

VOTE: 307 Kabale University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.386	38.386	40.306	44.336	48.770
	Non-Wage	15.093	15.093	21.949	26.339	35.557
Dev't.	GoU	9.631	9.631	9.631	11.558	16.181
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		63.111	63.111	71.886	82.232	100.508
Total GoU+Ext Fin (MTEF)		63.111	63.111	71.886	82.232	100.508
Arrears		0.094	0.000	0.000	0.000	0.000
Total Budget		63.204	63.111	71.886	82.232	100.508
Total Vote Budget Excluding		63.111	63.111	71.886	82.232	100.508

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	61,000	61,000
002 Directorate of Research and Publication	0	1,147,400	1,147,400
003 Faculty of Agriculture and Environmental Sciences	0	143,100	143,100
004 Faculty of Arts and Social Sciences	0	97,937	97,937
005 Faculty of Computing, Library and Information Science	0	110,343	110,343
006 Faculty of Economics and Management Science	0	146,906	146,906
007 Faculty of Education	0	153,200	153,200
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	259,848	259,848
009 Faculty of Science	0	107,029	107,029
010 Institute of Language Studies	0	44,299	44,299
011 School of Medicine	0	639,986	639,986
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,911,048	2,911,048
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,911,048	2,911,048
Sub SubProgramme 02 General Administration and Support Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	0	1,552,231	1,552,231
002 Central Administration	38,386,193	9,111,666	47,497,859
003 Finance and administration	0	342,700	342,700
004 Library Affairs	0	303,296	303,296
005 Student Affairs	0	966,000	966,000
Total Recurrent Budget Estimates for Sub-SubProgramme	38,386,193	12,275,893	50,662,086
Development Budget Estimates	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344
1605 Retooling of Kabale University	765,000	0	765,000
Total Development Budget Estimates for Sub-SubProgramme	9,631,344	0	9,631,344
Total for Sub Sub Programme 02	48,017,537	12,275,893	60,293,430
Total for Programme 12	48,017,537	15,186,941	63,204,478
Grand Total Vote 307	48,017,537	15,186,941	63,204,478
Total Excluding Arrears	48,017,537	15,093,309	63,110,846

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	39,802,241	0	39,802,241
212 Social Contributions	3,217,399	0	3,217,399
221 General Use of goods and services	1,837,820	0	1,837,820
222 Communications	307,001	0	307,001
223 Utility and Property Expenses	749,193	0	749,193
224 Supplies and Services	2,927,342	0	2,927,342
225 Professional Services	31,000	0	31,000
226 Insurances and Licenses	15,700	0	15,700
227 Travel and Transport	1,019,179	0	1,019,179
228 Maintenance	992,947	0	992,947
263 To other general government units.	152,300	0	152,300
273 Employment-related social benefits	1,686,381	0	1,686,381
282 Current transfers not elsewhere classified	741,000	0	741,000
312 Acquisition of Produced Assets	9,631,344	0	9,631,344
352 Financial Assets	93,631	0	93,631
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	38,386,193	0	38,386,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	913,137	0	913,137
211107 Boards, Committees and Council Allowances	502,911	0	502,911
212101 Social Security Contributions	3,178,399	0	3,178,399
212102 Medical expenses (Employees)	5,000	0	5,000
212103 Incapacity benefits (Employees)	34,000	0	34,000
221001 Advertising and Public Relations	222,912	0	222,912
221002 Workshops, Meetings and Seminars	9,000	0	9,000
221003 Staff Training	120,000	0	120,000
221005 Official Ceremonies and State Functions	150,000	0	150,000
221007 Books, Periodicals & Newspapers	238,296	0	238,296
221008 Information and Communication Technology Supplies.	408,019	0	408,019
221009 Welfare and Entertainment	236,313	0	236,313
221011 Printing, Stationery, Photocopying and Binding	310,325	0	310,325
221012 Small Office Equipment	9,501	0	9,501
221016 Systems Recurrent costs	45,400	0	45,400
221017 Membership dues and Subscription fees.	83,054	0	83,054
221020 Litigation and related expenses	5,000	0	5,000
222001 Information and Communication Technology Services.	306,501	0	306,501
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	330,000	0	330,000
223003 Rent-Produced Assets-to private entities	250,000	0	250,000
223004 Guard and Security services	63,693	0	63,693
223005 Electricity	56,000	0	56,000
223006 Water	45,000	0	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500
224001 Medical Supplies and Services	96,990	0	96,990
224003 Agricultural Supplies and Services	3,500	0	3,500
224004 Beddings, Clothing, Footwear and related Services	24,600	0	24,600
224005 Laboratory supplies and services	502,714	0	502,714
224008 Educational Materials and Services	1,100,028	0	1,100,028
224010 Protective Gear	1,710	0	1,710

