

Vote:111 Busitema University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121
Total Recurrent Budget Estimates for Programme	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1057 Busitema University Infrastructure Dev't	820,000	0	0	820,000	0	0	0	0
1466 Institutional Support to Busitema University - Retooling	257,521	0	588,735	846,256	1,120,730	0	642,091	1,762,821
Total Development Budget Estimates for Programme	1,077,521	0	588,735	1,666,256	1,120,730	0	642,091	1,762,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814
Total Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	25,655,297	0	6,016,208	31,671,505	28,862,907	0	6,145,295	35,008,202
211101 General Staff Salaries	18,381,333	0	0	18,381,333	21,770,418	0	0	21,770,418
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	455,845	455,845	0	0	0	0
211103 Allowances	1,649,659	0	1,387,598	3,037,256	1,298,334	0	2,405,749	3,704,083
212101 Social Security Contributions	1,849,788	0	0	1,849,788	2,177,042	0	0	2,177,042
213001 Medical expenses (To employees)	71,259	0	50,506	121,765	58,819	0	62,946	121,765
213002 Incapacity, death benefits and funeral expenses	33,000	0	2,000	35,000	30,000	0	0	30,000
213004 Gratuity Expenses	0	0	351,957	351,957	266,957	0	0	266,957
221001 Advertising and Public Relations	8,100	0	73,410	81,510	9,314	0	67,265	76,579
221002 Workshops and Seminars	168,334	0	319,351	487,685	102,565	0	285,154	387,719
221003 Staff Training	176,855	0	138,653	315,508	25,611	0	106,283	131,893
221004 Recruitment Expenses	29,558	0	0	29,558	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	6,020	8,020	900	0	45,100	46,000
221006 Commissions and related charges	344,147	0	281,804	625,951	223,543	0	364,287	587,831
221007 Books, Periodicals & Newspapers	111,310	0	52,190	163,499	102,379	0	67,598	169,977
221008 Computer supplies and Information Technology (IT)	35,400	0	10,299	45,699	59,189	0	7,400	66,589
221009 Welfare and Entertainment	104,562	0	271,584	376,145	111,243	0	296,558	407,801
221011 Printing, Stationery, Photocopying and Binding	157,597	0	383,315	540,911	131,087	0	208,471	339,558
221012 Small Office Equipment	7,090	0	4,465	11,555	9,163	0	10,635	19,798
221014 Bank Charges and other Bank related costs	0	0	10,654	10,654	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	3,020	3,020
221017 Subscriptions	213,620	0	96,876	310,497	192,243	0	67,294	259,537
222001 Telecommunications	69,876	0	74,794	144,670	72,842	0	66,458	139,300
222002 Postage and Courier	2,980	0	162	3,142	625	0	6,331	6,956
222003 Information and communications technology (ICT)	193,825	0	94,822	288,647	185,425	0	113,603	299,028
223003 Rent – (Produced Assets) to private entities	121,372	0	103,000	224,372	232,658	0	52,357	285,015
223004 Guard and Security services	24,568	0	33,540	58,108	65,398	0	10,770	76,168
223005 Electricity	164,700	0	130,900	295,600	198,045	0	120,640	318,685
223006 Water	58,650	0	91,400	150,050	63,091	0	78,234	141,325
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	2,000	2,900	3,300	0	3,700	7,000
224001 Medical and Agricultural supplies	305,495	0	60,328	365,822	246,480	0	97,605	344,085
224004 Cleaning and Sanitation	172,711	0	51,631	224,342	148,278	0	41,287	189,565
224005 Uniforms, Beddings and Protective Gear	12,896	0	2,300	15,196	19,300	0	44,214	63,514
224006 Agricultural Supplies	199,500	0	132,525	332,025	258,500	0	28,700	287,200
225001 Consultancy Services- Short term	72,000	0	24,457	96,457	23,800	0	54,661	78,461
225002 Consultancy Services- Long-term	64,408	0	0	64,408	0	0	59,408	59,408

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225003 Taxes on (Professional) Services	0	0	0	0	0	0	2,439	2,439
226001 Insurances	50,000	0	0	50,000	348	0	50,000	50,348
226002 Licenses	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	363,726	0	662,575	1,026,301	243,405	0	692,009	935,415
