
Vote:139 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	84,707,992	0	84,707,992
14 Delivery of Tertiary Education Programme	51,671,938	0	51,671,938
Total For Programme 12	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	134,672,063	0	134,672,063
Total Vote 139	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	134,672,063	0	134,672,063

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	30,219,602	47,140,682	0	77,360,284	30,219,602	49,191,560	79,411,162
14 Academic Registrar	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985
15 Library	0	845,000	0	845,000	0	740,000	740,000
Total Recurrent Budget Estimates for Sub-SubProgramme	30,219,602	51,819,855	0	82,039,457	30,219,602	53,645,545	83,865,147
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	5,909,020	0	0	5,909,020	0	0	0
1604 Retooling of Kyambogo University	844,945	0	0	844,945	842,845	0	842,845
Total Development Budget Estimates for Sub-SubProgramme	6,753,964	0	0	6,753,964	842,845	0	842,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	88,793,421	0	0	88,793,421	84,707,992	0	84,707,992
<i>Total Excluding Arrears</i>	88,736,795	0	0	88,736,795	83,000,124	0	83,000,124
Sub-SubProgramme 14 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	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
04 Faculty of Science	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
05 School of Management & Entrepreneurship	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
06 Faculty of Engineering	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
07 Faculty of Education	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
08 Faculty of Vocational Studies	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
09 Faculty of Special Needs and Rehabilitation	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
10 Graduate School	0	838,442	0	838,442	0	901,072	901,072
11 Affiliations & Extensions	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
12 ODEL (Distance e-learning)	0	120,000	0	120,000	0	120,000	120,000
13 DEPE (Distance Education, Primary External)	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
Total Recurrent Budget Estimates for Sub-SubProgramme	28,444,831	23,370,437	0	51,815,268	28,444,831	23,227,107	51,671,938
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
<i>Total Excluding Arrears</i>	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
Total Vote 139	140,608,689	0	0	140,608,689	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	134,672,063	0	134,672,063

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Table V3: Summary Vote Estimates by Item

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

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227004 Fuel, Lubricants and Oils	831,350	0	0	831,350	844,100	0	844,100
228001 Maintenance - Civil	686,354	0	0	686,354	823,000	0	823,000
228002 Maintenance - Vehicles	303,000	0	0	303,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	772,210	0	0	772,210	652,154	0	652,154
228004 Maintenance – Other	81,550	0	0	81,550	130,105	0	130,105
282103 Scholarships and related costs	14,027,443	0	0	14,027,443	17,638,486	0	17,638,486
Investment (Capital Purchases)	6,722,845	0	0	6,722,845	842,845	0	842,845
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	0	0	0
312104 Other Structures	710,000	0	0	710,000	0	0	0
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
Arrears	56,626	0	0	56,626	1,707,868	0	1,707,868
321605 Domestic arrears (Budgeting)	56,626	0	0	56,626	1,265,072	0	1,265,072
321617 Salary Arrears (Budgeting)	0	0	0	0	442,795	0	442,795
Grand Total Vote 139	140,608,689	0	0	140,608,689	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	134,672,063	0	134,672,063

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

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

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227002 Travel abroad	0	947,370	0	947,370	0	529,145	529,145
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	831,350	0	831,350	0	844,100	844,100
228001 Maintenance - Civil	0	628,354	0	628,354	0	765,000	765,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	557,610	0	557,610	0	518,154	518,154
228004 Maintenance – Other	0	27,550	0	27,550	0	46,850	46,850
282103 Scholarships and related costs	0	7,185,966	0	7,185,966	0	9,283,310	9,283,310
Total Cost of Budget Output 01	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294
Total Cost Of Outputs Provided	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	25,507	0	25,507	0	1,265,072	1,265,072
321617 Salary Arrears (Budgeting)	0	0	0	0	0	442,795	442,795
Total Cost of Budget Output 99	0	25,507	0	25,507	0	1,707,868	1,707,868
Total Cost Of Arrears	0	25,507	0	25,507	0	1,707,868	1,707,868
Total Cost for Department 02	30,219,602	47,140,682	0	77,360,284	30,219,602	49,191,560	79,411,162
<i>Total Excluding Arrears</i>	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294

Department 14 Academic Registrar

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

Department 15 Library

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

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	0	0	0
Total Cost Of Budget Output 071372	5,167,901	0	0	5,167,901	0	0	0

