

Vote:127 Muni University

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education and Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
Total Recurrent Budget Estimates for Programme	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
1463 Institutional Support to Muni University - Retooling	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Development Budget Estimates for Programme	4,550,000	0	524,739	5,074,739	4,599,049	0	0	4,599,049
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817
Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,219,602	0	353,430	8,573,032	10,091,747	0	889,000	10,980,747
211101 General Staff Salaries	4,285,279	0	0	4,285,279	5,911,574	0	0	5,911,574
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	699,000	0	0	699,000	862,679	0	0	862,679
211103 Allowances	472,234	0	45,930	518,164	242,281	0	199,982	442,263
212101 Social Security Contributions	503,598	0	0	503,598	677,425	0	0	677,425
213001 Medical expenses (To employees)	20,000	0	6,000	26,000	18,000	0	13,000	31,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	2,000	12,000	14,000	0	0	14,000
213004 Gratuity Expenses	115,000	0	0	115,000	249,220	0	0	249,220
221001 Advertising and Public Relations	64,800	0	0	64,800	64,800	0	30,000	94,800
221002 Workshops and Seminars	64,850	0	0	64,850	64,850	0	23,000	87,850
221003 Staff Training	62,500	0	0	62,500	62,500	0	0	62,500
221004 Recruitment Expenses	19,800	0	0	19,800	20,000	0	5,000	25,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	6,000	26,000
221007 Books, Periodicals & Newspapers	112,848	0	50,000	162,848	112,848	0	4,422	117,270
221008 Computer supplies and Information Technology (IT)	51,720	0	0	51,720	28,000	0	17,000	45,000
221009 Welfare and Entertainment	87,489	0	0	87,489	95,485	0	62,966	158,451
221011 Printing, Stationery, Photocopying and Binding	117,533	0	35,000	152,533	87,841	0	88,600	176,441
221012 Small Office Equipment	29,560	0	0	29,560	0	0	20,360	20,360
221014 Bank Charges and other Bank related costs	4,108	0	0	4,108	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	20,000	0	0	20,000	30,000	0	20,000	50,000
221017 Subscriptions	4,510	0	0	4,510	0	0	6,000	6,000
222001 Telecommunications	68,464	0	0	68,464	75,200	0	18,900	94,100
222002 Postage and Courier	2,300	0	0	2,300	800	0	2,000	2,800
223003 Rent – (Produced Assets) to private entities	64,000	0	0	64,000	59,000	0	0	59,000
223004 Guard and Security services	27,600	0	24,000	51,600	32,000	0	52,000	84,000
223005 Electricity	35,520	0	0	35,520	48,000	0	0	48,000
223006 Water	24,240	0	0	24,240	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0	0	2,600	0	0	4,250	4,250
224001 Medical Supplies	138,000	0	0	138,000	84,511	0	38,000	122,511
224004 Cleaning and Sanitation	27,000	0	0	27,000	32,000	0	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	8,800	0	0	8,800	22,800	0	0	22,800
224006 Agricultural Supplies	2,000	0	0	2,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	0	20,000
226001 Insurances	24,000	0	0	24,000	0	0	21,000	21,000
226002 Licenses	6,000	0	0	6,000	0	0	6,000	6,000
227001 Travel inland	164,753	0	64,000	228,753	164,753	0	130,520	295,273
227002 Travel abroad	60,000	0	90,000	150,000	60,000	0	110,000	170,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	47,238	0	0	47,238	55,000	0	0	55,000