227002 Travel abroad	57,005	0	181,195	238,200	17,000	0	191,889	208,889
227003 Carriage, Haulage, Freight and transport hire	7,840	0	2,000	9,840	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	80,343	0	203,400	283,743	64,742	0	209,688	274,430
228001 Maintenance - Civil	122,861	0	30,429	153,290	163,894	0	39,634	203,528
228002 Maintenance - Vehicles	66,869	0	163,471	230,340	127,510	0	115,662	243,172
228003 Maintenance – Machinery, Equipment & Furniture	65,788	0	51,422	117,210	46,860	0	41,150	88,010
228004 Maintenance – Other	800	0	14,480	15,280	9,289	0	2,080	11,369
282101 Donations	4,972	0	4,528	9,500	2,610	0	4,500	7,110
282102 Fines and Penalties/ Court wards	0	0	100	100	0	0	0	0
282103 Scholarships and related costs	26,400	0	4,225	30,625	65,700	0	20,516	86,216
Investment (Capital Purchases)	1,077,521	0	588,735	1,666,256	1,077,521	0	642,091	1,719,612
312101 Non-Residential Buildings	820,000	0	27,000	847,000	734,041	0	85,959	820,000
312102 Residential Buildings	150,000	0	70,060	220,060	0	0	139,668	139,668
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	300,000
312202 Machinery and Equipment	80,000	0	436,107	516,107	162,480	0	213,634	376,114
312203 Furniture & Fixtures	27,521	0	55,568	83,089	31,000	0	52,830	83,830
Arrears	0	0	0	0	1,839,128	0	0	1,839,128
321605 Domestic arrears (Budgeting)	0	0	0	0	43,210	0	0	43,210
321608 Pension arrears (Budgeting)	0	0	0	0	1,795,919	0	0	1,795,919
Grand Total Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	10,009,138	0	0	10,009,138	17,070,242	0	0	17,070,242
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	294,339	294,339	0	0	0	0
211103 Allowances	0	276,690	1,055,883	1,332,572	0	196,983	1,888,401	2,085,384
221001 Advertising and Public Relations	0	2,100	54,000	56,100	0	0	56,700	56,700
221002 Workshops and Seminars	0	63,000	76,945	139,945	0	19,081	82,315	101,395
221003 Staff Training	0	41,000	78,905	119,905	0	8,000	38,879	46,878
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	1,000	0	0	18,000	18,000
221006 Commissions and related charges	0	0	0	0	0	55,004	17,775	72,779
221007 Books, Periodicals & Newspapers	0	80,732	38,550	119,282	0	80,246	42,620	122,866
221008 Computer supplies and Information Technology (IT)	0	400	6,600	7,000	0	7,500	7,400	14,900
221009 Welfare and Entertainment	0	10,120	81,185	91,305	0	5,000	92,414	97,414
221011 Printing, Stationery, Photocopying and Binding	0	50,288	177,853	228,141	0	53,206	139,751	192,957
221012 Small Office Equipment	0	450	1,200	1,650	0	3,500	7,700	11,200
221014 Bank Charges and other Bank related costs	0	0	600	600	0	2,000	0	2,000
221017 Subscriptions	0	78,216	83,000	161,216	0	70,466	62,765	133,231
222001 Telecommunications	0	9,920	22,200	32,120	0	9,570	38,184	47,754
222002 Postage and Courier	0	500	0	500	0	125	1,000	1,125
222003 Information and communications technology (ICT)	0	5,000	997	5,997	0	181,425	112,075	293,500
223003 Rent – (Produced Assets) to private entities	0	20,000	79,000	99,000	0	164,543	52,357	216,900
223004 Guard and Security services	0	0	0	0	0	24,300	4,500	28,800
223005 Electricity	0	33,400	17,400	50,800	0	94,000	16,720	110,720
223006 Water	0	3,750	20,000	23,750	0	22,000	24,054	46,054
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,300	500	2,800
224001 Medical and Agricultural supplies	0	231,487	0	231,487	0	165,800	20,685	186,485
224004 Cleaning and Sanitation	0	65,000	27,600	92,600	0	51,400	27,720	79,120
224005 Uniforms, Beddings and Protective Gear	0	0	850	850	0	4,500	2,714	7,214
224006 Agricultural Supplies	0	174,500	93,180	267,680	0	245,000	23,900	268,900
225001 Consultancy Services- Short term	0	45,000	5,457	50,457	0	17,800	20,000	37,800
225002 Consultancy Services- Long-term	0	5,000	0	5,000	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0	1,626	1,626
