

# VOTE: 304 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Delivery of Tertiary Education	48,837,139	0	<b>48,837,139</b>
02 General Administration and support services	86,829,103	0	<b>86,829,103</b>
<b>Total for Programme</b>	<b>135,666,242</b>	<b>0</b>	<b>135,666,242</b>
<i>Total Excluding Arrears</i>	<b>135,009,648</b>	<b>0</b>	<b>135,009,648</b>
<b>Grand Total Vote 304</b>	<b>135,666,242</b>	<b>0</b>	<b>135,666,242</b>
<i>Total Excluding Arrears</i>	<b>135,009,648</b>	<b>0</b>	<b>135,009,648</b>

**VOTE: 304** Kyambogo University**Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Affiliations and Extensions	0	1,380,792	<b>1,380,792</b>
002 DEPE (Distance Education, Primary External)	0	979,817	<b>979,817</b>
003 Directorate of Graduate training and Research	0	817,787	<b>817,787</b>
004 Faculty of Agriculture	1,163,435	543,203	<b>1,706,638</b>
005 Faculty of Arts and Social Sciences	3,607,695	1,554,833	<b>5,162,528</b>
006 Faculty of Arts and Humanities	4,123,080	1,748,875	<b>5,871,955</b>
007 Faculty of Education	3,264,053	788,908	<b>4,052,961</b>
008 Faculty of Engineering	2,439,275	2,496,144	<b>4,935,419</b>
009 Faculty of Science	4,100,494	1,576,481	<b>5,676,975</b>
011 Faculty of Special Needs and Rehabilitation	2,203,876	855,529	<b>3,059,405</b>
012 Faculty of Vocational Studies	1,026,067	506,308	<b>1,532,375</b>
015 Learning Centers (Bushenyi and Soroti)	0	1,800,000	<b>1,800,000</b>
016 ODEL (Distance e-learning)	0	108,664	<b>108,664</b>
017 School of Architecture and Build Environment	1,626,184	1,186,012	<b>2,812,196</b>
018 School of Art and Industrial Design	856,347	566,500	<b>1,422,847</b>
019 School of Computing and Information Science	2,112,376	1,380,451	<b>3,492,827</b>
020 School of Management & Entrepreneurship	1,921,951	2,102,000	<b>4,023,951</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>28,444,832</b>	<b>20,392,307</b>	<b>48,837,139</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>28,444,832</b>	<b>20,392,307</b>	<b>48,837,139</b>
<b>Sub SubProgramme 02 General Administration and support services</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Academic Registrar	0	3,486,985	<b>3,486,985</b>
002 Central Administration	32,726,701	40,891,670	<b>73,618,371</b>
003 Directorate of Planning and Development	0	745,340	<b>745,340</b>
004 Estates and Works	0	7,575,798	<b>7,575,798</b>
005 Library	0	612,331	<b>612,331</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>32,726,701</b>	<b>53,312,124</b>	<b>86,038,825</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1604 Retooling of Kyambogo University	790,278	0	<b>790,278</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>790,278</b>	<b>0</b>	<b>790,278</b>
<b>Total for Sub Sub Programme 02</b>	<b>33,516,979</b>	<b>53,312,124</b>	<b>86,829,103</b>
<i>Total Excluding Arrears</i>	<b>61,961,811</b>	<b>73,047,836</b>	<b>135,009,648</b>
<b>Grand Total Vote 304</b>	<b>61,961,811</b>	<b>73,704,431</b>	<b>135,666,242</b>
<i>Total Excluding Arrears</i>	<b>61,961,811</b>	<b>73,047,836</b>	<b>135,009,648</b>

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**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 02 General Administration and support services</b>			
<b>Department 003 Directorate of Planning and Development</b>			
1604 Retooling of Kyambogo University	790,278	0	790,278
<b>Total for the Department 003</b>	<b>790,278</b>	<b>0</b>	<b>790,278</b>
<i>Total Excluding Arrears</i>	790,278	0	790,278
<b>Grand Total Vote 304</b>	<b>790,278</b>	<b>0</b>	<b>790,278</b>
<i>Total Excluding Arrears</i>	790,278	0	790,278

