

VOTE: 307 Kabale University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	43.704	43.704	45.890	48.184	50.593	53.123
	Non-Wage	16.943	24.693	28.890	33.224	39.869	47.842
Devt.	GoU	2.328	2.056	2.365	2.601	3.121	3.746
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		62.975	70.453	77.145	84.009	93.583	104.711
Total GoU+Ext Fin (MTEF)		62.975	70.453	77.145	84.009	93.583	104.711
Arrears		0.007	0.050	0.000	0.000	0.000	0.000
Total Budget		62.982	70.504	77.145	84.009	93.583	104.711
Total Vote Budget Excluding Arrears		62.975	70.453	77.145	84.009	93.583	104.711

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Delivery of Tertiary Education												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Directorate of Post Graduate Training	0	166,542	166,542	0	216,542	216,542						
002 Directorate of Research and Publication	0	651,594	651,594	0	951,594	951,594						
003 Faculty of Agriculture and Environmental Sciences	0	141,000	141,000	0	241,000	241,000						
004 Faculty of Arts and Social Sciences	0	100,664	100,664	0	150,664	150,664						
005 Faculty of Computing, Library and Information Science	0	115,474	115,474	0	165,474	165,474						
006 Faculty of Economics and Management Science	0	120,250	120,250	0	180,250	180,250						
007 Faculty of Education	0	182,721	182,721	0	302,721	302,721						
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	271,861	271,861	0	683,861	683,861						
009 Faculty of Science	0	159,646	159,646	0	359,646	359,646						
010 Institute of Language Studies	0	45,224	45,224	0	95,224	95,224						
011 School of Medicine	0	543,286	543,286	0	993,286	993,286						
012 Institute of Tourism and Hospitality	0	48,861	48,861	0	98,861	98,861						
013 Faculty of Law	0	51,697	51,697	0	101,697	101,697						
Total Recurrent Budget Estimates for Vote Function	0	2,598,819	2,598,819	0	4,540,819	4,540,819						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	0	2,598,819	2,598,819	0	4,540,819	4,540,819						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 02 General Administration and Support Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Academic Affairs	0	1,645,032	1,645,032	0	2,145,032	2,145,032						
002 Central Administration	43,704,448	10,840,971	54,545,419	43,704,448	15,797,344	59,501,792						
003 Finance and administration	0	419,283	419,283	0	599,283	599,283						
004 Library Affairs	0	273,353	273,353	0	373,353	373,353						
005 Student Affairs	0	1,080,922	1,080,922	0	1,160,922	1,160,922						
006 Directorate of Quality Assurance	0	91,244	91,244	0	126,244	126,244						
Total Recurrent Budget Estimates for Vote Function	43,704,448	14,350,804	58,055,252	43,704,448	20,202,178	63,906,626						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1418 Support to Kabale University Infrastructure Development	2,041,343	0	2,041,343	0	0	0						
1605 Retooling of Kabale University	286,568	0	286,568	0	0	0						
1988 Institutional Development of Kabale University	0	0	0	2,056,269	0	2,056,269						
Total Development Budget Estimates for Vote Function	2,327,911	0	2,327,911	2,056,269	0	2,056,269						
<i>Total for Vote Function 02</i>	<i>46,032,359</i>	<i>14,350,804</i>	<i>60,383,163</i>	<i>45,760,717</i>	<i>20,202,178</i>	<i>65,962,895</i>						
Total for Programme 12	46,032,359	16,949,624	62,981,983	45,760,717	24,742,997	70,503,714						
Grand Total Vote 307	46,032,359	16,949,624	62,981,983	45,760,717	24,742,997	70,503,714						
<i>Total Excluding Arrears</i>	<i>46,032,359</i>	<i>16,942,527</i>	<i>62,974,886</i>	<i>45,760,717</i>	<i>24,692,527</i>	<i>70,453,244</i>						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	47,520,045	0	47,520,045	47,670,531	0	47,670,531
212 Social Contributions	3,512,761	0	3,512,761	3,502,761	0	3,502,761
221 General Use of goods and services	2,034,042	0	2,034,042	2,894,632	0	2,894,632
222 Communications	531,749	0	531,749	904,571	0	904,571
223 Utility and Property Expenses	784,193	0	784,193	927,056	0	927,056
224 Supplies and Services	3,126,769	0	3,126,769	5,139,502	0	5,139,502
225 Professional Services	90,000	0	90,000	90,000	0	90,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	1,459,512	0	1,459,512	1,614,076	0	1,614,076
228 Maintenance	621,406	0	621,406	4,632,444	0	4,632,444
263 To other general government units.	202,000	0	202,000	252,000	0	252,000
282 Current transfers not elsewhere classified	749,498	0	749,498	754,400	0	754,400
312 Acquisition of Produced Assets	2,327,911	0	2,327,911	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,556,269	0	1,556,269
352 Financial Assets	7,097	0	7,097	50,471	0	50,471
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
Total Excluding Arrears	62,974,886	0	62,974,886	70,453,244	0	70,453,244

