

VOTE: 304 Kyambogo 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	67.172	67.172	70.530	74.057	77.759
	Non-Wage	67.778	78.703	92.082	105.894	127.073
Devt.	GoU	3.321	3.990	4.588	5.047	6.057
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		138.270	149.864	167.200	184.998	210.889
Total GoU+Ext Fin (MTEF)		138.270	149.864	167.200	184.998	210.889
Arrears		0.150	4.937	0.000	0.000	0.000
Total Budget		138.420	154.801	167.200	184.998	210.889
Total Vote Budget Excluding Arrears		138.270	149.864	167.200	184.998	210.889
						241.403

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 Affiliations and Extensions	0	971,963	971,963	0	1,571,963	1,571,963						
003 Directorate of Graduate training and Research	0	508,523	508,523	0	508,527	508,527						
004 Faculty of Agriculture	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335						
005 Faculty of Arts and Social Sciences	4,224,372	1,575,338	5,799,710	0	0	0						
006 Faculty of Arts and Humanities	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436						
007 Faculty of Education	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282						
008 Faculty of Engineering	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517						
009 Faculty of Science	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470						
010 Faculty of Social Sciences	0	0	0	4,224,372	1,854,023	6,078,395						
011 Faculty of Special Needs and Rehabilitation	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063						
012 Faculty of Vocational Studies	1,107,788	469,301	1,577,089	0	0	0						
014 Institute of Distance Education and E learning	0	3,043,393	3,043,393	0	3,824,032	3,824,032						
017 School of Architecture and Build Environment	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025						
018 School of Art and Industrial Design	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342						
019 School of Computing and Information Science	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289						
020 School of Management & Entrepreneurship	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225						

VOTE: 304 Kyambogo University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
021 School of Vocational Studies	0	0	0	1,107,788	515,283	1,623,072
Total Recurrent Budget Estimates for Vote Function	37,034,015	22,195,468	59,229,484	37,034,015	24,397,958	61,431,973
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>37,034,015</i>	<i>22,195,468</i>	<i>59,229,484</i>	<i>37,034,015</i>	<i>24,397,958</i>	<i>61,431,973</i>
Vote Function 02 General Administration and support services	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,257,063	2,257,063	0	2,582,983	2,582,983
002 Central Administration	30,137,518	35,319,154	65,456,672	30,137,518	47,662,872	77,800,390
003 Directorate of Planning and Development	0	505,836	505,836	0	805,835	805,835
004 Estates and Works	0	7,056,768	7,056,768	0	7,587,146	7,587,146
005 Library	0	593,054	593,054	0	603,054	603,054
Total Recurrent Budget Estimates for Vote Function	30,137,518	45,731,876	75,869,394	30,137,518	59,241,891	89,379,409
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	3,270,992	0	3,270,992	0	0	0
1814 Kyambogo University Infrastructure Project II	50,000	0	50,000	3,000,000	0	3,000,000
1985 Institutional Development of Kyambogo University	0	0	0	989,831	0	989,831
Total Development Budget Estimates for Vote Function	3,320,992	0	3,320,992	3,989,831	0	3,989,831
<i>Total for Vote Function 02</i>	<i>33,458,510</i>	<i>45,731,876</i>	<i>79,190,387</i>	<i>34,127,349</i>	<i>59,241,891</i>	<i>93,369,240</i>
Total for Programme 12	70,492,526	67,927,345	138,419,870	71,161,365	83,639,849	154,801,213
Grand Total Vote 304	70,492,526	67,927,345	138,419,870	71,161,365	83,639,849	154,801,213
<i>Total Excluding Arrears</i>	<i>70,492,526</i>	<i>67,777,630</i>	<i>138,270,156</i>	<i>71,161,365</i>	<i>78,702,630</i>	<i>149,863,995</i>

VOTE: 304 Kyambogo University

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	93,002,323	0	93,002,323	96,989,957	0	96,989,957
212 Social Contributions	9,742,188	0	9,742,188	10,976,607	0	10,976,607
221 General Use of goods and services	6,685,061	0	6,685,061	6,992,625	0	6,992,625
222 Communications	1,442,049	0	1,442,049	3,448,300	0	3,448,300
223 Utility and Property Expenses	6,296,303	0	6,296,303	7,396,313	0	7,396,313
224 Supplies and Services	12,573,406	0	12,573,406	10,129,551	0	10,129,551
225 Professional Services	335,664	0	335,664	842,199	0	842,199
226 Insurances and Licenses	96,163	0	96,163	82,000	0	82,000
227 Travel and Transport	1,269,428	0	1,269,428	1,532,154	0	1,532,154
228 Maintenance	4,422,255	0	4,422,255	1,802,609	0	1,802,609
262 Grants To International Organisations - CURRENT	68,040	0	68,040	94,680	0	94,680
273 Employment-related social benefits	0	0	0	3,000,000	0	3,000,000
282 Current transfers not elsewhere classified	1,016,283	0	1,016,283	2,587,170	0	2,587,170
312 Acquisition of Produced Assets	629,530	0	629,530	859,831	0	859,831
313 Major Repairs, Overhaul and Improvement to Produced Assets	691,463	0	691,463	3,130,000	0	3,130,000
352 Financial Assets	149,714	0	149,714	4,937,218	0	4,937,218
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
Total Excluding Arrears	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

