

# Vote:301 Lira 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			
<b>Programme 51 Delivery of Tertiary Education</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	4,732,697	2,612,221	563,230	<b>7,908,148</b>	5,836,933	2,511,241	1,930,042	<b>10,278,216</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,732,697</b>	<b>2,612,221</b>	<b>563,230</b>	<b>7,908,148</b>	<b>5,836,933</b>	<b>2,511,241</b>	<b>1,930,042</b>	<b>10,278,216</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1414 Support to Lira University Infrastructure Development	1,500,000	0	1,200,000	<b>2,700,000</b>	1,500,000	0	1,400,000	<b>2,900,000</b>
1464 Institutional Support to Lira University - Retooling	0	0	550,000	<b>550,000</b>	39,691	0	630,000	<b>669,691</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,500,000</b>	<b>0</b>	<b>1,750,000</b>	<b>3,250,000</b>	<b>1,539,691</b>	<b>0</b>	<b>2,030,000</b>	<b>3,569,691</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>8,844,918</b>	<b>0</b>	<b>2,313,230</b>	<b>11,158,148</b>	<b>9,887,864</b>	<b>0</b>	<b>3,960,042</b>	<b>13,847,906</b>
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	<b>11,158,148</b>	9,832,851	0	3,960,042	<b>13,792,893</b>
<b>Total Vote 301</b>	<b>8,844,918</b>	<b>0</b>	<b>2,313,230</b>	<b>11,158,148</b>	<b>9,887,864</b>	<b>0</b>	<b>3,960,042</b>	<b>13,847,906</b>
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	<b>11,158,148</b>	9,832,851	0	3,960,042	<b>13,792,893</b>

## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,344,918</b>	<b>0</b>	<b>518,230</b>	<b>7,863,148</b>	<b>8,332,851</b>	<b>0</b>	<b>1,863,502</b>	<b>10,196,353</b>
211101 General Staff Salaries	3,945,925	0	0	3,945,925	4,919,970	0	0	4,919,970
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	786,772	0	0	786,772	916,963	0	0	916,963
211103 Allowances	427,371	0	182,913	610,284	591,410	0	417,432	1,008,842
212101 Social Security Contributions	473,270	0	0	473,270	583,693	0	0	583,693
213001 Medical expenses (To employees)	12,824	0	26,000	38,824	12,824	0	5,076	17,900
213002 Incapacity, death benefits and funeral expenses	21,879	0	8,000	29,879	0	0	11,800	11,800
213004 Gratuity Expenses	196,681	0	0	196,681	266,496	0	0	266,496
221001 Advertising and Public Relations	83,000	0	0	83,000	24,000	0	40,000	64,000
221002 Workshops and Seminars	40,000	0	15,000	55,000	12,269	0	48,000	60,269
221003 Staff Training	50,000	0	0	50,000	5,750	0	23,000	28,750
221004 Recruitment Expenses	10,000	0	0	10,000	5,350	0	0	5,350
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	0	0	59,860	59,860
221006 Commissions and related charges	200,000	0	7,500	207,500	128,274	0	30,000	158,274
221007 Books, Periodicals & Newspapers	83,000	0	0	83,000	36,000	0	20,678	56,678
221008 Computer supplies and Information Technology (IT)	79,873	0	3,000	82,873	55,300	0	23,000	78,300
221009 Welfare and Entertainment	53,906	0	10,000	63,906	49,210	0	125,000	174,210
221011 Printing, Stationery, Photocopying and Binding	98,000	0	23,000	121,000	98,000	0	82,542	180,542
221012 Small Office Equipment	8,000	0	2,577	10,577	6,900	0	12,951	19,851
221014 Bank Charges and other Bank related costs	0	0	7,000	7,000	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	30,000	5,000	0	0	5,000
221017 Subscriptions	28,500	0	4,000	32,500	24,000	0	82,500	106,500
222001 Telecommunications	28,420	0	1,580	30,000	28,000	0	29,400	57,400
222002 Postage and Courier	2,000	0	0	2,000	500	0	500	1,000
223003 Rent – (Produced Assets) to private entities	0	0	45,000	45,000	0	0	36,000	36,000
223004 Guard and Security services	30,000	0	0	30,000	23,000	0	10,000	33,000
223005 Electricity	20,000	0	0	20,000	24,000	0	20,000	44,000
223006 Water	60,000	0	0	60,000	27,880	0	10,000	37,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	2,000	2,000
224001 Medical and Agricultural supplies	0	0	12,000	12,000	0	0	162,265	162,265
224004 Cleaning and Sanitation	5,600	0	4,800	10,400	5,600	0	67,157	72,757
224005 Uniforms, Beddings and Protective Gear	9,060	0	32,000	41,060	8,956	0	94,900	103,856
224006 Agricultural Supplies	0	0	10,000	10,000	0	0	31,000	31,000
225001 Consultancy Services- Short term	25,000	0	8,000	33,000	10,000	0	21,000	31,000
225002 Consultancy Services- Long-term	0	0	22,500	22,500	47,420	0	19,106	66,526
225003 Taxes on (Professional) Services	0	0	0	0	0	0	1,000	1,000

