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

Thousand Uganda Shillings		2017/18 Appr	oved Budget		2018/19 Draft Estimates				
Programme 51 Delivery of Tertiary Education									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036	
Total Recurrent Budget Estimates for Programme	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1272 Support to Makerere University	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092	
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000	
1342 Technology Innovations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000	
1343 SPEDA II	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340	
Total Development Budget Estimates for Programme	10,159,341	0	3,909,962	14,069,302	10,159,341	0	2,185,091	12,344,432	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468	
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217	
Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468	
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217	

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings		2017/18 Appro	oved Budget			2018/19 Draf	t Estimates	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	144,738,039	0	87,563,556	232,301,595	169,122,700	0	89,088,426	258,211,126
211101 General Staff Salaries	116,893,387	0	20,931,876	137,825,263	134,674,987	0	20,931,876	155,606,863
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	7,681,176	7,681,176
211103 Allowances	0	0	9,057,842	9,057,842	2,346,000	0	10,456,499	12,802,499
212101 Social Security Contributions	11,777,927	0	2,093,188	13,871,114	13,467,499	0	2,861,305	16,328,804
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	15,604	0	2,262,181	2,277,785
212201 Social Security Contributions	0	0	0	0	2,400,000	0	0	2,400,000
213001 Medical expenses (To employees)	0	0	1,621,150	1,621,150	0	0	1,115,650	1,115,650
213002 Incapacity, death benefits and funeral expenses	0	0	73,450	73,450	0	0	92,950	92,950
221001 Advertising and Public Relations	0	0	380,413	380,413	0	0	428,657	428,657
221002 Workshops and Seminars	0	0	658,052	658,052	0	0	950,380	950,380
221003 Staff Training	0	0	2,029,540	2,029,540	0	0	1,514,739	1,514,739
221004 Recruitment Expenses	0	0	0	0	0	0	4,500	4,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	731,275	731,275	0	0	744,015	744,015
221008 Computer supplies and Information Technology (IT)	0	0	1,242,398	1,242,398	0	0	1,574,410	1,574,410
221009 Welfare and Entertainment	0	0	902,866	902,866	0	0	1,406,581	1,406,581
221010 Special Meals and Drinks	0	0	46,731	46,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,363,847	1,363,847	0	0	2,222,734	2,222,734
221012 Small Office Equipment	0	0	74,401	74,401	0	0	159,433	159,433
221014 Bank Charges and other Bank related costs	0	0	177,140	177,140	0	0	338,585	338,585
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	0	0
221017 Subscriptions	0	0	519,808	519,808	0	0	182,467	182,467
222001 Telecommunications	0	0	417,067	417,067	0	0	437,857	437,857
222002 Postage and Courier	0	0	61,636	61,636	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,829,000	1,829,000
223001 Property Expenses	0	0	46,535	46,535	0	0	0	0
223003 Rent - (Produced Assets) to private entities	0	0	54,000	54,000	0	0	156,855	156,855
223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
223005 Electricity	1,920,000	0	2,887,200	4,807,200	2,006,680	0	2,897,200	4,903,880
223006 Water	1,762,092	0	2,520,250	4,282,342	1,764,000	0	2,528,250	4,292,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
224001 Medical and Agricultural supplies	0	0	207,719	207,719	0	0	677,526	677,526
224004 Cleaning and Sanitation	0	0	1,052,464	1,052,464	0	0	2,067,853	2,067,853
225001 Consultancy Services- Short term	0	0	569,341	569,341	0	0	766,341	766,341
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	403,298	403,298

226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
226002 Licenses	0	0	501,312	501,312	0	0	206,192	206,192
227001 Travel inland	0	0	378,703	378,703	0	0	528,566	528,566
227002 Travel abroad	0	0	776,879	776,879	0	0	1,137,240	1,137,240
227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	627,168	627,168	0	0	933,776	933,776
228001 Maintenance - Civil	0	0	535,145	535,145	0	0	1,042,168	1,042,168
228002 Maintenance - Vehicles	0	0	453,322	453,322	0	0	952,938	952,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	563,522	563,522	0	0	1,178,017	1,178,017
228004 Maintenance - Other	0	0	311,782	311,782	0	0	882,510	882,510
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	12,369,029	0	19,077,271	31,446,300	12,447,930	0	14,724,885	27,172,815
Grants, Transfers and Subsides (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	6,562,243	0	3,709,962	10,272,205	6,186,001	0	2,185,091	8,371,092
312101 Non-Residential Buildings	3,051,043	0	2,027,425	5,078,468	3,165,000	0	832,701	3,997,701
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
312202 Machinery and Equipment	3,352,200	0	0	3,352,200	1,232,000	0	624,250	1,856,250
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
312213 ICT Equipment	0	0	0	0	180,000	0	0	180,000
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
Arrears	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
321605 Domestic arrears (Budgeting)	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
Grand Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217