**VOTE: 304** Kyambogo University**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	84,584,824	0	84,584,824
212 Social Contributions	9,064,682	0	9,064,682
221 General Use of goods and services	8,646,106	0	8,646,106
222 Communications	889,158	0	889,158
223 Utility and Property Expenses	4,580,200	0	4,580,200
224 Supplies and Services	6,615,199	0	6,615,199
225 Professional Services	778,660	0	778,660
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	1,461,365	0	1,461,365
228 Maintenance	2,803,813	0	2,803,813
262 Grants To International Organisations - CURRENT	99,000	0	99,000
273 Employment-related social benefits	4,000,000	0	4,000,000
281 Property expenses other than interest	229,675	0	229,675
282 Current transfers not elsewhere classified	10,366,687	0	10,366,687
312 Acquisition of Produced Assets	743,378	0	743,378
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,900	0	46,900
412 Borrowing - Repayments	656,595	0	656,595
<b>Grand Total Vote 304</b>	<b>135,666,242</b>	<b>0</b>	<b>135,666,242</b>
<b>Total Excluding Arrears</b>	<b>135,009,648</b>	<b>0</b>	<b>135,009,648</b>

**VOTE: 304 Kyambogo University****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,332,808	0	21,332,808
211107 Boards, Committees and Council Allowances	2,080,482	0	2,080,482
212101 Social Security Contributions	7,966,421	0	7,966,421
212102 Medical expenses (Employees)	812,000	0	812,000
212103 Incapacity benefits (Employees)	200,000	0	200,000
212201 Social Security Contributions	86,261	0	86,261
221001 Advertising and Public Relations	431,200	0	431,200
221002 Workshops, Meetings and Seminars	178,425	0	178,425
221003 Staff Training	805,146	0	805,146
221004 Recruitment Expenses	50,000	0	50,000
221005 Official Ceremonies and State Functions	62,976	0	62,976
221007 Books, Periodicals & Newspapers	568,954	0	568,954
221008 Information and Communication Technology Supplies.	986,848	0	986,848
221009 Welfare and Entertainment	614,963	0	614,963
221010 Special Meals and Drinks	47,940	0	47,940
221011 Printing, Stationery, Photocopying and Binding	4,510,214	0	4,510,214
221012 Small Office Equipment	307,441	0	307,441
221017 Membership dues and Subscription fees.	82,000	0	82,000
222001 Information and Communication Technology Services.	886,092	0	886,092
222002 Postage and Courier	3,066	0	3,066
223002 Property Rates	100,000	0	100,000
223004 Guard and Security services	655,000	0	655,000
223005 Electricity	1,173,200	0	1,173,200
223006 Water	2,652,000	0	2,652,000
224001 Medical Supplies and Services	262,150	0	262,150
224002 Veterinary supplies and services	95,540	0	95,540
224004 Beddings, Clothing, Footwear and related Services	1,507,082	0	1,507,082
224008 Educational Materials and Services	3,295,844	0	3,295,844
224011 Research Expenses	1,454,583	0	1,454,583

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
225101 Consultancy Services	202,160	0	202,160
225201 Consultancy Services-Capital	576,500	0	576,500
226001 Insurances	100,000	0	100,000
227001 Travel inland	628,360	0	628,360
227003 Carriage, Haulage, Freight and transport hire	13,005	0	13,005
227004 Fuel, Lubricants and Oils	820,000	0	820,000
228001 Maintenance-Buildings and Structures	1,564,959	0	1,564,959
228002 Maintenance-Transport Equipment	303,000	0	303,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796,004	0	796,004
228004 Maintenance-Other Fixed Assets	139,850	0	139,850
262101 Contributions to International Organisations-Current	99,000	0	99,000
273105 Gratuity	4,000,000	0	4,000,000
281401 Rent	229,675	0	229,675
282101 Donations	10,000	0	10,000
282103 Scholarships and related costs	9,356,687	0	9,356,687
282105 Court Awards	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	331,754	0	331,754
312231 Office Equipment - Acquisition	205,593	0	205,593
312235 Furniture and Fittings - Acquisition	206,031	0	206,031
313232 Electrical machinery - Improvement	46,900	0	46,900
412711 Arrears	656,595	0	656,595
<b>Grand Total Vote 304</b>	<b>135,666,242</b>	<b>0</b>	<b>135,666,242</b>
<b>Total Excluding Arrears</b>	<b>135,009,648</b>	<b>0</b>	<b>135,009,648</b>