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	67,171,533	0	67,171,533	67,171,533	0	67,171,533
211104 Employee Gratuity	3,482,323	0	3,482,323	1,414,071	0	1,414,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,908,569	0	18,908,569	26,294,164	0	26,294,164
211107 Boards, Committees and Council Allowances	3,439,898	0	3,439,898	2,110,188	0	2,110,188
212101 Social Security Contributions	8,548,748	0	8,548,748	9,264,607	0	9,264,607
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,512,000	0	1,512,000
212103 Incapacity benefits (Employees)	181,440	0	181,440	200,000	0	200,000
221001 Advertising and Public Relations	415,668	0	415,668	431,194	0	431,194
221003 Staff Training	1,132,766	0	1,132,766	1,459,609	0	1,459,609
221004 Recruitment Expenses	34,020	0	34,020	30,000	0	30,000
221005 Official Ceremonies and State Functions	347,436	0	347,436	650,000	0	650,000
221007 Books, Periodicals & Newspapers	511,507	0	511,507	451,690	0	451,690
221008 Information and Communication Technology Supplies.	367,564	0	367,564	378,024	0	378,024
221009 Welfare and Entertainment	583,437	0	583,437	399,622	0	399,622
221010 Special Meals and Drinks	4,536	0	4,536	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	3,007,092	0	3,007,092	2,843,081	0	2,843,081
221012 Small Office Equipment	218,439	0	218,439	191,654	0	191,654
221017 Membership dues and Subscription fees.	62,597	0	62,597	156,552	0	156,552
222001 Information and Communication Technology Services.	1,440,235	0	1,440,235	3,444,500	0	3,444,500
222002 Postage and Courier	1,814	0	1,814	3,800	0	3,800
223001 Property Management Expenses	1,152,618	0	1,152,618	1,515,827	0	1,515,827
223002 Property Rates	90,720	0	90,720	103,400	0	103,400
223003 Rent-Produced Assets-to private entities	451,000	0	451,000	637,686	0	637,686
223004 Guard and Security services	747,533	0	747,533	855,400	0	855,400
223005 Electricity	1,192,659	0	1,192,659	1,248,000	0	1,248,000
223006 Water	2,661,773	0	2,661,773	3,036,000	0	3,036,000
224001 Medical Supplies and Services	237,822	0	237,822	260,000	0	260,000
224002 Veterinary supplies and services	70,719	0	70,719	61,200	0	61,200

VOTE: 304 Kyambogo University

Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	183,536	0	183,536	161,120	0	161,120
224008 Educational Materials and Services	11,018,405	0	11,018,405	8,130,637	0	8,130,637
224011 Research Expenses	1,062,924	0	1,062,924	1,516,594	0	1,516,594
225101 Consultancy Services	335,664	0	335,664	760,199	0	760,199
225201 Consultancy Services-Capital	0	0	0	82,000	0	82,000
226001 Insurances	96,163	0	96,163	56,000	0	56,000
226002 Licenses	0	0	0	26,000	0	26,000
227001 Travel inland	390,188	0	390,188	383,154	0	383,154
227003 Carriage, Haulage, Freight and transport hire	16,402	0	16,402	14,000	0	14,000
227004 Fuel, Lubricants and Oils	862,838	0	862,838	1,135,000	0	1,135,000
228001 Maintenance-Buildings and Structures	3,248,617	0	3,248,617	1,028,304	0	1,028,304
228002 Maintenance-Transport Equipment	281,232	0	281,232	249,032	0	249,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649,833	0	649,833	406,307	0	406,307
228004 Maintenance-Other Fixed Assets	242,573	0	242,573	118,965	0	118,965
262101 Contributions to International Organisations- Current	68,040	0	68,040	94,680	0	94,680
273105 Gratuity	0	0	0	3,000,000	0	3,000,000
282103 Scholarships and related costs	0	0	0	2,057,493	0	2,057,493
282105 Court Awards	1,006,283	0	1,006,283	529,677	0	529,677
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
312221 Light ICT hardware - Acquisition	321,752	0	321,752	0	0	0
312229 Other ICT Equipment - Acquisition	31,454	0	31,454	207,590	0	207,590
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	226,324	0	226,324	139,250	0	139,250
312423 Computer Software - Acquisition	0	0	0	132,991	0	132,991
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313131 Roads and Bridges - Improvement	0	0	0	2,500,000	0	2,500,000
313229 Other ICT Equipment - Improvement	419,763	0	419,763	130,000	0	130,000
313232 Electrical machinery - Improvement	271,699	0	271,699	0	0	0

VOTE: 304 Kyambogo University

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
352881 Pension and Gratuity Arrears Budgeting	0	0	0	2,331,286	0	2,331,286
352899 Other Domestic Arrears Budgeting	149,714	0	149,714	2,605,932	0	2,605,932
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213
Total Excluding Arrears	138,270,156	0	138,270,156	149,863,995	0	149,863,995

