VOTE: 304 Kyambogo University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	67.172	70.172	73.680	77.364	81.232	85.294
	Non-Wage	78.703	81.803	94.073	112.888	135.465	162.558
Devt.	GoU	3.990	9.090	9.999	11.999	14.398	17.278
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**149.864**	**161.064**	**177.752**	**202.250**	**231.096**	**265.130**
	Total GoU+Ext Fin (MTEF)	**149.864**	**161.064**	**177.752**	**202.250**	**231.096**	**265.130**
	Arrears	4.937	0.007	0.000	0.000	0.000	0.000
	Total Budget	**154.801**	**161.071**	**177.752**	**202.250**	**231.096**	**265.130**
	Total Vote Budget Excluding	**149.864**	**161.064**	**177.752**	**202.250**	**231.096**	**265.130**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	1,571,963	**1,571,963**	0	671,963	**671,963**
003 Directorate of Graduate training and Research	0	508,527	**508,527**	0	508,526	**508,526**
004 Faculty of Agriculture	1,797,172	497,164	**2,294,335**	1,662,704	574,128	**2,236,833**
006 Faculty of Arts and Humanities	5,492,647	2,258,789	**7,751,436**	5,748,196	2,063,665	**7,811,862**
007 Faculty of Education	3,843,941	1,218,341	**5,062,282**	3,878,459	1,605,527	**5,483,986**
008 Faculty of Engineering	3,243,550	3,519,967	**6,763,517**	5,050,975	3,553,715	**8,604,690**
009 Faculty of Science	8,192,129	3,457,341	**11,649,470**	9,437,404	3,170,110	**12,607,514**
010 Faculty of Social Sciences	4,224,372	1,854,023	**6,078,395**	4,393,409	1,749,807	**6,143,215**
011 Faculty of Special Needs and Rehabilitation	2,572,640	919,423	**3,492,063**	2,642,435	934,385	**3,576,820**
014 Institute of Distance Education and E learning	0	3,824,032	**3,824,032**	0	3,708,366	**3,708,366**
017 School of Architecture and Build Environment	1,380,386	1,143,639	**2,524,025**	1,854,886	1,342,342	**3,197,228**
018 School of Art and Industrial Design	1,110,350	799,992	**1,910,342**	1,182,046	1,235,557	**2,417,602**
019 School of Computing and Information Science	1,271,076	492,213	**1,763,289**	1,440,533	613,154	**2,053,687**
020 School of Management & Entrepreneurship	2,797,964	1,817,261	**4,615,225**	3,078,356	2,245,816	**5,324,172**
021 School of Vocational Studies	1,107,788	515,283	**1,623,072**	1,858,470	664,165	**2,522,635**
Total Recurrent Budget Estimates for Vote Function	**37,034,015**	**24,397,958**	**61,431,973**	**42,227,873**	**24,641,226**	**66,869,099**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*37,034,015*	*24,397,958*	*61,431,973*	*42,227,873*	*24,641,226*	*66,869,099*
Vote Function 02 General Administration and support services						

VOTE: 304 Kyambogo University

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Registrar	0	2,582,983	**2,582,983**	0	2,713,125	**2,713,125**
002 Central Administration	30,137,518	47,662,872	**77,800,390**	27,943,660	43,985,147	**71,928,808**
003 Directorate of Planning and Development	0	805,835	**805,835**	0	574,329	**574,329**
004 Estates and Works	0	7,587,146	**7,587,146**	0	9,242,403	**9,242,403**
005 Library	0	603,054	**603,054**	0	653,054	**653,054**
Total Recurrent Budget Estimates for Vote Function	**30,137,518**	**59,241,891**	**89,379,409**	**27,943,660**	**57,168,058**	**85,111,718**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1814 Kyambogo University Infrastructure Project II	3,000,000	0	**3,000,000**	6,950,000	0	**6,950,000**
1985 Institutional Development of Kyambogo University	989,831	0	**989,831**	2,139,831	0	**2,139,831**
Total Development Budget Estimates for Vote Function	**3,989,831**	**0**	**3,989,831**	**9,089,831**	**0**	**9,089,831**
Total for Vote Function 02	*34,127,349*	*59,241,891*	*93,369,240*	*37,033,492*	*57,168,058*	*94,201,549*
Total for Programme 12	**71,161,365**	**83,639,849**	**154,801,213**	**79,261,365**	**81,809,284**	**161,070,649**
Grand Total Vote 304	**71,161,365**	**83,639,849**	**154,801,213**	**79,261,365**	**81,809,284**	**161,070,649**
Total Excluding Arrears	**71,161,365**	**78,702,630**	**149,863,995**	**79,261,365**	**81,802,630**	**161,063,995**

VOTE: 304 Kyambogo University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	96,989,957	0	96,989,957	97,229,896	0	97,229,896
212 Social Contributions	10,976,607	0	10,976,607	10,689,896	0	10,689,896
221 General Use of goods and services	6,992,625	0	6,992,625	7,890,225	0	7,890,225
222 Communications	3,448,300	0	3,448,300	3,911,589	0	3,911,589
223 Utility and Property Expenses	7,396,313	0	7,396,313	8,364,185	0	8,364,185
224 Supplies and Services	10,129,551	0	10,129,551	12,212,297	0	12,212,297
225 Professional Services	842,199	0	842,199	438,000	0	438,000
226 Insurances and Licenses	82,000	0	82,000	61,000	0	61,000
227 Travel and Transport	1,532,154	0	1,532,154	3,281,642	0	3,281,642
228 Maintenance	1,802,609	0	1,802,609	3,086,028	0	3,086,028
262 Grants To International Organisations - CURRENT	94,680	0	94,680	124,000	0	124,000
273 Employment-related social benefits	3,000,000	0	3,000,000	3,900,000	0	3,900,000
282 Current transfers not elsewhere classified	2,587,170	0	2,587,170	785,406	0	785,406
312 Acquisition of Produced Assets	859,831	0	859,831	5,089,831	0	5,089,831
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,130,000	0	3,130,000	4,000,000	0	4,000,000
352 Financial Assets	4,937,218	0	4,937,218	6,654	0	6,654
Grand Total Vote 304	**154,801,213**	**0**	**154,801,213**	**161,070,649**	**0**	**161,070,649**
Total Excluding Arrears	**149,863,995**	**0**	**149,863,995**	**161,063,995**	**0**	**161,063,995**