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228001 Maintenance - Civil	23,600	0	0	23,600	35,000	0	0	35,000
228002 Maintenance - Vehicles	38,318	0	0	38,318	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	36,283	0	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	25,557	0	0	25,557
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	4,000	0	0	4,000
282103 Scholarships and related costs	663,340	0	1,800	665,140	688,340	0	0	688,340
282104 Compensation to 3rd Parties	0	0	4,600	4,600	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	52,570	107,070	54,500	0	72,570	127,070
262101 Contributions to International Organisations (Current)	34,500	0	10,000	44,500	34,500	0	30,000	64,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	20,000	0	42,570	62,570
Investment (Capital Purchases)	4,550,000	0	524,739	5,074,739	4,550,000	0	0	4,550,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
312202 Machinery and Equipment	464,399	0	0	464,399	1,117,000	0	0	1,117,000
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Arrears	0	0	0	0	77,278	0	0	77,278
321605 Domestic arrears (Budgeting)	0	0	0	0	77,278	0	0	77,278
Grand Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 075101 Teaching and Training								
211101 General Staff Salaries	2,415,343	0	0	2,415,343	2,866,515	0	0	2,866,515
211103 Allowances	0	100,000	25,000	125,000	0	100,000	59,982	159,982
212101 Social Security Contributions	0	217,784	0	217,784	0	286,651	0	286,651
213001 Medical expenses (To employees)	0	0	6,000	6,000	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	20,500	0	20,500	0	10,500	0	10,500
221004 Recruitment Expenses	0	15,000	0	15,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,848	0	2,848	0	0	4,422	4,422
221008 Computer supplies and Information Technology (IT)	0	30,700	0	30,700	0	10,000	10,000	20,000
221009 Welfare and Entertainment	0	40,950	0	40,950	0	10,227	29,486	39,713
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	70,000	0	31,389	40,000	71,389
221012 Small Office Equipment	0	12,560	0	12,560	0	0	7,360	7,360
222001 Telecommunications	0	16,200	0	16,200	0	0	16,500	16,500
222002 Postage and Courier	0	1,000	0	1,000	0	0	1,000	1,000
223004 Guard and Security services	0	3,600	0	3,600	0	0	0	0
223005 Electricity	0	2,520	0	2,520	0	0	0	0
223006 Water	0	1,440	0	1,440	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	600	0	0	2,250	2,250
224001 Medical Supplies	0	130,000	0	130,000	0	62,511	10,000	72,511
227001 Travel inland	0	48,900	0	48,900	0	55,000	10,000	65,000
227002 Travel abroad	0	40,000	0	40,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	6,725	0	6,725	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	2,415,343	769,127	68,000	3,252,471	2,866,515	661,278	210,000	3,737,793
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	85,000	0	0	85,000	103,192	0	0	103,192
211103 Allowances	0	12,000	0	12,000	0	0	12,000	12,000
212101 Social Security Contributions	0	8,500	0	8,500	0	10,319	0	10,319
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	5,000	5,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	15,000	10,000	25,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,020	0	1,020	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	38,533	0	38,533	0	20,600	20,600	41,200

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221012 Small Office Equipment	0	5,000	0	5,000	0	0	3,000	3,000
222001 Telecommunications	0	2,400	0	2,400	0	0	2,400	2,400
227001 Travel inland	0	10,003	0	10,003	0	10,000	10,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,557	0	5,557
Total Cost of Output 02	85,000	109,456	0	194,456	103,192	91,476	80,000	274,667
Output 075103 Outreach								
221001 Advertising and Public Relations	0	28,000	0	28,000	0	28,000	10,000	38,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	13,000	13,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	19,500	13,000	32,500	0	31,500	0	31,500
Total Cost of Output 03	0	65,500	13,000	78,500	0	65,500	23,000	88,500
Output 075104 Students' Welfare								
211101 General Staff Salaries	70,000	0	0	70,000	261,617	0	0	261,617
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	78,000	108,194	0	0	108,194
211103 Allowances	0	3,663	0	3,663	0	4,420	0	4,420
212101 Social Security Contributions	0	14,800	0	14,800	0	36,981	0	36,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	1,850	0	1,850	0	4,594	0	4,594
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,152	0	3,152
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,852	0	7,852
227001 Travel inland	0	2,200	0	2,200	0	12,495	0	12,495
282103 Scholarships and related costs	0	663,340	0	663,340	0	663,340	0	663,340
Total Cost of Output 04	148,000	705,853	0	853,853	369,811	736,834	0	1,106,645
Output 075105 Administration and Support Services								
211101 General Staff Salaries	1,714,936	0	0	1,714,936	2,680,251	0	0	2,680,251
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	621,000	0	0	621,000	754,485	0	0	754,485
211103 Allowances	0	356,571	20,930	377,501	0	137,861	128,000	265,861
212101 Social Security Contributions	0	262,514	0	262,514	0	343,474	0	343,474
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	115,000	0	115,000	0	249,220	0	249,220
221001 Advertising and Public Relations	0	20,000	0	20,000	0	26,800	20,000	46,800
221002 Workshops and Seminars	0	11,000	0	11,000	0	18,256	0	18,256
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221004 Recruitment Expenses	0	4,800	0	4,800	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	110,000	50,000	160,000	0	109,696	0	109,696
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	30,539	0	30,539	0	85,258	33,480	118,738
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	28,000	28,000	56,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	4,108	0	4,108	0	0	0	0