VOTE: 304 Kyambogo University

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 Affiliations and Extensions						
<i>Key Service Area 320043 Teaching and Training</i>						
211107 Boards, Committees and Council Allowances	0	10,886	10,886	0	10,886	10,886
221009 Welfare and Entertainment	0	3,629	3,629	0	3,629	3,629
221011 Printing, Stationery, Photocopying and Binding	0	36,288	36,288	0	0	0
223001 Property Management Expenses	0	3,629	3,629	0	3,629	3,629
224008 Educational Materials and Services	0	917,531	917,531	0	1,553,819	1,553,819
<i>Total Cost of Key Service Area 320043</i>	0	971,963	971,963	0	1,571,963	1,571,963
Total Cost for Department 001	0	971,963	971,963	0	1,571,963	1,571,963
Total Excluding Arrears	0	971,963	971,963	0	1,571,963	1,571,963
Department 003 Directorate of Graduate training and Research						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	0	0	0	201,774	201,774
<i>Total Cost of Key Service Area 320036</i>	0	0	0	0	201,774	201,774
<i>Key Service Area 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,851	195,851	0	180,000	180,000
211107 Boards, Committees and Council Allowances	0	32,731	32,731	0	10,712	10,712
212101 Social Security Contributions	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	22,680	22,680	0	15,992	15,992
221003 Staff Training	0	27,594	27,594	0	18,403	18,403
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	907	907	0	8,500	8,500
221009 Welfare and Entertainment	0	18,144	18,144	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,082	4,082	0	8,746	8,746
221012 Small Office Equipment	0	4,536	4,536	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,588	1,588	0	1,000	1,000
222002 Postage and Courier	0	907	907	0	2,800	2,800
223001 Property Management Expenses	0	4,536	4,536	0	3,000	3,000
224008 Educational Materials and Services	0	171,923	171,923	0	0	0
227001 Travel inland	0	13,064	13,064	0	20,100	20,100

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Graduate training and Research						
Key Service Area 320043 Teaching and Training						
227003 Carriage, Haulage, Freight and transport hire	0	2,722	2,722	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,536	4,536	0	0	0
Total Cost of Key Service Area 320043	0	508,523	508,523	0	306,753	306,753
Total Cost for Department 003	0	508,523	508,523	0	508,527	508,527
Total Excluding Arrears	0	508,523	508,523	0	508,527	508,527
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	36,288	36,288	0	0	0
282103 Scholarships and related costs	0	0	0	0	21,800	21,800
Total Cost of Key Service Area 320008	0	36,288	36,288	0	21,800	21,800
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,856	20,856	0	6,000	6,000
Total Cost of Key Service Area 320036	0	20,856	20,856	0	6,000	6,000
Key Service Area 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	86,946	86,946	0	122,532	122,532
211107 Boards, Committees and Council Allowances	0	9,072	9,072	0	5,200	5,200
212101 Social Security Contributions	0	189,301	189,301	0	190,978	190,978
221001 Advertising and Public Relations	0	1,814	1,814	0	900	900
221007 Books, Periodicals & Newspapers	0	11,794	11,794	0	200	200
221009 Welfare and Entertainment	0	7,258	7,258	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,680	2,680
221012 Small Office Equipment	0	9,072	9,072	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,400	1,400
223001 Property Management Expenses	0	3,175	3,175	0	7,024	7,024
224002 Veterinary supplies and services	0	0	0	0	61,200	61,200
224008 Educational Materials and Services	0	134,247	134,247	0	46,500	46,500
227001 Travel inland	0	9,072	9,072	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,072	9,072	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	23,587	23,587	0	10,250	10,250

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
<i>Total Cost of Key Service Area 320043</i>	1,797,172	494,409	2,291,581	1,797,172	469,364	2,266,535
Total Cost for Department 004	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335
<i>Total Excluding Arrears</i>	1,797,172	551,554	2,348,726	1,797,172	497,164	2,294,335
Department 005 Faculty of Arts and Social Sciences						
<i>Key Service Area 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	164,774	164,774	0	0	0
<i>Total Cost of Key Service Area 320008</i>	0	164,774	164,774	0	0	0
<i>Key Service Area 320043 Teaching and Training</i>						
211101 General Staff Salaries	4,224,372	0	4,224,372	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,512	723,512	0	0	0
211107 Boards, Committees and Council Allowances	0	40,098	40,098	0	0	0
212101 Social Security Contributions	0	507,701	507,701	0	0	0
221001 Advertising and Public Relations	0	4,536	4,536	0	0	0
221007 Books, Periodicals & Newspapers	0	16,330	16,330	0	0	0
221008 Information and Communication Technology Supplies.	0	7,802	7,802	0	0	0
221009 Welfare and Entertainment	0	17,055	17,055	0	0	0
221012 Small Office Equipment	0	7,620	7,620	0	0	0
222001 Information and Communication Technology Services.	0	1,633	1,633	0	0	0
223001 Property Management Expenses	0	9,072	9,072	0	0	0
224008 Educational Materials and Services	0	50,530	50,530	0	0	0
227001 Travel inland	0	7,258	7,258	0	0	0
228001 Maintenance-Buildings and Structures	0	13,607	13,607	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,810	3,810	0	0	0
<i>Total Cost of Key Service Area 320043</i>	4,224,372	1,410,564	5,634,936	0	0	0
Total Cost for Department 005	4,224,372	1,575,338	5,799,710	0	0	0
<i>Total Excluding Arrears</i>	4,224,372	1,575,338	5,799,710	0	0	0
Department 006 Faculty of Arts and Humanities						
<i>Key Service Area 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	180,529	180,529	0	0	0
282103 Scholarships and related costs	0	0	0	0	270,741	270,741
<i>Total Cost of Key Service Area 320008</i>	0	180,529	180,529	0	270,741	270,741
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	0	0	0	32,000	32,000
<i>Total Cost of Key Service Area 320036</i>	0	0	0	0	32,000	32,000