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	35,892,294	0	35,892,294	35,892,294	0	35,892,294
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	1,953,039	0	1,953,039	1,953,039	0	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,209,647	0	1,209,647	1,280,133	0	1,280,133
211107 Boards, Committees and Council Allowances	652,911	0	652,911	732,911	0	732,911
212101 Social Security Contributions	3,443,761	0	3,443,761	3,443,761	0	3,443,761
212102 Medical expenses (Employees)	35,000	0	35,000	25,000	0	25,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	34,000	0	34,000
221001 Advertising and Public Relations	159,701	0	159,701	229,387	0	229,387
221003 Staff Training	396,285	0	396,285	512,285	0	512,285
221004 Recruitment Expenses	22,000	0	22,000	7,000	0	7,000
221005 Official Ceremonies and State Functions	150,000	0	150,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	1,852	0	1,852	2,000	0	2,000
221008 Information and Communication Technology Supplies.	376,997	0	376,997	520,726	0	520,726
221009 Welfare and Entertainment	286,096	0	286,096	306,334	0	306,334
221011 Printing, Stationery, Photocopying and Binding	365,406	0	365,406	672,246	0	672,246
221012 Small Office Equipment	12,712	0	12,712	16,200	0	16,200
221016 Systems Recurrent costs	103,300	0	103,300	150,800	0	150,800
221017 Membership dues and Subscription fees.	94,693	0	94,693	112,654	0	112,654
221020 Litigation and related expenses	65,000	0	65,000	65,000	0	65,000
222001 Information and Communication Technology Services.	530,870	0	530,870	903,692	0	903,692
222002 Postage and Courier	879	0	879	879	0	879
223001 Property Management Expenses	330,000	0	330,000	453,488	0	453,488
223003 Rent-Produced Assets-to private entities	250,000	0	250,000	250,000	0	250,000
223004 Guard and Security services	73,693	0	73,693	73,693	0	73,693
223005 Electricity	71,000	0	71,000	91,250	0	91,250
223006 Water	55,000	0	55,000	55,250	0	55,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	3,375	0	3,375

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	88,819	0	88,819	112,349	0	112,349
224003 Agricultural Supplies and Services	2,976	0	2,976	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	57,045	0	57,045	89,345	0	89,345
224005 Laboratory supplies and services	526,260	0	526,260	826,806	0	826,806
224008 Educational Materials and Services	1,700,982	0	1,700,982	2,865,116	0	2,865,116
224010 Protective Gear	1,331	0	1,331	2,680	0	2,680
224011 Research Expenses	749,356	0	749,356	1,219,206	0	1,219,206
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	30,000	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0	40,000	40,000	0	40,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	800,612	0	800,612	931,644	0	931,644
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	2,000	0	2,000
227004 Fuel, Lubricants and Oils	655,400	0	655,400	680,432	0	680,432
228001 Maintenance-Buildings and Structures	354,914	0	354,914	4,174,821	0	4,174,821
228002 Maintenance-Transport Equipment	70,111	0	70,111	352,015	0	352,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	191,381	0	191,381	101,858	0	101,858
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	3,750	0	3,750
263402 Transfer to Other Government Units	202,000	0	202,000	252,000	0	252,000
282101 Donations	98	0	98	5,000	0	5,000
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	2,041,343	0	2,041,343	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	350,000	0	350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,556,269	0	1,556,269
352899 Other Domestic Arrears Budgeting	7,097	0	7,097	50,471	0	50,471
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
Total Excluding Arrears	62,974,886	0	62,974,886	70,453,244	0	70,453,244