VOTE: 304 Kyambogo University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	67,171,533	0	67,171,533	70,171,533	0	**70,171,533**
211104 Employee Gratuity	1,414,071	0	1,414,071	514,071	0	**514,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,294,164	0	26,294,164	24,334,859	0	**24,334,859**
211107 Boards, Committees and Council Allowances	2,110,188	0	2,110,188	2,209,432	0	**2,209,432**
212101 Social Security Contributions	9,264,607	0	9,264,607	9,000,480	0	**9,000,480**
212102 Medical expenses (Employees)	1,512,000	0	1,512,000	1,512,000	0	**1,512,000**
212103 Incapacity benefits (Employees)	200,000	0	200,000	177,416	0	**177,416**
221001 Advertising and Public Relations	431,194	0	431,194	413,480	0	**413,480**
221003 Staff Training	1,459,609	0	1,459,609	1,643,979	0	**1,643,979**
221004 Recruitment Expenses	30,000	0	30,000	50,000	0	**50,000**
221005 Official Ceremonies and State Functions	650,000	0	650,000	1,025,000	0	**1,025,000**
221007 Books, Periodicals & Newspapers	451,690	0	451,690	404,817	0	**404,817**
221008 Information and Communication Technology Supplies.	378,024	0	378,024	493,111	0	**493,111**
221009 Welfare and Entertainment	399,622	0	399,622	490,962	0	**490,962**
221010 Special Meals and Drinks	1,200	0	1,200	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	2,843,081	0	2,843,081	3,003,914	0	**3,003,914**
221012 Small Office Equipment	191,654	0	191,654	258,561	0	**258,561**
221017 Membership dues and Subscription fees.	156,552	0	156,552	106,400	0	**106,400**
222001 Information and Communication Technology Services.	3,444,500	0	3,444,500	3,909,682	0	**3,909,682**
222002 Postage and Courier	3,800	0	3,800	1,907	0	**1,907**
223001 Property Management Expenses	1,515,827	0	1,515,827	1,987,098	0	**1,987,098**
223002 Property Rates	103,400	0	103,400	100,000	0	**100,000**
223003 Rent-Produced Assets-to private entities	637,686	0	637,686	537,686	0	**537,686**
223004 Guard and Security services	855,400	0	855,400	955,400	0	**955,400**
223005 Electricity	1,248,000	0	1,248,000	1,248,000	0	**1,248,000**
223006 Water	3,036,000	0	3,036,000	3,536,000	0	**3,536,000**
224001 Medical Supplies and Services	260,000	0	260,000	260,000	0	**260,000**
224002 Veterinary supplies and services	61,200	0	61,200	61,200	0	**61,200**
224004 Beddings, Clothing, Footwear and related Services	161,120	0	161,120	242,680	0	**242,680**
224008 Educational Materials and Services	8,130,637	0	8,130,637	7,086,808	0	**7,086,808**

VOTE: 304 Kyambogo University

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	1,516,594	0	1,516,594	4,561,609	0	**4,561,609**
225101 Consultancy Services	760,199	0	760,199	438,000	0	**438,000**
225201 Consultancy Services-Capital	82,000	0	82,000	0	0	**0**
226001 Insurances	56,000	0	56,000	56,000	0	**56,000**
226002 Licenses	26,000	0	26,000	5,000	0	**5,000**
227001 Travel inland	383,154	0	383,154	2,262,920	0	**2,262,920**
227003 Carriage, Haulage, Freight and transport hire	14,000	0	14,000	13,722	0	**13,722**
227004 Fuel, Lubricants and Oils	1,135,000	0	1,135,000	1,005,000	0	**1,005,000**
228001 Maintenance-Buildings and Structures	1,028,304	0	1,028,304	1,520,459	0	**1,520,459**
228002 Maintenance-Transport Equipment	249,032	0	249,032	912,076	0	**912,076**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	406,307	0	406,307	564,143	0	**564,143**
228004 Maintenance-Other Fixed Assets	118,965	0	118,965	89,350	0	**89,350**
262101 Contributions to International Organisations-Current	94,680	0	94,680	124,000	0	**124,000**
273105 Gratuity	3,000,000	0	3,000,000	3,900,000	0	**3,900,000**
282103 Scholarships and related costs	2,057,493	0	2,057,493	457,406	0	**457,406**
282105 Court Awards	529,677	0	529,677	300,000	0	**300,000**
282106 Contributions to Religious and Cultural institutions	0	0	0	28,000	0	**28,000**
312149 Other Land Improvements - Acquisition	0	0	0	2,950,000	0	**2,950,000**
312212 Light Vehicles - Acquisition	380,000	0	380,000	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	**255,000**
312222 Heavy ICT hardware - Acquisition	0	0	0	150,000	0	**150,000**
312229 Other ICT Equipment - Acquisition	207,590	0	207,590	190,231	0	**190,231**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	120,000	0	**120,000**
312235 Furniture and Fittings - Acquisition	139,250	0	139,250	424,600	0	**424,600**
312423 Computer Software - Acquisition	132,991	0	132,991	0	0	**0**
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	**0**
313131 Roads and Bridges - Improvement	2,500,000	0	2,500,000	4,000,000	0	**4,000,000**
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	2,331,286	0	2,331,286	0	0	**0**
352899 Other Domestic Arrears Budgeting	2,605,932	0	2,605,932	6,654	0	**6,654**
Grand Total Vote 304	**154,801,213**	**0**	**154,801,213**	**161,070,649**	**0**	**161,070,649**
Total Excluding Arrears	**149,863,995**	**0**	**149,863,995**	**161,063,995**	**0**	**161,063,995**

VOTE: 304 Kyambogo University

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affiliations and Extensions						
Key Service Area 320043 Teaching and Training						
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	0	**0**	0	103,629	**103,629**
223001 Property Management Expenses	0	3,629	**3,629**	0	3,629	**3,629**
224008 Educational Materials and Services	0	1,553,819	**1,553,819**	0	550,190	**550,190**
Total Cost of Key Service Area 320043	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Total Cost for Department 001	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Total Excluding Arrears	**0**	**1,571,963**	**1,571,963**	**0**	**671,963**	**671,963**