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226001 Insurances	50,000	0	0	50,000	60,000	0	0	60,000
227001 Travel inland	155,000	0	42,280	197,280	97,321	0	171,400	268,721
227002 Travel abroad	50,000	0	11,200	61,200	2,972	0	100,234	103,206
227004 Fuel, Lubricants and Oils	116,280	0	11,000	127,280	123,784	0	61,100	184,884
228001 Maintenance - Civil	40,000	0	0	40,000	40,000	0	10,000	50,000
228002 Maintenance - Vehicles	99,658	0	0	99,658	60,000	0	10,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	11,400	0	0	11,400	17,674	0	22,600	40,274
228004 Maintenance – Other	0	0	880	880	0	0	0	0
273101 Medical expenses (To general Public)	7,000	0	0	7,000	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	3,000	0	8,000	11,000	8,334	0	0	8,334
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	3,500	0	0	3,500	0	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>66,540</b>	<b>66,540</b>
263104 Transfers to other govt. Units (Current)	0	0	45,000	45,000	0	0	66,540	66,540
<b>Investment (Capital Purchases)</b>	<b>1,500,000</b>	<b>0</b>	<b>1,750,000</b>	<b>3,250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>2,030,000</b>	<b>3,530,000</b>
312101 Non-Residential Buildings	1,500,000	0	1,100,000	2,600,000	1,500,000	0	1,440,000	2,940,000
312103 Roads and Bridges.	0	0	100,000	100,000	0	0	70,000	70,000
312104 Other Structures	0	0	0	0	0	0	30,000	30,000
312201 Transport Equipment	0	0	200,000	200,000	0	0	130,000	130,000
312202 Machinery and Equipment	0	0	0	0	0	0	130,000	130,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	100,000	100,000
312212 Medical Equipment	0	0	0	0	0	0	20,000	20,000
312213 ICT Equipment	0	0	250,000	250,000	0	0	100,000	100,000
312214 Laboratory Equipments	0	0	0	0	0	0	10,000	10,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,013</b>	<b>0</b>	<b>0</b>	<b>55,013</b>
321612 Water arrears(Budgeting)	0	0	0	0	14,480	0	0	14,480
321613 Telephone arrears (Budgeting)	0	0	0	0	842	0	0	842
321614 Electricity arrears (Budgeting)	0	0	0	0	39,691	0	0	39,691
<b>Grand Total Vote 301</b>	<b>8,844,918</b>	<b>0</b>	<b>2,313,230</b>	<b>11,158,148</b>	<b>9,887,864</b>	<b>0</b>	<b>3,960,042</b>	<b>13,847,906</b>
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	11,158,148	9,832,851	0	3,960,042	13,792,893