**VOTE: 304** Kyambogo University**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affiliations and Extensions			
<b>Budget Output 320008 Community Outreach services</b>			
224008 Educational Materials and Services	0	995,672	995,672
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>995,672</b>	<b>995,672</b>
<b>Budget Output 320043 Teaching and Training</b>			
211107 Boards, Committees and Council Allowances	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	376,120	376,120
228002 Maintenance-Transport Equipment	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>385,120</b>	<b>385,120</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,380,792</b>	<b>1,380,792</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,380,792</b>	<b>1,380,792</b>
Department 002 DEPE (Distance Education, Primary External)			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	141,012	141,012
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>141,012</b>	<b>141,012</b>
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	440,122	440,122
212101 Social Security Contributions	0	44,012	44,012
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
224008 Educational Materials and Services	0	288,672	288,672
227001 Travel inland	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 DEPE (Distance Education, Primary External)			
<i>Total Cost of Budget Output 320043</i>	<b>0</b>	<b>838,805</b>	<b>838,805</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>979,817</b>	<b>979,817</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>979,817</b>	<b>979,817</b>
Department 003 Directorate of Graduate training and Research			
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>			
224011 Research Expenses	0	272,583	272,583
<i>Total Cost of Budget Output 320036</i>	<b>0</b>	<b>272,583</b>	<b>272,583</b>
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	374,176	374,176
211107 Boards, Committees and Council Allowances	0	8,000	8,000
212101 Social Security Contributions	0	37,418	37,418
221001 Advertising and Public Relations	0	18,000	18,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	3,800	3,800
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	12,740	12,740
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000
222002 Postage and Courier	0	2,066	2,066
224004 Beddings, Clothing, Footwear and related Services	0	4,500	4,500
227001 Travel inland	0	2,900	2,900
227003 Carriage, Haulage, Freight and transport hire	0	3,005	3,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
<i>Total Cost of Budget Output 320043</i>	<b>0</b>	<b>545,205</b>	<b>545,205</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>817,787</b>	<b>817,787</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>817,787</b>	<b>817,787</b>
Department 004 Faculty of Agriculture			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	75,000	75,000
<i>Total Cost of Budget Output 320008</i>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

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<i>Thousands Uganda Shillings</i>		<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme 01 Education,Sports and skills</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 004 Faculty of Agriculture				
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>				
224011 Research Expenses	0	13,000	13,000	
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	
<b>Budget Output 320043 Teaching and Training</b>				
211101 General Staff Salaries	1,163,435	0	1,163,435	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	
211107 Boards, Committees and Council Allowances	0	4,000	4,000	
212101 Social Security Contributions	0	18,000	18,000	
221001 Advertising and Public Relations	0	9,000	9,000	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	
221008 Information and Communication Technology Supplies.	0	57,403	57,403	
221009 Welfare and Entertainment	0	10,800	10,800	
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000	
221012 Small Office Equipment	0	6,000	6,000	
222001 Information and Communication Technology Services.	0	3,000	3,000	
224002 Veterinary supplies and services	0	15,000	15,000	
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	
224008 Educational Materials and Services	0	100,000	100,000	
227001 Travel inland	0	8,000	8,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	
<b>Total Cost of Budget Output 320043</b>	<b>1,163,435</b>	<b>455,203</b>	<b>1,618,638</b>	
<b>Total Cost for Department 004</b>	<b>1,163,435</b>	<b>543,203</b>	<b>1,706,638</b>	
<b>Total Excluding Arrears</b>	<b>1,163,435</b>	<b>543,203</b>	<b>1,706,638</b>	
Department 005 Faculty of Arts and Social Sciences				
<b>Budget Output 320008 Community Outreach services</b>				
282103 Scholarships and related costs	0	350,000	350,000	
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	
<b>Budget Output 320043 Teaching and Training</b>				
211101 General Staff Salaries	3,607,695	0	3,607,695	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	804,394	804,394	
211107 Boards, Committees and Council Allowances	0	36,400	36,400	

