

VOTE: 304 Kyambogo University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	60,494,545	0	60,494,545	61,494,626	0	61,494,626
02 General Administration and support services	74,990,011	0	74,990,011	77,046,773	0	77,046,773
Total for Programme	135,484,556	0	135,484,556	138,541,399	0	138,541,399
<i>Total Excluding Arrears</i>	135,391,684	0	135,391,684	138,391,684	0	138,391,684
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
<i>Total Excluding Arrears</i>	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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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		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,071,388	1,071,388	0	1,071,388	1,071,388
003 Directorate of Graduate training and Research	0	615,656	615,656	0	615,656	615,656
004 Faculty of Agriculture	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
005 Faculty of Arts and Social Sciences	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
006 Faculty of Arts and Humanities	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
007 Faculty of Education	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
008 Faculty of Engineering	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
009 Faculty of Science	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
011 Faculty of Special Needs and Rehabilitation	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
012 Faculty of Vocational Studies	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863
014 Institute of Distance Education and E learning	0	0	0	0	3,414,087	3,414,087
015 Learning Centers (Bushenyi and Soroti)	0	3,514,087	3,514,087	0	0	0
017 School of Architecture and Build Environment	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
018 School of Art and Industrial Design	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
019 School of Computing and Information Science	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
020 School of Management & Entrepreneurship	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Total Recurrent Budget Estimates for Sub-SubProgramme	37,034,019	23,460,526	60,494,545	37,034,019	24,460,606	61,494,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	37,034,019	23,460,526	60,494,545	37,034,019	24,460,606	61,494,626
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,510,435	2,510,435	0	2,510,435	2,510,435
002 Central Administration	24,137,514	35,992,512	60,130,027	24,137,514	38,169,778	62,307,292
003 Directorate of Planning and Development	0	1,100,503	1,100,503	0	600,503	600,503
004 Estates and Works	0	6,879,320	6,879,320	0	7,279,320	7,279,320
005 Library	0	659,231	659,231	0	659,231	659,231
Total Recurrent Budget Estimates for Sub-SubProgramme	24,137,514	47,142,001	71,279,516	24,137,514	49,219,267	73,356,781
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	3,710,496	0	3,710,496	3,639,992	0	3,639,992

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1814 Kyambogo University Infrastructure Project II	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Sub-SubProgramme	3,710,496	0	3,710,496	3,689,992	0	3,689,992
Total for Sub Sub Programme 02	27,848,010	47,142,001	74,990,011	27,827,506	49,219,267	77,046,773
<i>Total Excluding Arrears</i>	64,861,525	70,530,159	135,391,684	64,861,525	73,530,159	138,391,684
Grand Total Vote 304	64,882,029	70,602,527	135,484,556	64,861,525	73,679,874	138,541,399
<i>Total Excluding Arrears</i>	64,861,525	70,530,159	135,391,684	64,861,525	73,530,159	138,391,684

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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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	3,710,496	0	3,710,496	3,639,992	0	3,639,992
Total for the Department 003	3,710,496	0	3,710,496	3,639,992	0	3,639,992
<i>Total Excluding Arrears</i>	3,689,992	0	3,689,992	3,639,992	0	3,639,992
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	0	0	0	50,000	0	50,000
Total for the Department 004	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Grand Total Vote	3,710,496	0	3,710,496	3,689,992	0	3,689,992
<i>Total Excluding Arrears</i>	3,689,992	0	3,689,992	3,689,992	0	3,689,992