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
Department 001 Directorate of Post Graduate Training						
<i>Key Service Area 320002 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,113	5,113	0	5,413	5,413
221008 Information and Communication Technology Supplies.	0	6,391	6,391	0	7,491	7,491
221009 Welfare and Entertainment	0	5,965	5,965	0	4,965	4,965
221011 Printing, Stationery, Photocopying and Binding	0	11,078	11,078	0	9,678	9,678
221012 Small Office Equipment	0	801	801	0	401	401
224001 Medical Supplies and Services	0	852	852	0	500	500
224008 Educational Materials and Services	0	29,000	29,000	0	29,965	29,965
227001 Travel inland	0	2,182	2,182	0	3,001	3,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852	0	757	757
Total Cost of Key Service Area 320002	0	62,235	62,235	0	62,172	62,172
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	104,307	104,307	0	154,370	154,370
Total Cost of Key Service Area 320036	0	104,307	104,307	0	154,370	154,370
Total Cost for Department 001	0	166,542	166,542	0	216,542	216,542
Total Excluding Arrears	0	166,542	166,542	0	216,542	216,542
Department 002 Directorate of Research and Publication						
<i>Key Service Area 320002 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,600	17,600	0	18,600	18,600
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	16,000	16,000	0	17,900	17,900
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,194	6,194
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
224005 Laboratory supplies and services	0	200	200	0	0	0
227001 Travel inland	0	10,000	10,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	7,000	7,000
Total Cost of Key Service Area 320002	0	74,800	74,800	0	73,694	73,694

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	576,794	576,794	0	877,900	877,900
Total Cost of Key Service Area 320036	0	576,794	576,794	0	877,900	877,900
Total Cost for Department 002	0	651,594	651,594	0	951,594	951,594
Total Excluding Arrears	0	651,594	651,594	0	951,594	951,594
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500	0	0	0
221009 Welfare and Entertainment	0	4,634	4,634	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	0	0
221012 Small Office Equipment	0	128	128	0	0	0
227001 Travel inland	0	4,251	4,251	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	850	0	0	0
Total Cost of Key Service Area 320002	0	11,563	11,563	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,200	2,200	0	4,000	4,000
Total Cost of Key Service Area 320008	0	2,200	2,200	0	4,000	4,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	6,802	6,802	0	0	0
224011 Research Expenses	0	1,700	1,700	0	6,000	6,000
Total Cost of Key Service Area 320036	0	8,502	8,502	0	6,000	6,000
Key Service Area 320043 Teaching and Training						
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	26,000	26,000
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,901	3,901	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	200	200
224003 Agricultural Supplies and Services	0	2,976	2,976	0	24,000	24,000
224005 Laboratory supplies and services	0	34,008	34,008	0	66,000	66,000
224008 Educational Materials and Services	0	77,000	77,000	0	96,300	96,300
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	850	0	2,000	2,000

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development		Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Agriculture and Environmental Sciences							
<i>Total Cost of Key Service Area 320043</i>	0	118,735	118,735	0	231,000	231,000	
Total Cost for Department 003	0	141,000	141,000	0	241,000	241,000	
<i>Total Excluding Arrears</i>	0	141,000	141,000	0	241,000	241,000	
Department 004 Faculty of Arts and Social Sciences							
Key Service Area 320002 Administrative and Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,704	1,704	0	0	0	0
221009 Welfare and Entertainment	0	6,707	6,707	0	0	0	0
222001 Information and Communication Technology Services.	0	1,704	1,704	0	0	0	0
224001 Medical Supplies and Services	0	170	170	0	0	0	0
<i>Total Cost of Key Service Area 320002</i>	0	10,286	10,286	0	0	0	0
Key Service Area 320008 Community Outreach services							
224008 Educational Materials and Services	0	39,500	39,500	0	44,970	44,970	
227001 Travel inland	0	3,664	3,664	0	3,500	3,500	
<i>Total Cost of Key Service Area 320008</i>	0	43,164	43,164	0	48,470	48,470	
Key Service Area 320036 Research, Innovation and Technology Transfer							
221007 Books, Periodicals & Newspapers	0	852	852	0	2,000	2,000	
224011 Research Expenses	0	7,951	7,951	0	8,260	8,260	
<i>Total Cost of Key Service Area 320036</i>	0	8,803	8,803	0	10,260	10,260	
Key Service Area 320043 Teaching and Training							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000	
221008 Information and Communication Technology Supplies.	0	5,905	5,905	0	6,000	6,000	
221009 Welfare and Entertainment	0	0	0	0	6,134	6,134	
221011 Printing, Stationery, Photocopying and Binding	0	5,113	5,113	0	4,000	4,000	
221012 Small Office Equipment	0	256	256	0	600	600	
224001 Medical Supplies and Services	0	0	0	0	200	200	
224008 Educational Materials and Services	0	25,000	25,000	0	73,000	73,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,137	2,137	0	1,000	1,000	
<i>Total Cost of Key Service Area 320043</i>	0	38,411	38,411	0	91,934	91,934	
Total Cost for Department 004	0	100,664	100,664	0	150,664	150,664	
<i>Total Excluding Arrears</i>	0	100,664	100,664	0	150,664	150,664	
Department 005 Faculty of Computing, Library and Information Science							
Key Service Area 320002 Administrative and Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320002 Administrative and Support Services						
224001 Medical Supplies and Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320002	0	23,000	23,000	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	10,000	10,000
Total Cost of Key Service Area 320008	0	49,000	49,000	0	10,000	10,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	8,000	0	25,000	25,000
Total Cost of Key Service Area 320036	0	8,000	8,000	0	25,000	25,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,631	4,631	0	7,000	7,000
221012 Small Office Equipment	0	500	500	0	500	500
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	24,343	24,343	0	89,474	89,474
227001 Travel inland	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,300	2,300
Total Cost of Key Service Area 320043	0	35,474	35,474	0	130,474	130,474
Total Cost for Department 005	0	115,474	115,474	0	165,474	165,474
Total Excluding Arrears	0	115,474	115,474	0	165,474	165,474
Department 006 Faculty of Economics and Management Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	6,230	6,230	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,300	6,300	0	0	0
221012 Small Office Equipment	0	500	500	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
Key Service Area 320002 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	244	244	0	0	0
227001 Travel inland	0	4,600	4,600	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320002	0	23,874	23,874	0	0	0
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	14,800	14,800	0	20,000	20,000
Total Cost of Key Service Area 320008	0	14,800	14,800	0	20,000	20,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,376	5,376	0	13,376	13,376
Total Cost of Key Service Area 320036	0	5,376	5,376	0	13,376	13,376
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,200	12,200	0	13,100	13,100
221009 Welfare and Entertainment	0	0	0	0	9,574	9,574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	500	500
224001 Medical Supplies and Services	0	0	0	0	500	500
224008 Educational Materials and Services	0	64,000	64,000	0	103,700	103,700
227001 Travel inland	0	0	0	0	4,100	4,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,400	2,400
Total Cost of Key Service Area 320043	0	76,200	76,200	0	146,874	146,874
Total Cost for Department 006	0	120,250	120,250	0	180,250	180,250
Total Excluding Arrears	0	120,250	120,250	0	180,250	180,250
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	426	426	0	9,000	9,000
Total Cost of Key Service Area 320008	0	426	426	0	9,000	9,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,704	1,704	0	5,000	5,000
Total Cost of Key Service Area 320036	0	1,704	1,704	0	5,000	5,000

