

Vote:139 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
Total Recurrent Budget Estimates for Programme	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0369 Development of Kyambogo University	722,845	0	4,827,076	5,549,921	788,173	0	6,048,794	6,836,968
Total Development Budget Estimates for Programme	722,845	0	4,827,076	5,549,921	788,173	0	6,048,794	6,836,968
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889
Total Vote 139	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	39,586,356	0	43,491,023	83,077,379	42,227,450	0	49,936,791	92,164,241
211101 General Staff Salaries	32,183,654	0	4,572,000	36,755,654	36,210,757	0	4,052,340	40,263,097
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	347,200	347,200
211103 Allowances	254,690	0	20,547,127	20,801,816	0	0	21,109,000	21,109,000
212101 Social Security Contributions	3,294,380	0	1,507,882	4,802,263	3,621,076	0	2,132,065	5,753,142
212102 Pension for General Civil Service	6,748	0	0	6,748	0	0	0	0
212201 Social Security Contributions	0	0	959,638	959,638	0	0	0	0
213001 Medical expenses (To employees)	41,000	0	84,000	125,000	0	0	412,000	412,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	66,000	126,000	0	0	100,000	100,000
213004 Gratuity Expenses	57,100	0	1,536,152	1,593,252	0	0	3,655,946	3,655,946
221001 Advertising and Public Relations	35,000	0	351,955	386,955	0	0	295,464	295,464
221002 Workshops and Seminars	3,600	0	469,550	473,150	0	0	882,816	882,816
221003 Staff Training	50,000	0	689,436	739,436	0	0	1,053,436	1,053,436
221004 Recruitment Expenses	34,790	0	17,000	51,790	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	24,120	0	18,000	42,120	0	0	280,000	280,000
221006 Commissions and related charges	20,238	0	803,252	823,490	0	0	1,035,588	1,035,588
221007 Books, Periodicals & Newspapers	56,000	0	446,880	502,880	0	0	542,970	542,970
221008 Computer supplies and Information Technology (IT)	25,718	0	545,850	571,568	0	0	687,344	687,344
221009 Welfare and Entertainment	50,372	0	486,444	536,816	0	0	645,095	645,095
221010 Special Meals and Drinks	1,692,425	0	816,378	2,508,803	1,406,883	0	735,488	2,142,371
221011 Printing, Stationery, Photocopying and Binding	181,797	0	1,508,591	1,690,388	0	0	2,456,868	2,456,868
221012 Small Office Equipment	5,000	0	185,221	190,221	0	0	205,546	205,546
221014 Bank Charges and other Bank related costs	9,806	0	25,000	34,806	0	0	26,890	26,890
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	240	240	0	0	36,000	36,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
222001 Telecommunications	24,000	0	518,400	542,400	0	0	580,613	580,613
222002 Postage and Courier	6,000	0	24,160	30,160	0	0	5,494	5,494
223001 Property Expenses	7,000	0	494	7,494	0	0	0	0
223002 Rates	25,000	0	0	25,000	0	0	0	0
223004 Guard and Security services	20,000	0	412,820	432,820	0	0	721,700	721,700
223005 Electricity	746,409	0	276,781	1,023,190	746,409	0	276,781	1,023,190
223006 Water	226,160	0	863,041	1,089,201	242,326	0	846,875	1,089,201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	44,000	0	122,000	166,000	0	0	0	0
224001 Medical and Agricultural supplies	84,360	0	347,665	432,025	0	0	547,528	547,528
224004 Cleaning and Sanitation	0	0	720,419	720,419	0	0	778,784	778,784
224005 Uniforms, Beddings and Protective Gear	0	0	220,000	220,000	0	0	265,000	265,000