Department 003 Directorate of Graduate training and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	201,774	**201,774**	0	176,463	**176,463**
Total Cost of Key Service Area 320036	**0**	**201,774**	**201,774**	**0**	**176,463**	**176,463**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	**180,000**	0	195,851	**195,851**
211107 Boards, Committees and Council Allowances	0	10,712	**10,712**	0	32,731	**32,731**
212101 Social Security Contributions	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,992	**15,992**	0	22,680	**22,680**
221003 Staff Training	0	18,403	**18,403**	0	27,594	**27,594**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	2,722	**2,722**
221008 Information and Communication Technology Supplies.	0	8,500	**8,500**	0	907	**907**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	18,144	**18,144**
221011 Printing, Stationery, Photocopying and Binding	0	8,746	**8,746**	0	4,082	**4,082**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,588	**1,588**
222002 Postage and Courier	0	2,800	**2,800**	0	907	**907**
223001 Property Management Expenses	0	3,000	**3,000**	0	4,536	**4,536**
227001 Travel inland	0	20,100	**20,100**	0	13,064	**13,064**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	2,722	**2,722**
228001 Maintenance-Buildings and Structures	0	2,500	**2,500**	0	0	**0**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,536	**4,536**
Total Cost of Key Service Area 320043	**0**	**306,753**	**306,753**	**0**	**332,063**	**332,063**
Total Cost for Department 003	**0**	**508,527**	**508,527**	**0**	**508,526**	**508,526**
Total Excluding Arrears	**0**	**508,527**	**508,527**	**0**	**508,526**	**508,526**
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	4,220	**4,220**
282103 Scholarships and related costs	0	21,800	**21,800**	0	20,144	**20,144**
Total Cost of Key Service Area 320008	**0**	**21,800**	**21,800**	**0**	**24,364**	**24,364**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	**6,000**	0	9,000	**9,000**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**9,000**	**9,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	**1,797,172**	1,662,704	0	**1,662,704**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,532	**122,532**	0	107,239	**107,239**
211107 Boards, Committees and Council Allowances	0	5,200	**5,200**	0	4,600	**4,600**
212101 Social Security Contributions	0	190,978	**190,978**	0	170,045	**170,045**
221001 Advertising and Public Relations	0	900	**900**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	200	**200**	0	200	**200**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	3,700	**3,700**
221011 Printing, Stationery, Photocopying and Binding	0	2,680	**2,680**	0	1,640	**1,640**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	1,400	**1,400**	0	1,000	**1,000**
223001 Property Management Expenses	0	7,024	**7,024**	0	3,000	**3,000**
224002 Veterinary supplies and services	0	61,200	**61,200**	0	61,200	**61,200**
224008 Educational Materials and Services	0	46,500	**46,500**	0	26,970	**26,970**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	3,170	**3,170**
228004 Maintenance-Other Fixed Assets	0	10,250	**10,250**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,797,172**	**469,364**	**2,266,535**	**1,662,704**	**540,764**	**2,203,469**
Total Cost for Department 004	**1,797,172**	**497,164**	**2,294,335**	**1,662,704**	**574,128**	**2,236,833**
Total Excluding Arrears	**1,797,172**	**497,164**	**2,294,335**	**1,662,704**	**574,128**	**2,236,833**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Arts and Humanities						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	270,741	**270,741**	0	42,000	**42,000**
Total Cost of Key Service Area 320008	**0**	**270,741**	**270,741**	**0**	**42,000**	**42,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**32,000**	**32,000**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	**5,492,647**	5,748,196	0	**5,748,196**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	981,251	**981,251**	0	881,251	**881,251**
211107 Boards, Committees and Council Allowances	0	62,000	**62,000**	0	46,000	**46,000**
212101 Social Security Contributions	0	647,390	**647,390**	0	662,945	**662,945**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	16,000	**16,000**
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	16,000	**16,000**
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	20,800	**20,800**	0	10,000	**10,000**
224008 Educational Materials and Services	0	153,407	**153,407**	0	149,479	**149,479**
227001 Travel inland	0	11,000	**11,000**	0	196,378	**196,378**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	11,112	**11,112**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,000	**7,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	**23,000**	0	0	**0**
Total Cost of Key Service Area 320043	**5,492,647**	**1,956,048**	**7,448,695**	**5,748,196**	**2,021,665**	**7,769,862**
Total Cost for Department 006	**5,492,647**	**2,258,789**	**7,751,436**	**5,748,196**	**2,063,665**	**7,811,862**
Total Excluding Arrears	**5,492,647**	**2,258,789**	**7,751,436**	**5,748,196**	**2,063,665**	**7,811,862**
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	524,163	**524,163**
282103 Scholarships and related costs	0	338,131	**338,131**	0	38,901	**38,901**
Total Cost of Key Service Area 320008	**0**	**338,131**	**338,131**	**0**	**563,064**	**563,064**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	8,452	**8,452**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**8,452**	**8,452**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