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Faculty of Arts and Social Sciences			
<b><i>Budget Output 320043 Teaching and Training</i></b>			
212101 Social Security Contributions	0	80,439	<b>80,439</b>
221001 Advertising and Public Relations	0	6,400	<b>6,400</b>
221007 Books, Periodicals & Newspapers	0	44,800	<b>44,800</b>
221008 Information and Communication Technology Supplies.	0	19,200	<b>19,200</b>
221009 Welfare and Entertainment	0	25,600	<b>25,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	118,400	<b>118,400</b>
221012 Small Office Equipment	0	12,800	<b>12,800</b>
222001 Information and Communication Technology Services.	0	3,200	<b>3,200</b>
224004 Beddings, Clothing, Footwear and related Services	0	21,200	<b>21,200</b>
227001 Travel inland	0	9,600	<b>9,600</b>
228001 Maintenance-Buildings and Structures	0	16,000	<b>16,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	<b>6,400</b>
<b><i>Total Cost of Budget Output 320043</i></b>	<b>3,607,695</b>	<b>1,204,833</b>	<b>4,812,528</b>
<b>Total Cost for Department 005</b>	<b>3,607,695</b>	<b>1,554,833</b>	<b>5,162,528</b>
<b><i>Total Excluding Arrears</i></b>	<b>3,607,695</b>	<b>1,554,833</b>	<b>5,162,528</b>
Department 006 Faculty of Arts and Humanities			
<b><i>Budget Output 320008 Community Outreach services</i></b>			
282103 Scholarships and related costs	0	260,000	<b>260,000</b>
<b><i>Total Cost of Budget Output 320008</i></b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b><i>Budget Output 320043 Teaching and Training</i></b>			
211101 General Staff Salaries	4,123,080	0	<b>4,123,080</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	862,614	<b>862,614</b>
211107 Boards, Committees and Council Allowances	0	142,000	<b>142,000</b>
212201 Social Security Contributions	0	86,261	<b>86,261</b>
221001 Advertising and Public Relations	0	8,400	<b>8,400</b>
221007 Books, Periodicals & Newspapers	0	50,400	<b>50,400</b>
221008 Information and Communication Technology Supplies.	0	25,200	<b>25,200</b>
221009 Welfare and Entertainment	0	33,600	<b>33,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	163,800	<b>163,800</b>
221012 Small Office Equipment	0	16,800	<b>16,800</b>
222001 Information and Communication Technology Services.	0	4,200	<b>4,200</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Faculty of Arts and Humanities			
<b>Budget Output 320043 Teaching and Training</b>			
224004 Beddings, Clothing, Footwear and related Services	0	33,600	<b>33,600</b>
227001 Travel inland	0	12,600	<b>12,600</b>
228001 Maintenance-Buildings and Structures	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,400	<b>9,400</b>
<b>Total Cost of Budget Output 320043</b>	<b>4,123,080</b>	<b>1,488,875</b>	<b>5,611,955</b>
<b>Total Cost for Department 006</b>	<b>4,123,080</b>	<b>1,748,875</b>	<b>5,871,955</b>
<b>Total Excluding Arrears</b>	<b>4,123,080</b>	<b>1,748,875</b>	<b>5,871,955</b>
Department 007 Faculty of Education			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	370,908	<b>370,908</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>370,908</b>	<b>370,908</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	3,264,053	0	<b>3,264,053</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	<b>250,000</b>
211107 Boards, Committees and Council Allowances	0	25,000	<b>25,000</b>
212101 Social Security Contributions	0	25,000	<b>25,000</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	13,000	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,000	<b>12,000</b>
224008 Educational Materials and Services	0	30,000	<b>30,000</b>
227001 Travel inland	0	6,000	<b>6,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>3,264,053</b>	<b>418,000</b>	<b>3,682,053</b>
<b>Total Cost for Department 007</b>	<b>3,264,053</b>	<b>788,908</b>	<b>4,052,961</b>
<b>Total Excluding Arrears</b>	<b>3,264,053</b>	<b>788,908</b>	<b>4,052,961</b>
Department 008 Faculty of Engineering			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	502,634	<b>502,634</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Faculty of Engineering			
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>502,634</b>	<b>502,634</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	2,439,275	0	2,439,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298,600	1,298,600
211107 Boards, Committees and Council Allowances	0	33,600	33,600
212101 Social Security Contributions	0	129,860	129,860
221001 Advertising and Public Relations	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	52,500	52,500
221008 Information and Communication Technology Supplies.	0	72,000	72,000
221009 Welfare and Entertainment	0	27,600	27,600
221010 Special Meals and Drinks	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	12,000	12,000
222001 Information and Communication Technology Services.	0	7,800	7,800
224004 Beddings, Clothing, Footwear and related Services	0	53,750	53,750
224008 Educational Materials and Services	0	185,000	185,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000
<b>Total Cost of Budget Output 320043</b>	<b>2,439,275</b>	<b>1,993,510</b>	<b>4,432,785</b>
<b>Total Cost for Department 008</b>	<b>2,439,275</b>	<b>2,496,144</b>	<b>4,935,419</b>
<b>Total Excluding Arrears</b>	<b>2,439,275</b>	<b>2,496,144</b>	<b>4,935,419</b>
Department 009 Faculty of Science			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	500,000	500,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	4,100,494	0	4,100,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000
212101 Social Security Contributions	0	17,000	17,000
221001 Advertising and Public Relations	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 009 Faculty of Science			
<b><i>Budget Output 320043 Teaching and Training</i></b>			
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	25,000	<b>25,000</b>
224008 Educational Materials and Services	0	584,481	<b>584,481</b>
227001 Travel inland	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>
<b><i>Total Cost of Budget Output 320043</i></b>	<b>4,100,494</b>	<b>1,076,481</b>	<b>5,176,975</b>
<b>Total Cost for Department 009</b>	<b>4,100,494</b>	<b>1,576,481</b>	<b>5,676,975</b>
<b>Total Excluding Arrears</b>	<b>4,100,494</b>	<b>1,576,481</b>	<b>5,676,975</b>
Department 011 Faculty of Special Needs and Rehabilitation			
<b><i>Budget Output 320008 Community Outreach services</i></b>			
282103 Scholarships and related costs	0	199,259	<b>199,259</b>
<b><i>Total Cost of Budget Output 320008</i></b>	<b>0</b>	<b>199,259</b>	<b>199,259</b>
<b><i>Budget Output 320036 Research, Innovation and Technology Transfer</i></b>			
282103 Scholarships and related costs	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 320036</i></b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b><i>Budget Output 320043 Teaching and Training</i></b>			
211101 General Staff Salaries	2,203,876	0	<b>2,203,876</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	481,818	<b>481,818</b>
211107 Boards, Committees and Council Allowances	0	12,000	<b>12,000</b>
212101 Social Security Contributions	0	48,182	<b>48,182</b>