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Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,687	4,687	0	18,000	18,000
221009 Welfare and Entertainment	0	5,113	5,113	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,817	6,817	0	12,000	12,000
221012 Small Office Equipment	0	426	426	0	1,721	1,721
224001 Medical Supplies and Services	0	256	256	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	4,261	4,261	0	18,000	18,000
224008 Educational Materials and Services	0	156,900	156,900	0	215,500	215,500
227001 Travel inland	0	426	426	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,704	1,704	0	5,000	5,000
Total Cost of Key Service Area 320043	0	180,591	180,591	0	288,721	288,721
Total Cost for Department 007	0	182,721	182,721	0	302,721	302,721
Total Excluding Arrears	0	182,721	182,721	0	302,721	302,721
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	15,000	15,000	0	20,000	20,000
Total Cost of Key Service Area 320008	0	15,000	15,000	0	20,000	20,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,357	12,357	0	64,500	64,500
Total Cost of Key Service Area 320036	0	12,357	12,357	0	64,500	64,500
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,710	5,710	0	7,700	7,700
221009 Welfare and Entertainment	0	2,880	2,880	0	9,380	9,380
221011 Printing, Stationery, Photocopying and Binding	0	4,732	4,732	0	17,553	17,553
221012 Small Office Equipment	0	439	439	0	515	515
224001 Medical Supplies and Services	0	426	426	0	500	500
224005 Laboratory supplies and services	0	8,500	8,500	0	7,000	7,000
224008 Educational Materials and Services	0	208,080	208,080	0	541,580	541,580
227001 Travel inland	0	8,624	8,624	0	4,120	4,120

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,261	4,261	0	10,013	10,013
Total Cost of Key Service Area 320043	0	244,504	244,504	0	599,361	599,361
Total Cost for Department 008	0	271,861	271,861	0	683,861	683,861
Total Excluding Arrears	0	271,861	271,861	0	683,861	683,861
Department 009 Faculty of Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	0	0
221009 Welfare and Entertainment	0	5,113	5,113	0	0	0
227001 Travel inland	0	3,409	3,409	0	0	0
Total Cost of Key Service Area 320002	0	9,374	9,374	0	0	0
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	9,000	9,000
224011 Research Expenses	0	0	0	0	3,000	3,000
227001 Travel inland	0	5,113	5,113	0	0	0
Total Cost of Key Service Area 320008	0	5,113	5,113	0	12,000	12,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,000	1,000	0	6,000	6,000
Total Cost of Key Service Area 320036	0	1,000	1,000	0	6,000	6,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	546	546
221008 Information and Communication Technology Supplies.	0	2,130	2,130	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,703	5,703	0	7,000	7,000
221012 Small Office Equipment	0	170	170	0	100	100
224001 Medical Supplies and Services	0	200	200	0	1,000	1,000
224005 Laboratory supplies and services	0	128,379	128,379	0	220,000	220,000
224008 Educational Materials and Services	0	6,000	6,000	0	99,000	99,000
227001 Travel inland	0	0	0	0	4,500	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,577	1,577	0	1,500	1,500
Total Cost of Key Service Area 320043	0	144,159	144,159	0	341,646	341,646
Total Cost for Department 009	0	159,646	159,646	0	359,646	359,646
Total Excluding Arrears	0	159,646	159,646	0	359,646	359,646

