

# VOTE: 307 Kabale University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	3,267,048	0	<b>3,267,048</b>	3,324,050	0	<b>3,324,050</b>
02 General Administration and Support Services	57,017,182	0	<b>57,017,182</b>	56,967,277	0	<b>56,967,277</b>
<b>Total for Programme</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

# VOTE: 307 Kabale University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	208,000	<b>208,000</b>	0	208,000	<b>208,000</b>
002 Directorate of Research and Publication	0	1,154,400	<b>1,154,400</b>	0	1,154,400	<b>1,154,400</b>
003 Faculty of Agriculture and Environmental Sciences	0	152,100	<b>152,100</b>	0	152,100	<b>152,100</b>
004 Faculty of Arts and Social Sciences	0	106,937	<b>106,937</b>	0	106,937	<b>106,937</b>
005 Faculty of Computing, Library and Information Science	0	124,343	<b>124,343</b>	0	124,343	<b>124,343</b>
006 Faculty of Economics and Management Science	0	180,906	<b>180,906</b>	0	130,006	<b>130,006</b>
007 Faculty of Education	0	187,200	<b>187,200</b>	0	187,200	<b>187,200</b>
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	278,848	<b>278,848</b>	0	278,848	<b>278,848</b>
009 Faculty of Science	0	164,029	<b>164,029</b>	0	164,029	<b>164,029</b>
010 Institute of Language Studies	0	51,299	<b>51,299</b>	0	51,299	<b>51,299</b>
011 School of Medicine	0	658,986	<b>658,986</b>	0	658,986	<b>658,986</b>
012 Insitute of Tourism and Hospitality	0	0	<b>0</b>	0	50,902	<b>50,902</b>
013 Faculty of Law	0	0	<b>0</b>	0	57,000	<b>57,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,267,048</b>	<b>3,267,048</b>	<b>0</b>	<b>3,324,050</b>	<b>3,324,050</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>3,267,048</b>	<b>3,267,048</b>	<b>0</b>	<b>3,324,050</b>	<b>3,324,050</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	2,008,231	<b>2,008,231</b>	0	1,951,231	<b>1,951,231</b>
002 Central Administration	39,486,193	11,025,194	<b>50,511,387</b>	39,486,193	10,925,289	<b>50,411,482</b>
003 Finance and administration	0	491,700	<b>491,700</b>	0	491,700	<b>491,700</b>
004 Library Affairs	0	317,296	<b>317,296</b>	0	317,296	<b>317,296</b>
005 Student Affairs	0	1,102,000	<b>1,102,000</b>	0	1,102,000	<b>1,102,000</b>
006 Directorate of Quality Assurance	0	0	<b>0</b>	0	107,000	<b>107,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>39,486,193</b>	<b>14,944,421</b>	<b>54,430,614</b>	<b>39,486,193</b>	<b>14,894,516</b>	<b>54,380,709</b>

# VOTE: 307 Kabale University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	2,300,000	0	2,300,000	2,300,000	0	2,300,000
1605 Retooling of Kabale University	286,568	0	286,568	286,568	0	286,568
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<b>Total for Sub Sub Programme 02</b>	<b>42,072,761</b>	<b>14,944,421</b>	<b>57,017,182</b>	<b>42,072,761</b>	<b>14,894,516</b>	<b>56,967,277</b>
<i>Total Excluding Arrears</i>	42,072,761	18,211,469	60,284,230	42,072,761	18,211,469	60,284,230
<b>Grand Total Vote 307</b>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>	<b>42,072,761</b>	<b>18,218,566</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	42,072,761	18,211,469	60,284,230	42,072,761	18,211,469	60,284,230

# VOTE: 307 Kabale University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Central Administration</b>						
1418 Support to Kabale University Infrastructure Development	2,300,000	0	<b>2,300,000</b>	2,300,000	0	<b>2,300,000</b>
1605 Retooling of Kabale University	286,568	0	<b>286,568</b>	286,568	0	<b>286,568</b>
<b>Total for the Department 002</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<i>Total Excluding Arrears</i>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<b>Grand Total Vote</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<i>Total Excluding Arrears</i>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>

