

# Vote:136 Makerere University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0713 Support Services Programme</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>Total</b>
01 Central Administration	0	0	0	0	166,781,144	104,312,900	271,094,044
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,781,144</b>	<b>104,312,900</b>	<b>271,094,044</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>Total</b>
1272 Support to Makerere University	0	0	0	0	5,516,210	0	5,516,210
1341 Food Technology Incubations II	0	0	0	0	4,500,000	0	4,500,000
1342 Technology Innovations II	0	0	0	0	4,500,000	0	4,500,000
1343 SPEDA II	0	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,516,210</b>	<b>0</b>	<b>15,516,210</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,610,254</b>	<b>0</b>	<b>286,610,254</b>
<i>Total Excluding Arrears</i>	0	0	0	0	286,610,254	0	286,610,254
<b>Programme :0714 Delivery of Tertiary Education Programme</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>Total</b>
02 College of Natural Sciences	0	0	0	0	0	1,819,777	1,819,777
03 College of Health Sciences	0	0	0	0	0	5,036,872	5,036,872
04 College of Business and Management Sciences	0	0	0	0	0	4,066,245	4,066,245
05 College of Computing and Information Sciences	0	0	0	0	0	3,059,574	3,059,574
06 College of Engineering, Design Art and Technology	0	0	0	0	0	3,004,406	3,004,406
07 College of Humanities and Social Sciences	0	0	0	0	0	3,852,853	3,852,853
08 College of Agricultural and Environmental Sciences	0	0	0	0	0	2,238,483	2,238,483
09 College of Education and External Studies	0	0	0	0	0	3,035,174	3,035,174
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	0	0	0	0	1,471,005	1,471,005
11 School of Law	0	0	0	0	0	1,199,344	1,199,344
12 Jinja Campus	0	0	0	0	0	719,204	719,204
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,502,936</b>	<b>29,502,936</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,502,936</b>	<b>0</b>	<b>29,502,936</b>
<i>Total Excluding Arrears</i>	0	0	0	0	29,502,936	0	29,502,936
<b>Programme :0751 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>Total</b>
01 Headquarters	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>134,674,987</b>	<b>45,910,624</b>	<b>89,088,426</b>	<b>269,674,036</b>	<b>0</b>	<b>0</b>	<b>0</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>Total</b>
1272 Support to Makerere University	409,001	0	2,185,091	2,594,092	0	0	0
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	0	0	0
1342 Technology Innovations II	4,500,000	0	0	4,500,000	0	0	0

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1343 SPEDA II	1,000,340	0	0	1,000,340	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>10,409,341</b>	<b>0</b>	<b>2,185,091</b>	<b>12,594,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 51</i>	<b>190,994,951</b>	<b>0</b>	<b>91,273,517</b>	<b>282,268,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	0	0	0
<b>Total Vote 136</b>	<b>190,994,951</b>	<b>0</b>	<b>91,273,517</b>	<b>282,268,468</b>	<b>316,113,190</b>	<b>0</b>	<b>316,113,190</b>
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,113,190	0	316,113,190