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	30,000	20,000	50,000
221017 Subscriptions	0	4,510	0	4,510	0	0	6,000	6,000
222001 Telecommunications	0	46,664	0	46,664	0	72,000	0	72,000
222002 Postage and Courier	0	500	0	500	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	64,000	0	64,000	0	59,000	0	59,000
223004 Guard and Security services	0	24,000	24,000	48,000	0	32,000	52,000	84,000
223005 Electricity	0	33,000	0	33,000	0	48,000	0	48,000
223006 Water	0	22,800	0	22,800	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	2,000	2,000
224001 Medical Supplies	0	8,000	0	8,000	0	22,000	28,000	50,000
224004 Cleaning and Sanitation	0	27,000	0	27,000	0	32,000	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	8,800	0	8,800	0	22,800	0	22,800
224006 Agricultural Supplies	0	2,000	0	2,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	24,000	0	24,000	0	0	21,000	21,000
226002 Licenses	0	6,000	0	6,000	0	0	6,000	6,000
227001 Travel inland	0	46,150	51,000	97,150	0	15,758	110,520	126,278
227002 Travel abroad	0	10,000	90,000	100,000	0	5,000	100,000	105,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	40,513	0	40,513	0	55,000	0	55,000
228001 Maintenance - Civil	0	23,600	0	23,600	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	38,318	0	38,318	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	0	36,283	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	0	4,000	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	0	4,000	0	4,000
282103 Scholarships and related costs	0	0	1,800	1,800	0	0	0	0
282104 Compensation to 3rd Parties	0	0	4,600	4,600	0	1,000	0	1,000
Total Cost of Output 05	2,335,936	1,493,386	272,430	4,101,752	3,434,736	1,677,406	576,000	5,688,141
Output 075119 Human Resource Management Services								
221002 Workshops and Seminars	0	10,000	0	10,000	0	12,000	0	12,000
221003 Staff Training	0	32,000	0	32,000	0	31,000	0	31,000
227001 Travel inland	0	30,000	0	30,000	0	32,000	0	32,000
Total Cost of Output 19	0	72,000	0	72,000	0	75,000	0	75,000
Output 075120 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
222002 Postage and Courier	0	800	0	800	0	800	0	800
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 20	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	4,984,279	3,235,323	353,430	8,573,032	6,774,253	3,317,494	889,000	10,980,747

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	20,000	42,570	62,570
<i>o/w Contribution to Guild Council</i>	0	20,000	42,570	62,570	0	0	0	0
<i>o/w Transfer for Guild operation</i>	0	0	0	0	0	20,000	42,570	62,570
Total Cost of Output 51	0	20,000	42,570	62,570	0	20,000	42,570	62,570
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	34,500	10,000	44,500	0	34,500	30,000	64,500
<i>o/w Contribution and Subscription</i>	0	34,500	10,000	44,500	0	0	0	0
<i>o/w Contribution-to research and international organizations</i>	0	0	0	0	0	34,500	30,000	64,500
Total Cost of Output 52	0	34,500	10,000	44,500	0	34,500	30,000	64,500
Total Cost Of Outputs Funded	0	54,500	52,570	107,070	0	54,500	72,570	127,070
Arrears								
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	28,230	0	28,230
Total Cost of Output 99	0	0	0	0	0	28,230	0	28,230
Total Cost Of Arrears	0	0	0	0	0	28,230	0	28,230
Total Cost for SubProgramme 01	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
<i>Total Excluding Arrears</i>	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,371,994	961,570	11,107,817

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 075171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 075171	100,000	0	0	100,000	0	0	0	0
Output 075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312202 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 075172	2,011,366	0	200,000	2,211,366	3,210,000	0	0	3,210,000
Total Cost for Capital Purchases	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)		0	0	0	49,049	0	0	49,049
Total Cost Of Output 075199		0	0	0	49,049	0	0	49,049
Total Cost for Arrears		0	0	0	49,049	0	0	49,049
Total Cost for Project: 1298	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
Total Excluding Arrears	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000
Project 1463 Institutional Support to Muni University - Retooling								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Approved Estimates				
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
Total Cost Of Output 075175	763,632	0	0	763,632	300,000	0	0	300,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	197,000	0	0	197,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Total Cost Of Output 075176	474,890	0	0	474,890	300,000	0	0	300,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	464,399	0	0	464,399	420,000	0	0	420,000
Total Cost Of Output 075177	464,399	0	0	464,399	420,000	0	0	420,000
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost Of Output 075178	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost for Capital Purchases	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Cost for Project: 1463	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Excluding Arrears	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

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Muni University

Table V4: External Financing to the vote

No Data Found