VOTE: 304 Kyambogo University

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 Arts and Humanities						
Key Service Area 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	742,827	742,827	0	981,251	981,251
211107 Boards, Committees and Council Allowances	0	60,865	60,865	0	62,000	62,000
212101 Social Security Contributions	0	596,657	596,657	0	647,390	647,390
221001 Advertising and Public Relations	0	4,536	4,536	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	22,680	22,680	0	0	0
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	10,000	10,000
221009 Welfare and Entertainment	0	22,680	22,680	0	19,700	19,700
221012 Small Office Equipment	0	7,620	7,620	0	8,400	8,400
222001 Information and Communication Technology Services.	0	1,905	1,905	0	2,100	2,100
223001 Property Management Expenses	0	18,870	18,870	0	20,800	20,800
224008 Educational Materials and Services	0	191,357	191,357	0	153,407	153,407
227001 Travel inland	0	9,979	9,979	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	27,216	27,216	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,264	4,264	0	23,000	23,000
Total Cost of Key Service Area 320043	5,492,647	1,720,528	7,213,175	5,492,647	1,956,048	7,448,695
Total Cost for Department 006	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436
Total Excluding Arrears	5,492,647	1,901,057	7,393,704	5,492,647	2,258,789	7,751,436
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	772,321	772,321	0	0	0
282103 Scholarships and related costs	0	0	0	0	338,131	338,131
Total Cost of Key Service Area 320008	0	772,321	772,321	0	338,131	338,131
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	4,600	4,600	0	0	0
Total Cost of Key Service Area 320036	0	4,600	4,600	0	0	0
Key Service Area 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	216,022	216,022	0	399,543	399,543
211107 Boards, Committees and Council Allowances	0	9,707	9,707	0	10,544	10,544
212101 Social Security Contributions	0	413,673	413,673	0	424,348	424,348
221001 Advertising and Public Relations	0	1,089	1,089	0	0	0

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	0	0
221009 Welfare and Entertainment	0	0	0	0	4,408	4,408
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	9,317	9,317
221012 Small Office Equipment	0	0	0	0	3,201	3,201
221017 Membership dues and Subscription fees.	0	0	0	0	1,251	1,251
223001 Property Management Expenses	0	3,629	3,629	0	3,451	3,451
224008 Educational Materials and Services	0	77,928	77,928	0	15,938	15,938
227001 Travel inland	0	0	0	0	3,789	3,789
228001 Maintenance-Buildings and Structures	0	3,629	3,629	0	4,420	4,420
228004 Maintenance-Other Fixed Assets	0	5,443	5,443	0	0	0
Total Cost of Key Service Area 320043	3,843,941	751,985	4,595,926	3,843,941	880,210	4,724,151
Total Cost for Department 007	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282
Total Excluding Arrears	3,843,941	1,528,906	5,372,847	3,843,941	1,218,341	5,062,282
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	300,380	300,380	0	0	0
Total Cost of Key Service Area 320008	0	300,380	300,380	0	0	0
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	169,000	169,000
Total Cost of Key Service Area 320036	0	0	0	0	169,000	169,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,551	0	3,243,551	3,243,550	0	3,243,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,839,973	1,839,973	0	2,255,829	2,255,829
211107 Boards, Committees and Council Allowances	0	19,686	19,686	0	77,000	77,000
212101 Social Security Contributions	0	529,174	529,174	0	579,938	579,938
221001 Advertising and Public Relations	0	9,072	9,072	0	0	0
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	10,886	10,886	0	0	0
221009 Welfare and Entertainment	0	27,671	27,671	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	78,019	78,019	0	70,000	70,000
221012 Small Office Equipment	0	24,494	24,494	0	0	0
221017 Membership dues and Subscription fees.	0	6,350	6,350	0	6,000	6,000

VOTE: 304 Kyambogo University

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						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	10,886	10,886	0	1,200	1,200
223001 Property Management Expenses	0	26,762	26,762	0	23,000	23,000
224008 Educational Materials and Services	0	434,900	434,900	0	314,000	314,000
227001 Travel inland	0	5,443	5,443	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,102	23,102	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	10,886	10,886	0	0	0
Total Cost of Key Service Area 320043	3,243,551	3,057,307	6,300,858	3,243,550	3,350,967	6,594,517
Total Cost for Department 008	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517
Total Excluding Arrears	3,243,551	3,357,687	6,601,238	3,243,550	3,519,967	6,763,517
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	290,000	290,000	0	0	0
Total Cost of Key Service Area 320008	0	290,000	290,000	0	0	0
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	0	0	432,300	432,300
Total Cost of Key Service Area 320036	0	0	0	0	432,300	432,300
Key Service Area 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	1,055,314	1,055,314	0	1,149,446	1,149,446
211107 Boards, Committees and Council Allowances	0	57,154	57,154	0	62,370	62,370
212101 Social Security Contributions	0	935,539	935,539	0	956,158	956,158
221001 Advertising and Public Relations	0	13,608	13,608	0	15,000	15,000
221003 Staff Training	0	14,032	14,032	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	12,224	12,224
221008 Information and Communication Technology Supplies.	0	8,165	8,165	0	0	0
221009 Welfare and Entertainment	0	18,144	18,144	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	58,587	58,587	0	60,000	60,000
221012 Small Office Equipment	0	11,330	11,330	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,443	5,443	0	6,000	6,000
223001 Property Management Expenses	0	14,328	14,328	0	14,000	14,000
224008 Educational Materials and Services	0	1,011,198	1,011,198	0	519,843	519,843
227001 Travel inland	0	16,329	16,329	0	15,000	15,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
Key Service Area 320043 Teaching and Training						
228001 Maintenance-Buildings and Structures	0	31,752	31,752	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,681	22,681	0	145,000	145,000
Total Cost of Key Service Area 320043	8,192,129	3,273,603	11,465,732	8,192,129	3,025,041	11,217,170
Total Cost for Department 009	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470
Total Excluding Arrears	8,192,129	3,563,603	11,755,732	8,192,129	3,457,341	11,649,470
Department 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
282103 Scholarships and related costs	0	0	0	0	283,000	283,000
Total Cost of Key Service Area 320008	0	0	0	0	283,000	283,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	935,468	935,468
211107 Boards, Committees and Council Allowances	0	0	0	0	46,171	46,171
212101 Social Security Contributions	0	0	0	0	515,984	515,984
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,600	9,600
221009 Welfare and Entertainment	0	0	0	0	17,000	17,000
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 320043	0	0	0	4,224,372	1,571,023	5,795,395
Total Cost for Department 010	0	0	0	4,224,372	1,854,023	6,078,395
Total Excluding Arrears	0	0	0	4,224,372	1,854,023	6,078,395
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,008	117,008	0	0	0