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

Programmme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2	017/18 Appr	oved Budget			2018/19 Draf	t Estimates	
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	53,457,313	0	9,938,819	63,396,132	61,589,137	0	16,325,387	77,914,524
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	4,682,224	4,682,224
211103 Allowances	0	0	3,674,002	3,674,002	0	2,346,000	9,239,473	11,585,473
212101 Social Security Contributions	0	5,345,731	993,882	6,339,613	0	6,158,914	2,100,761	8,259,675
212102 Pension for General Civil Service	0	0	290,701	290,701	0	0	0	0
213001 Medical expenses (To employees)	0	0	759,708	759,708	0	0	0	0
221001 Advertising and Public Relations	0	0	79,120	79,120	0	0	0	0
221002 Workshops and Seminars	0	0	239,109	239,109	0	0	533,722	533,722
221003 Staff Training	0	0	242,770	242,770	0	0	915,101	915,101
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	620,620	620,620	0	0	482,256	482,256
221008 Computer supplies and Information Technology (IT)	0	0	617,927	617,927	0	0	600,450	600,450
221009 Welfare and Entertainment	0	0	132,302	132,302	0	0	720,367	720,367
221011 Printing, Stationery, Photocopying and Binding	0	0	385,883	385,883	0	0	754,998	754,998
221012 Small Office Equipment	0	0	10,287	10,287	0	0	0	0
221017 Subscriptions	0	0	93,582	93,582	0	0	0	0
222001 Telecommunications	0	0	57,409	57,409	0	0	0	0
222002 Postage and Courier	0	0	22,645	22,645	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	0	0	0	0	494,694	494,694
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	156,855	156,855
224001 Medical and Agricultural supplies	0	0	0	0	0	0	210,518	210,518
224004 Cleaning and Sanitation	0	0	37,940	37,940	0	0	0	0
226002 Licenses	0	0	460,790	460,790	0	0	0	0
227001 Travel inland	0	0	146,323	146,323	0	0	528,566	528,566
227002 Travel abroad	0	0	69,077	69,077	0	0	470,087	470,087
227004 Fuel, Lubricants and Oils	0	0	59,277	59,277	0	0	0	0
228001 Maintenance - Civil	0	0	1,856	1,856	0	0	0	0
228002 Maintenance - Vehicles	0	0	33,510	33,510	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,738	20,738	0	0	0	0
228004 Maintenance – Other	0	0	28,853	28,853	0	0	0	0
282103 Scholarships and related costs	0	22,464	13,147,633	13,170,097	0	0	6,677,650	6,677,650
Total Cost of Output 01	53,457,313	5,368,195	41,028,080	99,853,588	61,589,137	8,504,914	44,999,577	115,093,629

211101 General Staff Salaries	22,280,000	0	4,141,175	26,421,175	25,669,191	0	0	25,669,191
211101 General Statt Sataries 211103 Allowances	0	0			23,009,191	0	0	
212101 Social Security Contributions	0	2,228,000	1,280,498	1,280,498 2,642,117	0	2,566,919	0	2,566,919
·	0				0	2,366,919	0	
212102 Pension for General Civil Service	0	0	273,190	273,190	0	0	0	
213001 Medical expenses (To employees) 221001 Advertising and Public Relations	0	0	316,545 12,857	316,545 12,857	0	0	0	
221002 Workshops and Seminars	0	0	2,021	· · · · · · · · · · · · · · · · · · ·	0	0	0	
221002 Workshops and Semmars 221003 Staff Training	0	0	1,535,265	2,021 1,535,265	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	17,631	17,631	0	0	0	
221009 Welfare and Entertainment	0	0	19,599	19,599	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	19,795	19,795	0	0	0	
* * * * * * * * * * * * * * * * * * * *	0	0			0	0	0	
221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	0	0	1,469	1,469 305	0	0	0	
222001 Telecommunications	0	0	10,832	10,832	0	0	0	
224001 Telecommunications 224001 Medical and Agricultural supplies	0	0	30,845	30,845	0	0	0	
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	0	
227001 Travel inland	0	0	5,084	5,084	0	0	0	
227007 Travel illiand 227002 Travel abroad	0	0	11,186	11,186	0	0	0	
227002 Havel abroad 227004 Fuel, Lubricants and Oils	0	0	3,646	3,646	0	0	0	
228004 Maintenance – Other	0	0	11,634	11,634	0	0	0	
282103 Scholarships and related costs	0	0	1,751,980	1,751,980	0	0	1,048,383	1,048,383
Total Cost of Output 02	22,280,000	2,228,000	10,612,973	35,120,973	25,669,191	2,566,919	1,048,383	29,284,49
Output 075103 Outreach	22,200,000	2,220,000	10,012,773	33,120,773	20,000,171	2,000,010	1,010,505	23,201,13
•	12.250.000		2 101 705	45.054.505	17 102 010		0	45 402 044
211101 General Staff Salaries	13,370,000	0	2,484,705	15,854,705	15,403,819	0	0	15,403,819
211103 Allowances	0	0	894,237	894,237	0	0	0	1 740 200
212101 Social Security Contributions	0	1,337,000	248,470	1,585,470	0	1,540,382	0	1,540,382
212102 Pension for General Civil Service	0	0	264,849	264,849	0	0	0	
213001 Medical expenses (To employees)	0	0	189,927	189,927	0	0	0	
221001 Advertising and Public Relations	0	0	5,687	5,687	0	0	0	
221002 Workshops and Seminars	0	0	10,104	10,104	0	0	0	
221009 Welfare and Entertainment	0	0	73	73	0	0	0	
221017 Subscriptions	0	0	14,175	14,175	0	0		
227002 Travel abroad	0	0	4,431	4,431	0	0	2 102 074	2 102 07.
282103 Scholarships and related costs	12 270 000	0	1,486,225	1,486,225	0	0	2,192,074	2,192,074
Total Cost of Output 03 Output 075104 Students' Welfare	13,370,000	1,337,000	5,602,884	20,309,884	15,403,819	1,540,382	2,192,074	19,136,27
		0	0	0	0	0	220,588	220,588
211101 General Staff Salaries	0	U	0					
211101 General Staff Salaries 212101 Social Security Contributions	0	0	0	0	0	0	22,059	22,059
				0 7,000	0	0	22,059 0	22,059

