

VOTE: 304 Kyambogo University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	61.172	61.172	64.230	70.653	77.718
	Non-Wage	74.048	74.048	102.752	123.302	166.458
Dev't.	GoU	2.790	2.790	2.790	3.348	4.688
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		138.010	138.010	169.772	197.303	248.864
Total GoU+Ext Fin (MTEF)		138.010	138.010	169.772	197.303	248.864
Arrears		0.657	0.000	0.000	0.000	0.000
Total Budget		138.666	138.010	169.772	197.303	248.864
Total Vote Budget Excluding		138.010	138.010	169.772	197.303	248.864

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,380,792	1,380,792
002 DEPE (Distance Education, Primary External)	0	979,817	979,817
003 Directorate of Graduate training and Research	0	817,787	817,787
004 Faculty of Agriculture	1,163,435	543,203	1,706,638
005 Faculty of Arts and Social Sciences	3,607,695	1,554,833	5,162,528
006 Faculty of Arts and Humanities	4,123,080	1,748,875	5,871,955
007 Faculty of Education	3,264,053	788,908	4,052,961
008 Faculty of Engineering	2,439,275	2,496,144	4,935,419
009 Faculty of Science	4,100,494	1,576,481	5,676,975
011 Faculty of Special Needs and Rehabilitation	2,203,876	855,529	3,059,405
012 Faculty of Vocational Studies	1,026,067	506,308	1,532,375
015 Learning Centers (Bushenyi and Soroti)	0	1,800,000	1,800,000
016 ODEL (Distance e-learning)	0	108,664	108,664
017 School of Architecture and Build Environment	1,626,184	1,186,012	2,812,196
018 School of Art and Industrial Design	856,347	566,500	1,422,847

VOTE: 304 Kyambogo University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
019 School of Computing and Information Science	2,112,376	1,380,451	3,492,827
020 School of Management & Entrepreneurship	1,921,951	2,102,000	4,023,951
Total Recurrent Budget Estimates for Sub-SubProgramme	28,444,832	20,392,307	48,837,139
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	28,444,832	20,392,307	48,837,139
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Registrar	0	3,486,985	3,486,985
002 Central Administration	32,726,701	41,891,670	74,618,371
003 Directorate of Planning and Development	0	745,340	745,340
004 Estates and Works	0	7,575,798	7,575,798
005 Library	0	612,331	612,331
Total Recurrent Budget Estimates for Sub-SubProgramme	32,726,701	54,312,124	87,038,825
Development Budget Estimates	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278
Total Development Budget Estimates for Sub-SubProgramme	2,790,278	0	2,790,278
Total for Sub Sub Programme 02	35,516,979	54,312,124	89,829,103
Total for Programme 12	63,961,811	74,704,431	138,666,242
Grand Total Vote 304	63,961,811	74,704,431	138,666,242
Total Excluding Arrears	63,961,811	74,047,836	138,009,648

# VOTE: 304 Kyambogo University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	84,564,824	0	84,564,824
212 Social Contributions	9,064,682	0	9,064,682
221 General Use of goods and services	8,766,106	0	8,766,106
222 Communications	889,158	0	889,158
223 Utility and Property Expenses	4,580,200	0	4,580,200
224 Supplies and Services	7,455,199	0	7,455,199
225 Professional Services	928,660	0	928,660
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	1,461,365	0	1,461,365
228 Maintenance	2,713,813	0	2,713,813
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	2,743,378	0	2,743,378
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,900	0	46,900
352 Financial Assets	656,595	0	656,595
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

VOTE: 304 Kyambogo University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,322,808	0	21,322,808
211107 Boards, Committees and Council Allowances	2,070,482	0	2,070,482
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	825,146	0	825,146
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.	182,000	0	182,000
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	3,235,844	0	3,235,844
224011 Research Expenses	2,354,583	0	2,354,583
225101 Consultancy Services	383,160	0	383,160
225201 Consultancy Services-Capital	545,500	0	545,500

**VOTE: 304** Kyambogo University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
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	1,474,959	0	1,474,959
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
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
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
352899 Other Domestic Arrears Budgeting	656,595	0	656,595
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