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>169,722,700</b>	<b>0</b>	<b>89,088,426</b>	<b>258,811,126</b>	<b>303,715,980</b>	<b>0</b>	<b>303,715,980</b>
211101 General Staff Salaries	134,674,987	0	20,931,876	155,606,863	166,781,144	0	166,781,144
211102 Contract Staff Salaries	0	0	7,681,176	7,681,176	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,346,000	0	10,456,499	12,802,499	20,258,380	0	20,258,380
212101 Social Security Contributions	13,467,499	0	2,861,305	16,328,804	16,738,281	0	16,738,281
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	1,247,255	0	1,247,255
212201 Social Security Contributions	2,400,000	0	0	2,400,000	0	0	0
213001 Medical expenses (To employees)	0	0	1,115,650	1,115,650	1,627,000	0	1,627,000
213002 Incapacity, death benefits and funeral expenses	0	0	92,950	92,950	103,320	0	103,320
221001 Advertising and Public Relations	0	0	428,657	428,657	724,864	0	724,864
221002 Workshops and Seminars	0	0	950,380	950,380	2,045,829	0	2,045,829
221003 Staff Training	0	0	1,514,739	1,514,739	2,318,990	0	2,318,990
221004 Recruitment Expenses	0	0	4,500	4,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	295,999	0	295,999
221007 Books, Periodicals & Newspapers	0	0	744,015	744,015	932,606	0	932,606
221008 Computer supplies and Information Technology (IT)	0	0	1,574,410	1,574,410	2,793,162	0	2,793,162
221009 Welfare and Entertainment	0	0	1,406,581	1,406,581	2,038,345	0	2,038,345
221011 Printing, Stationery, Photocopying and Binding	0	0	2,222,734	2,222,734	1,787,122	0	1,787,122
221012 Small Office Equipment	0	0	159,433	159,433	121,725	0	121,725
221014 Bank Charges and other Bank related costs	0	0	338,585	338,585	30,020	0	30,020
221016 IFMS Recurrent costs	0	0	0	0	785,000	0	785,000
221017 Subscriptions	0	0	182,467	182,467	330,455	0	330,455
222001 Telecommunications	0	0	437,857	437,857	612,826	0	612,826
222002 Postage and Courier	0	0	69,068	69,068	117,906	0	117,906
222003 Information and communications technology (ICT)	0	0	1,829,000	1,829,000	2,135,137	0	2,135,137
223001 Property Expenses	0	0	0	0	18,800	0	18,800
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0
223004 Guard and Security services	0	0	327,776	327,776	377,696	0	377,696
223005 Electricity	2,006,680	0	2,897,200	4,903,880	4,827,650	0	4,827,650
223006 Water	1,764,000	0	2,528,250	4,292,250	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	224,003	14,000	0	14,000
224001 Medical Supplies	600,000	0	677,526	1,277,526	1,023,381	0	1,023,381
224004 Cleaning and Sanitation	0	0	2,067,853	2,067,853	1,695,751	0	1,695,751
225001 Consultancy Services- Short term	0	0	766,341	766,341	395,000	0	395,000
225003 Taxes on (Professional) Services	0	0	403,298	403,298	0	0	0
226001 Insurances	0	0	149,569	149,569	132,645	0	132,645
226002 Licenses	0	0	206,192	206,192	126,280	0	126,280
227001 Travel inland	0	0	528,566	528,566	351,141	0	351,141
227002 Travel abroad	0	0	1,137,240	1,137,240	1,978,433	0	1,978,433
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,200	0	2,200

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227004 Fuel, Lubricants and Oils	0	0	933,776	933,776	1,027,988	0	1,027,988
228001 Maintenance - Civil	0	0	1,042,168	1,042,168	1,554,692	0	1,554,692
228002 Maintenance - Vehicles	0	0	952,938	952,938	992,886	0	992,886
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	1,178,017	1,375,170	0	1,375,170
228004 Maintenance – Other	0	0	882,510	882,510	577,485	0	577,485
273101 Medical expenses (To general Public)	0	0	0	0	896	0	896
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0
282103 Scholarships and related costs	12,447,930	0	14,724,885	27,172,815	59,127,181	0	59,127,181
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,626,000</b>	<b>0</b>	<b>0</b>	<b>1,626,000</b>	<b>1,626,000</b>	<b>0</b>	<b>1,626,000</b>
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	1,626,000	0	1,626,000
<b>Investment (Capital Purchases)</b>	<b>6,436,001</b>	<b>0</b>	<b>2,185,091</b>	<b>8,621,092</b>	<b>10,771,210</b>	<b>0</b>	<b>10,771,210</b>
312101 Non-Residential Buildings	3,165,000	0	832,701	3,997,701	6,449,000	0	6,449,000
312102 Residential Buildings	0	0	400,000	400,000	1,500,000	0	1,500,000
312104 Other Structures	159,001	0	0	159,001	583,490	0	583,490
312201 Transport Equipment	0	0	176,140	176,140	0	0	0
312202 Machinery and Equipment	1,232,000	0	624,250	1,856,250	1,771,392	0	1,771,392
312203 Furniture & Fixtures	0	0	152,000	152,000	467,328	0	467,328
312213 ICT Equipment	180,000	0	0	180,000	0	0	0
312214 Laboratory Equipments	1,700,000	0	0	1,700,000	0	0	0
<b>Arrears</b>	<b>13,210,251</b>	<b>0</b>	<b>0</b>	<b>13,210,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	13,210,251	0	0	13,210,251	0	0	0
<b>Grand Total Vote 136</b>	<b>190,994,951</b>	<b>0</b>	<b>91,273,517</b>	<b>282,268,468</b>	<b>316,113,190</b>	<b>0</b>	<b>316,113,190</b>
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,113,190	0	316,113,190