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224006 Agricultural Supplies	0	0	1,094,585	1,094,585	0	0	1,019,720	1,019,720
225001 Consultancy Services- Short term	0	0	120,187	120,187	0	0	228,200	228,200
226001 Insurances	20,000	0	10,000	30,000	0	0	30,000	30,000
227001 Travel inland	27,000	0	218,325	245,325	0	0	263,340	263,340
227002 Travel abroad	22,950	0	476,346	499,296	0	0	599,740	599,740
227003 Carriage, Haulage, Freight and transport hire	10,000	0	152,248	162,248	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	15,000	0	662,400	677,400	0	0	662,450	662,450
228001 Maintenance - Civil	54,000	0	371,500	425,500	0	0	564,609	564,609
228002 Maintenance - Vehicles	68,000	0	100,477	168,477	0	0	284,642	284,642
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	273,120	323,120	0	0	516,870	516,870
228004 Maintenance – Other	0	0	99,500	99,500	0	0	12,961	12,961
282103 Scholarships and related costs	50,040	0	469,959	519,999	0	0	984,429	984,429
Grants, Transfers and Subsidies (Outputs Funded)	835,518	0	2,857,040	3,692,558	2,065,106	0	4,826,902	6,892,008
262101 Contributions to International Organisations (Current)	0	0	146,500	146,500	0	0	196,107	196,107
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	215,000	215,000
263106 Other Current grants (Current)	835,518	0	2,575,540	3,411,058	2,065,106	0	4,415,795	6,480,901
Investment (Capital Purchases)	722,845	0	4,827,076	5,549,921	722,845	0	6,048,794	6,771,639
312101 Non-Residential Buildings	662,845	0	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000
312103 Roads and Bridges.	0	0	130,476	130,476	0	0	200,000	200,000
312104 Other Structures	0	0	0	0	0	0	511,500	511,500
312202 Machinery and Equipment	60,000	0	659,500	719,500	60,000	0	205,726	265,726
312203 Furniture & Fixtures	0	0	325,600	325,600	0	0	581,414	581,414
312213 ICT Equipment	0	0	0	0	0	0	913,000	913,000
312302 Intangible Fixed Assets	0	0	1,711,500	1,711,500	0	0	0	0
Arrears	0	0	3,795,000	3,795,000	661,574	0	0	661,574
321605 Domestic arrears (Budgeting)	0	0	3,795,000	3,795,000	661,574	0	0	661,574
Grand Total Vote 139	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075101 Teaching and Traini</i>								
211101 General Staff Salaries	20,960,703	0	0	20,960,703	20,960,703	0	1,581,140	22,541,843
211103 Allowances	0	0	8,896,914	8,896,914	0	0	12,567,075	12,567,075
212101 Social Security Contributions	0	0	0	0	0	2,096,070	1,407,087	3,503,157
212201 Social Security Contributions	0	0	959,638	959,638	0	0	0	0
221002 Workshops and Seminars	0	0	77,000	77,000	0	0	393,857	393,857
221003 Staff Training	0	50,000	689,436	739,436	0	0	784,436	784,436
221007 Books, Periodicals & Newspapers	0	56,000	374,910	430,910	0	0	510,000	510,000
221011 Printing, Stationery, Photocopying and Binding	0	129,797	266,144	395,941	0	0	1,807,784	1,807,784
Total Cost of Output 01	20,960,703	235,797	11,264,042	32,460,542	20,960,703	2,096,070	19,051,380	42,108,153
<i>Output 075102 Research, consultancy and publications</i>								
282103 Scholarships and related costs	0	50,040	469,959	519,999	0	0	984,429	984,429
Total Cost of Output 02	0	50,040	469,959	519,999	0	0	984,429	984,429
<i>Output 075103 Outreach</i>								
221002 Workshops and Seminars	0	0	1,600	1,600	0	0	34,419	34,419
224001 Medical and Agricultural supplies	0	84,360	347,665	432,025	0	0	547,528	547,528
Total Cost of Output 03	0	84,360	349,265	433,625	0	0	581,947	581,947
<i>Output 075104 Students' Welfare</i>								
221005 Hire of Venue (chairs, projector, etc)	0	8,400	3,000	11,400	0	0	0	0
221010 Special Meals and Drinks	0	1,692,425	712,638	2,405,063	0	1,406,883	711,748	2,118,631
Total Cost of Output 04	0	1,700,825	715,638	2,416,463	0	1,406,883	711,748	2,118,631
<i>Output 075105 Administration and Support Services</i>								
211101 General Staff Salaries	11,222,951	0	4,572,000	15,794,951	15,250,054	0	2,471,200	17,721,254
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	347,200	347,200
211103 Allowances	0	254,690	11,650,213	11,904,902	0	0	8,541,925	8,541,925
212101 Social Security Contributions	0	3,294,380	1,507,882	4,802,263	0	1,525,006	724,978	2,249,984
212102 Pension for General Civil Service	0	6,748	0	6,748	0	0	0	0
213001 Medical expenses (To employees)	0	41,000	84,000	125,000	0	0	412,000	412,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	66,000	126,000	0	0	100,000	100,000
213004 Gratuity Expenses	0	57,100	1,536,152	1,593,252	0	0	3,655,946	3,655,946
221001 Advertising and Public Relations	0	35,000	351,955	386,955	0	0	295,464	295,464
221002 Workshops and Seminars	0	3,600	390,950	394,550	0	0	454,539	454,539