221001 Advertising and Public Relations	0	6,000	<b>6,000</b>
221002 Workshops, Meetings and Seminars	0	28,093	<b>28,093</b>
221007 Books, Periodicals & Newspapers	0	600	<b>600</b>
221008 Information and Communication Technology Supplies.	0	3,600	<b>3,600</b>
221009 Welfare and Entertainment	0	8,574	<b>8,574</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	5,450	<b>5,450</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 011 Faculty of Special Needs and Rehabilitation			
<b>Budget Output 320043 Teaching and Training</b>			
224008 Educational Materials and Services	0	26,294	<b>26,294</b>
225101 Consultancy Services	0	6,660	<b>6,660</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>
228004 Maintenance-Other Fixed Assets	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>2,203,876</b>	<b>651,271</b>	<b>2,855,147</b>
<b>Total Cost for Department 011</b>	<b>2,203,876</b>	<b>855,529</b>	<b>3,059,405</b>
<b>Total Excluding Arrears</b>	<b>2,203,876</b>	<b>855,529</b>	<b>3,059,405</b>
Department 012 Faculty of Vocational Studies			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	75,000	<b>75,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	1,026,067	0	<b>1,026,067</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	<b>130,000</b>
211107 Boards, Committees and Council Allowances	0	10,000	<b>10,000</b>
212101 Social Security Contributions	0	13,000	<b>13,000</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	36,200	<b>36,200</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>
224008 Educational Materials and Services	0	145,708	<b>145,708</b>
227001 Travel inland	0	21,400	<b>21,400</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,026,067</b>	<b>431,308</b>	<b>1,457,375</b>
<b>Total Cost for Department 012</b>	<b>1,026,067</b>	<b>506,308</b>	<b>1,532,375</b>
<b>Total Excluding Arrears</b>	<b>1,026,067</b>	<b>506,308</b>	<b>1,532,375</b>
Department 015 Learning Centers (Bushenyi and Soroti)			
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,201,662	<b>1,201,662</b>
212101 Social Security Contributions	0	120,263	<b>120,263</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 015 Learning Centers (Bushenyi and Soroti)			
<b>Budget Output 320043 Teaching and Training</b>			
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	3,200	<b>3,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
223005 Electricity	0	13,200	<b>13,200</b>
223006 Water	0	12,000	<b>12,000</b>
224008 Educational Materials and Services	0	80,000	<b>80,000</b>
227001 Travel inland	0	25,000	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>
281401 Rent	0	229,675	<b>229,675</b>
282103 Scholarships and related costs	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Cost for Department 015</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
Department 016 ODEL (Distance e-learning)			
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,598	<b>68,598</b>
212101 Social Security Contributions	0	6,860	<b>6,860</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	4,207	<b>4,207</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	<b>9,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>
224008 Educational Materials and Services	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>108,664</b>	<b>108,664</b>
<b>Total Cost for Department 016</b>	<b>0</b>	<b>108,664</b>	<b>108,664</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>108,664</b>	<b>108,664</b>
Department 017 School of Architecture and Build Environment			
<b>Budget Output 320008 Community Outreach services</b>			
282103 Scholarships and related costs	0	242,830	<b>242,830</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 017 School of Architecture and Build Environment			
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>242,830</b>	<b>242,830</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	1,626,184	0	<b>1,626,184</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	579,000	<b>579,000</b>
211107 Boards, Committees and Council Allowances	0	24,000	<b>24,000</b>
212101 Social Security Contributions	0	57,900	<b>57,900</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	59,832	<b>59,832</b>
221008 Information and Communication Technology Supplies.	0	48,000	<b>48,000</b>
221009 Welfare and Entertainment	0	18,400	<b>18,400</b>
221010 Special Meals and Drinks	0	14,400	<b>14,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>
221017 Membership dues and Subscription fees.	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	5,400	<b>5,400</b>
224004 Beddings, Clothing, Footwear and related Services	0	33,250	<b>33,250</b>
224008 Educational Materials and Services	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	<b>15,000</b>
228004 Maintenance-Other Fixed Assets	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,626,184</b>	<b>943,182</b>	<b>2,569,366</b>
<b>Total Cost for Department 017</b>	<b>1,626,184</b>	<b>1,186,012</b>	<b>2,812,196</b>
<b>Total Excluding Arrears</b>	<b>1,626,184</b>	<b>1,186,012</b>	<b>2,812,196</b>
Department 018 School of Art and Industrial Design			
<b>Budget Output 320008 Community Outreach services</b>			
224011 Research Expenses	0	16,000	<b>16,000</b>
282103 Scholarships and related costs	0	75,000	<b>75,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>91,000</b>	<b>91,000</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	856,347	0	<b>856,347</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	<b>220,000</b>
211107 Boards, Committees and Council Allowances	0	6,000	<b>6,000</b>
212101 Social Security Contributions	0	22,000	<b>22,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 018 School of Art and Industrial Design			
<b>Budget Output 320043 Teaching and Training</b>			
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>
221002 Workshops, Meetings and Seminars	0	8,000	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>
224008 Educational Materials and Services	0	98,000	<b>98,000</b>
227001 Travel inland	0	7,000	<b>7,000</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>856,347</b>	<b>475,500</b>	<b>1,331,847</b>
<b>Total Cost for Department 018</b>	<b>856,347</b>	<b>566,500</b>	<b>1,422,847</b>
<b>Total Excluding Arrears</b>	<b>856,347</b>	<b>566,500</b>	<b>1,422,847</b>
Department 019 School of Computing and Information Science			
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>			
282103 Scholarships and related costs	0	350,000	<b>350,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Budget Output 320043 Teaching and Training</b>			
211101 General Staff Salaries	2,112,376	0	<b>2,112,376</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720,300	<b>720,300</b>
211107 Boards, Committees and Council Allowances	0	30,000	<b>30,000</b>
212101 Social Security Contributions	0	72,030	<b>72,030</b>
221008 Information and Communication Technology Supplies.	0	52,854	<b>52,854</b>
221009 Welfare and Entertainment	0	20,268	<b>20,268</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,000	<b>10,000</b>
224008 Educational Materials and Services	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>