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

**Programme :0713 Support Services Programme**

**Recurrent Budget Estimates**

**SubProgramme 01 Central Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	0	0	0	0	166,781,144	0	166,781,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,993,584	10,993,584
212101 Social Security Contributions	0	0	0	0	0	16,729,281	16,729,281
212102 Pension for General Civil Service	0	0	0	0	0	1,247,255	1,247,255
213001 Medical expenses (To employees)	0	0	0	0	0	1,616,000	1,616,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	26,520	26,520
221001 Advertising and Public Relations	0	0	0	0	0	435,043	435,043
221002 Workshops and Seminars	0	0	0	0	0	1,324,153	1,324,153
221003 Staff Training	0	0	0	0	0	1,680,170	1,680,170
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	43,900	43,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	752,543	752,543
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,549,175	1,549,175
221009 Welfare and Entertainment	0	0	0	0	0	978,025	978,025
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,016,910	1,016,910
221012 Small Office Equipment	0	0	0	0	0	81,090	81,090
221014 Bank Charges and other Bank related costs	0	0	0	0	0	29,020	29,020
221017 Subscriptions	0	0	0	0	0	155,665	155,665
222001 Telecommunications	0	0	0	0	0	278,301	278,301
222002 Postage and Courier	0	0	0	0	0	25,480	25,480
222003 Information and communications technology (ICT)	0	0	0	0	0	2,122,186	2,122,186
223001 Property Expenses	0	0	0	0	0	18,800	18,800
223004 Guard and Security services	0	0	0	0	0	319,776	319,776
223005 Electricity	0	0	0	0	0	4,827,650	4,827,650
223006 Water	0	0	0	0	0	4,291,342	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	301,226	301,226
224004 Cleaning and Sanitation	0	0	0	0	0	957,017	957,017
225001 Consultancy Services- Short term	0	0	0	0	0	395,000	395,000
226001 Insurances	0	0	0	0	0	63,574	63,574
226002 Licenses	0	0	0	0	0	113,780	113,780
227002 Travel abroad	0	0	0	0	0	1,548,972	1,548,972
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	408,564	408,564
228001 Maintenance - Civil	0	0	0	0	0	969,252	969,252
228002 Maintenance - Vehicles	0	0	0	0	0	559,486	559,486
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	842,169	842,169

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228004 Maintenance – Other	0	0	0	0	0	229,162	229,162
282103 Scholarships and related costs	0	0	0	0	0	14,762,631	14,762,631
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>166,781,144</i>	<i>71,701,900</i>
<i>Output 071302 Financial Management and Accounting Services</i>							
221016 IFMS Recurrent costs	0	0	0	0	0	785,000	785,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>785,000</i>	<i>785,000</i>
<i>Output 071312 Research, Consultancy and Publications</i>							
282103 Scholarships and related costs	0	0	0	0	0	30,200,000	30,200,000
<i>Total Cost of Output 12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,200,000</i>	<i>30,200,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,781,144</b>	<b>102,686,900</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>Total</b>
<i>Output 071351 Contributions to Research and International Organizations</i>							
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	1,626,000
<i>o/w Infectious Diseases Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,626,000</i>	<i>1,626,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,626,000</i>	<i>1,626,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,626,000</b>	<b>1,626,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,781,144</b>	<b>104,312,900</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>166,781,144</i>	<i>104,312,900</i>

## Development Budget Estimates

### Project 1272 Support to Makerere University

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<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>Total</b>
<i>Output 071310 Library Affairs</i>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	579,000	0	579,000
282103 Scholarships and related costs	0	0	0	0	1,001,000	0	1,001,000
<i>Total Cost Of Output 071310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<b>Capital Purchases</b>	<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>Total</b>
<i>Output 071377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	486,392	0	486,392
312203 Furniture & Fixtures	0	0	0	0	467,328	0	467,328
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>953,720</i>	<i>0</i>	<i>953,720</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	614,000	0	614,000
312202 Machinery and Equipment	0	0	0	0	285,000	0	285,000
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>899,000</i>	<i>0</i>	<i>899,000</i>
<i>Output 071381 Lecture Room Construction and Rehabilitation (Universities)</i>							
312104 Other Structures	0	0	0	0	583,490	0	583,490
<i>Total Cost Of Output 071381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>583,490</i>	<i>0</i>	<i>583,490</i>

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## Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	1,500,000	0	1,500,000
<b>Total Cost Of Output 071382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,936,210</b>	<b>0</b>	<b>3,936,210</b>
<b>Total Cost for Project: 1272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,516,210</b>	<b>0</b>	<b>5,516,210</b>
Total Excluding Arrears	0	0	0	0	5,516,210	0	5,516,210