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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	85,946,818	0	85,946,818	89,835,762	0	89,835,762
212 Social Contributions	9,366,187	0	9,366,187	9,161,397	0	9,161,397
221 General Use of goods and services	8,142,608	0	8,142,608	7,713,720	0	7,713,720
222 Communications	1,103,302	0	1,103,302	1,448,208	0	1,448,208
223 Utility and Property Expenses	4,599,000	0	4,599,000	6,582,684	0	6,582,684
224 Supplies and Services	6,855,826	0	6,855,826	13,961,389	0	13,961,389
225 Professional Services	1,223,928	0	1,223,928	370,000	0	370,000
226 Insurances and Licenses	113,000	0	113,000	106,000	0	106,000
227 Travel and Transport	1,559,720	0	1,559,720	1,421,339	0	1,421,339
228 Maintenance	2,116,852	0	2,116,852	4,696,518	0	4,696,518
262 Grants To International Organisations - CURRENT	110,000	0	110,000	115,000	0	115,000
281 Property expenses other than interest	404,000	0	404,000	0	0	0
282 Current transfers not elsewhere classified	10,160,453	0	10,160,453	1,339,677	0	1,339,677
312 Acquisition of Produced Assets	0	0	0	804,749	0	804,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,689,992	0	3,689,992	835,243	0	835,243
352 Financial Assets	92,872	0	92,872	149,714	0	149,714
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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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	61,171,533	0	61,171,533	61,171,533	0	61,171,533
211104 Employee Gratuity	482,323	0	482,323	3,482,323	0	3,482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,703,463	0	20,703,463	21,086,761	0	21,086,761
211107 Boards, Committees and Council Allowances	3,589,498	0	3,589,498	4,095,144	0	4,095,144
212101 Social Security Contributions	8,154,187	0	8,154,187	7,949,397	0	7,949,397
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,012,000	0	1,012,000
212103 Incapacity benefits (Employees)	200,000	0	200,000	200,000	0	200,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	460,768	0	460,768	458,188	0	458,188
221003 Staff Training	1,347,052	0	1,347,052	1,566,725	0	1,566,725
221004 Recruitment Expenses	50,000	0	50,000	37,500	0	37,500
221005 Official Ceremonies and State Functions	382,976	0	382,976	382,976	0	382,976
221007 Books, Periodicals & Newspapers	572,831	0	572,831	563,831	0	563,831
221008 Information and Communication Technology Supplies.	594,675	0	594,675	405,163	0	405,163
221009 Welfare and Entertainment	581,986	0	581,986	654,140	0	654,140
221010 Special Meals and Drinks	33,500	0	33,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,711,260	0	3,711,260	3,327,696	0	3,327,696
221012 Small Office Equipment	280,060	0	280,060	248,500	0	248,500
221017 Membership dues and Subscription fees.	127,501	0	127,501	69,000	0	69,000
222001 Information and Communication Technology Services.	1,099,302	0	1,099,302	1,446,208	0	1,446,208
222002 Postage and Courier	4,000	0	4,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	1,347,684	0	1,347,684
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	0	0	0	451,000	0	451,000
223004 Guard and Security services	655,000	0	655,000	824,000	0	824,000
223005 Electricity	1,192,000	0	1,192,000	1,196,000	0	1,196,000
223006 Water	2,652,000	0	2,652,000	2,664,000	0	2,664,000
224001 Medical Supplies and Services	262,150	0	262,150	262,150	0	262,150

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	92,755	0	92,755	90,953	0	90,953
224004 Beddings, Clothing, Footwear and related Services	1,511,134	0	1,511,134	262,936	0	262,936
224008 Educational Materials and Services	3,373,287	0	3,373,287	11,887,741	0	11,887,741
224011 Research Expenses	1,616,500	0	1,616,500	1,457,610	0	1,457,610
225101 Consultancy Services	822,328	0	822,328	370,000	0	370,000
225201 Consultancy Services-Capital	401,600	0	401,600	0	0	0
226001 Insurances	113,000	0	113,000	106,000	0	106,000
227001 Travel inland	626,920	0	626,920	452,159	0	452,159
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	18,080	0	18,080
227004 Fuel, Lubricants and Oils	920,800	0	920,800	951,100	0	951,100
228001 Maintenance-Buildings and Structures	883,022	0	883,022	3,330,522	0	3,330,522
228002 Maintenance-Transport Equipment	310,000	0	310,000	310,000	0	310,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	696,914	0	696,914	794,280	0	794,280
228004 Maintenance-Other Fixed Assets	226,916	0	226,916	261,716	0	261,716
262101 Contributions to International Organisations-Current	110,000	0	110,000	115,000	0	115,000
281401 Rent	404,000	0	404,000	0	0	0
282103 Scholarships and related costs	8,338,453	0	8,338,453	0	0	0
282105 Court Awards	1,812,000	0	1,812,000	1,329,677	0	1,329,677
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	412,000	0	412,000
312229 Other ICT Equipment - Acquisition	0	0	0	102,999	0	102,999
312235 Furniture and Fittings - Acquisition	0	0	0	289,750	0	289,750
313121 Non-Residential Buildings - Improvement	2,000,000	0	2,000,000	0	0	0
313221 Light ICT hardware - Improvement	477,500	0	477,500	0	0	0
313222 Heavy ICT hardware - Improvement	676,492	0	676,492	0	0	0
313229 Other ICT Equipment - Improvement	54,000	0	54,000	487,401	0	487,401
313232 Electrical machinery - Improvement	0	0	0	347,842	0	347,842
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000	0	0	0
313235 Furniture and Fittings - Improvement	312,000	0	312,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313423 Computer Software - Improvement	140,000	0	140,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	51,941	0	51,941
352899 Other Domestic Arrears Budgeting	92,872	0	92,872	97,773	0	97,773
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