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

### Programme 51 Delivery of Tertiary Education

#### 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
<b>Output 075101 Teaching and Training</b>								
211101 General Staff Salaries	2,927,113	0	0	<b>2,927,113</b>	3,374,102	0	0	<b>3,374,102</b>
211103 Allowances	0	86,961	163,800	<b>250,761</b>	0	87,000	164,000	<b>251,000</b>
221001 Advertising and Public Relations	0	33,000	0	<b>33,000</b>	0	24,000	9,000	<b>33,000</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	10,000	17,000	<b>27,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	23,000	<b>23,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	0	41,860	<b>41,860</b>
221006 Commissions and related charges	0	0	7,500	<b>7,500</b>	0	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	19,873	0	<b>19,873</b>	0	19,000	1,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	10,000	<b>10,000</b>	0	0	35,000	<b>35,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	10,000	<b>70,000</b>	0	60,000	36,000	<b>96,000</b>
221012 Small Office Equipment	0	0	2,000	<b>2,000</b>	0	0	7,000	<b>7,000</b>
221017 Subscriptions	0	0	2,000	<b>2,000</b>	0	0	9,000	<b>9,000</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	8,000	10,000	<b>18,000</b>
224004 Cleaning and Sanitation	0	0	4,800	<b>4,800</b>	0	0	15,000	<b>15,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	<b>12,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	15,000	0	<b>15,000</b>	0	10,000	10,000	<b>20,000</b>
227001 Travel inland	0	45,000	17,280	<b>62,280</b>	0	30,000	29,000	<b>59,000</b>
227002 Travel abroad	0	0	6,000	<b>6,000</b>	0	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	35,000	0	<b>35,000</b>	0	35,000	5,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	<b>1,400</b>	0	1,400	2,600	<b>4,000</b>
273101 Medical expenses (To general Public)	0	7,000	0	<b>7,000</b>	0	6,000	0	<b>6,000</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	8,334	0	<b>8,334</b>
282103 Scholarships and related costs	0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>2,927,113</b>	<b>342,734</b>	<b>235,380</b>	<b>3,505,227</b>	<b>3,374,102</b>	<b>313,734</b>	<b>464,460</b>	<b>4,152,296</b>
<b>Output 075102 Research, Consultancy and Publications</b>								
211101 General Staff Salaries	210,352	0	0	<b>210,352</b>	314,727	0	0	<b>314,727</b>
211103 Allowances	0	0	9,900	<b>9,900</b>	0	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	0	5,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	75,000	0	<b>75,000</b>	0	28,000	15,000	<b>43,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	5,000	<b>15,000</b>

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221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	126	126	0	0	500	500
221017 Subscriptions	0	10,500	0	10,500	0	10,500	67,500	78,000
222001 Telecommunications	0	420	580	1,000	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	8,000	8,000	0	0	6,000	6,000
225002 Consultancy Services- Long-term	0	0	22,500	22,500	0	47,420	19,106	66,526
227001 Travel inland	0	0	10,000	10,000	0	0	14,000	14,000
227002 Travel abroad	0	0	3,000	3,000	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	6,000	6,000	0	0	8,500	8,500
<b>Total Cost of Output 02</b>	<b>210,352</b>	<b>97,920</b>	<b>65,106</b>	<b>373,378</b>	<b>314,727</b>	<b>97,920</b>	<b>175,106</b>	<b>587,753</b>
<b>Output 075103 Outreach</b>								
211103 Allowances	0	4,440	0	4,440	0	4,440	15,000	19,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	21,000	21,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	4,000	10,000
222001 Telecommunications	0	0	0	0	0	0	10,000	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	109,975	109,975
224004 Cleaning and Sanitation	0	0	0	0	0	0	41,657	41,657
224005 Uniforms, Beddings and Protective Gear	0	4,560	0	4,560	0	4,456	33,400	37,856
227001 Travel inland	0	10,000	10,000	20,000	0	10,104	78,400	88,504
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>35,000</b>	<b>0</b>	<b>25,000</b>	<b>446,432</b>	<b>471,432</b>
<b>Output 075104 Students' Welfare</b>								
211101 General Staff Salaries	101,392	0	0	101,392	44,706	0	0	44,706
211103 Allowances	0	288,000	6,000	294,000	0	432,000	56,000	488,000
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	8,000	8,000	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	3,000	3,000	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	8,000	8,000