221001 Advertising and Public Relations	0	0	7,912	7,912	0	0	0	0
221002 Workshops and Seminars	0	0	5,052	5,052	0	0	0	0
221003 Staff Training	0	0	9,056	9,056	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	9,159	9,159	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	34,381	34,381	0	0	0	0
221009 Welfare and Entertainment	0	0	26,053	26,053	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	13,585	13,585	0	0	0	0
221017 Subscriptions	0	0	38,113	38,113	0	0	0	0
222001 Telecommunications	0	0	16,740	16,740	0	0	0	0
222002 Postage and Courier	0	0	2,698	2,698	0	0	0	0
223001 Property Expenses	0	0	4,853	4,853	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	467,007	467,007
224004 Cleaning and Sanitation	0	0	34,146	34,146	0	0	0	0
227002 Travel abroad	0	0	151,126	151,126	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,014	5,014	0	0	0	0
228001 Maintenance - Civil	0	0	96,939	96,939	0	0	0	0
228002 Maintenance - Vehicles	0	0	5,668	5,668	0	0	0	0
228003 Maintenance - Machinery, Equipment & Furniture	0	0	84,720	84,720	0	0	0	0
228004 Maintenance – Other	0	0	45,373	45,373	0	0	0	0
282103 Scholarships and related costs	0	7,633,024	744,837	8,377,861	0	7,655,488	1,868,029	9,523,516
m . I a		7 (22 02 4		0.075.605	0	7 (55 400	2 577 (92	10.222.150
Total Cost of Output 04	0	7,633,024	1,342,671	8,975,695	U	7,655,488	2,577,682	10,233,170
•	U	7,633,024	1,342,671	8,975,695	U	7,033,400	2,3//,082	10,233,170
Output 075105 Administration and Support Services				, ,				
Output 075105 Administration and Support Services 211101 General Staff Salaries	27,786,074	0	4,367,177	32,153,252	32,012,839	0	4,385,901	36,398,740
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,786,074	0	4,367,177	32,153,252	32,012,839	0	4,385,901 2,998,951	36,398,740 2,998,951
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	27,786,074 0	0 0	4,367,177 0 3,209,104	32,153,252 0 3,209,104	32,012,839 0 0	0 0	4,385,901 2,998,951 1,217,025	36,398,740 2,998,951 1,217,025
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	27,786,074 0 0	0 0 0 2,867,196	4,367,177 0 3,209,104 436,718	32,153,252 0 3,209,104 3,303,913	32,012,839 0 0	0 0 0 3,201,284	4,385,901 2,998,951 1,217,025 738,485	36,398,740 2,998,951 1,217,025 3,939,769
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service	27,786,074 0 0 0 0	0 0 0 2,867,196 15,604	4,367,177 0 3,209,104 436,718 1,433,441	32,153,252 0 3,209,104 3,303,913 1,449,045	32,012,839 0 0 0 0	0 0 0 3,201,284 15,604	4,385,901 2,998,951 1,217,025 738,485 2,262,181	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions	27,786,074 0 0 0 0 0	0 0 0 2,867,196 15,604	4,367,177 0 3,209,104 436,718 1,433,441 0	32,153,252 0 3,209,104 3,303,913 1,449,045 0	32,012,839 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000	4,385,901 2,998,951 1,217,025 738,485 2,262,181	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service	27,786,074 0 0 0 0	0 0 0 2,867,196 15,604	4,367,177 0 3,209,104 436,718 1,433,441	32,153,252 0 3,209,104 3,303,913 1,449,045	32,012,839 0 0 0 0	0 0 0 3,201,284 15,604	4,385,901 2,998,951 1,217,025 738,485 2,262,181	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions	27,786,074 0 0 0 0 0	0 0 0 2,867,196 15,604	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204	32,012,839 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees)	27,786,074 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970	32,012,839 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	27,786,074 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204	32,012,839 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations	27,786,074 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838	32,012,839 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars	27,786,074 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767	32,012,839 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	27,786,074 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448	32,012,839 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses	27,786,074 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0	32,012,839 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers	27,786,074 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0 101,496	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0 101,496	32,012,839 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	27,786,074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458	32,012,839 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	27,786,074 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838	32,012,839 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks	27,786,074 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838 46,731	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838 46,731	32,012,839 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215
Output 075105 Administration and Support Services 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	27,786,074 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,867,196 15,604 0 0 0 0 0 0 0 0	4,367,177 0 3,209,104 436,718 1,433,441 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838 46,731 944,585	32,153,252 0 3,209,104 3,303,913 1,449,045 0 347,970 73,204 274,838 401,767 242,448 0 101,496 572,458 724,838 46,731 944,585	32,012,839 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3,201,284 15,604 2,400,000 0 0 0 0 0 0	4,385,901 2,998,951 1,217,025 738,485 2,262,181 0 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215 0 1,467,737	36,398,740 2,998,951 1,217,025 3,939,769 2,277,785 2,400,000 1,115,650 92,950 428,657 416,658 599,638 4,500 261,759 973,960 686,215 0