211101 General Staff Salaries	3,843,941	0	**3,843,941**	3,878,459	0	**3,878,459**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,543	**399,543**	0	399,543	**399,543**
211107 Boards, Committees and Council Allowances	0	10,544	**10,544**	0	32,000	**32,000**
212101 Social Security Contributions	0	424,348	**424,348**	0	427,800	**427,800**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,408	**4,408**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,317	**9,317**	0	18,000	**18,000**
221012 Small Office Equipment	0	3,201	**3,201**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	1,251	**1,251**	0	3,000	**3,000**
223001 Property Management Expenses	0	3,451	**3,451**	0	5,000	**5,000**
224008 Educational Materials and Services	0	15,938	**15,938**	0	95,668	**95,668**
227001 Travel inland	0	3,789	**3,789**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,420	**4,420**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**3,843,941**	**880,210**	**4,724,151**	**3,878,459**	**1,034,012**	**4,912,471**
Total Cost for Department 007	**3,843,941**	**1,218,341**	**5,062,282**	**3,878,459**	**1,605,527**	**5,483,986**
Total Excluding Arrears	**3,843,941**	**1,218,341**	**5,062,282**	**3,878,459**	**1,605,527**	**5,483,986**
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	169,000	**169,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**169,000**	**169,000**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,550	0	**3,243,550**	5,050,975	0	**5,050,975**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,255,829	**2,255,829**	0	2,035,829	**2,035,829**
211107 Boards, Committees and Council Allowances	0	77,000	**77,000**	0	67,310	**67,310**
212101 Social Security Contributions	0	579,938	**579,938**	0	707,680	**707,680**
221003 Staff Training	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	12,000	**12,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	0	**0**	0	7,000	**7,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	23,000	**23,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	314,000	**314,000**	0	332,000	**332,000**
227001 Travel inland	0	8,000	**8,000**	0	209,596	**209,596**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	6,100	**6,100**
Total Cost of Key Service Area 320043	**3,243,550**	**3,350,967**	**6,594,517**	**5,050,975**	**3,513,715**	**8,564,690**
Total Cost for Department 008	**3,243,550**	**3,519,967**	**6,763,517**	**5,050,975**	**3,553,715**	**8,604,690**
Total Excluding Arrears	**3,243,550**	**3,519,967**	**6,763,517**	**5,050,975**	**3,553,715**	**8,604,690**
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	**0**	0	111,433	**111,433**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**111,433**	**111,433**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	124,527	**124,527**
282103 Scholarships and related costs	0	432,300	**432,300**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**432,300**	**432,300**	**0**	**124,527**	**124,527**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	**8,192,129**	9,437,404	0	**9,437,404**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,149,446	**1,149,446**	0	973,927	**973,927**
211107 Boards, Committees and Council Allowances	0	62,370	**62,370**	0	52,370	**52,370**
212101 Social Security Contributions	0	956,158	**956,158**	0	1,028,740	**1,028,740**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,224	**12,224**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	14,000	**14,000**	0	12,000	**12,000**
224008 Educational Materials and Services	0	519,843	**519,843**	0	550,673	**550,673**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
227001 Travel inland	0	15,000	**15,000**	0	130,000	**130,000**
228001 Maintenance-Buildings and Structures	0	35,000	**35,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	145,000	**145,000**	0	50,439	**50,439**
Total Cost of Key Service Area 320043	**8,192,129**	**3,025,041**	**11,217,170**	**9,437,404**	**2,934,150**	**12,371,553**
Total Cost for Department 009	**8,192,129**	**3,457,341**	**11,649,470**	**9,437,404**	**3,170,110**	**12,607,514**
Total Excluding Arrears	**8,192,129**	**3,457,341**	**11,649,470**	**9,437,404**	**3,170,110**	**12,607,514**
Department 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
227001 Travel inland	0	0	**0**	0	232,140	**232,140**
282103 Scholarships and related costs	0	283,000	**283,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320008	**0**	**283,000**	**283,000**	**0**	**239,140**	**239,140**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	**4,224,372**	4,393,409	0	**4,393,409**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	935,468	**935,468**	0	825,468	**825,468**
211107 Boards, Committees and Council Allowances	0	46,171	**46,171**	0	45,000	**45,000**
212101 Social Security Contributions	0	515,984	**515,984**	0	529,888	**529,888**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	9,600	**9,600**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	9,000	**9,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	2,000	**2,000**
223001 Property Management Expenses	0	14,000	**14,000**	0	12,000	**12,000**
224008 Educational Materials and Services	0	0	**0**	0	49,307	**49,307**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,004	**2,004**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320043	**4,224,372**	**1,571,023**	**5,795,395**	**4,393,409**	**1,510,667**	**5,904,075**