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320008	0	117,008	117,008	0	10,000	10,000
Key Service Area 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	330,909	330,909	0	494,997	494,997
211107 Boards, Committees and Council Allowances	0	29,010	29,010	0	15,000	15,000
212101 Social Security Contributions	0	293,539	293,539	0	306,764	306,764
221001 Advertising and Public Relations	0	14,334	14,334	0	3,000	3,000
221003 Staff Training	0	12,701	12,701	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,662	1,662
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,660	10,660	0	10,000	10,000
221012 Small Office Equipment	0	8,618	8,618	0	10,000	10,000
223001 Property Management Expenses	0	1,814	1,814	0	5,000	5,000
224008 Educational Materials and Services	0	9,979	9,979	0	30,000	30,000
225101 Consultancy Services	0	13,608	13,608	0	2,000	2,000
227001 Travel inland	0	9,334	9,334	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,437	8,437	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	9,526	9,526	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320043	2,572,640	752,468	3,325,108	2,572,640	909,423	3,482,063
Total Cost for Department 011	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063
Total Excluding Arrears	2,572,640	869,476	3,442,116	2,572,640	919,423	3,492,063
Department 012 Faculty of Vocational Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	58,350	58,350	0	0	0
Total Cost of Key Service Area 320008	0	58,350	58,350	0	0	0
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	1,107,788	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,593	168,593	0	0	0
211107 Boards, Committees and Council Allowances	0	11,521	11,521	0	0	0
212101 Social Security Contributions	0	129,363	129,363	0	0	0

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	2,903	2,903	0	0	0
221007 Books, Periodicals & Newspapers	0	2,722	2,722	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	363	363	0	0	0
223001 Property Management Expenses	0	2,722	2,722	0	0	0
224008 Educational Materials and Services	0	81,969	81,969	0	0	0
227001 Travel inland	0	3,629	3,629	0	0	0
228001 Maintenance-Buildings and Structures	0	2,722	2,722	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,445	4,445	0	0	0
Total Cost of Key Service Area 320043	1,107,788	410,951	1,518,739	0	0	0
Total Cost for Department 012	1,107,788	469,301	1,577,089	0	0	0
Total Excluding Arrears	1,107,788	469,301	1,577,089	0	0	0
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,486,980	1,486,980	0	2,324,923	2,324,923
211107 Boards, Committees and Council Allowances	0	12,701	12,701	0	5,000	5,000
212101 Social Security Contributions	0	100,000	100,000	0	231,426	231,426
221009 Welfare and Entertainment	0	13,144	13,144	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,845	30,845	0	34,000	34,000
221012 Small Office Equipment	0	13,608	13,608	0	5,000	5,000
223001 Property Management Expenses	0	164,099	164,099	0	219,596	219,596
223003 Rent-Produced Assets-to private entities	0	451,000	451,000	0	637,686	637,686
223004 Guard and Security services	0	214,099	214,099	0	167,400	167,400
223005 Electricity	0	32,659	32,659	0	48,000	48,000
223006 Water	0	21,773	21,773	0	36,000	36,000
224008 Educational Materials and Services	0	411,765	411,765	0	50,000	50,000
227001 Travel inland	0	36,288	36,288	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	36,288	36,288	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	18,144	0	20,000	20,000
Total Cost of Key Service Area 320043	0	3,043,393	3,043,393	0	3,824,032	3,824,032
Total Cost for Department 014	0	3,043,393	3,043,393	0	3,824,032	3,824,032
Total Excluding Arrears	0	3,043,393	3,043,393	0	3,824,032	3,824,032

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	243,212	243,212	0	0	0
282103 Scholarships and related costs	0	0	0	0	110,000	110,000
Total Cost of Key Service Area 320008	0	243,212	243,212	0	110,000	110,000
Key Service Area 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	463,897	463,897	0	697,786	697,786
211107 Boards, Committees and Council Allowances	0	45,360	45,360	0	13,000	13,000
212101 Social Security Contributions	0	189,174	189,174	0	207,817	207,817
221001 Advertising and Public Relations	0	6,350	6,350	0	2,000	2,000
221003 Staff Training	0	7,258	7,258	0	0	0
221007 Books, Periodicals & Newspapers	0	17,237	17,237	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	12,701	12,701	0	4,500	4,500
221010 Special Meals and Drinks	0	4,536	4,536	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	6,000	6,000
221012 Small Office Equipment	0	6,350	6,350	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	6,350	6,350	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,722	2,722	0	0	0
223001 Property Management Expenses	0	10,886	10,886	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	4,536	4,536	0	0	0
224008 Educational Materials and Services	0	100,699	100,699	0	45,000	45,000
224011 Research Expenses	0	0	0	0	30,000	30,000
226001 Insurances	0	5,443	5,443	0	2,000	2,000
227001 Travel inland	0	5,443	5,443	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,680	22,680	0	4,036	4,036
228004 Maintenance-Other Fixed Assets	0	19,958	19,958	0	5,000	5,000
Total Cost of Key Service Area 320043	1,380,386	949,725	2,330,111	1,380,386	1,033,639	2,414,025
Total Cost for Department 017	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025
Total Excluding Arrears	1,380,386	1,192,936	2,573,322	1,380,386	1,143,639	2,524,025
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	78,926	78,926	0	0	0