227001 Travel inland	0	94,601	245,008	339,609	0	37,286	205,814	243,100
227002 Travel abroad	0	37,005	123,395	160,400	0	12,000	72,513	84,513

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227003 Carriage, Haulage, Freight and transport hire	0	2,640	0	2,640	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	14,287	23,287
228001 Maintenance - Civil	0	0	7,500	7,500	0	17,002	26,300	43,302
228002 Maintenance - Vehicles	0	10,000	20,800	30,800	0	21,436	44,000	65,436
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	14,000	19,000	0	10,000	18,000	28,000
228004 Maintenance – Other	0	0	14,000	14,000	0	3,500	800	4,300
Total Cost of Output 01	10,009,138	1,345,800	2,641,447	13,996,384	17,070,242	1,600,973	3,182,469	21,853,684
Output 075102 Research, Consultancy and Publications								
211103 Allowances	0	19,500	47,650	67,150	0	13,480	158,472	171,952
221001 Advertising and Public Relations	0	0	0	0	0	0	4,695	4,695
221002 Workshops and Seminars	0	38,435	53,500	91,935	0	21,952	58,003	79,955
221008 Computer supplies and Information Technology (IT)	0	0	299	299	0	0	0	0
221009 Welfare and Entertainment	0	0	3,500	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,400	4,400	0	1,000	5,893	6,893
221017 Subscriptions	0	8,000	3,450	11,450	0	28,385	2,235	30,620
222001 Telecommunications	0	0	50	50	0	0	0	0
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	10,000	37,000	47,000	0	8,656	51,957	60,613
227002 Travel abroad	0	20,000	30,000	50,000	0	5,000	61,400	66,400
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	33,000	33,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,250	0	8,250	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	10,000	11,250	0	0	0	0
282103 Scholarships and related costs	0	25,000	625	25,625	0	50,000	440	50,440
Total Cost of Output 02	0	142,635	223,474	366,109	0	134,472	345,596	480,068
Output 075103 Outreach								
211103 Allowances	0	38,800	22,201	61,001	0	21,140	82,840	103,980
227001 Travel inland	0	5,064	40,650	45,714	0	11,100	58,800	69,900
282103 Scholarships and related costs	0	1,400	3,600	5,000	0	15,700	20,076	35,776
Total Cost of Output 03	0	45,264	66,451	111,715	0	47,940	161,716	209,656
Output 075104 Students' Welfare								
211101 General Staff Salaries	348,738	0	0	348,738	415,355	0	0	415,355
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	12,675	12,675	0	0	0	0
211103 Allowances	0	1,129,174	17,409	1,146,583	0	955,832	49,100	1,004,932
221002 Workshops and Seminars	0	6,809	42,813	49,622	0	3,600	16,000	19,600
221005 Hire of Venue (chairs, projector, etc)	0	2,000	1,600	3,600	0	900	3,000	3,900
221006 Commissions and related charges	0	0	0	0	0	550	550	1,100
221007 Books, Periodicals & Newspapers	0	0	1,440	1,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	500	1,500	0	0	0	0
221009 Welfare and Entertainment	0	9,800	50,222	60,022	0	18,110	42,750	60,860

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221011 Printing, Stationery, Photocopying and Binding	0	25,711	15,949	41,660	0	5,600	5,600	11,200
221012 Small Office Equipment	0	0	0	0	0	0	800	800
221014 Bank Charges and other Bank related costs	0	0	800	800	0	0	0	0
221017 Subscriptions	0	58,700	2,680	61,380	0	75,200	100	75,300
223005 Electricity	0	18,000	0	18,000	0	23,000	0	23,000
223006 Water	0	16,000	0	16,000	0	27,000	0	27,000
224001 Medical and Agricultural supplies	0	272	7,328	7,600	0	0	600	600
224004 Cleaning and Sanitation	0	75,355	12,200	87,555	0	64,977	1,070	66,047
224005 Uniforms, Beddings and Protective Gear	0	1,700	1,450	3,150	0	0	1,000	1,000
227001 Travel inland	0	14,100	31,844	45,944	0	13,020	26,322	39,342
227002 Travel abroad	0	0	4,500	4,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	2,000	4,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,400	2,400	0	1,830	0	1,830