Total Cost for Department 010	**4,224,372**	**1,854,023**	**6,078,395**	**4,393,409**	**1,749,807**	**6,143,215**
Total Excluding Arrears	**4,224,372**	**1,854,023**	**6,078,395**	**4,393,409**	**1,749,807**	**6,143,215**
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	10,000	**10,000**	0	37,500	**37,500**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Faculty of Special Needs and Rehabilitation						
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**37,500**	**37,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**2,000**	**2,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	**2,572,640**	2,642,435	0	**2,642,435**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494,997	**494,997**	0	494,997	**494,997**
211107 Boards, Committees and Council Allowances	0	15,000	**15,000**	0	15,000	**15,000**
212101 Social Security Contributions	0	306,764	**306,764**	0	313,743	**313,743**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,662	**1,662**	0	1,662	**1,662**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
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	5,000	**5,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	30,000	**30,000**	0	17,400	**17,400**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	3,582	**3,582**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320043	**2,572,640**	**909,423**	**3,482,063**	**2,642,435**	**894,885**	**3,537,320**
Total Cost for Department 011	**2,572,640**	**919,423**	**3,492,063**	**2,642,435**	**934,385**	**3,576,820**
Total Excluding Arrears	**2,572,640**	**919,423**	**3,492,063**	**2,642,435**	**934,385**	**3,576,820**
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,324,923	**2,324,923**	0	2,027,184	**2,027,184**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	12,000	**12,000**
212101 Social Security Contributions	0	231,426	**231,426**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,000	**34,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	26,000	**26,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
223001 Property Management Expenses	0	219,596	**219,596**	0	224,096	**224,096**
223003 Rent-Produced Assets-to private entities	0	637,686	**637,686**	0	537,686	**537,686**
223004 Guard and Security services	0	167,400	**167,400**	0	167,400	**167,400**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
223006 Water	0	36,000	**36,000**	0	36,000	**36,000**
224008 Educational Materials and Services	0	50,000	**50,000**	0	200,000	**200,000**
227001 Travel inland	0	20,000	**20,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320043	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Total Cost for Department 014	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Total Excluding Arrears	**0**	**3,824,032**	**3,824,032**	**0**	**3,708,366**	**3,708,366**
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
282103 Scholarships and related costs	0	110,000	**110,000**	0	30,142	**30,142**
Total Cost of Key Service Area 320008	**0**	**110,000**	**110,000**	**0**	**62,142**	**62,142**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	**1,380,386**	1,854,886	0	**1,854,886**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	697,786	**697,786**	0	780,500	**780,500**
211107 Boards, Committees and Council Allowances	0	13,000	**13,000**	0	13,000	**13,000**
212101 Social Security Contributions	0	207,817	**207,817**	0	263,539	**263,539**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	3,000	**3,000**
224008 Educational Materials and Services	0	45,000	**45,000**	0	119,148	**119,148**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 School of Architecture and Build Environment						
Key Service Area 320043 Teaching and Training						
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
226001 Insurances	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,025	**15,025**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,036	**4,036**	0	44,036	**44,036**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
282103 Scholarships and related costs	0	0	**0**	0	952	**952**
Total Cost of Key Service Area 320043	**1,380,386**	**1,033,639**	**2,414,025**	**1,854,886**	**1,270,200**	**3,125,086**
Total Cost for Department 017	**1,380,386**	**1,143,639**	**2,524,025**	**1,854,886**	**1,342,342**	**3,197,228**
Total Excluding Arrears	**1,380,386**	**1,143,639**	**2,524,025**	**1,854,886**	**1,342,342**	**3,197,228**
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	155,392	**155,392**
282103 Scholarships and related costs	0	48,750	**48,750**	0	43,834	**43,834**
Total Cost of Key Service Area 320008	**0**	**48,750**	**48,750**	**0**	**199,226**	**199,226**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	40,920	**40,920**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**40,920**	**40,920**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	**1,110,350**	1,182,046	0	**1,182,046**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	530,108	**530,108**	0	562,108	**562,108**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	5,000	**5,000**
212101 Social Security Contributions	0	149,046	**149,046**	0	174,415	**174,415**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	6,689	**6,689**
221012 Small Office Equipment	0	0	**0**	0	2,998	**2,998**
223001 Property Management Expenses	0	1,200	**1,200**	0	1,200	**1,200**