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Budget Output 071379 Acquisition of Other Capital Assets

312104 Other Structures	710,000	0	0	710,000	0	0	0
Total Cost Of Budget Output 071379	710,000	0	0	710,000	0	0	0
Total Cost for Capital Purchases	5,877,901	0	0	5,877,901	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	31,119	0	0	31,119	0	0	0
Total Cost Of Budget Output 071399	31,119	0	0	31,119	0	0	0
Total Cost for Arrears	31,119	0	0	31,119	0	0	0

Total Cost for Project: 0369	5,909,020	0	0	5,909,020	0	0	0
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Total Excluding Arrears	5,877,901	0	0	5,877,901	0	0	0
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Project 1604 Retooling of Kyambogo 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

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

312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
Total Cost Of Budget Output 071376	205,910	0	0	205,910	365,395	0	365,395

Budget Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
Total Cost Of Budget Output 071377	370,600	0	0	370,600	228,453	0	228,453

Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
Total Cost Of Budget Output 071378	268,435	0	0	268,435	248,997	0	248,997
Total Cost for Capital Purchases	844,945	0	0	844,945	842,845	0	842,845

Total Cost for Project: 1604	844,945	0	0	844,945	842,845	0	842,845
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Total Excluding Arrears	844,945	0	0	844,945	842,845	0	842,845
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	88,793,421	0	0	88,793,421	84,707,992	0	84,707,992
Total Excluding Arrears	88,736,795	0	0	88,736,795	83,000,124	0	83,000,124

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	7,730,775	0	0	7,730,775	7,730,775	0	7,730,775
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	2,429,761	0	2,709,660	2,709,660

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212101 Social Security Contributions	0	351,393	0	351,393	0	280,000	280,000
221002 Workshops and Seminars	0	91,000	0	91,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	241,253	0	241,253	0	70,000	70,000
Total Cost of Budget Output 01	7,730,775	3,168,406	0	10,899,181	7,730,775	3,169,660	10,900,435
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	480,500	0	480,500	0	550,500	550,500
Total Cost of Budget Output 02	0	480,500	0	480,500	0	550,500	550,500
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221006 Commissions and related charges	0	50,000	0	50,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	30,000	30,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	45,000
221012 Small Office Equipment	0	22,840	0	22,840	0	22,840	22,840
222001 Telecommunications	0	5,000	0	5,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	9,000	0	5,000	5,000
227001 Travel inland	0	21,000	0	21,000	0	21,000	21,000
227002 Travel abroad	0	30,400	0	30,400	0	20,000	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	23,600	0	20,000	20,000
Total Cost of Budget Output 06	0	330,840	0	330,840	0	259,840	259,840
Total Cost Of Outputs Provided	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
Total Cost for Department 03	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
<i>Total Excluding Arrears</i>	<i>7,730,775</i>	<i>3,979,746</i>	<i>0</i>	<i>11,710,521</i>	<i>7,730,775</i>	<i>3,980,000</i>	<i>11,710,775</i>

Department 04 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,212,870	0	0	6,212,870	6,212,870	0	6,212,870
211103 Allowances (Inc. Casuals, Temporary)	0	968,861	0	968,861	0	1,090,900	1,090,900
212101 Social Security Contributions	0	0	0	0	0	109,090	109,090
212201 Social Security Contributions	0	91,000	0	91,000	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	505,000	0	505,000	0	0	0
Total Cost of Budget Output 01	6,212,870	1,654,861	0	7,867,731	6,212,870	1,229,990	7,442,860

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Budget Output 071402 Research and Graduate Studies

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

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	25,000	0	25,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	45,000	45,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	25,000	25,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	45,000	0	45,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	40,000	40,000
228004 Maintenance – Other	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 06	0	301,000	0	301,000	0	348,000	348,000
Total Cost Of Outputs Provided	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
Total Cost for Department 04	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
<i>Total Excluding Arrears</i>	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544

Department 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	1,921,951	0	0	1,921,951	1,921,951	0	1,921,951
211103 Allowances (Inc. Casuals, Temporary)	0	1,693,681	0	1,693,681	0	1,700,000	1,700,000
212101 Social Security Contributions	0	208,519	0	208,519	0	170,000	170,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
Total Cost of Budget Output 01	1,921,951	2,002,200	0	3,924,151	1,921,951	1,978,000	3,899,951