228001 Maintenance - Civil	0	30,000	9,200	39,200	0	61,015	0	61,015
228003 Maintenance – Machinery, Equipment & Furniture	0	720	5,660	6,380	0	6,200	560	6,760
228004 Maintenance – Other	0	0	480	480	0	989	480	1,469
Total Cost of Output 04	348,738	1,391,342	223,150	1,963,229	415,355	1,258,823	147,932	1,822,110
Output 075105 Administration and Support Services								
211101 General Staff Salaries	8,023,458	0	0	8,023,458	4,284,820	0	0	4,284,820
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	148,830	148,830	0	0	0	0
211103 Allowances	0	185,494	244,456	429,950	0	110,900	226,935	337,835
212101 Social Security Contributions	0	1,849,788	0	1,849,788	0	2,177,042	0	2,177,042
213001 Medical expenses (To employees)	0	71,259	50,506	121,765	0	58,819	62,946	121,765
213002 Incapacity, death benefits and funeral expenses	0	33,000	2,000	35,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	351,957	351,957	0	266,957	0	266,957
221001 Advertising and Public Relations	0	6,000	19,410	25,410	0	9,314	5,870	15,184
221002 Workshops and Seminars	0	60,089	146,093	206,182	0	57,933	128,836	186,769
221003 Staff Training	0	135,855	59,748	195,603	0	17,611	67,404	85,015
221004 Recruitment Expenses	0	29,558	0	29,558	0	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	3,420	3,420	0	0	24,100	24,100
221006 Commissions and related charges	0	344,147	281,804	625,951	0	167,989	345,962	513,952
221007 Books, Periodicals & Newspapers	0	30,577	12,200	42,777	0	22,133	24,978	47,111
221008 Computer supplies and Information Technology (IT)	0	34,000	2,900	36,900	0	51,689	0	51,689
221009 Welfare and Entertainment	0	84,642	136,677	221,318	0	88,133	161,394	249,527
221011 Printing, Stationery, Photocopying and Binding	0	81,598	185,112	266,710	0	71,281	57,228	128,508
221012 Small Office Equipment	0	6,640	3,265	9,905	0	5,663	2,135	7,798
221014 Bank Charges and other Bank related costs	0	0	9,254	9,254	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	3,020	3,020
221017 Subscriptions	0	68,704	7,746	76,450	0	18,193	2,194	20,387
222001 Telecommunications	0	59,956	52,544	112,500	0	63,272	28,274	91,546
222002 Postage and Courier	0	2,480	162	2,642	0	500	5,331	5,831

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222003 Information and communications technology (ICT)	0	179,825	93,825	273,650	0	4,000	1,528	5,528	
223003 Rent – (Produced Assets) to private entities	0	101,372	24,000	125,372	0	68,115	0	68,115	
223004 Guard and Security services	0	24,568	33,540	58,108	0	41,098	6,270	47,368	
223005 Electricity	0	113,300	113,500	226,800	0	81,045	103,920	184,965	
223006 Water	0	38,900	71,400	110,300	0	14,091	54,180	68,271	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	2,000	2,900	0	1,000	3,200	4,200	
224001 Medical and Agricultural supplies	0	73,735	53,000	126,735	0	80,680	76,320	157,000	
224004 Cleaning and Sanitation	0	32,356	11,831	44,187	0	31,901	12,497	44,398	
224005 Uniforms, Beddings and Protective Gear	0	11,196	0	11,196	0	14,800	40,500	55,300	
224006 Agricultural Supplies	0	25,000	39,345	64,345	0	13,500	4,800	18,300	
225001 Consultancy Services- Short term	0	27,000	19,000	46,000	0	6,000	32,161	38,161	
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	0	59,408	59,408	
225003 Taxes on (Professional) Services	0	0	0	0	0	0	813	813	
226001 Insurances	0	50,000	0	50,000	0	348	50,000	50,348	
226002 Licenses	0	1,200	0	1,200	0	0	0	0	
227001 Travel inland	0	239,961	308,073	548,034	0	173,344	349,116	522,460	
227002 Travel abroad	0	0	23,300	23,300	0	0	57,976	57,976	
227004 Fuel, Lubricants and Oils	0	80,343	168,000	248,343	0	47,912	195,400	243,313	
228001 Maintenance - Civil	0	84,611	13,729	98,340	0	85,877	13,334	99,211	
228002 Maintenance - Vehicles	0	56,869	142,671	199,540	0	106,074	71,662	177,736	