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<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme 01 Education,Sports and skills</b>				
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	
Department 019 School of Computing and Information Science				
<i>Total Cost of Budget Output 320043</i>	<b>2,112,376</b>	<b>1,030,451</b>	<b>3,142,827</b>	
<b>Total Cost for Department 019</b>	<b>2,112,376</b>	<b>1,380,451</b>	<b>3,492,827</b>	
<b>Total Excluding Arrears</b>	<b>2,112,376</b>	<b>1,380,451</b>	<b>3,492,827</b>	
Department 020 School of Management & Entrepreneurship				
<b>Budget Output 320008 Community Outreach services</b>				
282103 Scholarships and related costs	0	560,000	<b>560,000</b>	
<i>Total Cost of Budget Output 320008</i>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	
<b>Budget Output 320043 Teaching and Training</b>				
211101 General Staff Salaries	1,921,951	0	<b>1,921,951</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	<b>1,200,000</b>	
211107 Boards, Committees and Council Allowances	0	15,000	<b>15,000</b>	
212101 Social Security Contributions	0	120,000	<b>120,000</b>	
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	
221008 Information and Communication Technology Supplies.	0	45,000	<b>45,000</b>	
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	
221012 Small Office Equipment	0	12,000	<b>12,000</b>	
224004 Beddings, Clothing, Footwear and related Services	0	15,000	<b>15,000</b>	
224008 Educational Materials and Services	0	30,000	<b>30,000</b>	
227001 Travel inland	0	20,000	<b>20,000</b>	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	
<i>Total Cost of Budget Output 320043</i>	<b>1,921,951</b>	<b>1,542,000</b>	<b>3,463,951</b>	
<b>Total Cost for Department 020</b>	<b>1,921,951</b>	<b>2,102,000</b>	<b>4,023,951</b>	
<b>Total Excluding Arrears</b>	<b>1,921,951</b>	<b>2,102,000</b>	<b>4,023,951</b>	
<b>Development Budget Estimates</b>				
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	
<b>Total for Sub-SubProgramme 01</b>	<b>48,837,139</b>	<b>0</b>	<b>48,837,139</b>	
<b>Total Excluding Arrears</b>	<b>48,837,139</b>	<b>0</b>	<b>48,837,139</b>	
<b>Sub-SubProgramme 02 General Administration and support services</b>				
<b>Recurrent Budget Estimates</b>				