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	48,750	48,750
Total Cost of Key Service Area 320008	0	78,926	78,926	0	48,750	48,750
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,251	10,251	0	0	0
Total Cost of Key Service Area 320036	0	10,251	10,251	0	0	0
Key Service Area 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	279,917	279,917	0	530,108	530,108
211107 Boards, Committees and Council Allowances	0	19,686	19,686	0	5,000	5,000
212101 Social Security Contributions	0	141,890	141,890	0	149,046	149,046
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	7,258	7,258	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	16,330	16,330	0	10,000	10,000
221012 Small Office Equipment	0	5,443	5,443	0	0	0
223001 Property Management Expenses	0	5,443	5,443	0	1,200	1,200
224008 Educational Materials and Services	0	90,807	90,807	0	48,888	48,888
227001 Travel inland	0	4,536	4,536	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,443	5,443	0	0	0
Total Cost of Key Service Area 320043	1,110,350	576,753	1,687,103	1,110,350	751,242	1,861,592
Total Cost for Department 018	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342
Total Excluding Arrears	1,110,350	665,930	1,776,280	1,110,350	799,992	1,910,342
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,952	117,952	0	0	0
282103 Scholarships and related costs	0	0	0	0	49,656	49,656
Total Cost of Key Service Area 320008	0	117,952	117,952	0	49,656	49,656
Key Service Area 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	154,388	154,388	0	232,227	232,227
211107 Boards, Committees and Council Allowances	0	8,528	8,528	0	2,000	2,000
212101 Social Security Contributions	0	144,126	144,126	0	150,330	150,330
221001 Advertising and Public Relations	0	4,536	4,536	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	640	640

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 School of Computing and Information Science						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	2,000	2,000
221009 Welfare and Entertainment	0	5,443	5,443	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,988	5,988	0	0	0
221012 Small Office Equipment	0	4,536	4,536	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	2,722	2,722	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,629	3,629	0	1,360	1,360
224008 Educational Materials and Services	0	66,336	66,336	0	27,000	27,000
227001 Travel inland	0	1,814	1,814	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	18,144	0	10,000	10,000
Total Cost of Key Service Area 320043	1,271,076	429,260	1,700,336	1,271,076	442,557	1,713,633
Total Cost for Department 019	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289
Total Excluding Arrears	1,271,076	547,212	1,818,288	1,271,076	492,213	1,763,289
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	337,922	337,922	0	0	0
282103 Scholarships and related costs	0	0	0	0	250,293	250,293
Total Cost of Key Service Area 320008	0	337,922	337,922	0	250,293	250,293
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,963	0	2,797,963	2,797,964	0	2,797,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	557,878	557,878	0	964,945	964,945
211107 Boards, Committees and Council Allowances	0	37,823	37,823	0	28,000	28,000
212101 Social Security Contributions	0	301,291	301,291	0	376,291	376,291
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	31,752	31,752	0	25,000	25,000
221009 Welfare and Entertainment	0	13,608	13,608	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	18,144	18,144	0	15,000	15,000
221012 Small Office Equipment	0	7,072	7,072	0	15,000	15,000
223001 Property Management Expenses	0	9,072	9,072	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	13,608	13,608	0	0	0

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	79,153	79,153	0	75,000	75,000
227001 Travel inland	0	13,608	13,608	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,732	10,732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,658	27,658	0	20,000	20,000
Total Cost of Key Service Area 320043	2,797,963	1,110,667	3,908,630	2,797,964	1,566,968	4,364,932
Total Cost for Department 020	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225
Total Excluding Arrears	2,797,963	1,448,588	4,246,552	2,797,964	1,817,261	4,615,225
Department 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	0	0	73,823	73,823
Total Cost of Key Service Area 320008	0	0	0	0	73,823	73,823
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	0	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	208,856	208,856
211107 Boards, Committees and Council Allowances	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	117,554	117,554
221009 Welfare and Entertainment	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,900	5,900
224008 Educational Materials and Services	0	0	0	0	62,250	62,250
224011 Research Expenses	0	0	0	0	13,400	13,400
227001 Travel inland	0	0	0	0	6,900	6,900
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,400	7,400
Total Cost of Key Service Area 320043	0	0	0	1,107,788	441,461	1,549,249
Total Cost for Department 021	0	0	0	1,107,788	515,283	1,623,072
Total Excluding Arrears	0	0	0	1,107,788	515,283	1,623,072
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	59,229,484	0	59,229,484	61,431,973	0	61,431,973
Total Excluding Arrears	59,229,484	0	59,229,484	61,431,973	0	61,431,973