## Project 1341 Food Technology Incubations II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 071301 Administrative Services</b>								
282103 Scholarships and related costs	0	0	0	0	1,130,000	0	1,130,000	
<b>Total Cost Of Output 071301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>	
<b>Capital Purchases</b>	<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>Total</b>	
<b>Output 071377 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	0	0	0	600,000	0	600,000	
<b>Total Cost Of Output 071377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</b>								
312101 Non-Residential Buildings	0	0	0	0	2,770,000	0	2,770,000	
<b>Total Cost Of Output 071380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,370,000</b>	<b>0</b>	<b>3,370,000</b>	
<b>Total Cost for Project: 1341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	
Total Excluding Arrears	0	0	0	0	4,500,000	0	4,500,000	

## Project 1342 Technology Innovations II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 071301 Administrative Services</b>								
282103 Scholarships and related costs	0	0	0	0	799,000	0	799,000	
<b>Total Cost Of Output 071301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,000</b>	<b>0</b>	<b>799,000</b>	
<b>Output 071312 Research, Consultancy and Publications</b>								
282103 Scholarships and related costs	0	0	0	0	936,000	0	936,000	
<b>Total Cost Of Output 071312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,000</b>	<b>0</b>	<b>936,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735,000</b>	<b>0</b>	<b>1,735,000</b>	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	2,765,000	0	2,765,000
<i>Total Cost Of Output 071380</i>	0	0	0	0	2,765,000	0	2,765,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,765,000	0	2,765,000
<i>Total Cost for Project: 1342</i>	0	0	0	0	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,500,000	0	4,500,000

## Project 1343 SPEDA II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 071301</i>	0	0	0	0	300,000	0	300,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	300,000	0	300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 071377</i>	0	0	0	0	400,000	0	400,000
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 071380</i>	0	0	0	0	300,000	0	300,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	700,000	0	700,000
<i>Total Cost for Project: 1343</i>	0	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,610,254</b>	<b>0</b>	<b>286,610,254</b>
<i>Total Excluding Arrears</i>	0	0	0	0	286,610,254	0	286,610,254

## Programme :0714 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

#### SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,995	15,995
221001 Advertising and Public Relations	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	44,000	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,896	2,896
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	54,220	54,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	77,414	77,414
221012 Small Office Equipment	0	0	0	0	0	1,760	1,760

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222001 Telecommunications	0	0	0	0	0	50,600	50,600
222002 Postage and Courier	0	0	0	0	0	16,800	16,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,984	100,984
226001 Insurances	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,716	27,716
228001 Maintenance - Civil	0	0	0	0	0	65,300	65,300
228002 Maintenance - Vehicles	0	0	0	0	0	19,600	19,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	58,600	58,600
282103 Scholarships and related costs	0	0	0	0	0	1,139,892	1,139,892
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819,777</b>	<b>1,819,777</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819,777</b>	<b>1,819,777</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,819,777</b>	<b>1,819,777</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,819,777	1,819,777

## SubProgramme 03 College of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	697,057	697,057
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	19,600	19,600
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	214,443	214,443
221003 Staff Training	0	0	0	0	0	45,800	45,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,300	4,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,605	10,605
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	185,219	185,219
221009 Welfare and Entertainment	0	0	0	0	0	164,675	164,675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	171,070	171,070
221012 Small Office Equipment	0	0	0	0	0	23,875	23,875
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	7,300	7,300
222001 Telecommunications	0	0	0	0	0	94,312	94,312
222002 Postage and Courier	0	0	0	0	0	5,416	5,416
222003 Information and communications technology (ICT)	0	0	0	0	0	4,951	4,951
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	720,156	720,156
224004 Cleaning and Sanitation	0	0	0	0	0	189,922	189,922
226001 Insurances	0	0	0	0	0	6,500	6,500
227001 Travel inland	0	0	0	0	0	49,871	49,871
227002 Travel abroad	0	0	0	0	0	55,000	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,951	160,951
228001 Maintenance - Civil	0	0	0	0	0	93,940	93,940

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228002 Maintenance - Vehicles	0	0	0	0	0	118,700	118,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	276,450	276,450
228004 Maintenance – Other	0	0	0	0	0	86,415	86,415
282103 Scholarships and related costs	0	0	0	0	0	1,617,345	1,617,345
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,036,872</i>	<i>5,036,872</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,872</b>	<b>5,036,872</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,872</b>	<b>5,036,872</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,036,872	5,036,872

## SubProgramme 04 College of Business and Management Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,628,393	2,628,393
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	37,685	37,685
221002 Workshops and Seminars	0	0	0	0	0	149,000	149,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	34,250	34,250
221009 Welfare and Entertainment	0	0	0	0	0	72,656	72,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,870	84,870
221017 Subscriptions	0	0	0	0	0	100,290	100,290
222001 Telecommunications	0	0	0	0	0	29,500	29,500
222002 Postage and Courier	0	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	0	7,200	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	100,800	100,800
226001 Insurances	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	27,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
282103 Scholarships and related costs	0	0	0	0	0	530,000	530,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066,245</i>	<i>4,066,245</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066,245</b>	<b>4,066,245</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,066,245</b>	<b>4,066,245</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,066,245	4,066,245