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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		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	552,388	552,388	0	1,011,388	1,011,388
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Budget Output 320043	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Total Cost for Department 001	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Total Excluding Arrears	0	1,071,388	1,071,388	0	1,071,388	1,071,388
Department 003 Directorate of Graduate training and Research						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	220,000	220,000	0	189,510	189,510
Total Cost of Budget Output 320036	0	220,000	220,000	0	189,510	189,510
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,176	178,176	0	271,000	271,000
211107 Boards, Committees and Council Allowances	0	27,063	27,063	0	9,000	9,000
212101 Social Security Contributions	0	17,418	17,418	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	25,000	25,000
221003 Staff Training	0	67,000	67,000	0	57,496	57,496
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Graduate training and Research						
Budget Output 320043 Teaching and Training						
221010 Special Meals and Drinks	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	4,500	4,500
221012 Small Office Equipment	0	8,000	8,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,750	1,750
222002 Postage and Courier	0	3,000	3,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	14,400	14,400
227003 Carriage, Haulage, Freight and transport hire	0	2,000	2,000	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	395,656	395,656	0	426,146	426,146
Total Cost for Department 003	0	615,656	615,656	0	615,656	615,656
Total Excluding Arrears	0	615,656	615,656	0	615,656	615,656
Department 004 Faculty of Agriculture						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	40,000	40,000
282103 Scholarships and related costs	0	62,000	62,000	0	0	0
Total Cost of Budget Output 320008	0	62,000	62,000	0	40,000	40,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	16,000	16,000	0	23,100	23,100
Total Cost of Budget Output 320036	0	16,000	16,000	0	23,100	23,100
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	1,797,172	1,797,172	0	1,797,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,839	185,839	0	95,839	95,839
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	10,000	10,000
212101 Social Security Contributions	0	198,301	198,301	0	189,301	189,301
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	13,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
Budget Output 320043 Teaching and Training						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,400	3,400
223001 Property Management Expenses	0	0	0	0	3,500	3,500
224002 Veterinary supplies and services	0	8,000	8,000	0	13,000	13,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	51,469	51,469	0	118,469	118,469
227001 Travel inland	0	5,000	5,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	26,000	26,000
Total Cost of Budget Output 320043	1,797,172	510,609	2,307,781	1,797,172	525,509	2,322,681
Total Cost for Department 004	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
Total Excluding Arrears	1,797,172	588,609	2,385,781	1,797,172	588,609	2,385,781
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	181,629	181,629
282103 Scholarships and related costs	0	176,829	176,829	0	0	0
Total Cost of Budget Output 320008	0	176,829	176,829	0	181,629	181,629
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	4,800	4,800	0	0	0
Total Cost of Budget Output 320036	0	4,800	4,800	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	4,224,372	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852,637	852,637	0	852,637	852,637
211107 Boards, Committees and Council Allowances	0	18,200	18,200	0	44,200	44,200
212101 Social Security Contributions	0	507,701	507,701	0	507,700	507,700
221001 Advertising and Public Relations	0	3,200	3,200	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences						
Budget Output 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	8,600	8,600
221009 Welfare and Entertainment	0	12,800	12,800	0	18,800	18,800
221011 Printing, Stationery, Photocopying and Binding	0	53,919	53,919	0	0	0
221012 Small Office Equipment	0	6,400	6,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,600	10,600	0	0	0
224008 Educational Materials and Services	0	100,379	100,379	0	55,699	55,699
227001 Travel inland	0	4,800	4,800	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	4,200	4,200
228004 Maintenance-Other Fixed Assets	0	3,200	3,200	0	0	0
Total Cost of Budget Output 320043	4,224,372	1,608,036	5,832,408	4,224,372	1,558,036	5,782,408
Total Cost for Department 005	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
Total Excluding Arrears	4,224,372	1,789,665	6,014,037	4,224,372	1,739,665	5,964,037
Department 006 Faculty of Arts and Humanities						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	198,996	198,996
282103 Scholarships and related costs	0	193,997	193,997	0	0	0
Total Cost of Budget Output 320008	0	193,997	193,997	0	198,996	198,996
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	52,500	52,500	0	0	0
Total Cost of Budget Output 320036	0	52,500	52,500	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	5,492,647	5,492,647	0	5,492,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	982,127	982,127	0	873,927	873,927
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	67,091	67,091