22001 Telecommunications									
221017 Subscriptions	, ,	0	0	206,000	206,000	0	0	0	0
220002 Postage and Courier		0	0	373,938	373,938	0	0	182,467	182,467
22003 Information and communications technology (ICT) 0	222001 Telecommunications	0	0	332,086	332,086	0	0	437,857	437,857
223001 Property Expenses	222002 Postage and Courier	0	0	36,293	36,293	0	0	0	0
23003 Ren - (Produced Assets) to private entities 0 0 54,000 54,000 40,000 0 327,776 327, 23005 Claural and Security services 0 1,92000 2,887,200 4,887,200 4,887,200 0 2,06680 2,897,200 2,993,200 2,293,000 2,200,600	222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,334,306	1,334,306
22004 Guard and Security services 0 0 0 0 233,296 0 0 0 20,068 2,907 20,008 22,000 20,006 20,006 20,006 20,006 20,006 20,006 20,006 20,006 20,000	223001 Property Expenses	0	0	41,682	41,682	0	0	0	0
22005 Electricity	223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	0	0
22006 Water	223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
224007 Other Utilities (fuel, gas, firewood, charcoal) 0 0 239,003 239,003 0 0 0 224,000 224,001 Medical and Agricultural supplies 0 0 176,875 176,875 0 0 0 206,883 24001 Medical and Agricultural supplies 0 0 176,875 176,875 0 0 0 206,883 24001 Medical and Agricultural supplies 0 0 0 980,378 980,378 0 0 0 206,883 2607,325001 Consultancy Services 0 0 0 0 980,378 980,374 0 0 0 766,341 766,225001 Consultancy Services Short term 0 0 0 0 0 0 0 0 0 403,298 403,225003 Taxes on (Professional) Services 0 0 0 0 0 0 0 0 0 403,298 403,225003 Taxes on (Professional) Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223005 Electricity	0	1,920,000	2,887,200	4,807,200	0	2,006,680	2,897,200	4,903,880
224001 Medical and Agricultural supplies 0 0 176.875 176.875 0 0 0 0 2.067.873 224004 Cleaning and Sanitation 0 0 0 980.378 980.378 0 0 0 2.067.853 22607 Closusltancy Services- Short term 0 0 0 369.341 369.341 0 0 0 766.341 766. 225003 Taxes on (Professional) Services 0 0 0 0 112.368 112.368 0 0 0 403.299 413. 226001 Insurances 0 0 10 112.368 112.368 0 0 0 206.192 226001 Insurances 0 0 0 0 1227.296 227.296 0 0 0 206.192 226. 227001 Travel inland 0 0 0 227.296 227.296 0 0 0 0 667.153 667. 227002 Travel abroad 0 0 0 0 227.296 227.296 0 0 0 0 667.153 667. 227002 Travel abroad 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223006 Water	0	1,762,092	2,520,250	4,282,342	0	1,764,000	2,528,250	4,292,250
224004 Cleaning and Sanitation 0 980.378 980.378 00 2,067,853 2,067,853 225001 Consultancy Services- Short term 0 0 369,341 369,341 0 0 766,341 766,241 225003 Taxes on (Professional) Services 0 0 112,368 112,368 0 0 403,298 403,298 226002 Licenses 0 0 12,262 40,522 40,522 0 0 206,012 206,02 227001 Travel inland 0 0 227,206 0 0 0 667,153 66	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
225001 Consultancy Services- Short term	224001 Medical and Agricultural supplies	0	0	176,875	176,875	0	0	0	0
225003 Taxes on (Professional) Services	224004 Cleaning and Sanitation	0	0	980,378	980,378	0	0	2,067,853	2,067,853
226001 Insurances 0 0 112,368 112,368 0 0 149,569 149,569 149,569 120,500 120,500 200,000 <td>225001 Consultancy Services- Short term</td> <td>0</td> <td>0</td> <td>369,341</td> <td>369,341</td> <td>0</td> <td>0</td> <td>766,341</td> <td>766,341</td>	225001 Consultancy Services- Short term	0	0	369,341	369,341	0	0	766,341	766,341
226002 Licenses 0 0 40,522 40,522 0 0 206,192 206, 227,201 207,202 227,206 0 0 0 0 227,202 227,206 0 0 0 0 0 227,206 227,206 0 0 0 0 0 227,207 227,206 0	225003 Taxes on (Professional) Services	0	0	0	0	0	0	403,298	403,298
227001 Travel inland	226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
227002 Travel abroad 0 0 541,058 541,058 0 0 667,153 667, 227003 Carriage, Haulage, Freight and transport hire 0 0 0 1.800 1,800 0 0 0 933,776 933, 227004 Fuel, Lubricants and Oils 0 0 559,232 559,232 0 0 0 933,776 933, 228001 Maintenance - Civil 0 0 0 436,350 436,350 0 0 0 1,042,168 1,042, 228002 Maintenance - Vehicles 0 0 0 414,144 414,144 0 0 0 952,938 952, 228003 Maintenance - Machinery, Equipment & Furniture 0 0 0 458,064 458,064 0 0 0 1,178,017 1,178,017 2,28004 Maintenance - Other 0 0 0 225,921 225,921 0 0 0 882,510 882, 273102 Incapacity, death benefits and funeral expenses 0 0 0 2,000 2,000 0 0 0 825,10 882, 273102 Incapacity, death benefits and funeral expenses 0 1,116,444 1,946,595 3,063,039 0 819,102 2,938,749 3,757, 3751,	226002 Licenses	0	0	40,522	40,522	0	0	206,192	206,192