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## SubProgramme 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,122,434	1,122,434
221001 Advertising and Public Relations	0	0	0	0	0	69,500	69,500
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	277,800	277,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,700	132,700
221009 Welfare and Entertainment	0	0	0	0	0	195,600	195,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	21,000	21,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	0	33,000	33,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	44,620	44,620
227002 Travel abroad	0	0	0	0	0	165,500	165,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	107,000	107,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,020	47,020
228004 Maintenance – Other	0	0	0	0	0	79,700	79,700
282103 Scholarships and related costs	0	0	0	0	0	449,300	449,300
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,059,574</i>	<i>3,059,574</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,059,574</b>	<b>3,059,574</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,059,574</b>	<b>3,059,574</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,059,574	3,059,574

## SubProgramme 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	511,595	511,595
213001 Medical expenses (To employees)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	16,733	16,733
221003 Staff Training	0	0	0	0	0	12,871	12,871
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,760	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,909	13,909
221009 Welfare and Entertainment	0	0	0	0	0	153,442	153,442
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,088	52,088

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221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	18,772	18,772
222002 Postage and Courier	0	0	0	0	0	1,996	1,996
223004 Guard and Security services	0	0	0	0	0	1,920	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	16,643	16,643
226001 Insurances	0	0	0	0	0	10,000	10,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,367	31,367
228001 Maintenance - Civil	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,934	13,934
228004 Maintenance – Other	0	0	0	0	0	42,798	42,798
282103 Scholarships and related costs	0	0	0	0	0	1,986,578	1,986,578
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004,406</b>	<b>3,004,406</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004,406</b>	<b>3,004,406</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004,406</b>	<b>3,004,406</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,004,406	3,004,406

## SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,424,797	2,424,797
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,200	4,200
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	79,750	79,750
221003 Staff Training	0	0	0	0	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,212	22,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,715	60,715
221009 Welfare and Entertainment	0	0	0	0	0	144,650	144,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,071	80,071
221017 Subscriptions	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	0	0	0	0	19,580	19,580
222002 Postage and Courier	0	0	0	0	0	14,000	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	87,459	87,459
226001 Insurances	0	0	0	0	0	8,171	8,171
227001 Travel inland	0	0	0	0	0	20,600	20,600
227002 Travel abroad	0	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	47,300	47,300

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228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	49,600	49,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	39,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
273101 Medical expenses (To general Public)	0	0	0	0	0	896	896
282103 Scholarships and related costs	0	0	0	0	0	492,852	492,852
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,853</b>	<b>3,852,853</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,853</b>	<b>3,852,853</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,853</b>	<b>3,852,853</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,852,853	3,852,853

## SubProgramme 08 College of Agricultural and Environmental Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	229,309	229,309
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	17,000	17,000
221001 Advertising and Public Relations	0	0	0	0	0	48,800	48,800
221002 Workshops and Seminars	0	0	0	0	0	36,700	36,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,108	10,108
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,893	52,893
221009 Welfare and Entertainment	0	0	0	0	0	64,787	64,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,604	67,604
222001 Telecommunications	0	0	0	0	0	26,640	26,640
222002 Postage and Courier	0	0	0	0	0	23,890	23,890
224004 Cleaning and Sanitation	0	0	0	0	0	35,926	35,926
227001 Travel inland	0	0	0	0	0	22,284	22,284
227004 Fuel, Lubricants and Oils	0	0	0	0	0	143,670	143,670
228001 Maintenance - Civil	0	0	0	0	0	3,200	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	30,300	30,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,397	15,397
228004 Maintenance – Other	0	0	0	0	0	25,910	25,910
282103 Scholarships and related costs	0	0	0	0	0	1,384,065	1,384,065
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,238,483</b>	<b>2,238,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,238,483</b>	<b>2,238,483</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,238,483</b>	<b>2,238,483</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,238,483	2,238,483

## SubProgramme 09 College of Education and External Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	460,600	460,600