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221003 Staff Training	0	0	0	0	0	0	269,000	269,000
221004 Recruitment Expenses	0	34,790	17,000	51,790	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,720	15,000	30,720	0	0	280,000	280,000
221006 Commissions and related charges	0	20,238	803,252	823,490	0	0	1,035,588	1,035,588
221007 Books, Periodicals & Newspapers	0	0	71,970	71,970	0	0	32,970	32,970
221008 Computer supplies and Information Technology (IT)	0	25,718	545,850	571,568	0	0	687,344	687,344
221009 Welfare and Entertainment	0	50,372	486,444	536,816	0	0	645,095	645,095
221010 Special Meals and Drinks	0	0	103,740	103,740	0	0	23,740	23,740
221011 Printing, Stationery, Photocopying and Binding	0	52,000	1,242,447	1,294,447	0	0	649,084	649,084
221012 Small Office Equipment	0	5,000	185,221	190,221	0	0	205,546	205,546
221014 Bank Charges and other Bank related costs	0	9,806	25,000	34,806	0	0	26,890	26,890
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	240	240	0	0	36,000	36,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	24,000	518,400	542,400	0	0	580,613	580,613
222002 Postage and Courier	0	6,000	24,160	30,160	0	0	5,494	5,494
223001 Property Expenses	0	7,000	494	7,494	0	0	0	0
223002 Rates	0	25,000	0	25,000	0	0	0	0
223004 Guard and Security services	0	20,000	412,820	432,820	0	0	721,700	721,700
223005 Electricity	0	746,409	276,781	1,023,190	0	746,409	276,781	1,023,190
223006 Water	0	226,160	863,041	1,089,201	0	242,326	846,875	1,089,201
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	44,000	122,000	166,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	720,419	720,419	0	0	778,784	778,784
224005 Uniforms, Beddings and Protective Gear	0	0	220,000	220,000	0	0	265,000	265,000
224006 Agricultural Supplies	0	0	1,094,585	1,094,585	0	0	1,019,720	1,019,720
225001 Consultancy Services- Short term	0	0	120,187	120,187	0	0	228,200	228,200
226001 Insurances	0	20,000	10,000	30,000	0	0	30,000	30,000
227001 Travel inland	0	27,000	218,325	245,325	0	0	263,340	263,340
227002 Travel abroad	0	22,950	476,346	499,296	0	0	599,740	599,740
227003 Carriage, Haulage, Freight and transport hire	0	10,000	152,248	162,248	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	662,400	677,400	0	0	662,450	662,450
228001 Maintenance - Civil	0	54,000	371,500	425,500	0	0	564,609	564,609
228002 Maintenance - Vehicles	0	68,000	100,477	168,477	0	0	284,642	284,642
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	273,120	323,120	0	0	516,870	516,870
228004 Maintenance – Other	0	0	99,500	99,500	0	0	12,961	12,961
Total Cost of Output 05	11,222,951	5,331,680	30,692,117	47,246,749	15,250,054	2,513,740	28,607,287	46,371,081
Total Cost Of Outputs Provided	32,183,654	7,402,702	43,491,023	83,077,379	36,210,757	6,016,693	49,936,791	92,164,241
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild services								
262101 Contributions to International Organisations (Current)	0	0	146,500	146,500	0	0	196,107	196,107
<i>o/w Contribution to International Organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,107</i>	<i>196,107</i>

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263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	215,000	215,000
<i>o/w Transfers to other Govt Units</i>	0	0	0	0	0	0	215,000	215,000
263106 Other Current grants (Current)	0	835,518	2,575,540	3,411,058	0	2,065,106	4,415,795	6,480,901
<i>o/w Other current grants</i>	0	0	0	0	0	2,065,106	4,415,795	6,480,901
Total Cost of Output 51	0	835,518	2,857,040	3,692,558	0	2,065,106	4,826,902	6,892,008
Total Cost Of Outputs Funded	0	835,518	2,857,040	3,692,558	0	2,065,106	4,826,902	6,892,008
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost of Output 99	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost Of Arrears	0	0	3,795,000	3,795,000	0	596,246	0	596,246
Total Cost for SubProgramme 01	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,678,046	54,763,693	99,652,496
<i>Total Excluding Arrears</i>	32,183,654	8,238,220	50,143,063	90,564,937	36,210,757	8,081,800	54,763,693	99,056,249

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	662,845	0	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000
Total Cost Of Output 075172	662,845	0	2,000,000	2,662,845	662,845	0	3,637,155	4,300,000
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	130,476	130,476	0	0	200,000	200,000
Total Cost Of Output 075173	0	0	130,476	130,476	0	0	200,000	200,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	259,500	259,500	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	913,000	913,000
Total Cost Of Output 075176	0	0	259,500	259,500	0	0	913,000	913,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	60,000	0	400,000	460,000	60,000	0	205,726	265,726
Total Cost Of Output 075177	60,000	0	400,000	460,000	60,000	0	205,726	265,726
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	325,600	325,600	0	0	581,414	581,414
Total Cost Of Output 075178	0	0	325,600	325,600	0	0	581,414	581,414
Output 075179 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	0	511,500	511,500
312302 Intangible Fixed Assets	0	0	1,711,500	1,711,500	0	0	0	0
Total Cost Of Output 075179	0	0	1,711,500	1,711,500	0	0	511,500	511,500
Total Cost for Capital Purchases	722,845	0	4,827,076	5,549,921	722,845	0	6,048,794	6,771,639

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	65,328	0	0	65,328
<i>Total Cost Of Output 075199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,328</i>	<i>0</i>	<i>0</i>	<i>65,328</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,328</i>	<i>0</i>	<i>0</i>	<i>65,328</i>
Total Cost for Project: 0369	722,845	0	4,827,076	5,549,921	788,173	0	6,048,794	6,836,968
<i>Total Excluding Arrears</i>	722,845	0	4,827,076	5,549,921	722,845	0	6,048,794	6,771,639
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 139	41,144,719	0	54,970,139	96,114,858	45,676,976	0	60,812,487	106,489,463
<i>Total Excluding Arrears</i>	41,144,719	0	54,970,139	96,114,858	45,015,402	0	60,812,487	105,827,889

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No Data Found