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<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Registrar			
<b>Budget Output 320001 Academic Affairs</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,225,550	<b>1,225,550</b>
211107 Boards, Committees and Council Allowances	0	110,000	<b>110,000</b>
221001 Advertising and Public Relations	0	100,000	<b>100,000</b>
221005 Official Ceremonies and State Functions	0	62,976	<b>62,976</b>
221008 Information and Communication Technology Supplies.	0	71,237	<b>71,237</b>
221009 Welfare and Entertainment	0	137,360	<b>137,360</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	<b>1,030,835</b>
221012 Small Office Equipment	0	30,510	<b>30,510</b>
222001 Information and Communication Technology Services.	0	22,000	<b>22,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>
224008 Educational Materials and Services	0	633,518	<b>633,518</b>
227001 Travel inland	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>3,486,985</b>	<b>3,486,985</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,486,985</b>	<b>3,486,985</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,486,985</b>	<b>3,486,985</b>
Department 002 Central Administration			
<b>Budget Output 000014 Administrative and Support Services</b>			
211101 General Staff Salaries	32,726,701	0	<b>32,726,701</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,947,075	<b>10,947,075</b>
211107 Boards, Committees and Council Allowances	0	1,459,262	<b>1,459,262</b>
212101 Social Security Contributions	0	7,146,717	<b>7,146,717</b>
212102 Medical expenses (Employees)	0	812,000	<b>812,000</b>
212103 Incapacity benefits (Employees)	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	215,400	<b>215,400</b>
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>
221003 Staff Training	0	736,146	<b>736,146</b>
221004 Recruitment Expenses	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	406,354	<b>406,354</b>