# VOTE: 304 Kyambogo University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Affiliations and Extensions			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	995,672	995,672
Total Cost of Budget Output 320008	0	995,672	995,672
Budget Output 320043 Teaching and Training			
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
Total Cost of Budget Output 320043	0	385,120	385,120
Total Cost for Department 001	0	1,380,792	1,380,792
Total Excluding Arrears	0	1,380,792	1,380,792
Department 002 DEPE (Distance Education, Primary External)			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	141,012	141,012
Total Cost of Budget Output 320008	0	141,012	141,012
Budget Output 320043 Teaching and Training			
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

**VOTE: 304** Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 DEPE (Distance Education, Primary External)			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
Total Cost of Budget Output 320043	0	838,805	838,805
Total Cost for Department 002	0	979,817	979,817
Total Excluding Arrears	0	979,817	979,817
Department 003 Directorate of Graduate training and Research			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	272,583	272,583
Total Cost of Budget Output 320036	0	272,583	272,583
Budget Output 320043 Teaching and Training			
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
Total Cost of Budget Output 320043	0	545,205	545,205

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 003	0	817,787	817,787
Total Excluding Arrears	0	817,787	817,787
Department 004 Faculty of Agriculture			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	75,000	75,000
Total Cost of Budget Output 320008	0	75,000	75,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	13,000	13,000
Total Cost of Budget Output 320036	0	13,000	13,000
Budget Output 320043 Teaching and Training			
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
Total Cost of Budget Output 320043	1,163,435	455,203	1,618,638
Total Cost for Department 004	1,163,435	543,203	1,706,638
Total Excluding Arrears	1,163,435	543,203	1,706,638



# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	350,000	350,000
Total Cost of Budget Output 320008	0	350,000	350,000
Budget Output 320043 Teaching and Training			
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
212101 Social Security Contributions	0	80,439	80,439
221001 Advertising and Public Relations	0	6,400	6,400
221007 Books, Periodicals & Newspapers	0	44,800	44,800
221008 Information and Communication Technology Supplies.	0	19,200	19,200
221009 Welfare and Entertainment	0	25,600	25,600
221011 Printing, Stationery, Photocopying and Binding	0	118,400	118,400
221012 Small Office Equipment	0	12,800	12,800
222001 Information and Communication Technology Services.	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	21,200	21,200
227001 Travel inland	0	9,600	9,600
228001 Maintenance-Buildings and Structures	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	6,400
Total Cost of Budget Output 320043	3,607,695	1,204,833	4,812,528
Total Cost for Department 005	3,607,695	1,554,833	5,162,528
Total Excluding Arrears	3,607,695	1,554,833	5,162,528
Department 006 Faculty of Arts and Humanities			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	260,000	260,000
Total Cost of Budget Output 320008	0	260,000	260,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	4,123,080	0	4,123,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	862,614	862,614

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities			
Budget Output 320043 Teaching and Training			
211107 Boards, Committees and Council Allowances	0	142,000	142,000
212201 Social Security Contributions	0	86,261	86,261
221001 Advertising and Public Relations	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	50,400	50,400
221008 Information and Communication Technology Supplies.	0	25,200	25,200
221009 Welfare and Entertainment	0	33,600	33,600
221011 Printing, Stationery, Photocopying and Binding	0	163,800	163,800
221012 Small Office Equipment	0	16,800	16,800
222001 Information and Communication Technology Services.	0	4,200	4,200
224004 Beddings, Clothing, Footwear and related Services	0	33,600	33,600
227001 Travel inland	0	12,600	12,600
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,400	9,400
Total Cost of Budget Output 320043	4,123,080	1,488,875	5,611,955
Total Cost for Department 006	4,123,080	1,748,875	5,871,955
Total Excluding Arrears	4,123,080	1,748,875	5,871,955
Department 007 Faculty of Education			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	370,908	370,908
Total Cost of Budget Output 320008	0	370,908	370,908
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,264,053	0	3,264,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000
212101 Social Security Contributions	0	25,000	25,000
221001 Advertising and Public Relations	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	13,000	13,000

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Education			
Budget Output 320043 Teaching and Training			
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	6,000	6,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
Total Cost of Budget Output 320043	3,264,053	418,000	3,682,053
Total Cost for Department 007	3,264,053	788,908	4,052,961
Total Excluding Arrears	3,264,053	788,908	4,052,961
Department 008 Faculty of Engineering			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	502,634	502,634
Total Cost of Budget Output 320008	0	502,634	502,634
Budget Output 320043 Teaching and Training			
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