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212101 Social Security Contributions	0	0	0	0	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	13,000	13,000
221001 Advertising and Public Relations	0	0	0	0	0	48,000	48,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	144,000	144,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	78,599	78,599
221007 Books, Periodicals & Newspapers	0	0	0	0	0	13,000	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	68,000	68,000
221009 Welfare and Entertainment	0	0	0	0	0	114,000	114,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,760	89,760
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	13,000	13,000
222001 Telecommunications	0	0	0	0	0	35,000	35,000
222002 Postage and Courier	0	0	0	0	0	14,123	14,123
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	64,000
226001 Insurances	0	0	0	0	0	9,000	9,000
226002 Licenses	0	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	0	68,000	68,000
227002 Travel abroad	0	0	0	0	0	87,000	87,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,000	71,000
228001 Maintenance - Civil	0	0	0	0	0	111,000	111,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	44,000	44,000
228004 Maintenance – Other	0	0	0	0	0	72,700	72,700
282103 Scholarships and related costs	0	0	0	0	0	1,269,891	1,269,891
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,174</b>	<b>3,035,174</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,174</b>	<b>3,035,174</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,174</b>	<b>3,035,174</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,035,174	3,035,174

## SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,850	66,850
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	17,836	17,836
221002 Workshops and Seminars	0	0	0	0	0	44,300	44,300
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,992	4,992
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	56,800	56,800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	48,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	20,400	20,400
222002 Postage and Courier	0	0	0	0	0	1,600	1,600
223004 Guard and Security services	0	0	0	0	0	4,800	4,800
224001 Medical Supplies	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	26,000	26,000
226001 Insurances	0	0	0	0	0	1,400	1,400
227001 Travel inland	0	0	0	0	0	9,600	9,600
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	34,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	10,800	10,800
282103 Scholarships and related costs	0	0	0	0	0	1,011,627	1,011,627
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,005</b>	<b>1,471,005</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,005</b>	<b>1,471,005</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471,005</b>	<b>1,471,005</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,471,005	1,471,005

## SubProgramme 11 School of Law

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	611,261	611,261
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	21,750	21,750
221003 Staff Training	0	0	0	0	0	13,350	13,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,840	2,840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,550	21,550
221009 Welfare and Entertainment	0	0	0	0	0	34,490	34,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,335	29,335
221017 Subscriptions	0	0	0	0	0	4,200	4,200
222001 Telecommunications	0	0	0	0	0	9,720	9,720
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
226001 Insurances	0	0	0	0	0	2,000	2,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	94,166	94,166
227002 Travel abroad	0	0	0	0	0	3,961	3,961
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,421	24,421
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000

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228002 Maintenance - Vehicles	0	0	0	0	0	10,200	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	21,600	21,600
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	243,000	243,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,199,344</i>	<i>1,199,344</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,344</b>	<b>1,199,344</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,344</b>	<b>1,199,344</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,199,344	1,199,344

## SubProgramme 12 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	196,504	196,504
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	133,200	133,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	65,000	65,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
282103 Scholarships and related costs	0	0	0	0	0	174,000	174,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>719,204</i>	<i>719,204</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,204</b>	<b>719,204</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,204</b>	<b>719,204</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	719,204	719,204

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,502,936</b>	<b>0</b>	<b>29,502,936</b>
<i>Total Excluding Arrears</i>	0	0	0	0	29,502,936	0	29,502,936

## Programme :0751 Delivery of Tertiary Education

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

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Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 075101 Teaching and Training</b>							
211101 General Staff Salaries	61,589,137	0	16,325,387	77,914,524	0	0	0
211102 Contract Staff Salaries	0	0	4,682,224	4,682,224	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	2,346,000	9,239,473	11,585,473	0	0	0
212101 Social Security Contributions	0	6,158,914	2,100,761	8,259,675	0	0	0
221002 Workshops and Seminars	0	0	533,722	533,722	0	0	0
221003 Staff Training	0	0	915,101	915,101	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	482,256	482,256	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600,450	600,450	0	0	0
221009 Welfare and Entertainment	0	0	720,367	720,367	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	754,998	754,998	0	0	0
222002 Postage and Courier	0	0	69,068	69,068	0	0	0
222003 Information and communications technology (ICT)	0	0	494,694	494,694	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0
224001 Medical Supplies	0	0	210,518	210,518	0	0	0
227001 Travel inland	0	0	528,566	528,566	0	0	0
227002 Travel abroad	0	0	470,087	470,087	0	0	0
282103 Scholarships and related costs	0	0	6,677,650	6,677,650	0	0	0
<b>Total Cost of Output 01</b>	<b>61,589,137</b>	<b>8,504,914</b>	<b>44,999,577</b>	<b>115,093,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075102 Research, Consultancy and Publications</b>							
211101 General Staff Salaries	25,669,191	0	0	25,669,191	0	0	0
212101 Social Security Contributions	0	2,566,919	0	2,566,919	0	0	0
282103 Scholarships and related costs	0	0	1,048,383	1,048,383	0	0	0
<b>Total Cost of Output 02</b>	<b>25,669,191</b>	<b>2,566,919</b>	<b>1,048,383</b>	<b>29,284,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075103 Outreach</b>							
211101 General Staff Salaries	15,403,819	0	0	15,403,819	0	0	0
212101 Social Security Contributions	0	1,540,382	0	1,540,382	0	0	0
282103 Scholarships and related costs	0	0	2,192,074	2,192,074	0	0	0
<b>Total Cost of Output 03</b>	<b>15,403,819</b>	<b>1,540,382</b>	<b>2,192,074</b>	<b>19,136,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075104 Students' Welfare</b>							
211101 General Staff Salaries	0	0	220,588	220,588	0	0	0
212101 Social Security Contributions	0	0	22,059	22,059	0	0	0
224001 Medical Supplies	0	0	467,007	467,007	0	0	0
282103 Scholarships and related costs	0	7,655,488	1,868,029	9,523,516	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,655,488</b>	<b>2,577,682</b>	<b>10,233,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075105 Administration and Support Services</b>							
211101 General Staff Salaries	32,012,839	0	4,385,901	36,398,740	0	0	0
211102 Contract Staff Salaries	0	0	2,998,951	2,998,951	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,217,025	1,217,025	0	0	0
212101 Social Security Contributions	0	3,201,284	738,485	3,939,769	0	0	0
212102 Pension for General Civil Service	0	15,604	2,262,181	2,277,785	0	0	0