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
224011 Research Expenses	1,197,800	0	1,197,800
225101 Consultancy Services	31,000	0	31,000
226001 Insurances	15,000	0	15,000
226002 Licenses	700	0	700
227001 Travel inland	561,178	0	561,178
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500
227004 Fuel, Lubricants and Oils	454,500	0	454,500
228001 Maintenance-Buildings and Structures	104,915	0	104,915
228002 Maintenance-Transport Equipment	680,111	0	680,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,921	0	202,921
228004 Maintenance-Other Fixed Assets	5,000	0	5,000
263402 Transfer to Other Government Units	152,300	0	152,300
273105 Gratuity	1,686,381	0	1,686,381
282102 Fines and Penalties	1,000	0	1,000
282103 Scholarships and related costs	740,000	0	740,000
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	65,000	0	65,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
352899 Other Domestic Arrears Budgeting	93,631	0	93,631
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,170	4,170
221008 Information and Communication Technology Supplies.	0	20,820	20,820
221009 Welfare and Entertainment	0	4,483	4,483
221011 Printing, Stationery, Photocopying and Binding	0	12,412	12,412
221012 Small Office Equipment	0	1,606	1,606
224001 Medical Supplies and Services	0	1,590	1,590
224008 Educational Materials and Services	0	7,500	7,500
224011 Research Expenses	0	5,000	5,000
225101 Consultancy Services	0	1,000	1,000
227001 Travel inland	0	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320002	0	61,000	61,000
Total Cost for Department 001	0	61,000	61,000
Total Excluding Arrears	0	61,000	61,000
Department 002 Directorate of Research and Publication			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,700	6,700
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
221012 Small Office Equipment	0	1,000	1,000
224005 Laboratory supplies and services	0	500	500
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Directorate of Research and Publication			
Total Cost of Budget Output 320002	0	42,700	42,700
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	1,104,700	1,104,700
Total Cost of Budget Output 320036	0	1,104,700	1,104,700
Total Cost for Department 002	0	1,147,400	1,147,400
Total Excluding Arrears	0	1,147,400	1,147,400
Department 003 Faculty of Agriculture and Environmental Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	26,000	26,000
Total Cost of Budget Output 320008	0	26,000	26,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	150	150
224001 Medical Supplies and Services	0	1,000	1,000
224003 Agricultural Supplies and Services	0	3,500	3,500
224005 Laboratory supplies and services	0	30,000	30,000
224008 Educational Materials and Services	0	50,000	50,000
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 320043	0	114,100	114,100
Total Cost for Department 003	0	143,100	143,100
Total Excluding Arrears	0	143,100	143,100