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities						
Budget Output 320043 Teaching and Training						
212101 Social Security Contributions	0	646,657	646,657	0	596,657	596,657
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	25,200	25,200	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	19,700	19,700	0	25,000	25,000
221012 Small Office Equipment	0	8,400	8,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	2,100	2,100	0	2,100	2,100
223001 Property Management Expenses	0	0	0	0	20,800	20,800
224004 Beddings, Clothing, Footwear and related Services	0	20,800	20,800	0	0	0
224008 Educational Materials and Services	0	212,421	212,421	0	210,931	210,931
227001 Travel inland	0	11,000	11,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,700	4,700	0	4,700	4,700
Total Cost of Budget Output 320043	5,492,647	2,043,105	7,535,752	5,492,647	1,890,605	7,383,252
Total Cost for Department 006	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
Total Excluding Arrears	5,492,647	2,289,602	7,782,248	5,492,647	2,089,601	7,582,248
Department 007 Faculty of Education						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	846,724	846,724
282103 Scholarships and related costs	0	734,338	734,338	0	0	0
Total Cost of Budget Output 320008	0	734,338	734,338	0	846,724	846,724
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	4,600	4,600
282103 Scholarships and related costs	0	2,300	2,300	0	0	0
Total Cost of Budget Output 320036	0	2,300	2,300	0	4,600	4,600
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	3,843,941	3,843,941	0	3,843,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	536,000	536,000	0	292,793	292,793

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Budget Output 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	44,000	44,000	0	10,700	10,700
212101 Social Security Contributions	0	434,594	434,594	0	413,673	413,673
221001 Advertising and Public Relations	0	1,018	1,018	0	1,200	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000	0	0	0
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224008 Educational Materials and Services	0	136,339	136,339	0	85,900	85,900
227001 Travel inland	0	5,000	5,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,000	6,000
Total Cost of Budget Output 320043	3,843,941	1,255,951	5,099,892	3,843,941	841,266	4,685,207
Total Cost for Department 007	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
Total Excluding Arrears	3,843,941	1,992,589	5,836,530	3,843,941	1,692,589	5,536,530
Department 008 Faculty of Engineering						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	342,000	342,000
282103 Scholarships and related costs	0	273,340	273,340	0	0	0
Total Cost of Budget Output 320008	0	273,340	273,340	0	342,000	342,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	99,500	99,500	0	0	0
Total Cost of Budget Output 320036	0	99,500	99,500	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	3,243,551	0	3,243,551	3,243,551	0	3,243,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,179,225	1,179,225	0	2,028,189	2,028,189
211107 Boards, Committees and Council Allowances	0	74,500	74,500	0	21,700	21,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering						
Budget Output 320043 Teaching and Training						
212101 Social Security Contributions	0	441,878	441,878	0	529,174	529,174
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,500	14,500	0	30,500	30,500
221010 Special Meals and Drinks	0	20,500	20,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,500	35,500	0	86,000	86,000
221012 Small Office Equipment	0	15,000	15,000	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	29,500	29,500
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	0	0
224008 Educational Materials and Services	0	489,651	489,651	0	523,608	523,608
226001 Insurances	0	7,000	7,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,800	26,800	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 320043	3,243,551	2,445,753	5,689,304	3,243,551	3,376,671	6,620,222
Total Cost for Department 008	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
Total Excluding Arrears	3,243,551	2,818,593	6,062,144	3,243,551	3,718,671	6,962,222
Department 009 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	365,000	365,000
282103 Scholarships and related costs	0	325,000	325,000	0	0	0
Total Cost of Budget Output 320008	0	325,000	325,000	0	365,000	365,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	0	0
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	8,192,129	8,192,129	0	8,192,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	828,720	828,720	0	1,163,265	1,163,265
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	63,000	63,000
212101 Social Security Contributions	0	901,685	901,685	0	935,539	935,539
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	15,467	15,467
221007 Books, Periodicals & Newspapers	0	26,000	26,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	64,580	64,580
221012 Small Office Equipment	0	15,000	15,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	15,794	15,794
224004 Beddings, Clothing, Footwear and related Services	0	15,794	15,794	0	0	0
224008 Educational Materials and Services	0	654,067	654,067	0	1,126,620	1,126,620
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,001	25,001
<i>Total Cost of Budget Output 320043</i>	8,192,129	2,680,266	10,872,395	8,192,129	3,530,266	11,722,395
Total Cost for Department 009	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
Total Excluding Arrears	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	78,500	78,500
282103 Scholarships and related costs	0	72,229	72,229	0	0	0
<i>Total Cost of Budget Output 320008</i>	0	72,229	72,229	0	78,500	78,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	61,500	61,500
282103 Scholarships and related costs	0	54,000	54,000	0	0	0
Total Cost of Budget Output 320036	0	54,000	54,000	0	61,500	61,500
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	2,572,640	2,572,640	0	2,572,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,623	365,623	0	364,747	364,747
211107 Boards, Committees and Council Allowances	0	32,074	32,074	0	43,000	43,000
212101 Social Security Contributions	0	293,539	293,539	0	293,539	293,539
221001 Advertising and Public Relations	0	4,800	4,800	0	15,800	15,800
221003 Staff Training	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	6,859	6,859	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,600	9,600	0	11,750	11,750
221012 Small Office Equipment	0	4,360	4,360	0	9,500	9,500
223001 Property Management Expenses	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	0	0
224008 Educational Materials and Services	0	87,424	87,424	0	11,000	11,000
225101 Consultancy Services	0	5,328	5,328	0	15,000	15,000
227001 Travel inland	0	0	0	0	10,300	10,300
227004 Fuel, Lubricants and Oils	0	0	0	0	9,300	9,300
228001 Maintenance-Buildings and Structures	0	0	0	0	10,500	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,800	4,800	0	0	0
Total Cost of Budget Output 320043	2,572,640	824,207	3,396,847	2,572,640	810,436	3,383,076
Total Cost for Department 011	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
Total Excluding Arrears	2,572,640	950,436	3,523,076	2,572,640	950,436	3,523,076
Department 012 Faculty of Vocational Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	63,750	63,750