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221012 Small Office Equipment	0	0	451	<b>451</b>	0	0	451	<b>451</b>
221017 Subscriptions	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
222001 Telecommunications	0	0	1,000	<b>1,000</b>	0	0	3,000	<b>3,000</b>
224001 Medical and Agricultural supplies	0	0	12,000	<b>12,000</b>	0	0	22,290	<b>22,290</b>
224005 Uniforms, Beddings and Protective Gear	0	0	20,000	<b>20,000</b>	0	0	15,000	<b>15,000</b>
227001 Travel inland	0	0	5,000	<b>5,000</b>	0	0	10,000	<b>10,000</b>
227002 Travel abroad	0	0	2,200	<b>2,200</b>	0	0	8,450	<b>8,450</b>
227004 Fuel, Lubricants and Oils	0	0	5,000	<b>5,000</b>	0	0	7,000	<b>7,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	8,000	<b>8,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>101,392</b>	<b>288,000</b>	<b>93,651</b>	<b>483,043</b>	<b>44,706</b>	<b>432,000</b>	<b>193,651</b>	<b>670,357</b>
<b>Output 075105 Administration and Support Services</b>								
211101 General Staff Salaries	707,069	0	0	<b>707,069</b>	1,186,435	0	0	<b>1,186,435</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	786,772	0	0	<b>786,772</b>	916,963	0	0	<b>916,963</b>
211103 Allowances	0	47,970	3,213	<b>51,183</b>	0	67,970	172,432	<b>240,402</b>
212101 Social Security Contributions	0	473,270	0	<b>473,270</b>	0	583,693	0	<b>583,693</b>
213001 Medical expenses (To employees)	0	12,824	18,000	<b>30,824</b>	0	12,824	3,076	<b>15,900</b>
213002 Incapacity, death benefits and funeral expenses	0	21,879	0	<b>21,879</b>	0	0	9,800	<b>9,800</b>
213004 Gratuity Expenses	0	196,681	0	<b>196,681</b>	0	266,496	0	<b>266,496</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	0	31,000	<b>31,000</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	2,269	20,000	<b>22,269</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	5,750	0	<b>5,750</b>
221004 Recruitment Expenses	0	10,000	0	<b>10,000</b>	0	5,350	0	<b>5,350</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	<b>15,000</b>	0	0	18,000	<b>18,000</b>
221006 Commissions and related charges	0	200,000	0	<b>200,000</b>	0	128,274	0	<b>128,274</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	2,218	<b>10,218</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	26,300	0	<b>26,300</b>
221009 Welfare and Entertainment	0	53,906	0	<b>53,906</b>	0	49,210	0	<b>49,210</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	10,000	<b>48,000</b>	0	38,000	11,542	<b>49,542</b>
221012 Small Office Equipment	0	8,000	0	<b>8,000</b>	0	6,900	0	<b>6,900</b>
221014 Bank Charges and other Bank related costs	0	0	7,000	<b>7,000</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	5,000	0	<b>5,000</b>
221017 Subscriptions	0	12,000	0	<b>12,000</b>	0	7,500	0	<b>7,500</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	20,000	4,400	<b>24,400</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	500	0	<b>500</b>
223003 Rent – (Produced Assets) to private entities	0	0	45,000	<b>45,000</b>	0	0	36,000	<b>36,000</b>
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	23,000	10,000	<b>33,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	24,000	20,000	<b>44,000</b>
223006 Water	0	60,000	0	<b>60,000</b>	0	27,880	10,000	<b>37,880</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	<b>3,000</b>	0	0	2,000	<b>2,000</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
224004 Cleaning and Sanitation	0	3,600	0	<b>3,600</b>	0	3,600	10,500	<b>14,100</b>

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224005 Uniforms, Beddings and Protective Gear	0	4,500	0	<b>4,500</b>	0	4,500	45,500	<b>50,000</b>
224006 Agricultural Supplies	0	0	10,000	<b>10,000</b>	0	0	31,000	<b>31,000</b>
225001 Consultancy Services- Short term	0	10,000	0	<b>10,000</b>	0	0	5,000	<b>5,000</b>
225003 Taxes on (Professional) Services	0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	57,217	40,000	<b>97,217</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	2,972	43,784	<b>46,756</b>
227004 Fuel, Lubricants and Oils	0	81,280	0	<b>81,280</b>	0	88,784	4,600	<b>93,384</b>
228001 Maintenance - Civil	0	40,000	0	<b>40,000</b>	0	40,000	10,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	84,658	0	<b>84,658</b>	0	45,000	0	<b>45,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	16,274	10,000	<b>26,274</b>
228004 Maintenance – Other	0	0	880	<b>880</b>	0	0	0	<b>0</b>
282102 Fines and Penalties/ Court wards	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>1,493,841</b>	<b>1,858,567</b>	<b>114,093</b>	<b>3,466,501</b>	<b>2,103,399</b>	<b>1,627,264</b>	<b>583,853</b>	<b>4,314,516</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,732,697</b>	<b>2,612,221</b>	<b>518,230</b>	<b>7,863,148</b>	<b>5,836,933</b>	<b>2,495,918</b>	<b>1,863,502</b>	<b>10,196,353</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 075151 Guild Services</b>								
263104 Transfers to other govt. Units (Current)	0	0	45,000	<b>45,000</b>	0	0	66,540	<b>66,540</b>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<b>45,000</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other Govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>0</i>	<i>66,540</i>	<b>66,540</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>66,540</b>	<b>66,540</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>66,540</b>	<b>66,540</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 075199 Arrears</b>								
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	0	14,480	0	<b>14,480</b>
321613 Telephone arrears (Budgeting)	0	0	0	<b>0</b>	0	842	0	<b>842</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,322</b>	<b>0</b>	<b>15,322</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,322</b>	<b>0</b>	<b>15,322</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,732,697</b>	<b>2,612,221</b>	<b>563,230</b>	<b>7,908,148</b>	<b>5,836,933</b>	<b>2,511,241</b>	<b>1,930,042</b>	<b>10,278,216</b>
<i>Total Excluding Arrears</i>	<i>4,732,697</i>	<i>2,612,221</i>	<i>563,230</i>	<b>7,908,148</b>	<i>5,836,933</i>	<i>2,495,918</i>	<i>1,930,042</i>	<b>10,262,893</b>