227003 Carriage, Haulage, Freight and transport hire 0 0 1,800 0 0 0 227004 Fuel, Lubricants and Oils 0 0 559,232 559,232 0 0 933,776 93,776 93,776 93,776 93,776 93,776 93,776 93,776 93,776 93,776 93,776	227001 Travel inland	0	0	227,296	227,296	0	0	0	0
227004 Fuel, Lubricants and Oils 0 0 559,232 559,232 0 0 0 933,776 933, 228001 Maintenance - Civil 0 0 436,350 436,350 0 0 1,042,168 1,042, 228002 Maintenance - Vehicles 0 0 0 414,144 414,144 0 0 0 952,938 952, 228003 Maintenance - Machinery, Equipment & Furniture 0 0 0 488,064 458,064 0 0 1,178,017 1,178, 228004 Maintenance - Other 0 0 0 225,921 225,921 0 0 882,510 882, 273102 Incapacity, death benefits and funeral expenses 0 0 0 2.000 2,000 0 0 819,102 2,938,749 3,7573, 282103 Scholarships and related costs 0 1,116,444 1,946,595 3,063,039 0 819,102 2,938,749 3,7573, Total Cost of Output 05 27,786,074 7,681,336 28,776,947 64,244,357 32,012,839 10,206,670 38,270,709 80,490, Total Cost of Outputs Provided 116,893,387 24,247,555 87,363,556 228,504,497 34,674,987 30,474,373 89,088,426 254,237, Output 075151 Support to Infectious Diseases Institute 263101 LG Conditional grants 0 1,626,000 0 1,626,000 0 0 0 0 0 0 o/w Clinic staff 0 486,000 0 486,000 0 0 0 0 0 o/w Advanced lab tests 0 478,300 0 478,300 0 0 0 0 0 0 o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0 0 0	227002 Travel abroad	0	0	541,058	541,058	0	0	667,153	667,153
228001 Maintenance - Civil 0 0 0 436,350 436,350 0 0 1,042,168 1,042, 228002 Maintenance - Vehicles 0 0 0 414,144 414,144 0 0 0 952,938 952, 228003 Maintenance - Machinery, Equipment & Furniture 0 0 0 458,064 448,064 0 0 1,178,017 1,178, 128,028004 Maintenance - Other 0 0 0 225,921 225,921 0 0 882,510 882, 273102 Incapacity, death benefits and funeral expenses 0 0 0 2,000 2,000 0 0 0 2,000 2, 23, 282103 Scholarships and related costs 0 1,116,444 1,946,595 3,063,039 0 819,102 2,938,749 3,757, 3	227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
228002 Maintenance - Vehicles 0 0 414,144 414,144 0 0 952,938 952,238 228003 Maintenance - Machinery, Equipment & Furniture 0 0 458,064 458,064 0 0 1,178,017 1,178,017 228004 Maintenance - Other 0 0 225,921 225,921 0 0 882,510 882,77 273102 Incapacity, death benefits and funeral expenses 0 0 2,000 2,000 0 0 2938,749 3,757,8 282103 Scholarships and related costs 0 1,116,444 1,946,595 3,063,039 0 819,102 2,938,749 3,757,8 Total Cost of Output 97 27,786,074 7,681,336 28,776,947 64,244,357 32,012,839 10,206,670 38,270,709 80,490,0 Total Cost Of Outputs Provided 116,893,387 24,247,555 87,363,556 228,504,497 134,674,987 30,474,373 89,088,406 254,237, Output O75151 Support to Infectious Diseases Institute 263101 LG Conditional grant	227004 Fuel, Lubricants and Oils	0	0	559,232	559,232	0	0	933,776	933,776
228003 Maintenance – Machinery, Equipment & Furniture 0 0 458,064 458,064 0 0 1,178,017 2,000 0 0 2,000 2,000 0 1,03,00 1,044 1,946,595 3,063,039 0 819,102 2,938,749 3,757,363,757 32,012,839 10,206,600 38,270,709 80,490,75 20,112,839 10,206,600 38,270,709 80,490,75 20,102,000 0 1,626,000 1,626,000 0	228001 Maintenance - Civil	0	0	436,350	436,350	0	0	1,042,168	1,042,168
228004 Maintenance – Other 0 0 225,921 225,921 0 0 882,510 882,731 273102 Incapacity, death benefits and funeral expenses 0 0 2,000 2,000 0 0 2,000 3,02,000 0 819,102 2,938,749 3,757,73 <td>228002 Maintenance - Vehicles</td> <td>0</td> <td>0</td> <td>414,144</td> <td>414,144</td> <td>0</td> <td>0</td> <td>952,938</td> <td>952,938</td>	228002 Maintenance - Vehicles	0	0	414,144	414,144	0	0	952,938	952,938
273102 Incapacity, death benefits and funeral expenses 0 0 2,000 2,000 0 2,000 0 819,102 2,938,749 3,757,757,757,757,757,757 3,000 3,000,670 38,270,709 80,490,00 80,490,00 10,206,670 38,270,709 80,490,00 80,490,00 10,206,670 30,474,373 89,088,420 254,237,30 200,000 10,467,498 30,474,373 89,088,420 254,237,30 200,000 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	228003 Maintenance – Machinery, Equipment & Furniture	0	0	458,064	458,064	0	0	1,178,017	1,178,017