# VOTE: 307 Kabale University

**Table V4: Summary Vote Estimates by Economic Classification**

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,379,749	0	43,379,749	43,360,793	0	43,360,793
212 Social Contributions	3,167,404	0	3,167,404	3,167,404	0	3,167,404
221 General Use of goods and services	2,545,539	0	2,545,539	2,587,224	0	2,587,224
222 Communications	545,911	0	545,911	533,371	0	533,371
223 Utility and Property Expenses	784,193	0	784,193	784,193	0	784,193
224 Supplies and Services	3,893,666	0	3,893,666	3,845,165	0	3,845,165
225 Professional Services	130,000	0	130,000	130,000	0	130,000
226 Insurances and Licenses	15,700	0	15,700	15,000	0	15,000
227 Travel and Transport	1,584,191	0	1,584,191	1,607,430	0	1,607,430
228 Maintenance	699,809	0	699,809	715,584	0	715,584
263 To other general government units.	202,000	0	202,000	202,000	0	202,000
282 Current transfers not elsewhere classified	749,500	0	749,500	749,498	0	749,498
312 Acquisition of Produced Assets	2,586,568	0	2,586,568	286,568	0	286,568
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,300,000	0	2,300,000
352 Financial Assets	0	0	0	7,097	0	7,097
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<b>Total Excluding Arrears</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

# VOTE: 307 Kabale University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	31,674,039	0	<b>31,674,039</b>	31,674,039	0	<b>31,674,039</b>
211102 Contract Staff Salaries	7,812,154	0	<b>7,812,154</b>	7,812,154	0	<b>7,812,154</b>
211104 Employee Gratuity	1,953,039	0	<b>1,953,039</b>	1,953,039	0	<b>1,953,039</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287,606	0	<b>1,287,606</b>	1,268,650	0	<b>1,268,650</b>
211107 Boards, Committees and Council Allowances	652,911	0	<b>652,911</b>	652,911	0	<b>652,911</b>
212101 Social Security Contributions	3,098,404	0	<b>3,098,404</b>	3,098,404	0	<b>3,098,404</b>
212102 Medical expenses (Employees)	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
212103 Incapacity benefits (Employees)	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
221001 Advertising and Public Relations	227,013	0	<b>227,013</b>	217,013	0	<b>217,013</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221003 Staff Training	485,000	0	<b>485,000</b>	445,980	0	<b>445,980</b>
221004 Recruitment Expenses	0	0	<b>0</b>	22,000	0	<b>22,000</b>
221005 Official Ceremonies and State Functions	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
221007 Books, Periodicals & Newspapers	1,000	0	<b>1,000</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	386,153	0	<b>386,153</b>	443,093	0	<b>443,093</b>
221009 Welfare and Entertainment	335,725	0	<b>335,725</b>	337,953	0	<b>337,953</b>
221011 Printing, Stationery, Photocopying and Binding	520,579	0	<b>520,579</b>	560,626	0	<b>560,626</b>
221012 Small Office Equipment	12,115	0	<b>12,115</b>	14,205	0	<b>14,205</b>
221016 Systems Recurrent costs	157,800	0	<b>157,800</b>	103,300	0	<b>103,300</b>
221017 Membership dues and Subscription fees.	85,154	0	<b>85,154</b>	96,054	0	<b>96,054</b>
221020 Litigation and related expenses	85,000	0	<b>85,000</b>	85,000	0	<b>85,000</b>
222001 Information and Communication Technology Services.	545,001	0	<b>545,001</b>	532,461	0	<b>532,461</b>
222002 Postage and Courier	910	0	<b>910</b>	910	0	<b>910</b>
223001 Property Management Expenses	330,000	0	<b>330,000</b>	330,000	0	<b>330,000</b>
223003 Rent-Produced Assets-to private entities	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
223004 Guard and Security services	73,693	0	<b>73,693</b>	73,693	0	<b>73,693</b>
223005 Electricity	71,000	0	<b>71,000</b>	71,000	0	<b>71,000</b>
223006 Water	55,000	0	<b>55,000</b>	55,000	0	<b>55,000</b>