## Development Budget Estimates

### Project 1414 Support to Lira University Infrastructure Development

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
<b>Capital Purchases</b>								
<b>Output 075172 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	1,500,000	0	0	<b>1,500,000</b>	1,500,000	0	0	<b>1,500,000</b>
<b>Total Cost Of Output 075172</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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## Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	100,000	<b>100,000</b>	0	0	70,000	<b>70,000</b>
<b>Total Cost Of Output 075173</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>

## Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
<b>Total Cost Of Output 075180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

## Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	1,100,000	<b>1,100,000</b>	0	0	1,300,000	<b>1,300,000</b>
<b>Total Cost Of Output 075181</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>

<b>Total Cost for Capital Purchases</b>	1,500,000	0	1,200,000	<b>2,700,000</b>	1,500,000	0	1,400,000	<b>2,900,000</b>
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<b>Total Cost for Project: 1414</b>	1,500,000	0	1,200,000	<b>2,700,000</b>	1,500,000	0	1,400,000	<b>2,900,000</b>
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<b>Total Excluding Arrears</b>	1,500,000	0	1,200,000	<b>2,700,000</b>	1,500,000	0	1,400,000	<b>2,900,000</b>
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## Project 1464 Institutional Support to Lira 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

<b>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	200,000	<b>200,000</b>	0	0	130,000	<b>130,000</b>
<b>Total Cost Of Output 075175</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

### Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	<b>0</b>	0	0	130,000	<b>130,000</b>
312212 Medical Equipment	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
312213 ICT Equipment	0	0	250,000	<b>250,000</b>	0	0	100,000	<b>100,000</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
<b>Total Cost Of Output 075176</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>

### Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	100,000	<b>100,000</b>	0	0	100,000	<b>100,000</b>
<b>Total Cost Of Output 075178</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### Output 075180 Construction and rehabilitation of learning facilities (Universities)

312104 Other Structures	0	0	0	<b>0</b>	0	0	30,000	<b>30,000</b>
<b>Total Cost Of Output 075180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

### Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	0	110,000	<b>110,000</b>
<b>Total Cost Of Output 075184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Cost for Capital Purchases</b>	0	0	550,000	<b>550,000</b>	0	0	630,000	<b>630,000</b>



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Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<i>Output 075199 Arrears</i>										
321614 Electricity arrears (Budgeting)			0	0	0	39,691		0	0	39,691
<i>Total Cost Of Output 075199</i>			0	0	0	39,691		0	0	39,691
<i>Total Cost for Arrears</i>			0	0	0	39,691		0	0	39,691
<b>Total Cost for Project: 1464</b>			0	0	550,000	39,691		0	630,000	669,691
<i>Total Excluding Arrears</i>			0	0	550,000	0		0	630,000	630,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
<b>Total Cost for Programme 51</b>	8,844,918	0	2,313,230	11,158,148	9,887,864	0	3,960,042	13,847,906		
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	11,158,148	9,832,851	0	3,960,042	13,792,893		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
<b>Grand Total for Vote 301</b>	8,844,918	0	2,313,230	11,158,148	9,887,864	0	3,960,042	13,847,906		
<i>Total Excluding Arrears</i>	8,844,918	0	2,313,230	11,158,148	9,832,851	0	3,960,042	13,792,893		