282103 Scholarships and related costs 0 1,116,444 1,946,595 3,063,039 0 819,102 2,938,749 3,757,757,757 Total Cost of Output 05 27,786,074 7,681,336 28,776,947 64,244,357 32,012,839 10,206,670 38,270,709 80,490,000 Total Cost Of Outputs Provided 116,893,387 24,247,555 87,363,556 228,504,497 134,674,987 30,474,373 89,088,426 254,237,500 Output 975151 Support to Infectious Diseases Institute 263101 LG Conditional grants 0 1,626,000 0 1,626,000 0 0 0 0 0 0/w Clinic staff 0 486,000 0 486,000 0 0 0 0 0 0/w Advanced lab tests 0 478,300 0 478,300 0 0 0 0 0 0/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 0 0/w Garbage, security, infection control, sanit	228004 Maintenance - Other	0	0	225,921	225,921	0	0	882,510	882,510
Total Cost of Output 05 27,786,074 7,681,336 28,776,947 64,244,357 32,012,839 10,206,670 38,270,709 80,490,700 Total Cost Of Outputs Provided 116,893,387 24,247,555 87,363,556 228,504,497 134,674,987 30,474,373 89,088,426 254,237,700 Output 075151 Support to Infectious Diseases Institute Wage Non Wage AIA Total Wage Non Wage AIA Total 263101 LG Conditional grants 0 1,626,000 0 1,626,000 0 0 0 0 0/w Advanced lab tests 0 486,000 0 478,300 0 478,300 0 0 0 0 0/w X-Rays, Ultra-sounds, other tests 0 20,000 0 302,000 0 0 0 0 0 0 0/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0 0 0	273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
Total Cost Of Outputs Provided 116,893,387 24,247,555 87,363,556 228,504,497 134,674,987 30,474,373 89,088,426 254,237,7 Outputs Funded Wage Non Wage AIA Total Wage Non Wage AIA To Output 075151 Support to Infectious Diseases Institute 0 1,626,000 0 1,626,000 0 0 0 0 O/w Clinic staff 0 486,000 0 486,000 0 486,000 0 0 0 0 O/w Advanced lab tests 0 478,300 0 478,300 0 478,300 0 0 0 0 O/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 0 O/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0 0	282103 Scholarships and related costs	0	1,116,444	1,946,595	3,063,039	0	819,102	2,938,749	3,757,851
Outputs Funded Wage Non Wage AIA Total Wage Non Wage AIA Total Output 075151 Support to Infectious Diseases Institute 0 1,626,000 0 1,626,000 0	Total Cost of Output 05	27,786,074	7,681,336	28,776,947	64,244,357	32,012,839	10,206,670	38,270,709	80,490,218
Output 075151 Support to Infectious Diseases Institute 263101 LG Conditional grants 0 1,626,000 0 1,626,000 0 0 0 0 0 0/w Clinic staff 0 486,000 0 486,000 0	Total Cost Of Outputs Provided	116,893,387	24,247,555	87,363,556	228,504,497	134,674,987	30,474,373	89,088,426	254,237,786
263101 LG Conditional grants 0 1,626,000 0 1,626,000 0 0 0 0 o/w Clinic staff 0 486,000 0 486,000 0 0 0 o/w Advanced lab tests 0 478,300 0 478,300 0 0 0 o/w X-Rays, Ultra-sounds, other tests 0 20,000 0 20,000 0 0 0 o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0	Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
o/w Clinic staff 0 486,000 0 486,000 0 0 0 o/w Advanced lab tests 0 478,300 0 478,300 0 0 0 o/w X-Rays, Ultra-sounds, other tests 0 20,000 0 20,000 0 0 0 o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0	Output 075151 Support to Infectious Diseases Institute								
o/w Advanced lab tests 0 478,300 0 478,300 0 0 0 o/w X-Rays, Ultra-sounds, other tests 0 20,000 0 20,000 0 0 0 0 o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0 0	263101 LG Conditional grants	0	1,626,000	0	1,626,000	0	0	0	0
o/w X-Rays, Ultra-sounds, other tests 0 20,000 0 20,000 0 0 0 o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0 0	o/w Clinic staff	0	486,000	0	486,000	0	0	0	0
o/w Facilities; electricity, water, generator 0 302,000 0 302,000 0 0 0 0 o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0	o/w Advanced lab tests	0	478,300	0	478,300	0	0	0	0
o/w Garbage, security, infection control, sanitation 0 87,500 0 87,500 0 0 0	o/w X-Rays, Ultra-sounds, other tests	0	20,000	0	20,000	0	0	0	0
	o/w Facilities; electricity, water, generator	0	302,000	0	302,000	0	0	0	0
οίν Drugs 0 77.700 0 77.700 0 0 0	o/w Garbage, security, infection control, sanitation	0	87,500	0	87,500	0	0	0	0
0, 11 Diags	o/w Drugs	0	77,700	0	77,700	0	0	0	0