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	11,000	11,000
Total Cost of Budget Output 320008	0	11,000	11,000
Budget Output 320036 Research, Innovation and Technology Transfer			
221007 Books, Periodicals & Newspapers	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000
224011 Research Expenses	0	5,000	5,000
Total Cost of Budget Output 320036	0	12,000	12,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221012 Small Office Equipment	0	500	500
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	42,000	42,000
227001 Travel inland	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,437	2,437
Total Cost of Budget Output 320043	0	74,937	74,937
Total Cost for Department 004	0	97,937	97,937
Total Excluding Arrears	0	97,937	97,937
Department 005 Faculty of Computing, Library and Information Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 320008	0	14,000	14,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	500	500
224001 Medical Supplies and Services	0	1,500	1,500
224008 Educational Materials and Services	0	53,343	53,343
227001 Travel inland	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 320043	0	90,343	90,343
Total Cost for Department 005	0	110,343	110,343
Total Excluding Arrears	0	110,343	110,343
Department 006 Faculty of Economics and Management Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	16,800	16,800
Total Cost of Budget Output 320008	0	16,800	16,800
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,440	3,440
221008 Information and Communication Technology Supplies.	0	6,700	6,700
221009 Welfare and Entertainment	0	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800
221012 Small Office Equipment	0	780	780
222001 Information and Communication Technology Services.	0	1,000	1,000
224001 Medical Supplies and Services	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	91,186	91,186
227001 Travel inland	0	6,600	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500
Total Cost of Budget Output 320043	0	124,106	124,106
Total Cost for Department 006	0	146,906	146,906
Total Excluding Arrears	0	146,906	146,906
Department 007 Faculty of Education			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320008	0	6,000	6,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	8,000	8,000
Total Cost of Budget Output 320036	0	8,000	8,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	1,700
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	106,000	106,000
227001 Travel inland	0	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	4,500
Total Cost of Budget Output 320043	0	139,200	139,200
Total Cost for Department 007	0	153,200	153,200
Total Excluding Arrears	0	153,200	153,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	12,000	12,000
Total Cost of Budget Output 320008	0	12,000	12,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	43,500	43,500
Total Cost of Budget Output 320036	0	43,500	43,500
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500
221008 Information and Communication Technology Supplies.	0	7,700	7,700
221009 Welfare and Entertainment	0	11,380	11,380
221011 Printing, Stationery, Photocopying and Binding	0	5,553	5,553
221012 Small Office Equipment	0	515	515
224001 Medical Supplies and Services	0	5,000	5,000
224005 Laboratory supplies and services	0	8,500	8,500
224008 Educational Materials and Services	0	156,080	156,080
227001 Travel inland	0	4,120	4,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	0	204,348	204,348
Total Cost for Department 008	0	259,848	259,848
Total Excluding Arrears	0	259,848	259,848
Department 009 Faculty of Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	4,000	4,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 320008	0	14,000	14,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	600	600
Total Cost of Budget Output 320036	0	600	600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 009 Faculty of Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	150	150
224001 Medical Supplies and Services	0	300	300
224008 Educational Materials and Services	0	71,079	71,079
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400
Total Cost of Budget Output 320043	0	92,429	92,429
Total Cost for Department 009	0	107,029	107,029
Total Excluding Arrears	0	107,029	107,029
Department 010 Institute of Language Studies			
Budget Output 320002 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	0	15,299	15,299
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,404	2,404
221012 Small Office Equipment	0	300	300
227001 Travel inland	0	3,096	3,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320002	0	26,599	26,599
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320008	0	5,000	5,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Institute of Language Studies			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	3,500	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320043	0	9,700	9,700
Total Cost for Department 010	0	44,299	44,299
Total Excluding Arrears	0	44,299	44,299
Department 011 School of Medicine			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	28,972	28,972
Total Cost of Budget Output 320008	0	28,972	28,972
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	13,000	13,000
Total Cost of Budget Output 320036	0	13,000	13,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	10,000	10,000
224005 Laboratory supplies and services	0	463,714	463,714
224008 Educational Materials and Services	0	95,000	95,000
227001 Travel inland	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	0	598,014	598,014

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 011	0	639,986	639,986
Total Excluding Arrears	0	639,986	639,986
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,911,048	0	2,911,048
Total Excluding Arrears	2,911,048	0	2,911,048
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,674	115,674
221001 Advertising and Public Relations	0	170,000	170,000
221003 Staff Training	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	40,500	40,500
221009 Welfare and Entertainment	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	80,267	80,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000
224008 Educational Materials and Services	0	360,000	360,000
227001 Travel inland	0	199,490	199,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	42,300	42,300
o/w Transfer to Endowment and Convection funds	0	42,300	42,300
Total Cost of Budget Output 320001	0	1,552,231	1,552,231
Total Cost for Department 001	0	1,552,231	1,552,231
Total Excluding Arrears	0	1,552,231	1,552,231