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	520,000	0	520,000	0	520,000	520,000
Total Cost of Budget Output 02	0	520,000	0	520,000	0	520,000	520,000

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
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221006 Commissions and related charges	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	45,000	45,000
221009 Welfare and Entertainment	0	14,800	0	14,800	0	15,000	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	15,000	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 06	0	177,800	0	177,800	0	202,000	202,000
Total Cost Of Outputs Provided	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
Total Cost for Department 05	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
<i>Total Excluding Arrears</i>	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951

Department 06 Faculty of Engineering

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,065,459	0	0	4,065,459	4,065,459	0	4,065,459
211103 Allowances (Inc. Casuals, Temporary)	0	2,295,825	0	2,295,825	0	2,352,500	2,352,500
212101 Social Security Contributions	0	229,582	0	229,582	0	235,250	235,250
221002 Workshops and Seminars	0	0	0	0	0	49,700	49,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	500,000	0	500,000	0	0	0
Total Cost of Budget Output 01	4,065,459	3,025,407	0	7,090,866	4,065,459	2,667,450	6,732,909
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	994,683	0	994,683	0	1,286,994	1,286,994
Total Cost of Budget Output 02	0	994,683	0	994,683	0	1,286,994	1,286,994
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,500	16,500
221002 Workshops and Seminars	0	70,300	0	70,300	0	0	0
221006 Commissions and related charges	0	28,100	0	28,100	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	47,000	47,000
221009 Welfare and Entertainment	0	10,680	0	10,680	0	11,800	11,800
221010 Special Meals and Drinks	0	14,600	0	14,600	0	17,600	17,600
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0
221012 Small Office Equipment	0	9,500	0	9,500	0	10,000	10,000
221017 Subscriptions	0	31,500	0	31,500	0	30,000	30,000
222001 Telecommunications	0	3,600	0	3,600	0	3,000	3,000

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224004 Cleaning and Sanitation	0	35,230	0	35,230	0	39,250	39,250
224005 Uniforms, Beddings and Protective Gear	0	15,400	0	15,400	0	17,400	17,400
226001 Insurances	0	48,000	0	48,000	0	14,000	14,000
227002 Travel abroad	0	58,000	0	58,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	8,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	479,910	0	479,910	0	270,550	270,550
Total Cost Of Outputs Provided	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
Total Cost for Department 06	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
<i>Total Excluding Arrears</i>	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453

Department 07 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,264,053	0	0	3,264,053	3,264,053	0	3,264,053
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
212101 Social Security Contributions	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	50,000	50,000
Total Cost of Budget Output 01	3,264,053	1,155,000	0	4,419,053	3,264,053	1,174,500	4,438,553
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	969,000	0	969,000	0	1,000,000	1,000,000
Total Cost of Budget Output 02	0	969,000	0	969,000	0	1,000,000	1,000,000
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	2,500	0	2,500	0	1,500	1,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	34,500	0	34,500	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	20,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	5,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	151,000	0	151,000	0	105,500	105,500
Total Cost Of Outputs Provided	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
Total Cost for Department 07	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
<i>Total Excluding Arrears</i>	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053

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Department 08 Faculty of Vocational Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,045,849	0	0	3,045,849	3,045,849	0	3,045,849
211103 Allowances (Inc. Casuals, Temporary)	0	690,000	0	690,000	0	633,839	633,839
212101 Social Security Contributions	0	69,000	0	69,000	0	101,101	101,101
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	180,000	0	180,000	0	0	0
Total Cost of Budget Output 01	3,045,849	969,000	0	4,014,849	3,045,849	752,940	3,798,789
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	265,000	0	265,000	0	634,359	634,359
Total Cost of Budget Output 02	0	265,000	0	265,000	0	634,359	634,359
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	8,000	8,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	18,000	18,000
221006 Commissions and related charges	0	24,000	0	24,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	6,000	0	6,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	20,400	0	20,400	0	20,400	20,400
227002 Travel abroad	0	25,000	0	25,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	52,255	52,255
Total Cost of Budget Output 06	0	162,400	0	162,400	0	212,655	212,655
Total Cost Of Outputs Provided	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
Total Cost for Department 08	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
<i>Total Excluding Arrears</i>	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804