o/w Clinic supplies/small equipment	0	87,500	0	87,500	0	0	0	0
o/w Insurance- professional liability	0	27,000	0	27,000	0	0	0	0
o/w Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.	0	60,000	0	60,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	0	1,626,000
o/w IDI Prevention, are and Treatment Costs	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost of Output 99	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost Of Arrears	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251
Total Cost for SubProgramme 01	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036
Total Excluding Arrears	116,893,387	25,873,555	87,363,556	230,130,497	134,674,987	32,100,373	89,088,426	255,863,786
Total Excluding Arrears	116,893,387	25,873,555	87,363,556	230,130,497	134,674,987	32,100,373	89,088,426	255,86

Development Budget Estimates

Project 1272 Support to Makerere University

Thousand Uganda Shillings	:	2017/18 Appr	oved Budget		2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	AIA	Total	
Output 075105 Administration and Support Services								
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	0	0
Total Cost Of Output 075105	0	0	200,000	200,000	0	0	0	0
Total Cost for Outputs Provided	0	0	200,000	200,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Trans	sport Equipme	ent						
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
Total Cost Of Output 075175	0	0	0	0	0	0	176,140	176,140
Output 075177 Purchase of Specialised Machinery & Equip	ment							
312202 Machinery and Equipment	0	0	0	0	0	0	624,250	624,250
Total Cost Of Output 075177	0	0	0	0	0	0	624,250	624,250
Output 075178 Purchase of Office and Residential Furniture	e and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
Total Cost Of Output 075178	0	0	0	0	0	0	152,000	152,000
Output 075180 Construction and rehabilitation of learning f	acilities (Univ	ersities)						
312101 Non-Residential Buildings	0	0	1,927,425	1,927,425	0	0	832,701	832,701
Total Cost Of Output 075180	0	0	1,927,425	1,927,425	0	0	832,701	832,701