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	38,386,193	0	38,386,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	736,073	736,073
212101 Social Security Contributions	0	3,178,399	3,178,399
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013
221003 Staff Training	0	40,000	40,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	500	500
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	51,954	51,954
221020 Litigation and related expenses	0	5,000	5,000
223004 Guard and Security services	0	63,693	63,693
224001 Medical Supplies and Services	0	30,000	30,000
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	124,000	124,000
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	454,500	454,500
273105 Gratuity	0	1,686,381	1,686,381
282102 Fines and Penalties	0	1,000	1,000
o/w Fine and Penalties	0	1,000	1,000
352899 Other Domestic Arrears Budgeting	0	93,631	93,631
Total Cost of Budget Output 320002	38,386,193	6,712,645	45,098,838
Budget Output 320003 Assets and Facilities Management			
223001 Property Management Expenses	0	330,000	330,000
223005 Electricity	0	56,000	56,000
223006 Water	0	45,000	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320003 Assets and Facilities Management			
228001 Maintenance-Buildings and Structures	0	104,915	104,915
228002 Maintenance-Transport Equipment	0	680,111	680,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,083	150,083
228004 Maintenance-Other Fixed Assets	0	5,000	5,000
Total Cost of Budget Output 320003	0	1,375,609	1,375,609
Budget Output 320010 E-Learning, and innovation services			
221008 Information and Communication Technology Supplies.	0	220,000	220,000
222001 Information and Communication Technology Services.	0	300,501	300,501
Total Cost of Budget Output 320010	0	520,501	520,501
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	502,911	502,911
Total Cost of Budget Output 320016	0	502,911	502,911
Total Cost for Department 002	38,386,193	9,111,666	47,497,859
Total Excluding Arrears	38,386,193	9,018,034	47,404,227
Department 003 Finance and administration			
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210
221001 Advertising and Public Relations	0	500	500
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	21,000	21,000
221009 Welfare and Entertainment	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	48,790	48,790
221012 Small Office Equipment	0	1,500	1,500
221016 Systems Recurrent costs	0	36,000	36,000
221017 Membership dues and Subscription fees.	0	3,100	3,100
222002 Postage and Courier	0	500	500
224001 Medical Supplies and Services	0	4,100	4,100
224008 Educational Materials and Services	0	17,340	17,340

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Finance and administration			
Budget Output 000004 Finance and Accounting			
224010 Protective Gear	0	210	210
226001 Insurances	0	15,000	15,000
226002 Licenses	0	700	700
227001 Travel inland	0	53,060	53,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 000004	0	243,010	243,010
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,670	14,670
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900
221012 Small Office Equipment	0	400	400
221016 Systems Recurrent costs	0	4,400	4,400
227001 Travel inland	0	22,920	22,920
Total Cost of Budget Output 000006	0	99,690	99,690
Total Cost for Department 003	0	342,700	342,700
Total Excluding Arrears	0	342,700	342,700
Department 004 Library Affairs			
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	236,296	236,296
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	20,000	20,000
224001 Medical Supplies and Services	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Library Affairs			
Budget Output 320026 Library services			
224010 Protective Gear	0	1,500	1,500
227001 Travel inland	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500
Total Cost of Budget Output 320026	0	303,296	303,296
Total Cost for Department 004	0	303,296	303,296
Total Excluding Arrears	0	303,296	303,296
Department 005 Student Affairs			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221001 Advertising and Public Relations	0	7,399	7,399
221008 Information and Communication Technology Supplies.	0	5,500	5,500
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	8,000	8,000
224001 Medical Supplies and Services	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	24,600	24,600
227001 Travel inland	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,001	2,001
282103 Scholarships and related costs	0	740,000	740,000
Total Cost of Budget Output 320002	0	856,000	856,000
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
263402 Transfer to Other Government Units	0	110,000	110,000
o/w Student Guild and Sports transfer	0	110,000	110,000
Total Cost of Budget Output 320040	0	110,000	110,000
Total Cost for Department 005	0	966,000	966,000
Total Excluding Arrears	0	966,000	966,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344
Total Cost of Budget Output 000002	8,866,344	0	8,866,344
Total Cost for Project 1418	8,866,344	0	8,866,344
Total Excluding Arrears	8,866,344	0	8866344
Project 1605 Retooling of Kabale University			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	65,000	0	65,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	765,000	0	765,000
Total Cost for Project 1605	765,000	0	765,000
Total Excluding Arrears	765,000	0	765000
Total for Sub-SubProgramme 02	60,293,430	0	60,293,430
Total Excluding Arrears	60,199,798	0	60,199,798
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Central Administration			
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344
1605 Retooling of Kabale University	765,000	0	765,000
Total Development for the Department 002	9,631,344	0	9,631,344
Total Excluding Arrears	9,631,344	0	9,631,344
Grand Total Vote 307	9,631,344	0	9,631,344
Total Excluding Arrears	9,631,344	0	9,631,344

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Table V7: External Financing for the Vote

N / A