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Engineering			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000
Total Cost of Budget Output 320043	2,439,275	1,993,510	4,432,785
Total Cost for Department 008	2,439,275	2,496,144	4,935,419
Total Excluding Arrears	2,439,275	2,496,144	4,935,419
Department 009 Faculty of Science			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	500,000	500,000
Total Cost of Budget Output 320008	0	500,000	500,000
Budget Output 320043 Teaching and Training			
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
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000
224008 Educational Materials and Services	0	524,481	524,481
227001 Travel inland	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 320043	4,100,494	1,076,481	5,176,975
Total Cost for Department 009	4,100,494	1,576,481	5,676,975
Total Excluding Arrears	4,100,494	1,576,481	5,676,975

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	199,259	199,259
Total Cost of Budget Output 320008	0	199,259	199,259
Budget Output 320036 Research, Innovation and Technology Transfer			
282103 Scholarships and related costs	0	5,000	5,000
Total Cost of Budget Output 320036	0	5,000	5,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,203,876	0	2,203,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	481,818	481,818
211107 Boards, Committees and Council Allowances	0	12,000	12,000
212101 Social Security Contributions	0	48,182	48,182
221001 Advertising and Public Relations	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	28,093	28,093
221007 Books, Periodicals & Newspapers	0	600	600
221008 Information and Communication Technology Supplies.	0	3,600	3,600
221009 Welfare and Entertainment	0	8,574	8,574
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	5,450	5,450
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224008 Educational Materials and Services	0	26,294	26,294
225101 Consultancy Services	0	6,660	6,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	6,000	6,000
Total Cost of Budget Output 320043	2,203,876	651,271	2,855,147
Total Cost for Department 011	2,203,876	855,529	3,059,405
Total Excluding Arrears	2,203,876	855,529	3,059,405
Department 012 Faculty of Vocational Studies			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	75,000	75,000

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies			
Total Cost of Budget Output 320008	0	75,000	75,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,026,067	0	1,026,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212101 Social Security Contributions	0	13,000	13,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	36,200	36,200
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000
224008 Educational Materials and Services	0	145,708	145,708
227001 Travel inland	0	21,400	21,400
Total Cost of Budget Output 320043	1,026,067	431,308	1,457,375
Total Cost for Department 012	1,026,067	506,308	1,532,375
Total Excluding Arrears	1,026,067	506,308	1,532,375
Department 015 Learning Centers (Bushenyi and Soroti)			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,201,662	1,201,662
212101 Social Security Contributions	0	120,263	120,263
221001 Advertising and Public Relations	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223005 Electricity	0	13,200	13,200
223006 Water	0	12,000	12,000
224008 Educational Materials and Services	0	80,000	80,000
227001 Travel inland	0	25,000	25,000

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 015 Learning Centers (Bushenyi and Soroti)			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
281401 Rent	0	229,675	229,675
282103 Scholarships and related costs	0	50,000	50,000
Total Cost of Budget Output 320043	0	1,800,000	1,800,000
Total Cost for Department 015	0	1,800,000	1,800,000
Total Excluding Arrears	0	1,800,000	1,800,000
Department 016 ODEL (Distance e-learning)			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,598	68,598
212101 Social Security Contributions	0	6,860	6,860
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	4,207	4,207
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	108,664	108,664
Total Cost for Department 016	0	108,664	108,664
Total Excluding Arrears	0	108,664	108,664
Department 017 School of Architecture and Build Environment			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	242,830	242,830
Total Cost of Budget Output 320008	0	242,830	242,830
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,626,184	0	1,626,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	579,000	579,000
211107 Boards, Committees and Council Allowances	0	24,000	24,000
212101 Social Security Contributions	0	57,900	57,900



# VOTE: 304 Kyambogo University

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



# VOTE: 304 Kyambogo University

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

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 019 School of Computing and Information Science			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320043	2,112,376	1,030,451	3,142,827
Total Cost for Department 019	2,112,376	1,380,451	3,492,827
Total Excluding Arrears	2,112,376	1,380,451	3,492,827
Department 020 School of Management & Entrepreneurship			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	560,000	560,000
Total Cost of Budget Output 320008	0	560,000	560,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,921,951	0	1,921,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	1,200,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000
212101 Social Security Contributions	0	120,000	120,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 320043	1,921,951	1,542,000	3,463,951
Total Cost for Department 020	1,921,951	2,102,000	4,023,951
Total Excluding Arrears	1,921,951	2,102,000	4,023,951
Development Budget Estimates			
	GoU	External Fin.	Total