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Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Institute of Language Studies						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	0	0
221008 Information and Communication Technology Supplies.	0	1,023	1,023	0	0	0
221009 Welfare and Entertainment	0	1,278	1,278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	681	681	0	0	0
221012 Small Office Equipment	0	256	256	0	0	0
224001 Medical Supplies and Services	0	426	426	0	0	0
227001 Travel inland	0	1,278	1,278	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852	0	0	0
Total Cost of Key Service Area 320002	0	6,646	6,646	0	0	0
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	1,278	1,278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	682	682	0	0	0
224008 Educational Materials and Services	0	5,700	5,700	0	22,272	22,272
227001 Travel inland	0	2,557	2,557	0	0	0
Total Cost of Key Service Area 320008	0	10,217	10,217	0	22,272	22,272
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,226	10,226	0	12,200	12,200
Total Cost of Key Service Area 320036	0	10,226	10,226	0	12,200	12,200
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,647	6,647	0	10,299	10,299
221009 Welfare and Entertainment	0	2,130	2,130	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,579	3,579	0	5,604	5,604
221012 Small Office Equipment	0	0	0	0	300	300
224001 Medical Supplies and Services	0	0	0	0	500	500
224005 Laboratory supplies and services	0	0	0	0	23,950	23,950
224008 Educational Materials and Services	0	4,500	4,500	0	10,000	10,000
227001 Travel inland	0	1,278	1,278	0	3,199	3,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
Total Cost of Key Service Area 320043	0	18,135	18,135	0	60,752	60,752

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development		Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 010	0	45,224	45,224		0	95,224	95,224
Total Excluding Arrears	0	45,224	45,224		0	95,224	95,224
Department 011 School of Medicine							
Key Service Area 320008 Community Outreach services							
224008 Educational Materials and Services	0	140,072	140,072		0	396,270	396,270
Total Cost of Key Service Area 320008	0	140,072	140,072		0	396,270	396,270
Key Service Area 320036 Research, Innovation and Technology Transfer							
224011 Research Expenses	0	8,522	8,522		0	16,000	16,000
Total Cost of Key Service Area 320036	0	8,522	8,522		0	16,000	16,000
Key Service Area 320043 Teaching and Training							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852		0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,391	6,391		0	13,800	13,800
221009 Welfare and Entertainment	0	6,391	6,391		0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,522	8,522		0	15,000	15,000
221012 Small Office Equipment	0	597	597		0	1,200	1,200
224001 Medical Supplies and Services	0	8,522	8,522		0	11,499	11,499
224005 Laboratory supplies and services	0	355,173	355,173		0	508,717	508,717
227001 Travel inland	0	7,391	7,391		0	9,800	9,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	852		0	5,000	5,000
Total Cost of Key Service Area 320043	0	394,692	394,692		0	581,016	581,016
Total Cost for Department 011	0	543,286	543,286		0	993,286	993,286
Total Excluding Arrears	0	543,286	543,286		0	993,286	993,286
Department 012 Institute of Tourism and Hospitality							
Key Service Area 320008 Community Outreach Services							
224008 Educational Materials and Services	0	0	0		0	2,550	2,550
227001 Travel inland	0	4,609	4,609		0	0	0
Total Cost of Key Service Area 320008	0	4,609	4,609		0	2,550	2,550
Key Service Area 320036 Research, Innovation and Technology Transfer							
221017 Membership dues and Subscription fees.	0	341	341		0	1,000	1,000
224011 Research Expenses	0	2,045	2,045		0	4,600	4,600
Total Cost of Key Service Area 320036	0	2,386	2,386		0	5,600	5,600
Key Service Area 320043 Teaching and Training							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172	172		0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	682	682		0	6,002	6,002
221009 Welfare and Entertainment	0	795	795		0	1,500	1,500