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212201 Social Security Contributions	0	2,400,000	0	<b>2,400,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	1,115,650	<b>1,115,650</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	92,950	<b>92,950</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	428,657	<b>428,657</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	416,658	<b>416,658</b>	0	0	<b>0</b>
221003 Staff Training	0	0	599,638	<b>599,638</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	0	4,500	<b>4,500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	261,759	<b>261,759</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	973,960	<b>973,960</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	686,215	<b>686,215</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,467,737	<b>1,467,737</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	159,433	<b>159,433</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	338,585	<b>338,585</b>	0	0	<b>0</b>
221017 Subscriptions	0	0	182,467	<b>182,467</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	437,857	<b>437,857</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	1,334,306	<b>1,334,306</b>	0	0	<b>0</b>
223004 Guard and Security services	0	0	327,776	<b>327,776</b>	0	0	<b>0</b>
223005 Electricity	0	2,006,680	2,897,200	<b>4,903,880</b>	0	0	<b>0</b>
223006 Water	0	1,764,000	2,528,250	<b>4,292,250</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	<b>224,003</b>	0	0	<b>0</b>
224001 Medical Supplies	0	600,000	0	<b>600,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	2,067,853	<b>2,067,853</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	766,341	<b>766,341</b>	0	0	<b>0</b>
225003 Taxes on (Professional) Services	0	0	403,298	<b>403,298</b>	0	0	<b>0</b>
226001 Insurances	0	0	149,569	<b>149,569</b>	0	0	<b>0</b>
226002 Licenses	0	0	206,192	<b>206,192</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	667,153	<b>667,153</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	933,776	<b>933,776</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	0	1,042,168	<b>1,042,168</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	952,938	<b>952,938</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	<b>1,178,017</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	0	882,510	<b>882,510</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	<b>2,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	819,102	2,938,749	<b>3,757,851</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>32,012,839</b>	<b>10,806,670</b>	<b>38,270,709</b>	<b>81,090,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>134,674,987</b>	<b>31,074,373</b>	<b>89,088,426</b>	<b>254,837,786</b>	<b>0</b>	<b>0</b>	<b>0</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>Total</b>
<b>Output 075151 Support to Infectious Diseases Institute</b>							
263106 Other Current grants (Current)	0	1,626,000	0	<b>1,626,000</b>	0	0	<b>0</b>
<i>o/w IDI Prevention,are and Treatment Costs</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,626,000</b>	<b>0</b>	<b>1,626,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,626,000</b>	<b>0</b>	<b>1,626,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	13,210,251	0	13,210,251	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>13,210,251</i>	<i>0</i>	<i>13,210,251</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>13,210,251</b>	<b>0</b>	<b>13,210,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>134,674,987</b>	<b>45,910,624</b>	<b>89,088,426</b>	<b>269,674,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	134,674,987	32,700,373	89,088,426	256,463,786	0	0	0