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,949	210,949	0	88,500	88,500
211107 Boards, Committees and Council Allowances	0	161,964	161,964	0	135,000	135,000
221001 Advertising and Public Relations	0	124,286	124,286	0	120,000	120,000
221005 Official Ceremonies and State Functions	0	347,436	347,436	0	650,000	650,000
221008 Information and Communication Technology Supplies.	0	45,360	45,360	0	33,034	33,034
221009 Welfare and Entertainment	0	127,415	127,415	0	70,449	70,449
221011 Printing, Stationery, Photocopying and Binding	0	1,033,718	1,033,718	0	828,000	828,000
221012 Small Office Equipment	0	13,608	13,608	0	33,000	33,000
222001 Information and Communication Technology Services.	0	4,536	4,536	0	0	0
223001 Property Management Expenses	0	13,608	13,608	0	15,000	15,000
224008 Educational Materials and Services	0	48,989	48,989	0	400,000	400,000
225101 Consultancy Services	0	84,370	84,370	0	150,000	150,000
227001 Travel inland	0	36,288	36,288	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,722	2,722	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,814	1,814	0	0	0
Total Cost of Key Service Area 320001	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Total Cost for Department 001	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Total Excluding Arrears	0	2,257,063	2,257,063	0	2,582,983	2,582,983
Department 002 Central Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000013	0	35,000	35,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	30,137,518	30,137,518	0	30,137,518
211104 Employee Gratuity	0	3,482,323	3,482,323	0	1,414,071	1,414,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,135,174	10,135,174	0	14,430,730	14,430,730
211107 Boards, Committees and Council Allowances	0	2,803,150	2,803,150	0	1,520,272	1,520,272

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
212101 Social Security Contributions	0	4,070,970	4,070,970	0	4,383,383	4,383,383
212102 Medical expenses (Employees)	0	1,012,000	1,012,000	0	1,512,000	1,512,000
212103 Incapacity benefits (Employees)	0	181,440	181,440	0	200,000	200,000
221001 Advertising and Public Relations	0	201,388	201,388	0	216,092	216,092
221003 Staff Training	0	1,003,534	1,003,534	0	1,380,952	1,380,952
221004 Recruitment Expenses	0	34,020	34,020	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	55,339	55,339	0	58,500	58,500
221008 Information and Communication Technology Supplies.	0	224,136	224,136	0	251,790	251,790
221009 Welfare and Entertainment	0	270,236	270,236	0	184,885	184,885
221010 Special Meals and Drinks	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,621,516	1,621,516	0	1,764,208	1,764,208
221012 Small Office Equipment	0	76,386	76,386	0	68,517	68,517
221017 Membership dues and Subscription fees.	0	44,453	44,453	0	137,301	137,301
222001 Information and Communication Technology Services.	0	1,415,078	1,415,078	0	3,434,600	3,434,600
222002 Postage and Courier	0	907	907	0	1,000	1,000
223001 Property Management Expenses	0	60,641	60,641	0	96,327	96,327
223002 Property Rates	0	90,720	90,720	0	100,000	100,000
223004 Guard and Security services	0	533,434	533,434	0	688,000	688,000
224001 Medical Supplies and Services	0	237,822	237,822	0	260,000	260,000
224002 Veterinary supplies and services	0	70,719	70,719	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	161,763	161,763	0	159,760	159,760
224008 Educational Materials and Services	0	4,441,432	4,441,432	0	4,788,992	4,788,992
224011 Research Expenses	0	1,000,000	1,000,000	0	1,000,000	1,000,000
225101 Consultancy Services	0	146,966	146,966	0	580,200	580,200
227001 Travel inland	0	192,248	192,248	0	184,732	184,732
227003 Carriage, Haulage, Freight and transport hire	0	2,794	2,794	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	32,977	32,977
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	343,542	343,542	0	153,284	153,284
228004 Maintenance-Other Fixed Assets	0	158,667	158,667	0	45,205	45,205