**VOTE: 304** Kyambogo University

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration			
<b>Budget Output 000014 Administrative and Support Services</b>			
221009 Welfare and Entertainment	0	217,355	217,355
221011 Printing, Stationery, Photocopying and Binding	0	2,456,294	2,456,294
221012 Small Office Equipment	0	76,881	76,881
221017 Membership dues and Subscription fees.	0	37,000	37,000
222001 Information and Communication Technology Services.	0	831,792	831,792
222002 Postage and Courier	0	1,000	1,000
223002 Property Rates	0	100,000	100,000
223004 Guard and Security services	0	655,000	655,000
224001 Medical Supplies and Services	0	262,150	262,150
224002 Veterinary supplies and services	0	80,540	80,540
224004 Beddings, Clothing, Footwear and related Services	0	402,282	402,282
224008 Educational Materials and Services	0	33,500	33,500
224011 Research Expenses	0	1,053,000	1,053,000
225101 Consultancy Services	0	195,500	195,500
225201 Consultancy Services-Capital	0	195,500	195,500
227001 Travel inland	0	412,270	412,270
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	23,959	23,959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	374,204	374,204
228004 Maintenance-Other Fixed Assets	0	86,850	86,850
273105 Gratuity	0	4,000,000	4,000,000
282101 Donations	0	10,000	10,000
282103 Scholarships and related costs	0	5,600,044	5,600,044
282105 Court Awards	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 000014</b>	<b>32,726,701</b>	<b>40,136,075</b>	<b>72,862,776</b>
<b>Total Cost for Department 002</b>	<b>32,726,701</b>	<b>40,136,075</b>	<b>72,862,776</b>
<b>Total Excluding Arrears</b>	<b>32,726,701</b>	<b>40,136,075</b>	<b>72,862,776</b>
Department 003 Directorate of Planning and Development			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,500	101,500
211107 Boards, Committees and Council Allowances	0	103,220	103,220

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Directorate of Planning and Development			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
221003 Staff Training	0	14,000	<b>14,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,920	<b>11,920</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	200	<b>200</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,500	<b>2,500</b>
224011 Research Expenses	0	100,000	<b>100,000</b>
225201 Consultancy Services-Capital	0	381,000	<b>381,000</b>
227001 Travel inland	0	12,000	<b>12,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>745,340</b>	<b>745,340</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>745,340</b>	<b>745,340</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>745,340</b>	<b>745,340</b>
Department 004 Estates and Works			
<b><i>Budget Output 000002 Construction management</i></b>			
211107 Boards, Committees and Council Allowances	0	3,000	<b>3,000</b>
221003 Staff Training	0	35,000	<b>35,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,798	<b>4,798</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>
223005 Electricity	0	1,160,000	<b>1,160,000</b>
223006 Water	0	2,640,000	<b>2,640,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	850,000	<b>850,000</b>
226001 Insurances	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	800,000	<b>800,000</b>
228001 Maintenance-Buildings and Structures	0	1,450,000	<b>1,450,000</b>
228002 Maintenance-Transport Equipment	0	300,000	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	<b>200,000</b>
<b><i>Total Cost of Budget Output 000002</i></b>	<b>0</b>	<b>7,575,798</b>	<b>7,575,798</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>7,575,798</b>	<b>7,575,798</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,575,798</b>	<b>7,575,798</b>
Department 005 Library			
<b>Budget Output 320026 Library services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	77,400
211107 Boards, Committees and Council Allowances	0	6,000	6,000
212101 Social Security Contributions	0	7,740	7,740
221001 Advertising and Public Relations	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	388,154	388,154
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,447	12,447
221012 Small Office Equipment	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227001 Travel inland	0	9,590	9,590
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>612,331</b>	<b>612,331</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>612,331</b>	<b>612,331</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>612,331</b>	<b>612,331</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1604 Retooling of Kyambogo University			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312221 Light ICT hardware - Acquisition	331,754	0	331,754
312231 Office Equipment - Acquisition	205,593	0	205,593
312235 Furniture and Fittings - Acquisition	206,031	0	206,031
313232 Electrical machinery - Improvement	46,900	0	46,900
<b>Total Cost of Budget Output 000003</b>	<b>790,278</b>	<b>0</b>	<b>790,278</b>
<b>Total Cost for Project 1604</b>	<b>790,278</b>	<b>0</b>	<b>790,278</b>
<b>Total Excluding Arrears</b>	<b>790,278</b>	<b>0</b>	<b>790,278.016</b>
<b>Total for Sub-SubProgramme 02</b>	<b>86,073,508</b>	<b>0</b>	<b>86,073,508</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<i>Total Excluding Arrears</i>	<b>86,073,508</b>	<b>0</b>	<b>86,073,508</b>
<b>Grand Total Vote 304</b>	<b>134,910,648</b>	<b>0</b>	<b>134,910,648</b>
<i>Total Excluding Arrears</i>	<b>134,910,648</b>	<b>0</b>	<b>134,910,648</b>



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**Table V7: External Financing for the Vote**

N / A