## Development Budget Estimates

### Project 1272 Support to Makerere University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	176,140	176,140	0	0	0
<i>Total Cost Of Output 075175</i>	<i>0</i>	<i>0</i>	<i>176,140</i>	<i>176,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	624,250	624,250	0	0	0
<i>Total Cost Of Output 075177</i>	<i>0</i>	<i>0</i>	<i>624,250</i>	<i>624,250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	152,000	152,000	0	0	0
<i>Total Cost Of Output 075178</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	832,701	832,701	0	0	0
<i>Total Cost Of Output 075180</i>	<i>0</i>	<i>0</i>	<i>832,701</i>	<i>832,701</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075182 Construction and Rehabilitation of Accommodation Facilities</i>							
312102 Residential Buildings	0	0	400,000	400,000	0	0	0
<i>Total Cost Of Output 075182</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>							
312104 Other Structures	159,001	0	0	159,001	0	0	0
312214 Laboratory Equipments	250,000	0	0	250,000	0	0	0
<i>Total Cost Of Output 075184</i>	<i>409,001</i>	<i>0</i>	<i>0</i>	<i>409,001</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	409,001	0	2,185,091	2,594,092	0	0	0
<b>Total Cost for Project: 1272</b>	409,001	0	2,185,091	2,594,092	0	0	0
<i>Total Excluding Arrears</i>	409,001	0	2,185,091	2,594,092	0	0	0

### Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075101 Teaching and Training</i>							
282103 Scholarships and related costs	120,000	0	0	120,000	0	0	0
<i>Total Cost Of Output 075101</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 075102</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 075103 Outreach

282103 Scholarships and related costs	810,000	0	0	810,000	0	0	0
<b>Total Cost Of Output 075103</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 075105 Administration and Support Services

282103 Scholarships and related costs	408,000	0	0	408,000	0	0	0
<b>Total Cost Of Output 075105</b>	<b>408,000</b>	<b>0</b>	<b>0</b>	<b>408,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,638,000</b>	<b>0</b>	<b>0</b>	<b>1,638,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 075176</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	832,000	0	0	832,000	0	0	0
<b>Total Cost Of Output 075177</b>	<b>832,000</b>	<b>0</b>	<b>0</b>	<b>832,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0
<b>Total Cost Of Output 075180</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,862,000</b>	<b>0</b>	<b>0</b>	<b>2,862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1341</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1342 Technology Innovations II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 075101 Teaching and Training

282103 Scholarships and related costs	600,000	0	0	600,000	0	0	0
<b>Total Cost Of Output 075101</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	279,000	0	0	279,000	0	0	0
<b>Total Cost Of Output 075102</b>	<b>279,000</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 075103 Outreach

282103 Scholarships and related costs	936,000	0	0	936,000	0	0	0
<b>Total Cost Of Output 075103</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 075105 Administration and Support Services

282103 Scholarships and related costs	220,000	0	0	220,000	0	0	0
<b>Total Cost Of Output 075105</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>2,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 075176</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312214 Laboratory Equipments	1,450,000	0	0	1,450,000	0	0	0
<i>Total Cost Of Output 075177</i>	<i>1,450,000</i>	<i>0</i>	<i>0</i>	<i>1,450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	865,000	0	0	865,000	0	0	0
<i>Total Cost Of Output 075180</i>	<i>865,000</i>	<i>0</i>	<i>0</i>	<i>865,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,465,000</i>	<i>0</i>	<i>0</i>	<i>2,465,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1342</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1343 SPEDA II

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075101 Teaching and Training</i>							
282103 Scholarships and related costs	150,340	0	0	150,340	0	0	0
<i>Total Cost Of Output 075101</i>	<i>150,340</i>	<i>0</i>	<i>0</i>	<i>150,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075105 Administration and Support Services</i>							
282103 Scholarships and related costs	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 075105</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>300,340</i>	<i>0</i>	<i>0</i>	<i>300,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>							
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 075177</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 075180</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1343</i>	<i>1,000,340</i>	<i>0</i>	<i>0</i>	<i>1,000,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,000,340</i>	<i>0</i>	<i>0</i>	<i>1,000,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 51</b>	<b>190,994,951</b>	<b>0</b>	<b>91,273,517</b>	<b>282,268,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>177,784,700</i>	<i>0</i>	<i>91,273,517</i>	<i>269,058,217</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 136</b>	<b>190,994,951</b>	<b>0</b>	<b>91,273,517</b>	<b>282,268,468</b>	<b>316,113,190</b>	<b>0</b>	<b>316,113,190</b>
<i>Total Excluding Arrears</i>	<i>177,784,700</i>	<i>0</i>	<i>91,273,517</i>	<i>269,058,217</i>	<i>316,113,190</i>	<i>0</i>	<i>316,113,190</i>

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# **Vote:136** Makerere University

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*Table V4: External Financing to the vote*

N/A