224008 Educational Materials and Services	0	48,888	**48,888**	0	233,000	**233,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,110,350**	**751,242**	**1,861,592**	**1,182,046**	**995,410**	**2,177,456**
Total Cost for Department 018	**1,110,350**	**799,992**	**1,910,342**	**1,182,046**	**1,235,557**	**2,417,602**
Total Excluding Arrears	**1,110,350**	**799,992**	**1,910,342**	**1,182,046**	**1,235,557**	**2,417,602**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	37,000	**37,000**
282103 Scholarships and related costs	0	49,656	**49,656**	0	20,500	**20,500**
Total Cost of Key Service Area 320008	**0**	**49,656**	**49,656**	**0**	**57,500**	**57,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	**1,271,076**	1,440,533	0	**1,440,533**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	232,227	**232,227**	0	289,400	**289,400**
211107 Boards, Committees and Council Allowances	0	2,000	**2,000**	0	4,000	**4,000**
212101 Social Security Contributions	0	150,330	**150,330**	0	172,993	**172,993**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	640	**640**	0	1,280	**1,280**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,360	**1,360**	0	8,000	**8,000**
224008 Educational Materials and Services	0	27,000	**27,000**	0	30,660	**30,660**
227001 Travel inland	0	1,000	**1,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,320	**6,320**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**1,271,076**	**442,557**	**1,713,633**	**1,440,533**	**555,654**	**1,996,187**
Total Cost for Department 019	**1,271,076**	**492,213**	**1,763,289**	**1,440,533**	**613,154**	**2,053,687**
Total Excluding Arrears	**1,271,076**	**492,213**	**1,763,289**	**1,440,533**	**613,154**	**2,053,687**
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	250,293	**250,293**	0	30,000	**30,000**
Total Cost of Key Service Area 320008	**0**	**250,293**	**250,293**	**0**	**30,000**	**30,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	20,750	**20,750**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**20,750**	**20,750**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,964	0	**2,797,964**	3,078,356	0	**3,078,356**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,945	**964,945**	0	1,247,044	**1,247,044**
211107 Boards, Committees and Council Allowances	0	28,000	**28,000**	0	26,000	**26,000**
212101 Social Security Contributions	0	376,291	**376,291**	0	404,271	**404,271**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	75,000	**75,000**	0	97,000	**97,000**
227001 Travel inland	0	5,000	**5,000**	0	319,752	**319,752**
228001 Maintenance-Buildings and Structures	0	10,732	**10,732**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320043	**2,797,964**	**1,566,968**	**4,364,932**	**3,078,356**	**2,195,066**	**5,273,422**
Total Cost for Department 020	**2,797,964**	**1,817,261**	**4,615,225**	**3,078,356**	**2,245,816**	**5,324,172**
Total Excluding Arrears	**2,797,964**	**1,817,261**	**4,615,225**	**3,078,356**	**2,245,816**	**5,324,172**
Department 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	0	**0**	0	54,466	**54,466**
282103 Scholarships and related costs	0	73,823	**73,823**	0	35,000	**35,000**
Total Cost of Key Service Area 320008	**0**	**73,823**	**73,823**	**0**	**89,466**	**89,466**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	10,400	**10,400**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**10,400**	**10,400**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	**1,107,788**	1,858,470	0	**1,858,470**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,856	**208,856**	0	272,421	**272,421**
211107 Boards, Committees and Council Allowances	0	9,600	**9,600**	0	6,300	**6,300**
212101 Social Security Contributions	0	117,554	**117,554**	0	213,089	**213,089**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	5,900	**5,900**	0	5,619	**5,619**
224008 Educational Materials and Services	0	62,250	**62,250**	0	52,270	**52,270**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 School of Vocational Studies						
Key Service Area 320043 Teaching and Training						
224011 Research Expenses	0	13,400	**13,400**	0	0	**0**
227001 Travel inland	0	6,900	**6,900**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,400	**7,400**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,107,788**	**441,461**	**1,549,249**	**1,858,470**	**564,298**	**2,422,769**
Total Cost for Department 021	**1,107,788**	**515,283**	**1,623,072**	**1,858,470**	**664,165**	**2,522,635**
Total Excluding Arrears	**1,107,788**	**515,283**	**1,623,072**	**1,858,470**	**664,165**	**2,522,635**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**61,431,973**	**0**	**61,431,973**	**66,869,099**	**0**	**66,869,099**
Total Excluding Arrears	**61,431,973**	**0**	**61,431,973**	**66,869,099**	**0**	**66,869,099**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,500	**88,500**	0	88,500	**88,500**
211107 Boards, Committees and Council Allowances	0	135,000	**135,000**	0	135,000	**135,000**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	650,000	**650,000**	0	1,025,000	**1,025,000**
221008 Information and Communication Technology Supplies.	0	33,034	**33,034**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	70,449	**70,449**	0	40,449	**40,449**
221011 Printing, Stationery, Photocopying and Binding	0	828,000	**828,000**	0	956,176	**956,176**
221012 Small Office Equipment	0	33,000	**33,000**	0	23,000	**23,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	400,000	**400,000**	0	0	**0**
225101 Consultancy Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320001	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**