**VOTE: 307** Kabale University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	4,500	0	4,500
224001 Medical Supplies and Services	98,480	0	98,480	94,600	0	94,600
224003 Agricultural Supplies and Services	3,700	0	3,700	3,500	0	3,500
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	64,900	0	64,900
224005 Laboratory supplies and services	512,714	0	512,714	640,793	0	640,793
224008 Educational Materials and Services	1,935,583	0	1,935,583	1,740,606	0	1,740,606
224010 Protective Gear	1,560	0	1,560	1,560	0	1,560
224011 Research Expenses	1,291,629	0	1,291,629	1,299,206	0	1,299,206
225101 Consultancy Services	130,000	0	130,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
226002 Licenses	700	0	700	0	0	0
227001 Travel inland	925,291	0	925,291	948,530	0	948,530
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	3,500	0	3,500
227004 Fuel, Lubricants and Oils	655,400	0	655,400	655,400	0	655,400
228001 Maintenance-Buildings and Structures	404,914	0	404,914	404,914	0	404,914
228002 Maintenance-Transport Equipment	90,111	0	90,111	90,111	0	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	199,284	0	199,284	215,559	0	215,559
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	5,000	0	5,000
263402 Transfer to Other Government Units	202,000	0	202,000	202,000	0	202,000
282101 Donations	100	0	100	98	0	98
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
352899 Other Domestic Arrears Budgeting	0	0	0	7,097	0	7,097
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>

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**VOTE: 307** Kabale University

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<i>Total Excluding Arrears</i>	60,284,230	0	60,284,230	60,284,230	0	60,284,230
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# VOTE: 307 Kabale University

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	<b>11,000</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	6,760	<b>6,760</b>	0	7,500	<b>7,500</b>
221009 Welfare and Entertainment	0	2,245	<b>2,245</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,215	<b>14,215</b>	0	13,000	<b>13,000</b>
221012 Small Office Equipment	0	1,720	<b>1,720</b>	0	940	<b>940</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	29,000	<b>29,000</b>	0	29,000	<b>29,000</b>
227001 Travel inland	0	2,560	<b>2,560</b>	0	2,560	<b>2,560</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
228004 Maintenance-Other Fixed Assets	0	500	<b>500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>
Department 002 Directorate of Research and Publication						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	<b>21,000</b>	0	17,600	<b>17,600</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	51,000	<b>51,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
<b>Budget Output 320002 Administrative and Support Services</b>						
224005 Laboratory supplies and services	0	500	500	0	200	200
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	10,000	10,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>106,500</b>	<b>106,500</b>	<b>0</b>	<b>74,800</b>	<b>74,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	1,047,900	1,047,900	0	1,079,600	1,079,600
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>1,047,900</b>	<b>1,047,900</b>	<b>0</b>	<b>1,079,600</b>	<b>1,079,600</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>
Department 003 Faculty of Agriculture and Environmental Sciences						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	5,450	5,450
221012 Small Office Equipment	0	0	0	0	150	150
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>13,600</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	2,000	2,000	0	1,000	1,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
224011 Research Expenses	0	3,000	3,000	0	2,000	2,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,450	4,450	0	0	0

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Agriculture and Environmental Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
221012 Small Office Equipment	0	150	150	0	0	0
224003 Agricultural Supplies and Services	0	3,500	3,500	0	3,500	3,500
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224008 Educational Materials and Services	0	75,000	75,000	0	77,000	77,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>135,100</b>	<b>135,100</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>
Department 004 Faculty of Arts and Social Sciences						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,570	7,570	0	7,870	7,870
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	200	200
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>11,070</b>	<b>11,070</b>	<b>0</b>	<b>12,070</b>	<b>12,070</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	39,500	39,500
227001 Travel inland	0	21,800	21,800	0	4,300	4,300
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>21,800</b>	<b>21,800</b>	<b>0</b>	<b>43,800</b>	<b>43,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
224011 Research Expenses	0	11,330	11,330	0	9,330	9,330
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>12,330</b>	<b>12,330</b>	<b>0</b>	<b>10,330</b>	<b>10,330</b>
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000	6,000