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
Budget Output 320008 Community Outreach services						
282103 Scholarships and related costs	0	65,700	65,700	0	0	0
Total Cost of Budget Output 320008	0	65,700	65,700	0	63,750	63,750
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	4,600	4,600
282103 Scholarships and related costs	0	1,800	1,800	0	0	0
Total Cost of Budget Output 320036	0	1,800	1,800	0	4,600	4,600
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	1,107,788	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,839	187,839	0	185,839	185,839
211107 Boards, Committees and Council Allowances	0	4,700	4,700	0	12,700	12,700
212101 Social Security Contributions	0	129,363	129,363	0	129,363	129,363
221001 Advertising and Public Relations	0	2,050	2,050	0	3,200	3,200
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	400	400
221012 Small Office Equipment	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	86,323	86,323	0	86,323	86,323
227001 Travel inland	0	3,800	3,800	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,900	4,900
228004 Maintenance-Other Fixed Assets	0	1,500	1,500	0	0	0
Total Cost of Budget Output 320043	1,107,788	436,575	1,544,363	1,107,788	435,726	1,543,513
Total Cost for Department 012	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863
Total Excluding Arrears	1,107,788	504,075	1,611,863	1,107,788	504,076	1,611,863

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Institute of Distance Education and E learning						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,639,087	1,639,087
211107 Boards, Committees and Council Allowances	0	0	0	0	14,000	14,000
212101 Social Security Contributions	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,000	34,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	236,000	236,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	451,000	451,000
223004 Guard and Security services	0	0	0	0	236,000	236,000
223005 Electricity	0	0	0	0	36,000	36,000
223006 Water	0	0	0	0	24,000	24,000
224008 Educational Materials and Services	0	0	0	0	509,000	509,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320043	0	0	0	0	3,414,087	3,414,087
Total Cost for Department 014	0	0	0	0	3,414,087	3,414,087
Total Excluding Arrears	0	0	0	0	3,414,087	3,414,087
Department 015 Learning Centers (Bushenyi and Soroti)						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,695,932	1,695,932	0	0	0
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	0	0
212101 Social Security Contributions	0	158,955	158,955	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,400	25,400	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
223005 Electricity	0	32,000	32,000	0	0	0