Total Excluding Arrears	**0**	**2,582,983**	**2,582,983**	**0**	**2,713,125**	**2,713,125**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	**30,137,518**	27,943,660	0	**27,943,660**
211104 Employee Gratuity	0	1,414,071	**1,414,071**	0	514,071	**514,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,430,730	**14,430,730**	0	12,808,687	**12,808,687**
211107 Boards, Committees and Council Allowances	0	1,520,272	**1,520,272**	0	1,604,493	**1,604,493**
212101 Social Security Contributions	0	4,383,383	**4,383,383**	0	3,719,331	**3,719,331**
212102 Medical expenses (Employees)	0	1,512,000	**1,512,000**	0	1,512,000	**1,512,000**
212103 Incapacity benefits (Employees)	0	200,000	**200,000**	0	177,416	**177,416**
221001 Advertising and Public Relations	0	216,092	**216,092**	0	218,300	**218,300**
221003 Staff Training	0	1,380,952	**1,380,952**	0	1,505,001	**1,505,001**
221004 Recruitment Expenses	0	30,000	**30,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	58,500	**58,500**	0	57,400	**57,400**
221008 Information and Communication Technology Supplies.	0	251,790	**251,790**	0	393,104	**393,104**
221009 Welfare and Entertainment	0	184,885	**184,885**	0	248,941	**248,941**
221010 Special Meals and Drinks	0	1,200	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,764,208	**1,764,208**	0	1,655,310	**1,655,310**
221012 Small Office Equipment	0	68,517	**68,517**	0	101,090	**101,090**
221017 Membership dues and Subscription fees.	0	137,301	**137,301**	0	75,400	**75,400**
222001 Information and Communication Technology Services.	0	3,434,600	**3,434,600**	0	3,899,795	**3,899,795**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	96,327	**96,327**	0	121,437	**121,437**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**
223004 Guard and Security services	0	688,000	**688,000**	0	788,000	**788,000**
224001 Medical Supplies and Services	0	260,000	**260,000**	0	260,000	**260,000**
224004 Beddings, Clothing, Footwear and related Services	0	159,760	**159,760**	0	234,680	**234,680**
224008 Educational Materials and Services	0	4,788,992	**4,788,992**	0	4,583,042	**4,583,042**
224011 Research Expenses	0	1,000,000	**1,000,000**	0	4,087,097	**4,087,097**
225101 Consultancy Services	0	580,200	**580,200**	0	240,000	**240,000**
227001 Travel inland	0	184,732	**184,732**	0	182,582	**182,582**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	94,692	**94,692**
228002 Maintenance-Transport Equipment	0	32,977	**32,977**	0	15,000	**15,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	153,284	**153,284**	0	347,275	**347,275**
228004 Maintenance-Other Fixed Assets	0	45,205	**45,205**	0	60,350	**60,350**
262101 Contributions to International Organisations-Current	0	72,000	**72,000**	0	75,000	**75,000**
o/w contribution to international organisation	0	72,000	**72,000**	0	0	**0**
o/w contribution to international organisations	0	0	**0**	0	75,000	**75,000**
273105 Gratuity	0	3,000,000	**3,000,000**	0	3,900,000	**3,900,000**
282105 Court Awards	0	529,677	**529,677**	0	300,000	**300,000**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	0	28,000	**28,000**
o/w contribution to religious & cultural organisations	0	0	**0**	0	28,000	**28,000**
352881 Pension and Gratuity Arrears Budgeting	0	2,331,286	**2,331,286**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	2,605,932	**2,605,932**	0	6,654	**6,654**
Total Cost of Key Service Area 000014	**30,137,518**	**47,662,872**	**77,800,390**	**27,943,660**	**43,985,147**	**71,928,808**
Total Cost for Department 002	**30,137,518**	**47,662,872**	**77,800,390**	**27,943,660**	**43,985,147**	**71,928,808**
Total Excluding Arrears	**30,137,518**	**42,725,654**	**72,863,172**	**27,943,660**	**43,978,493**	**71,922,154**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,022	**215,022**	0	178,034	**178,034**
211107 Boards, Committees and Council Allowances	0	85,483	**85,483**	0	87,742	**87,742**
221001 Advertising and Public Relations	0	22,000	**22,000**	0	8,000	**8,000**
221003 Staff Training	0	42,254	**42,254**	0	48,384	**48,384**
221008 Information and Communication Technology Supplies.	0	11,600	**11,600**	0	4,100	**4,100**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,230	**7,230**	0	17,770	**17,770**
221012 Small Office Equipment	0	3,536	**3,536**	0	4,573	**4,573**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	4,400	**4,400**
223002 Property Rates	0	3,400	**3,400**	0	0	**0**
225101 Consultancy Services	0	27,999	**27,999**	0	48,000	**48,000**
225201 Consultancy Services-Capital	0	82,000	**82,000**	0	0	**0**
227001 Travel inland	0	20,633	**20,633**	0	30,667	**30,667**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,072	**20,072**	0	18,072	**18,072**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,587	**8,587**	0	3,587	**3,587**
Total Cost of Key Service Area 000006	**0**	**572,415**	**572,415**	**0**	**470,329**	**470,329**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	30,144	**30,144**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000089	**0**	**30,144**	**30,144**	**0**	**32,000**	**32,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	203,276	**203,276**	0	72,000	**72,000**
Total Cost of Key Service Area 320036	**0**	**203,276**	**203,276**	**0**	**72,000**	**72,000**
Total Cost for Department 003	**0**	**805,835**	**805,835**	**0**	**574,329**	**574,329**
Total Excluding Arrears	**0**	**805,835**	**805,835**	**0**	**574,329**	**574,329**