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	600	<b>600</b>
224001 Medical Supplies and Services	0	200	<b>200</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	50,137	<b>50,137</b>	0	25,000	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	<b>1,400</b>	0	2,137	<b>2,137</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>61,737</b>	<b>61,737</b>	<b>0</b>	<b>40,737</b>	<b>40,737</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>
Department 005 Faculty of Computing, Library and Information Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	0	<b>0</b>	0	9,000	<b>9,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	9,000	<b>9,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	8,000	<b>8,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
<b>Budget Output 320043 Teaching and Training</b>						
224001 Medical Supplies and Services	0	1,500	1,500	0	0	0
224008 Educational Materials and Services	0	68,343	68,343	0	24,343	24,343
227001 Travel inland	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>107,343</b>	<b>107,343</b>	<b>0</b>	<b>36,843</b>	<b>36,843</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>
Department 006 Faculty of Economics and Management Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,240	5,240	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	0	0
221009 Welfare and Entertainment	0	8,230	8,230	0	6,230	6,230
221011 Printing, Stationery, Photocopying and Binding	0	8,500	8,500	0	10,300	10,300
221012 Small Office Equipment	0	880	880	0	500	500
222001 Information and Communication Technology Services.	0	3,000	3,000	0	2,000	2,000
224001 Medical Supplies and Services	0	1,200	1,200	0	500	500
224003 Agricultural Supplies and Services	0	200	200	0	0	0
227001 Travel inland	0	0	0	0	6,600	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	1,500	1,500
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>37,450</b>	<b>37,450</b>	<b>0</b>	<b>31,630</b>	<b>31,630</b>
<b>Budget Output 320008 Community Outreach services</b>						
227001 Travel inland	0	28,900	28,900	0	16,800	16,800
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>28,900</b>	<b>28,900</b>	<b>0</b>	<b>16,800</b>	<b>16,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	6,700	6,700	0	5,376	5,376
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>	<b>0</b>	<b>5,376</b>	<b>5,376</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,200	12,200
224008 Educational Materials and Services	0	107,856	107,856	0	64,000	64,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>107,856</b>	<b>107,856</b>	<b>0</b>	<b>76,200</b>	<b>76,200</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>180,906</b>	<b>180,906</b>	<b>0</b>	<b>130,006</b>	<b>130,006</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>180,906</b>	<b>180,906</b>	<b>0</b>	<b>130,006</b>	<b>130,006</b>
Department 007 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	0	0	0	500	500
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	7,000	7,000	0	2,000	2,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,500	5,500
221009 Welfare and Entertainment	0	5,900	5,900	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
221012 Small Office Equipment	0	300	300	0	500	500
224001 Medical Supplies and Services	0	2,000	2,000	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	143,000	143,000	0	156,900	156,900
227001 Travel inland	0	6,000	6,000	0	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>176,200</b>	<b>176,200</b>	<b>0</b>	<b>184,700</b>	<b>184,700</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	43,500	43,500	0	14,500	14,500
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>43,500</b>	<b>43,500</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	7,700	7,700	0	6,700	6,700
221009 Welfare and Entertainment	0	12,380	12,380	0	3,380	3,380
221011 Printing, Stationery, Photocopying and Binding	0	5,553	5,553	0	5,553	5,553
221012 Small Office Equipment	0	515	515	0	515	515
224001 Medical Supplies and Services	0	1,000	1,000	0	500	500
224005 Laboratory supplies and services	0	8,500	8,500	0	8,500	8,500
224008 Educational Materials and Services	0	178,080	178,080	0	208,080	208,080
227001 Travel inland	0	1,120	1,120	0	10,120	10,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>220,348</b>	<b>220,348</b>	<b>0</b>	<b>249,348</b>	<b>249,348</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>
Department 009 Faculty of Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	14,000	14,000	0	0	0
227001 Travel inland	0	0	0	0	6,000	6,000