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Key Service Area 000014 Administrative and Support Services</i>						
262101 Contributions to International Organisations-Current	0	45,360	45,360	0	72,000	72,000
o/w contribution to international organisation	0	0	0	0	72,000	72,000
o/w contribution to international organisations	0	45,360	45,360	0	0	0
273105 Gratuity	0	0	0	0	3,000,000	3,000,000
282105 Court Awards	0	1,006,283	1,006,283	0	529,677	529,677
282106 Contributions to Religious and Cultural institutions	0	10,000	10,000	0	0	0
o/w contribution to religious organisations	0	10,000	10,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	2,331,286	2,331,286
352899 Other Domestic Arrears Budgeting	0	149,714	149,714	0	2,605,932	2,605,932
<i>Total Cost of Key Service Area 000014</i>	30,137,518	35,284,154	65,421,672	30,137,518	47,662,872	77,800,390
Total Cost for Department 002	30,137,518	35,319,154	65,456,672	30,137,518	47,662,872	77,800,390
Total Excluding Arrears	30,137,518	35,169,440	65,306,958	30,137,518	42,725,654	72,863,172
Department 003 Directorate of Planning and Development						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,224	154,224	0	215,022	215,022
211107 Boards, Committees and Council Allowances	0	61,337	61,337	0	85,483	85,483
221001 Advertising and Public Relations	0	0	0	0	22,000	22,000
221003 Staff Training	0	40,360	40,360	0	42,254	42,254
221008 Information and Communication Technology Supplies.	0	9,072	9,072	0	11,600	11,600
221009 Welfare and Entertainment	0	9,072	9,072	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	42,841	42,841	0	7,230	7,230
221012 Small Office Equipment	0	4,536	4,536	0	3,536	3,536
222001 Information and Communication Technology Services.	0	1,887	1,887	0	2,400	2,400
223001 Property Management Expenses	0	3,084	3,084	0	0	0
223002 Property Rates	0	0	0	0	3,400	3,400
225101 Consultancy Services	0	90,720	90,720	0	27,999	27,999
225201 Consultancy Services-Capital	0	0	0	0	82,000	82,000
227001 Travel inland	0	19,051	19,051	0	20,633	20,633
227004 Fuel, Lubricants and Oils	0	1,633	1,633	0	3,000	3,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	9,072	9,072	0	20,072	20,072
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,587	18,587	0	8,587	8,587
228004 Maintenance-Other Fixed Assets	0	13,144	13,144	0	0	0
Total Cost of Key Service Area 000006	0	478,620	478,620	0	572,415	572,415
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	30,144	30,144
Total Cost of Key Service Area 000089	0	0	0	0	30,144	30,144
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	27,216	27,216	0	203,276	203,276
Total Cost of Key Service Area 320036	0	27,216	27,216	0	203,276	203,276
Total Cost for Department 003	0	505,836	505,836	0	805,835	805,835
Total Excluding Arrears	0	505,836	505,836	0	805,835	805,835
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,175	3,175	0	950	950
221003 Staff Training	0	8,608	8,608	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,536	4,536	0	1,500	1,500
221009 Welfare and Entertainment	0	2,722	2,722	0	751	751
221011 Printing, Stationery, Photocopying and Binding	0	4,353	4,353	0	2,000	2,000
221012 Small Office Equipment	0	4,536	4,536	0	1,000	1,000
223001 Property Management Expenses	0	785,454	785,454	0	0	0
223005 Electricity	0	1,160,000	1,160,000	0	0	0
223006 Water	0	2,640,000	2,640,000	0	0	0
226001 Insurances	0	90,720	90,720	0	54,000	54,000
226002 Licenses	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	816,480	816,480	0	1,100,000	1,100,000
228001 Maintenance-Buildings and Structures	0	1,143,022	1,143,022	0	893,651	893,651
228002 Maintenance-Transport Equipment	0	272,160	272,160	0	195,983	195,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,003	121,003	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	43,511	43,511
Total Cost of Key Service Area 000002	0	7,056,768	7,056,768	0	2,321,346	2,321,346

VOTE: 304 Kyambogo University

VOTE: 304 Kyambogo University

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 1604 Retooling of Kyambogo University						
Key Service Area 000002 Construction management						
228001 Maintenance-Buildings and Structures	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000002	2,000,000	0	2,000,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	321,752	0	321,752	0	0	0
312229 Other ICT Equipment - Acquisition	31,454	0	31,454	0	0	0
312235 Furniture and Fittings - Acquisition	226,324	0	226,324	0	0	0
313229 Other ICT Equipment - Improvement	419,763	0	419,763	0	0	0
313232 Electrical machinery - Improvement	271,699	0	271,699	0	0	0
Total Cost of Key Service Area 000003	1,270,992	0	1,270,992	0	0	0
Total Cost for Project 1604	3,270,992	0	3,270,992	0	0	0
Total Excluding Arrears	3,270,992	0	3,270,992	0	0	0
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313131 Roads and Bridges - Improvement	0	0	0	2,500,000	0	2,500,000
Total Cost of Key Service Area 000002	50,000	0	50,000	3,000,000	0	3,000,000
Total Cost for Project 1814	50,000	0	50,000	3,000,000	0	3,000,000
Total Excluding Arrears	50,000	0	50,000	3,000,000	0	3,000,000
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	380,000
312229 Other ICT Equipment - Acquisition	0	0	0	207,590	0	207,590
312235 Furniture and Fittings - Acquisition	0	0	0	139,250	0	139,250
312423 Computer Software - Acquisition	0	0	0	132,991	0	132,991
313229 Other ICT Equipment - Improvement	0	0	0	130,000	0	130,000
Total Cost of Key Service Area 000003	0	0	0	989,831	0	989,831
Total Cost for Project 1985	0	0	0	989,831	0	989,831
Total Excluding Arrears	0	0	0	989,831	0	989,831
Total for Vote Function 02	79,190,387	0	79,190,387	93,369,240	0	93,369,240
Total Excluding Arrears	79,040,672	0	79,040,672	88,432,022	0	88,432,022
Grand Total Vote 304	138,419,870	0	138,419,870	154,801,213	0	154,801,213

VOTE: 304 Kyambogo University

<i>Total Excluding Arrears</i>	138,270,156	0	138,270,156	149,863,995	0	149,863,995
--------------------------------	-------------	---	-------------	-------------	---	-------------

VOTE: 304 Kyambogo University

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 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	3,270,992	0	3,270,992	0	0	0
1985 Institutional Development of Kyambogo University	0	0	0	989,831	0	989,831
Total Development for the Department 003	3,270,992	0	3,270,992	989,831	0	989,831
Total Excluding Arrears	3,270,992	0	3,270,992	989,831	0	989,831
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	50,000	0	50,000	3,000,000	0	3,000,000
Total Development for the Department 004	50,000	0	50,000	3,000,000	0	3,000,000
Total Excluding Arrears	50,000	0	50,000	3,000,000	0	3,000,000
Grand Total Vote	3,320,992	0	3,320,992	3,989,831	0	3,989,831
Total Excluding Arrears	3,320,992	0	3,320,992	3,989,831	0	3,989,831

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	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	0.000	78.106
Total		0.000	78.106