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Institute of Tourism and Hospitality						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	1,506	1,506	0	3,500	3,500
221012 Small Office Equipment	0	0	0	0	500	500
224001 Medical Supplies and Services	0	0	0	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	1,619	1,619	0	1,180	1,180
224005 Laboratory supplies and services	0	0	0	0	1,129	1,129
224008 Educational Materials and Services	0	37,092	37,092	0	72,900	72,900
227001 Travel inland	0	0	0	0	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,300	1,300
Total Cost of Key Service Area 320043	0	41,866	41,866	0	90,711	90,711
Total Cost for Department 012	0	48,861	48,861	0	98,861	98,861
Total Excluding Arrears	0	48,861	48,861	0	98,861	98,861
Department 013 Faculty of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	7,800	7,800
227001 Travel inland	0	6,699	6,699	0	0	0
Total Cost of Key Service Area 320008	0	6,699	6,699	0	7,800	7,800
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	9,374	9,374	0	8,000	8,000
Total Cost of Key Service Area 320036	0	9,374	9,374	0	8,000	8,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	852	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	3,835	3,835	0	20,800	20,800
221009 Welfare and Entertainment	0	5,113	5,113	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,113	5,113	0	18,800	18,800
221012 Small Office Equipment	0	852	852	0	200	200
221017 Membership dues and Subscription fees.	0	4,261	4,261	0	6,000	6,000
224001 Medical Supplies and Services	0	170	170	0	50	50
224005 Laboratory supplies and services	0	0	0	0	10	10
224008 Educational Materials and Services	0	10,000	10,000	0	27,837	27,837
227001 Travel inland	0	4,926	4,926	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	200	200

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Faculty of Law						
<i>Total Cost of Key Service Area 320043</i>	0	35,623	35,623	0	85,897	85,897
Total Cost for Department 013	0	51,697	51,697	0	101,697	101,697
<i>Total Excluding Arrears</i>	0	51,697	51,697	0	101,697	101,697
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,598,819	0	2,598,819	4,540,819	0	4,540,819
<i>Total Excluding Arrears</i>	2,598,819	0	2,598,819	4,540,819	0	4,540,819
Vote Function 02 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<i>Key Service Area 320001 Academic Affairs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,300	51,300	0	111,300	111,300
221001 Advertising and Public Relations	0	123,801	123,801	0	180,000	180,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	53,231	53,231	0	65,032	65,032
221009 Welfare and Entertainment	0	44,000	44,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,267	70,267	0	211,267	211,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	20,000	20,000
224008 Educational Materials and Services	0	575,433	575,433	0	605,433	605,433
227001 Travel inland	0	190,000	190,000	0	220,000	220,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
263402 Transfer to Other Government Units	0	22,000	22,000	0	32,000	32,000
o/w Transfer to Convocation activities	0	22,000	22,000	0	0	0
o/w Transfer to other government units	0	0	0	0	32,000	32,000
<i>Total Cost of Key Service Area 320001</i>	0	1,645,032	1,645,032	0	2,145,032	2,145,032
Total Cost for Department 001	0	1,645,032	1,645,032	0	2,145,032	2,145,032
<i>Total Excluding Arrears</i>	0	1,645,032	1,645,032	0	2,145,032	2,145,032

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Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	4,980	4,980	0	6,980	6,980
221008 Information and Communication Technology Supplies.	0	7,650	7,650	0	26,300	26,300
221009 Welfare and Entertainment	0	3,040	3,040	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	10,150	10,150	0	19,851	19,851
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	2,600	2,600	0	2,600	2,600
222001 Information and Communication Technology Services.	0	960	960	0	2,460	2,460
227001 Travel inland	0	24,150	24,150	0	33,500	33,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	920	920
Total Cost of Key Service Area 000001	0	55,230	55,230	0	95,230	95,230
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100	0	300	300
221003 Staff Training	0	300,000	300,000	0	404,000	404,000
221004 Recruitment Expenses	0	22,000	22,000	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	1,650	1,650
221016 Systems Recurrent costs	0	20,500	20,500	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	20,000	20,000	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	1,400	0	1,050	1,050
Total Cost of Key Service Area 000005	0	419,000	419,000	0	469,000	469,000
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	652,911	652,911	0	732,911	732,911
Total Cost of Key Service Area 000010	0	652,911	652,911	0	732,911	732,911
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000