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320008</i>	0	14,000	14,000	0	6,000	6,000
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Budget Output 320036</i>	0	1,000	1,000	0	1,000	1,000
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	7,000	7,000
221012 Small Office Equipment	0	150	150	0	100	100
224001 Medical Supplies and Services	0	0	0	0	200	200
224005 Laboratory supplies and services	0	0	0	0	128,379	128,379
224008 Educational Materials and Services	0	128,379	128,379	0	6,000	6,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,850	1,850
<i>Total Cost of Budget Output 320043</i>	0	149,029	149,029	0	146,029	146,029
<b>Total Cost for Department 009</b>	0	164,029	164,029	0	164,029	164,029
<b>Total Excluding Arrears</b>	0	164,029	164,029	0	164,029	164,029
Department 010 Institute of Language Studies						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800	0	1,200	1,200
221009 Welfare and Entertainment	0	6,400	6,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	799	799
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	500	500	0	500	500
227001 Travel inland	0	6,199	6,199	0	1,500	1,500



**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 010 Institute of Language Studies						
<b>Budget Output 320002 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>18,199</b>	<b>18,199</b>	<b>0</b>	<b>7,799</b>	<b>7,799</b>
<b>Budget Output 320008 Community Outreach services</b>						
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	800	800
224008 Educational Materials and Services	0	11,000	11,000	0	5,700	5,700
227001 Travel inland	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	10,199	10,199	0	12,000	12,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>10,199</b>	<b>10,199</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,604	3,604	0	4,200	4,200
224001 Medical Supplies and Services	0	500	500	0	0	0
224008 Educational Materials and Services	0	6,297	6,297	0	4,500	4,500
227001 Travel inland	0	0	0	0	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>11,901</b>	<b>11,901</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>
Department 011 School of Medicine						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	137,072	137,072	0	140,072	140,072
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>137,072</b>	<b>137,072</b>	<b>0</b>	<b>140,072</b>	<b>140,072</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 School of Medicine						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	13,000	13,000	0	10,000	10,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,500	6,500	0	7,500	7,500
221009 Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	10,000	10,000
221012 Small Office Equipment	0	700	700	0	700	700
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224005 Laboratory supplies and services	0	463,714	463,714	0	463,714	463,714
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,000	1,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>508,914</b>	<b>508,914</b>	<b>0</b>	<b>508,914</b>	<b>508,914</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>
Department 012 Insitute of Tourism and Hospitality						
<b>Budget Output 320008 Community Outreach Services</b>						
227001 Travel inland	0	0	0	0	5,408	5,408
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,408</b>	<b>5,408</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	400	400
224011 Research Expenses	0	0	0	0	2,400	2,400
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	202	202
221008 Information and Communication Technology Supplies.	0	0	0	0	800	800
221009 Welfare and Entertainment	0	0	0	0	933	933

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Insitute of Tourism and Hospitality						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,767	1,767
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,900	1,900
224008 Educational Materials and Services	0	0	0	0	37,092	37,092
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,694</b>	<b>42,694</b>
<b>Total Cost for Department 012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,902</b>	<b>50,902</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,902</b>	<b>50,902</b>
Department 013 Faculty of Law						
<b>Budget Output 320008 Community Outreach services</b>						
227001 Travel inland	0	0	0	0	6,800	6,800
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	0	0	11,000	11,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>39,200</b>
<b>Total Cost for Department 013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
<b>Development Budget Estimates</b>						