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total for Sub-SubProgramme 01	48,837,139	0	48,837,139
Total Excluding Arrears	48,837,139	0	48,837,139
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Registrar			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,225,550	1,225,550
211107 Boards, Committees and Council Allowances	0	110,000	110,000
221001 Advertising and Public Relations	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	62,976	62,976
221008 Information and Communication Technology Supplies.	0	71,237	71,237
221009 Welfare and Entertainment	0	137,360	137,360
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	1,030,835
221012 Small Office Equipment	0	30,510	30,510
222001 Information and Communication Technology Services.	0	22,000	22,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
224008 Educational Materials and Services	0	633,518	633,518
227001 Travel inland	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000
Total Cost of Budget Output 320001	0	3,486,985	3,486,985
Total Cost for Department 001	0	3,486,985	3,486,985
Total Excluding Arrears	0	3,486,985	3,486,985
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	32,726,701	0	32,726,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,947,075	10,947,075
211107 Boards, Committees and Council Allowances	0	1,459,262	1,459,262
212101 Social Security Contributions	0	7,146,717	7,146,717
212102 Medical expenses (Employees)	0	812,000	812,000

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
212103 Incapacity benefits (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	215,400	215,400
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	736,146	736,146
221004 Recruitment Expenses	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	406,354	406,354
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	137,000	137,000
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	1,953,000	1,953,000
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

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
262101 Contributions to International Organisations-Current	0	99,000	99,000
o/w Contributions to international organizations	0	99,000	99,000
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
352899 Other Domestic Arrears Budgeting	0	656,595	656,595
Total Cost of Budget Output 000014	32,726,701	41,891,670	74,618,371
Total Cost for Department 002	32,726,701	41,891,670	74,618,371
Total Excluding Arrears	32,726,701	41,235,075	73,961,776
Department 003 Directorate of Planning and Development			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,500	91,500
211107 Boards, Committees and Council Allowances	0	93,220	93,220
221003 Staff Training	0	34,000	34,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,920	11,920
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500
224011 Research Expenses	0	100,000	100,000
225101 Consultancy Services	0	181,000	181,000
225201 Consultancy Services-Capital	0	200,000	200,000
227001 Travel inland	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000003	0	745,340	745,340
Total Cost for Department 003	0	745,340	745,340

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	745,340	745,340
Department 004 Estates and Works			
Budget Output 000002 Construction management			
211107 Boards, Committees and Council Allowances	0	3,000	3,000
221003 Staff Training	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,798	4,798
221012 Small Office Equipment	0	20,000	20,000
223005 Electricity	0	1,160,000	1,160,000
223006 Water	0	2,640,000	2,640,000
224004 Beddings, Clothing, Footwear and related Services	0	850,000	850,000
225201 Consultancy Services-Capital	0	150,000	150,000
226001 Insurances	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	800,000	800,000
228001 Maintenance-Buildings and Structures	0	1,300,000	1,300,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 000002	0	7,575,798	7,575,798
Total Cost for Department 004	0	7,575,798	7,575,798
Total Excluding Arrears	0	7,575,798	7,575,798
Department 005 Library			
Budget Output 320026 Library services			
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

# VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Library			
Budget Output 320026 Library services			
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
Total Cost of Budget Output 320026	0	612,331	612,331
Total Cost for Department 005	0	612,331	612,331
Total Excluding Arrears	0	612,331	612,331
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University			
Budget Output 000002 Construction management			
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000002	2,000,000	0	2,000,000
Budget Output 000003 Facilities and Equipment Management			
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
Total Cost of Budget Output 000003	790,278	0	790,278
Total Cost for Project 1604	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2790278.016
Total for Sub-SubProgramme 02	89,829,103	0	89,829,103
Total Excluding Arrears	89,172,508	0	89,172,508
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

VOTE: 304 Kyambogo University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Directorate of Planning and Development			
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278
Total Development for the Department 003	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2,790,278
Grand Total Vote 304	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2,790,278



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# VOTE: 304 Kyambogo University

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Table V7: External Financing for the Vote

N / A