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Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	5,000	5,000	0	22,500	22,500
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	10,500	10,500	0	20,500	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000011	0	32,000	32,000	0	82,000	82,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	35,892,294	0	35,892,294	35,892,294	0	35,892,294
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	1,091,238	1,091,238	0	1,091,238	1,091,238
212101 Social Security Contributions	0	3,443,761	3,443,761	0	3,443,761	3,443,761
212102 Medical expenses (Employees)	0	35,000	35,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	25,013	25,013	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	102,350	102,350	0	102,350	102,350
221009 Welfare and Entertainment	0	60,000	60,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	70,174	70,174	0	107,850	107,850
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	49,354	49,354	0	49,354	49,354
221020 Litigation and related expenses	0	65,000	65,000	0	65,000	65,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	73,693	73,693	0	73,693	73,693
224001 Medical Supplies and Services	0	35,000	35,000	0	45,000	45,000
225202 Environment Impact Assessment for Capital Works	0	30,000	30,000	0	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	40,000	40,000	0	40,000	40,000

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Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	303,002	303,002	0	378,002	378,002
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	655,400	655,400	0	680,432	680,432
282101 Donations	0	98	98	0	5,000	5,000
352899 Other Domestic Arrears Budgeting	0	7,097	7,097	0	50,471	50,471
Total Cost of Key Service Area 320002	43,704,448	8,097,720	51,802,168	43,704,448	8,293,190	51,997,638
Key Service Area 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	330,000	330,000	0	453,488	453,488
223005 Electricity	0	71,000	71,000	0	91,250	91,250
223006 Water	0	55,000	55,000	0	55,250	55,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500	0	3,375	3,375
228001 Maintenance-Buildings and Structures	0	354,914	354,914	0	4,174,821	4,174,821
228002 Maintenance-Transport Equipment	0	70,111	70,111	0	352,015	352,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,084	130,084	0	27,563	27,563
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	3,750	3,750
Total Cost of Key Service Area 320003	0	1,020,609	1,020,609	0	5,161,512	5,161,512
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	58,000	58,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	525,501	525,501	0	892,501	892,501
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320010	0	563,501	563,501	0	963,501	963,501
Total Cost for Department 002	43,704,448	10,840,971	54,545,419	43,704,448	15,797,344	59,501,792
Total Excluding Arrears	43,704,448	10,833,874	54,538,322	43,704,448	15,746,874	59,451,322
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	4,440	0	4,440	4,440

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	21,305	21,305	0	31,305	31,305
221008 Information and Communication Technology Supplies.	0	25,253	25,253	0	30,253	30,253
221009 Welfare and Entertainment	0	25,140	25,140	0	15,140	15,140
221011 Printing, Stationery, Photocopying and Binding	0	41,436	41,436	0	62,436	62,436
221012 Small Office Equipment	0	2,130	2,130	0	2,130	2,130
221016 Systems Recurrent costs	0	56,000	56,000	0	71,000	71,000
221017 Membership dues and Subscription fees.	0	2,727	2,727	0	3,700	3,700
222001 Information and Communication Technology Services.	0	1,704	1,704	0	2,731	2,731
222002 Postage and Courier	0	879	879	0	879	879
224001 Medical Supplies and Services	0	700	700	0	700	700
224008 Educational Materials and Services	0	21,893	21,893	0	43,893	43,893
224010 Protective Gear	0	180	180	0	180	180
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	51,558	51,558	0	46,558	46,558
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,965	5,965	0	5,965	5,965
Total Cost of Key Service Area 000004	0	276,310	276,310	0	336,310	336,310
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,409	3,409	0	3,409	3,409
221008 Information and Communication Technology Supplies.	0	21,305	21,305	0	26,305	26,305
221009 Welfare and Entertainment	0	29,699	29,699	0	29,699	29,699
221011 Printing, Stationery, Photocopying and Binding	0	19,671	19,671	0	69,671	69,671
221012 Small Office Equipment	0	341	341	0	341	341
221016 Systems Recurrent costs	0	26,800	26,800	0	66,800	66,800
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	41,749	41,749	0	46,749	46,749
Total Cost of Key Service Area 000006	0	142,973	142,973	0	262,973	262,973
Total Cost for Department 003	0	419,283	419,283	0	599,283	599,283
Total Excluding Arrears	0	419,283	419,283	0	599,283	599,283
Department 004 Library Affairs						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,522	8,522	0	10,000	10,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library Affairs						
Key Service Area 320026 Library services						
221008 Information and Communication Technology Supplies.	0	6,700	6,700	0	7,862	7,862
221009 Welfare and Entertainment	0	5,965	5,965	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,818	6,818	0	8,000	8,000
221012 Small Office Equipment	0	426	426	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	30,000	30,000
224001 Medical Supplies and Services	0	852	852	0	1,000	1,000
224008 Educational Materials and Services	0	208,187	208,187	0	272,991	272,991
224010 Protective Gear	0	1,150	1,150	0	2,500	2,500
224011 Research Expenses	0	0	0	0	15,000	15,000
227001 Travel inland	0	12,783	12,783	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,950	1,950	0	3,000	3,000
Total Cost of Key Service Area 320026	0	273,353	273,353	0	373,353	373,353
Total Cost for Department 004	0	273,353	273,353	0	373,353	373,353
Total Excluding Arrears	0	273,353	273,353	0	373,353	373,353
Department 005 Student Affairs						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,887	5,887	0	5,887	5,887
221001 Advertising and Public Relations	0	5,887	5,887	0	6,887	6,887
221008 Information and Communication Technology Supplies.	0	2,355	2,355	0	13,433	13,433
221009 Welfare and Entertainment	0	11,522	11,522	0	7,522	7,522
221011 Printing, Stationery, Photocopying and Binding	0	33,642	33,642	0	35,642	35,642
221012 Small Office Equipment	0	421	421	0	342	342
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	12,000	12,000
224001 Medical Supplies and Services	0	30,000	30,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	36,165	36,165	0	50,165	50,165
224008 Educational Materials and Services	0	1,682	1,682	0	3,682	3,682
227001 Travel inland	0	12,616	12,616	0	14,616	14,616
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,346	1,346	0	1,346	1,346
282103 Scholarships and related costs	0	749,400	749,400	0	749,400	749,400
Total Cost of Key Service Area 320002	0	900,922	900,922	0	940,922	940,922

