400	0	158,400	158,400
Total Cost for Department 18	0	158,400	0	158,400	0	158,400	158,400
Total Excluding Arrears	0	158,400	0	158,400	0	158,400	158,400

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	986,148	0	0	986,148	986,048	0	986,048
Total Excluding Arrears	986,148	0	0	986,148	986,048	0	986,048
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
Total Excluding Arrears	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

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