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	46,875	**46,875**
211107 Boards, Committees and Council Allowances	0	950	**950**	0	2,000	**2,000**
221003 Staff Training	0	2,000	**2,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	1,500	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	751	**751**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	54,000	**54,000**	0	54,000	**54,000**
226002 Licenses	0	26,000	**26,000**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	1,100,000	**1,100,000**	0	950,000	**950,000**
228001 Maintenance-Buildings and Structures	0	893,651	**893,651**	0	1,087,728	**1,087,728**
228002 Maintenance-Transport Equipment	0	195,983	**195,983**	0	850,000	**850,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	43,511	**43,511**	0	0	**0**
Total Cost of Key Service Area 000002	**0**	**2,321,346**	**2,321,346**	**0**	**3,026,603**	**3,026,603**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Estates and Works						
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,065,800	**1,065,800**	0	1,515,800	**1,515,800**
223005 Electricity	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
223006 Water	0	3,000,000	**3,000,000**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 000089	**0**	**5,265,800**	**5,265,800**	**0**	**6,215,800**	**6,215,800**
Total Cost for Department 004	**0**	**7,587,146**	**7,587,146**	**0**	**9,242,403**	**9,242,403**
Total Excluding Arrears	**0**	**7,587,146**	**7,587,146**	**0**	**9,242,403**	**9,242,403**
Department 005 Library						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	**82,000**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	7,200	**7,200**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	4,210	**4,210**	0	5,000	**5,000**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	373,964	**373,964**	0	336,054	**336,054**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	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	7,000	**7,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	8,000	**8,000**	0	12,000	**12,000**
227003 Carriage, Haulage, Freight and transport hire	0	14,000	**14,000**	0	11,000	**11,000**
228001 Maintenance-Buildings and Structures	0	16,000	**16,000**	0	43,000	**43,000**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	15,000	**15,000**
262101 Contributions to International Organisations-Current	0	22,680	**22,680**	0	49,000	**49,000**
o/w Contribution to international Organizations	0	22,680	**22,680**	0	0	**0**
o/w Subscriptions and contributions to proffessional bodies and organisations	0	0	**0**	0	49,000	**49,000**
Total Cost of Key Service Area 320026	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Total Cost for Department 005	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Total Excluding Arrears	**0**	**603,054**	**603,054**	**0**	**653,054**	**653,054**
Development Budget Estimates						

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312149 Other Land Improvements - Acquisition	0	0	**0**	2,950,000	0	**2,950,000**
313121 Non-Residential Buildings - Improvement	500,000	0	**500,000**	0	0	**0**
313131 Roads and Bridges - Improvement	2,500,000	0	**2,500,000**	4,000,000	0	**4,000,000**
Total Cost of Key Service Area 000002	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Total Cost for Project 1814	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	**380,000**	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	255,000	0	**255,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312229 Other ICT Equipment - Acquisition	207,590	0	**207,590**	190,231	0	**190,231**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	120,000	0	**120,000**
312235 Furniture and Fittings - Acquisition	139,250	0	**139,250**	424,600	0	**424,600**
312423 Computer Software - Acquisition	132,991	0	**132,991**	0	0	**0**
313229 Other ICT Equipment - Improvement	130,000	0	**130,000**	0	0	**0**
Total Cost of Key Service Area 000003	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total Cost for Project 1985	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total Excluding Arrears	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total for Vote Function 02	**93,369,240**	**0**	**93,369,240**	**94,201,549**	**0**	**94,201,549**
Total Excluding Arrears	**88,432,022**	**0**	**88,432,022**	**94,194,896**	**0**	**94,194,896**
Grand Total Vote 304	**154,801,213**	**0**	**154,801,213**	**161,070,649**	**0**	**161,070,649**
Total Excluding Arrears	**149,863,995**	**0**	**149,863,995**	**161,063,995**	**0**	**161,063,995**

VOTE: 304 Kyambogo University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
1985 Institutional Development of Kyambogo University	989,831	0	**989,831**	2,139,831	0	**2,139,831**
Total Development for the Department 003	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Total Excluding Arrears	**989,831**	**0**	**989,831**	**2,139,831**	**0**	**2,139,831**
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	3,000,000	0	**3,000,000**	6,950,000	0	**6,950,000**
Total Development for the Department 004	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**6,950,000**	**0**	**6,950,000**
Grand Total Vote	**3,989,831**	**0**	**3,989,831**	**9,089,831**	**0**	**9,089,831**
Total Excluding Arrears	**3,989,831**	**0**	**3,989,831**	**9,089,831**	**0**	**9,089,831**

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	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	78.106	78.719
Total		**78.106**	**78.719**