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Learning Centers (Bushenyi and Soroti)						
Budget Output 320043 Teaching and Training						
223006 Water	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	0	0
224008 Educational Materials and Services	0	636,800	636,800	0	0	0
227001 Travel inland	0	84,000	84,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	0	0
281401 Rent	0	404,000	404,000	0	0	0
282103 Scholarships and related costs	0	365,000	365,000	0	0	0
Total Cost of Budget Output 320043	0	3,514,087	3,514,087	0	0	0
Total Cost for Department 015	0	3,514,087	3,514,087	0	0	0
Total Excluding Arrears	0	3,514,087	3,514,087	0	0	0
Department 017 School of Architecture and Build Environment						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	255,090	255,090
282103 Scholarships and related costs	0	196,454	196,454	0	0	0
Total Cost of Budget Output 320008	0	196,454	196,454	0	255,090	255,090
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	13,000	13,000
282103 Scholarships and related costs	0	13,000	13,000	0	0	0
Total Cost of Budget Output 320036	0	13,000	13,000	0	13,000	13,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	1,380,386	1,380,386	0	1,380,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,193	621,193	0	511,350	511,350
211107 Boards, Committees and Council Allowances	0	31,000	31,000	0	55,000	55,000
212101 Social Security Contributions	0	206,166	206,166	0	189,174	189,174
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	19,000	19,000
221008 Information and Communication Technology Supplies.	0	51,000	51,000	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
Budget Output 320043 Teaching and Training						
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	7,001	7,001	0	7,000	7,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	13,000	13,000	0	5,000	5,000
224008 Educational Materials and Services	0	62,800	62,800	0	111,000	111,000
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	22,000	22,000
Total Cost of Budget Output 320043	1,380,386	1,086,160	2,466,546	1,380,386	1,027,524	2,407,910
Total Cost for Department 017	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
Total Excluding Arrears	1,380,386	1,295,614	2,676,000	1,380,386	1,295,614	2,676,000
Department 018 School of Art and Industrial Design						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	87,000	87,000
282103 Scholarships and related costs	0	84,700	84,700	0	0	0
Total Cost of Budget Output 320008	0	84,700	84,700	0	87,000	87,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	11,000	11,000	0	11,300	11,300
Total Cost of Budget Output 320036	0	11,000	11,000	0	11,300	11,300
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	1,110,350	1,110,350	0	1,110,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,000	173,000	0	308,550	308,550
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	21,700	21,700
212101 Social Security Contributions	0	128,235	128,235	0	141,890	141,890