228003 Maintenance – Machinery, Equipment & Furniture	0	58,818	21,762	80,580	0	30,660	22,590	53,250	
228004 Maintenance – Other	0	800	0	800	0	4,800	800	5,600	
282101 Donations	0	4,972	4,528	9,500	0	2,610	4,500	7,110	
282102 Fines and Penalties/ Court wards	0	0	100	100	0	0	0	0	
Total Cost of Output 05	8,023,458	4,348,923	2,861,686	15,234,067	4,284,820	4,050,282	2,307,583	10,642,685	
Total Cost Of Outputs Provided	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	7,092,489	6,145,295	35,008,202	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears									
321608 Pension arrears (Budgeting)	0	0	0	0	0	1,795,919	0	1,795,919	
Total Cost of Output 99	0	0	0	0	0	1,795,919	0	1,795,919	
Total Cost Of Arrears	0	0	0	0	0	1,795,919	0	1,795,919	
Total Cost for SubProgramme 01	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	8,888,408	6,145,295	36,804,121	
<i>Total Excluding Arrears</i>	18,381,333	7,273,964	6,016,208	31,671,505	21,770,418	7,092,489	6,145,295	35,008,202	
Development Budget Estimates									

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Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	820,000	0	0	820,000	0	0	0	0
<i>Total Cost Of Output 075180</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	820,000	0	0	820,000	0	0	0	0
<i>Total Cost for Project: 1057</i>	820,000	0	0	820,000	0	0	0	0
<i>Total Excluding Arrears</i>	820,000	0	0	820,000	0	0	0	0

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	300,000
312202 Machinery and Equipment	80,000	0	100,000	180,000	0	0	0	0
<i>Total Cost Of Output 075175</i>	<i>80,000</i>	<i>0</i>	<i>100,000</i>	<i>180,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>300,000</i>
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	336,107	336,107	162,480	0	213,634	376,114
<i>Total Cost Of Output 075177</i>	<i>0</i>	<i>0</i>	<i>336,107</i>	<i>336,107</i>	<i>162,480</i>	<i>0</i>	<i>213,634</i>	<i>376,114</i>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	27,521	0	55,568	83,089	31,000	0	52,830	83,830
<i>Total Cost Of Output 075178</i>	<i>27,521</i>	<i>0</i>	<i>55,568</i>	<i>83,089</i>	<i>31,000</i>	<i>0</i>	<i>52,830</i>	<i>83,830</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	27,000	27,000	70,000	0	0	70,000
312102 Residential Buildings	150,000	0	70,060	220,060	0	0	0	0
<i>Total Cost Of Output 075180</i>	<i>150,000</i>	<i>0</i>	<i>97,060</i>	<i>247,060</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 075181 Lecture Room construction and rehabilitation (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	664,041	0	85,959	750,000
<i>Total Cost Of Output 075181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>664,041</i>	<i>0</i>	<i>85,959</i>	<i>750,000</i>
<i>Output 075182 Construction and Rehabilitation of Accommodation Facilities</i>								
312102 Residential Buildings	0	0	0	0	0	0	139,668	139,668
<i>Total Cost Of Output 075182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,668</i>	<i>139,668</i>
<i>Total Cost for Capital Purchases</i>	257,521	0	588,735	846,256	1,077,521	0	642,091	1,719,612

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	43,210	0	0	43,210
<i>Total Cost Of Output 075199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,210</i>	<i>0</i>	<i>0</i>	<i>43,210</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,210</i>	<i>0</i>	<i>0</i>	<i>43,210</i>
Total Cost for Project: 1466	257,521	0	588,735	846,256	1,120,730	0	642,091	1,762,821
<i>Total Excluding Arrears</i>	257,521	0	588,735	846,256	1,077,521	0	642,091	1,719,612
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 111	26,732,818	0	6,604,942	33,337,760	31,779,556	0	6,787,386	38,566,942
<i>Total Excluding Arrears</i>	26,732,818	0	6,604,942	33,337,760	29,940,428	0	6,787,386	36,727,814