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,267,048</b>	<b>0</b>	<b>3,267,048</b>	<b>3,324,050</b>	<b>0</b>	<b>3,324,050</b>
<b>Total Excluding Arrears</b>	<b>3,267,048</b>	<b>0</b>	<b>3,267,048</b>	<b>3,324,050</b>	<b>0</b>	<b>3,324,050</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,300	<b>101,300</b>	0	101,300	<b>101,300</b>
221001 Advertising and Public Relations	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
221003 Staff Training	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
221005 Official Ceremonies and State Functions	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
221008 Information and Communication Technology Supplies.	0	65,231	<b>65,231</b>	0	53,231	<b>53,231</b>
221009 Welfare and Entertainment	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,267	<b>150,267</b>	0	140,267	<b>140,267</b>
223003 Rent-Produced Assets-to private entities	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
224008 Educational Materials and Services	0	575,433	<b>575,433</b>	0	575,433	<b>575,433</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	220,000	<b>220,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
263402 Transfer to Other Government Units	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
o/w Transfer to convocation	0	22,000	<b>22,000</b>	0	0	<b>0</b>
o/w Transfer to Convocation activities	0	0	<b>0</b>	0	22,000	<b>22,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	0	<b>0</b>	0	4,980	<b>4,980</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,650	7,650
221009 Welfare and Entertainment	0	0	0	0	3,040	3,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,150	12,150
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	0	0	0	2,600	2,600
222001 Information and Communication Technology Services.	0	0	0	0	960	960
227001 Travel inland	0	0	0	0	29,150	29,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,200	1,200
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,230</b>	<b>62,230</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100	100
221003 Staff Training	0	0	0	0	346,000	346,000
221004 Recruitment Expenses	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	20,500	20,500
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,400	1,400
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	652,911	652,911
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,911</b>	<b>652,911</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	14,500	14,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	31,674,039	0	31,674,039	31,674,039	0	31,674,039
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	0	1,953,039	1,953,039	0	1,953,039	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,068	1,101,068	0	1,091,238	1,091,238
212101 Social Security Contributions	0	3,098,404	3,098,404	0	3,098,404	3,098,404
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013	0	25,013	25,013
221003 Staff Training	0	390,000	390,000	0	0	0
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	142,350	142,350
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	147,850	147,850
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	75,000	75,000	0	0	0
221017 Membership dues and Subscription fees.	0	51,954	51,954	0	49,354	49,354
221020 Litigation and related expenses	0	85,000	85,000	0	85,000	85,000
223004 Guard and Security services	0	73,693	73,693	0	73,693	73,693

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
224001 Medical Supplies and Services	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
224008 Educational Materials and Services	0	107,000	<b>107,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	130,000	<b>130,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	429,002	<b>429,002</b>	0	378,002	<b>378,002</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
227004 Fuel, Lubricants and Oils	0	655,400	<b>655,400</b>	0	655,400	<b>655,400</b>
282101 Donations	0	100	<b>100</b>	0	98	<b>98</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	7,097	<b>7,097</b>
<b>Total Cost of Budget Output 320002</b>	<b>39,486,193</b>	<b>8,698,173</b>	<b>48,184,366</b>	<b>39,486,193</b>	<b>8,035,038</b>	<b>47,521,231</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
223001 Property Management Expenses	0	330,000	<b>330,000</b>	0	330,000	<b>330,000</b>
223005 Electricity	0	71,000	<b>71,000</b>	0	71,000	<b>71,000</b>
223006 Water	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
228001 Maintenance-Buildings and Structures	0	404,914	<b>404,914</b>	0	404,914	<b>404,914</b>
228002 Maintenance-Transport Equipment	0	90,111	<b>90,111</b>	0	90,111	<b>90,111</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,084	<b>150,084</b>	0	150,084	<b>150,084</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320003</b>	<b>0</b>	<b>1,110,609</b>	<b>1,110,609</b>	<b>0</b>	<b>1,110,609</b>	<b>1,110,609</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221008 Information and Communication Technology Supplies.	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
222001 Information and Communication Technology Services.	0	525,501	<b>525,501</b>	0	525,501	<b>525,501</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>563,501</b>	<b>563,501</b>	<b>0</b>	<b>563,501</b>	<b>563,501</b>
<b>Budget Output 320016 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	652,911	<b>652,911</b>	0	0	<b>0</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320016</i>	0	652,911	652,911	0	0	0
<b>Total Cost for Department 002</b>	39,486,193	11,025,194	50,511,387	39,486,193	10,925,289	50,411,482
<b>Total Excluding Arrears</b>	39,486,193	11,025,194	50,511,387	39,486,193	10,918,192	50,404,385
Department 003 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210	0	5,210	5,210
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	35,500	35,500	0	35,500	35,500
221009 Welfare and Entertainment	0	29,500	29,500	0	29,500	29,500
221011 Printing, Stationery, Photocopying and Binding	0	54,490	54,490	0	54,490	54,490
221012 Small Office Equipment	0	2,500	2,500	0	2,500	2,500
221016 Systems Recurrent costs	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	3,200	3,200	0	3,200	3,200
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	910	910	0	910	910
224001 Medical Supplies and Services	0	3,700	3,700	0	3,700	3,700
224008 Educational Materials and Services	0	25,690	25,690	0	25,690	25,690
224010 Protective Gear	0	210	210	0	210	210
226001 Insurances	0	15,000	15,000	0	15,000	15,000
226002 Licenses	0	700	700	0	0	0
227001 Travel inland	0	56,100	56,100	0	56,800	56,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 000004</i>	0	322,710	322,710	0	322,710	322,710
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	34,850	34,850	0	34,850	34,850



# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	28,950	<b>28,950</b>	0	28,950	<b>28,950</b>
221012 Small Office Equipment	0	400	<b>400</b>	0	400	<b>400</b>
221016 Systems Recurrent costs	0	26,800	<b>26,800</b>	0	26,800	<b>26,800</b>
224001 Medical Supplies and Services	0	880	<b>880</b>	0	0	<b>0</b>
227001 Travel inland	0	48,110	<b>48,110</b>	0	48,990	<b>48,990</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>168,990</b>	<b>168,990</b>	<b>0</b>	<b>168,990</b>	<b>168,990</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>
Department 004 Library Affairs						
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,288	<b>15,288</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	7,862	<b>7,862</b>	0	7,862	<b>7,862</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
224001 Medical Supplies and Services	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	243,296	<b>243,296</b>	0	244,296	<b>244,296</b>
224010 Protective Gear	0	1,350	<b>1,350</b>	0	1,350	<b>1,350</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,288	<b>2,288</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
Department 005 Student Affairs						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Student Affairs						
<b>Budget Output 320002 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
221009 Welfare and Entertainment	0	13,700	<b>13,700</b>	0	13,700	<b>13,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	30,000	<b>30,000</b>	0	43,000	<b>43,000</b>
224008 Educational Materials and Services	0	15,000	<b>15,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
282103 Scholarships and related costs	0	749,400	<b>749,400</b>	0	749,400	<b>749,400</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>922,000</b>	<b>922,000</b>	<b>0</b>	<b>922,000</b>	<b>922,000</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>						
263402 Transfer to Other Government Units	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
o/w Transfer to Guild	0	180,000	<b>180,000</b>	0	0	<b>0</b>
o/w Transfer to Guild Council and Games union	0	0	<b>0</b>	0	180,000	<b>180,000</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>
Department 006 Directorate of Quality Assurance						
<b>Budget Output 320041 Supervision and Quality Control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	12,500	<b>12,500</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	13,500	<b>13,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	500	<b>500</b>

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Directorate of Quality Assurance						
<b>Budget Output 320041 Supervision and Quality Control</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	33,000	33,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
<b>Total Cost of Budget Output 000002</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Cost for Project 1418</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Excluding Arrears</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
Project 1605 Retooling of Kabale University						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
<b>Total Cost of Budget Output 000003</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total Cost for Project 1605</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total Excluding Arrears</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total for Sub-SubProgramme 02</b>	<b>57,017,182</b>	<b>0</b>	<b>57,017,182</b>	<b>56,967,277</b>	<b>0</b>	<b>56,967,277</b>
<b>Total Excluding Arrears</b>	<b>57,017,182</b>	<b>0</b>	<b>57,017,182</b>	<b>56,960,180</b>	<b>0</b>	<b>56,960,180</b>
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<b>Total Excluding Arrears</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

# **VOTE: 307** Kabale University

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**Table V7: External Financing for the Vote**

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**VOTE: 307** Kabale University

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142208	Property related Duties/Fees	0.000	0.003
142212	Educational/Instruction related levies	0.000	8.804
144211	Donations from Private Entities	0.000	0.219
<b>Total</b>		0.000	9.026