Output 075182 Construction and Rehabilitation of Accomodate	ion Facilities							
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
Total Cost Of Output 075182	0	0	400,000	400,000	0	0	400,000	400,000
Output 075184 Campus based construction and rehabilitation	(walkways, pluml	oing, other)					
312101 Non-Residential Buildings	0	0	100,000	100,000	0	0	0	0
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
Total Cost Of Output 075184	159,001	0	1,382,536	1,541,537	159,001	0	0	159,001
Total Cost for Capital Purchases	159,001	0	3,709,962	3,868,962	159,001	0	2,185,091	2,344,092
Total Cost for Project: 1272	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092
Total Excluding Arrears	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2	2017/18 Appro	oved Budget		2018/19 Draft Estimate			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075101 Teaching and Training								
282103 Scholarships and related costs	170,000	0	0	170,000	120,000	0	0	120,000
Total Cost Of Output 075101	170,000	0	0	170,000	120,000	0	0	120,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	470,000	0	0	470,000	300,000	0	0	300,000
Total Cost Of Output 075102	470,000	0	0	470,000	300,000	0	0	300,000
Output 075103 Outreach								
282103 Scholarships and related costs	420,000	0	0	420,000	810,000	0	0	810,000
Total Cost Of Output 075103	420,000	0	0	420,000	810,000	0	0	810,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost Of Output 075105	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost for Outputs Provided	1,360,000	0	0	1,360,000	1,638,000	0	0	1,638,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075176 Purchase of Office and ICT Equipment, inclu	ıding Softwai	re						
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 075176	0	0	0	0	30,000	0	0	30,000
Output 075177 Purchase of Specialised Machinery & Equipm	nent							
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	832,000	0	0	832,000
Total Cost Of Output 075177	1,100,000	0	0	1,100,000	832,000	0	0	832,000

312101 Non-Residential Buildings	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost Of Output 075180	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	3,140,000	0	0	3,140,000	2,862,000	0	0	2,862,000
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075101 Teaching and Training								
282103 Scholarships and related costs	640,000	0	0	640,000	600,000	0	0	600,000
Total Cost Of Output 075101	640,000	0	0	640,000	600,000	0	0	600,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	328,352	0	0	328,352	279,000	0	0	279,000
Total Cost Of Output 075102	328,352	0	0	328,352	279,000	0	0	279,000
Output 075103 Outreach								
282103 Scholarships and related costs	643,890	0	0	643,890	936,000	0	0	936,000
Total Cost Of Output 075103	643,890	0	0	643,890	936,000	0	0	936,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost Of Output 075105	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost for Outputs Provided	1,827,097	0	0	1,827,097	2,035,000	0	0	2,035,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075176 Purchase of Office and ICT Equipment, incl	uding Softwa	re						
312202 Machinery and Equipment	810,200	0	0	810,200	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 075176	810,200	0	0	810,200	150,000	0	0	150,000
Output 075177 Purchase of Specialised Machinery & Equip	ment							
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost Of Output 075177	1,300,000	0	0	1,300,000	1,450,000	0	0	1,450,000

Output 075180 Construction and rehabilitation of learning f	acilities (Univ	versities)							
312101 Non-Residential Buildings	562,703	0	0	562,703	865,000	0	0	865,000	
Total Cost Of Output 075180	562,703	0	0	562,703	865,000	0	0	865,000	
Total Cost for Capital Purchases	2,672,903	0	0	2,672,903	2,465,000	0	0	2,465,000	
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000	
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000	
Project 1343 SPEDA II									
Thousand Uganda Shillings	:	2017/18 Appr	oved Budge	2018/19 Draft Estimates					
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075101 Teaching and Training									
282103 Scholarships and related costs	260,000	0	0	260,000	150,340	0	0	150,340	
Total Cost Of Output 075101	260,000	0	0	260,000	150,340	0	0	150,340	
Output 075105 Administration and Support Services									
282103 Scholarships and related costs	150,000	0	0	150,000	150,000	0	0	150,000	
Total Cost Of Output 075105	150,000	0	0	150,000	150,000	0	0	150,000	
Total Cost for Outputs Provided	410,000	0	0	410,000	300,340	0	0	300,340	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075177 Purchase of Specialised Machinery & Equip	ment								
312202 Machinery and Equipment	142,000	0	0	142,000	400,000	0	0	400,000	
Total Cost Of Output 075177	142,000	0	0	142,000	400,000	0	0	400,000	
Output 075180 Construction and rehabilitation of learning f	acilities (Univ	versities)							
312101 Non-Residential Buildings	448,340	0	0	448,340	300,000	0	0	300,000	
Total Cost Of Output 075180	448,340	0	0	448,340	300,000	0	0	300,000	
Total Cost for Capital Purchases	590,340	0	0	590,340	700,000	0	0	700,000	
Total Cost for Project: 1343	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340	
Total Excluding Arrears	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468	
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468	
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217	