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	180,000	180,000	0	220,000	220,000
o/w Transfer to Guild Council and Games union	0	180,000	180,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	220,000	220,000
Total Cost of Key Service Area 320040	0	180,000	180,000	0	220,000	220,000
Total Cost for Department 005	0	1,080,922	1,080,922	0	1,160,922	1,160,922
Total Excluding Arrears	0	1,080,922	1,080,922	0	1,160,922	1,160,922
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,400	9,400	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	11,751	11,751	0	10,000	10,000
221009 Welfare and Entertainment	0	14,101	14,101	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	12,691	12,691	0	12,200	12,200
221012 Small Office Equipment	0	470	470	0	500	500
221017 Membership dues and Subscription fees.	0	1,410	1,410	0	2,000	2,000
224008 Educational Materials and Services	0	9,400	9,400	0	53,000	53,000
227001 Travel inland	0	31,021	31,021	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,044	2,044
Total Cost of Key Service Area 320041	0	91,244	91,244	0	126,244	126,244
Total Cost for Department 006	0	91,244	91,244	0	126,244	126,244
Total Excluding Arrears	0	91,244	91,244	0	126,244	126,244
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,041,343	0	2,041,343	0	0	0
Total Cost of Key Service Area 000002	2,041,343	0	2,041,343	0	0	0
Total Cost for Project 1418	2,041,343	0	2,041,343	0	0	0
Total Excluding Arrears	2,041,343	0	2,041,343	0	0	0
Project 1605 Retooling of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1605 Retooling of Kabale University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	0	0	0
<i>Total Cost of Key Service Area 000003</i>	286,568	0	286,568	0	0	0
Total Cost for Project 1605	286,568	0	286,568	0	0	0
<i>Total Excluding Arrears</i>	286,568	0	286,568	0	0	0
Project 1988 Institutional Development of Kabale University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	350,000	0	350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,556,269	0	1,556,269
<i>Total Cost of Key Service Area 000003</i>	0	0	0	2,056,269	0	2,056,269
Total Cost for Project 1988	0	0	0	2,056,269	0	2,056,269
<i>Total Excluding Arrears</i>	0	0	0	2,056,269	0	2,056,269
Total for Vote Function 02	60,383,163	0	60,383,163	65,962,895	0	65,962,895
<i>Total Excluding Arrears</i>	60,376,066	0	60,376,066	65,912,424	0	65,912,424
Grand Total Vote 307	62,981,983	0	62,981,983	70,503,714	0	70,503,714
<i>Total Excluding Arrears</i>	62,974,886	0	62,974,886	70,453,244	0	70,453,244

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1418 Support to Kabale University Infrastructure Development	2,041,343	0	2,041,343	0	0	0
1605 Retooling of Kabale University	286,568	0	286,568	0	0	0
1988 Institutional Development of Kabale University	0	0	0	2,056,269	0	2,056,269
Total Development for the Department 002	2,327,911	0	2,327,911	2,056,269	0	2,056,269
Total Excluding Arrears	2,327,911	0	2,327,911	2,056,269	0	2,056,269
Grand Total Vote	2,327,911	0	2,327,911	2,056,269	0	2,056,269
Total Excluding Arrears	2,327,911	0	2,327,911	2,056,269	0	2,056,269

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	18.170	19.260
Total		18.170	19.260