Department 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,203,876	0	0	2,203,876	2,203,876	0	2,203,876
211103 Allowances (Inc. Casuals, Temporary)	0	610,743	0	610,743	0	610,743	610,743
212101 Social Security Contributions	0	0	0	0	0	61,074	61,074

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212201 Social Security Contributions	0	61,074	0	61,074	0	0	0
221007 Books, Periodicals & Newspapers	0	26,294	0	26,294	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 01	2,203,876	704,111	0	2,907,987	2,203,876	677,817	2,881,693
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	191,987	0	191,987	0	221,549	221,549
Total Cost of Budget Output 02	0	191,987	0	191,987	0	221,549	221,549
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	20,092	0	20,092	0	20,092	20,092
Total Cost of Budget Output 03	0	20,092	0	20,092	0	20,092	20,092
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,450	11,450
221012 Small Office Equipment	0	5,450	0	5,450	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	6,660	0	6,660	0	6,660	6,660
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	12,000	12,000
228004 Maintenance – Other	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 06	0	80,310	0	80,310	0	76,310	76,310
Total Cost Of Outputs Provided	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
Total Cost for Department 09	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
<i>Total Excluding Arrears</i>	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644

Department 10 Graduate School

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	180,244	0	180,244	0	73,276	73,276
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	38,128	38,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	15,600
Total Cost of Budget Output 01	0	180,244	0	180,244	0	137,004	137,004

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Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	467,860	0	467,860	0	600,000	600,000
Total Cost of Budget Output 02	0	467,860	0	467,860	0	600,000	600,000

Budget 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	40,000	0	40,000	0	38,128	38,128
221003 Staff Training	0	0	0	0	0	14,000	14,000
221006 Commissions and related charges	0	12,042	0	12,042	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	3,800	3,800
221009 Welfare and Entertainment	0	7,856	0	7,856	0	5,000	5,000
221010 Special Meals and Drinks	0	10,740	0	10,740	0	12,740	12,740
221012 Small Office Equipment	0	16,000	0	16,000	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,500	2,500
227001 Travel inland	0	3,900	0	3,900	0	2,900	2,900
227002 Travel abroad	0	38,000	0	38,000	0	28,000	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	4,000	4,000
Total Cost of Budget Output 06	0	190,338	0	190,338	0	164,068	164,068
Total Cost Of Outputs Provided	0	838,442	0	838,442	0	901,072	901,072
Total Cost for Department 10	0	838,442	0	838,442	0	901,072	901,072
Total Excluding Arrears	0	838,442	0	838,442	0	901,072	901,072

Department 11 Affiliations & Extensions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
221011 Printing, Stationery, Photocopying and Binding	0	668,152	0	668,152	0	368,153	368,153
Total Cost of Budget Output 01	0	668,152	0	668,152	0	368,153	368,153
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	1,634,791	0	1,634,791	0	1,648,017	1,648,017
Total Cost of Budget Output 02	0	1,634,791	0	1,634,791	0	1,648,017	1,648,017
Budget Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	37,034	0	37,034	0	27,034	27,034
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000

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227001 Travel inland	0	126,543	0	126,543	0	131,316	131,316
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	5,000	5,000
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 06	0	179,577	0	179,577	0	166,350	166,350
Total Cost Of Outputs Provided	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
Total Cost for Department 11	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
<i>Total Excluding Arrears</i>	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520

Department 12 ODEL (Distance e-learning)

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

Department 13 DEPE (Distance Education, Primary External)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	800,600	0	800,600	0	700,601	700,601
212101 Social Security Contributions	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	604,923	604,923

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224006 Agricultural Supplies	0	506,628	0	506,628	0	0	0
Total Cost of Budget Output 01	0	1,377,228	0	1,377,228	0	1,345,524	1,345,524
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	250,000	0	250,000	0	250,000	250,000
Total Cost of Budget Output 02	0	250,000	0	250,000	0	250,000	250,000
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	13,600	0	13,600	0	13,600	13,600
221010 Special Meals and Drinks	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	64,600	0	64,600	0	64,600	64,600
Total Cost Of Outputs Provided	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
Total Cost for Department 13	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
<i>Total Excluding Arrears</i>	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
<i>Total Excluding Arrears</i>	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 139	140,608,689	0	0	140,608,689	136,379,930	0	136,379,930
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	134,672,063	0	134,672,063

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