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 018 School of Art and Industrial Design						
Budget Output 320043 Teaching and Training						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	18,000	18,000
221012 Small Office Equipment	0	4,000	4,000	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	74,601	74,601	0	100,096	100,096
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 320043	1,110,350	423,836	1,534,186	1,110,350	621,236	1,731,586
Total Cost for Department 018	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
Total Excluding Arrears	1,110,350	519,536	1,629,886	1,110,350	719,536	1,829,886
Department 019 School of Computing and Information Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	110,018	110,018
282103 Scholarships and related costs	0	144,000	144,000	0	0	0
Total Cost of Budget Output 320008	0	144,000	144,000	0	110,018	110,018
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 320036	0	0	0	0	20,000	20,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	1,271,076	1,271,076	0	1,271,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,180	174,180	0	170,180	170,180
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	9,400	9,400
212101 Social Security Contributions	0	144,126	144,126	0	144,126	144,126
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 School of Computing and Information Science						
Budget Output 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,600	6,600
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
224008 Educational Materials and Services	0	81,139	81,139	0	73,121	73,121
227001 Travel inland	0	0	0	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	20,000	20,000
Total Cost of Budget Output 320043	1,271,076	444,445	1,715,521	1,271,076	458,427	1,729,503
Total Cost for Department 019	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
Total Excluding Arrears	1,271,076	588,445	1,859,521	1,271,076	588,445	1,859,521
Department 020 School of Management & Entrepreneurship						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	378,000	378,000
282103 Scholarships and related costs	0	373,000	373,000	0	0	0
Total Cost of Budget Output 320008	0	373,000	373,000	0	378,000	378,000
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	2,797,967	0	2,797,967	2,797,967	0	2,797,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,000	856,000	0	614,945	614,945
211107 Boards, Committees and Council Allowances	0	41,000	41,000	0	45,000	45,000
212101 Social Security Contributions	0	364,998	364,998	0	301,291	301,291
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
Budget Output 320043 Teaching and Training						
224008 Educational Materials and Services	0	96,485	96,485	0	87,250	87,250
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,482	30,482	0	30,482	30,482
<i>Total Cost of Budget Output 320043</i>	2,797,967	1,503,964	4,301,931	2,797,967	1,198,967	3,996,935
Total Cost for Department 020	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Total Excluding Arrears	2,797,967	1,876,964	4,674,931	2,797,967	1,576,967	4,374,935
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,494,545	0	60,494,545	61,494,626	0	61,494,626
Total Excluding Arrears	60,494,545	0	60,494,545	61,494,626	0	61,494,626
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,500	243,500	0	243,550	243,550
211107 Boards, Committees and Council Allowances	0	190,000	190,000	0	190,000	190,000
221001 Advertising and Public Relations	0	137,000	137,000	0	137,000	137,000
221005 Official Ceremonies and State Functions	0	382,976	382,976	0	382,976	382,976
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	50,000	50,000
221009 Welfare and Entertainment	0	140,449	140,449	0	140,449	140,449
221011 Printing, Stationery, Photocopying and Binding	0	1,049,510	1,049,510	0	1,139,460	1,139,460
221012 Small Office Equipment	0	45,000	45,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	29,000	29,000	0	0	0
224008 Educational Materials and Services	0	40,000	40,000	0	54,000	54,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
Budget Output 320001 Academic Affairs						
225101 Consultancy Services	0	93,000	93,000	0	93,000	93,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	2,000	2,000
Total Cost of Budget Output 320001	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Total Cost for Department 001	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Total Excluding Arrears	0	2,510,435	2,510,435	0	2,510,435	2,510,435
Department 002 Central Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
Total Cost of Budget Output 000013	0	0	0	0	35,000	35,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	24,137,514	0	24,137,514	24,137,514	0	24,137,514
211104 Employee Gratuity	0	482,323	482,323	0	3,482,323	3,482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,406,406	11,406,406	0	11,188,463	11,188,463
211107 Boards, Committees and Council Allowances	0	2,892,153	2,892,153	0	3,363,153	3,363,153
212101 Social Security Contributions	0	3,573,573	3,573,573	0	3,470,970	3,470,970
212102 Medical expenses (Employees)	0	1,012,000	1,012,000	0	1,012,000	1,012,000
212103 Incapacity benefits (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	238,700	238,700	0	221,988	221,988
221003 Staff Training	0	1,175,052	1,175,052	0	1,381,762	1,381,762
221004 Recruitment Expenses	0	50,000	50,000	0	37,500	37,500
221007 Books, Periodicals & Newspapers	0	62,000	62,000	0	61,000	61,000
221008 Information and Communication Technology Supplies.	0	336,575	336,575	0	247,063	247,063
221009 Welfare and Entertainment	0	243,678	243,678	0	303,391	303,391
221011 Printing, Stationery, Photocopying and Binding	0	1,790,983	1,790,983	0	1,787,385	1,787,385
221012 Small Office Equipment	0	99,900	99,900	0	84,200	84,200
221017 Membership dues and Subscription fees.	0	111,500	111,500	0	49,000	49,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,055,322	1,055,322	0	1,415,078	1,415,078
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	88,890	88,890
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	655,000	655,000	0	588,000	588,000
224001 Medical Supplies and Services	0	262,150	262,150	0	262,150	262,150
224002 Veterinary supplies and services	0	84,755	84,755	0	77,953	77,953
224004 Beddings, Clothing, Footwear and related Services	0	432,340	432,340	0	238,936	238,936
224008 Educational Materials and Services	0	11,000	11,000	0	4,776,629	4,776,629
224011 Research Expenses	0	1,363,000	1,363,000	0	1,100,000	1,100,000
225101 Consultancy Services	0	424,000	424,000	0	162,000	162,000
227001 Travel inland	0	381,820	381,820	0	233,959	233,959
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,080	3,080
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	367,532	367,532	0	433,798	433,798
228004 Maintenance-Other Fixed Assets	0	176,416	176,416	0	183,716	183,716
262101 Contributions to International Organisations-Current	0	110,000	110,000	0	90,000	90,000
o/w contribution to international organisations	0	0	0	0	90,000	90,000
o/w Contributions to International Organisations-Current	0	110,000	110,000	0	0	0
282103 Scholarships and related costs	0	4,978,966	4,978,966	0	0	0
282105 Court Awards	0	1,812,000	1,812,000	0	1,329,677	1,329,677
282106 Contributions to Religious and Cultural institutions	0	10,000	10,000	0	10,000	10,000
o/w contribution to religious organisations	0	0	0	0	10,000	10,000
o/w ontributions to Religious and Cultural institutions	0	10,000	10,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	51,941	51,941
352899 Other Domestic Arrears Budgeting	0	72,368	72,368	0	97,773	97,773
Total Cost of Budget Output 000014	24,137,514	35,992,512	60,130,027	24,137,514	38,134,778	62,272,292
Total Cost for Department 002	24,137,514	35,992,512	60,130,027	24,137,514	38,169,778	62,307,292

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	24,137,514	35,920,144	60,057,659	24,137,514	38,020,064	62,157,578
Department 003 Directorate of Planning and Development						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,666	159,666	0	170,000	170,000
211107 Boards, Committees and Council Allowances	0	58,307	58,307	0	94,000	94,000
221003 Staff Training	0	47,000	47,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,550	13,550	0	47,223	47,223
221012 Small Office Equipment	0	3,000	3,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	80	80	0	2,080	2,080
223001 Property Management Expenses	0	0	0	0	3,400	3,400
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224011 Research Expenses	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	300,000	300,000	0	100,000	100,000
225201 Consultancy Services-Capital	0	401,600	401,600	0	0	0
227001 Travel inland	0	34,000	34,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	800	800	0	1,800	1,800
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	21,000	0	26,000	26,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000006	0	1,094,003	1,094,003	0	580,503	580,503
Budget Output 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,500	6,500	0	0	0
Total Cost of Budget Output 320036	0	6,500	6,500	0	0	0
Total Cost for Department 003	0	1,100,503	1,100,503	0	600,503	600,503

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,100,503	1,100,503	0	600,503	600,503
Department 004 Estates and Works						
Budget Output 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,500	3,500	0	3,500	3,500
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,798	4,798	0	4,798	4,798
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	1,160,000	1,160,000	0	1,160,000	1,160,000
223006 Water	0	2,640,000	2,640,000	0	2,640,000	2,640,000
224004 Beddings, Clothing, Footwear and related Services	0	865,800	865,800	0	0	0
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	743,022	743,022	0	1,143,022	1,143,022
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	134,200	134,200	0	134,200	134,200
Total Cost of Budget Output 000002	0	6,879,320	6,879,320	0	6,413,520	6,413,520
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	865,800	865,800
Total Cost of Budget Output 000089	0	0	0	0	865,800	865,800
Total Cost for Department 004	0	6,879,320	6,879,320	0	7,279,320	7,279,320
Total Excluding Arrears	0	6,879,320	6,879,320	0	7,279,320	7,279,320
Department 005 Library						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	77,400	0	77,400	77,400
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
212101 Social Security Contributions	0	7,000	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	20,000	20,000	0	25,000	25,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Library						
Budget Output 320026 Library services						
221007 Books, Periodicals & Newspapers	0	420,831	420,831	0	418,831	418,831
221008 Information and Communication Technology Supplies.	0	7,500	7,500	0	7,500	7,500
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	7,500	7,500	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	0	0	0	25,000	25,000
o/w Contribution to international organisations	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	0	25,000	25,000	0	0	0
Total Cost of Budget Output 320026	0	659,231	659,231	0	659,231	659,231
Total Cost for Department 005	0	659,231	659,231	0	659,231	659,231
Total Excluding Arrears	0	659,231	659,231	0	659,231	659,231
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Budget Output 000002 Construction management						
228001 Maintenance-Buildings and Structures	0	0	0	2,000,000	0	2,000,000
313121 Non-Residential Buildings - Improvement	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 000002	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	412,000	0	412,000
312229 Other ICT Equipment - Acquisition	0	0	0	102,999	0	102,999
312235 Furniture and Fittings - Acquisition	0	0	0	289,750	0	289,750
313221 Light ICT hardware - Improvement	477,500	0	477,500	0	0	0

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
Budget Output 000003 Facilities and Equipment Management						
313222 Heavy ICT hardware - Improvement	676,492	0	676,492	0	0	0
313229 Other ICT Equipment - Improvement	54,000	0	54,000	487,401	0	487,401
313232 Electrical machinery - Improvement	0	0	0	347,842	0	347,842
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000	0	0	0
313235 Furniture and Fittings - Improvement	312,000	0	312,000	0	0	0
313423 Computer Software - Improvement	140,000	0	140,000	0	0	0
352899 Other Domestic Arrears Budgeting	20,504	0	20,504	0	0	0
Total Cost of Budget Output 000003	1,710,496	0	1,710,496	1,639,992	0	1,639,992
Total Cost for Project 1604	3,710,496	0	3,710,496	3,639,992	0	3,639,992
Total Excluding Arrears	3,689,992	0	3,689,992	3,639,992	0	3,639,992
Project 1814 Kyambogo University Infrastructure Project II						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000002	0	0	0	50,000	0	50,000
Total Cost for Project 1814	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
Total for Sub-SubProgramme 02	74,990,011	0	74,990,011	77,046,773	0	77,046,773
Total Excluding Arrears	74,897,139	0	74,897,139	76,897,058	0	76,897,058
Grand Total Vote 304	135,484,556	0	135,484,556	138,541,399	0	138,541,399
Total Excluding Arrears	135,391,684	0	135,391,684	138,391,684	0	138,391,684

VOTE: 304 Kyambogo University

Table V7: External Financing for the Vote

VOTE: 304 Kyambogo University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.000	73.531
Total		0.000	73.531