

# Vote:111 Busitema University

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 13 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>	
02 Academic Affairs	0	0	0	0	690,334	371,940	1,062,275	
03 Library Affairs	0	0	0	0	551,871	229,665	781,536	
04 Student Affairs	0	0	0	0	480,214	1,426,604	1,906,818	
11 Vice Chancellor's Office	0	0	0	0	705,655	678,547	1,384,202	
12 University Secretary	0	0	0	0	2,115,582	5,184,693	7,300,275	
13 Finance	0	0	0	0	827,580	143,829	971,409	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,371,236</b>	<b>8,035,278</b>	<b>13,406,514</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>	
1466 Institutional Support to Busitema University - Retooling	0	0	0	0	1,694,270	0	1,694,270	
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,270</b>	<b>0</b>	<b>1,694,270</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>15,100,784</b>	<b>0</b>	<b>15,100,784</b>	
<i>Total Excluding Arrears</i>	0	0	0	0	15,100,784	0	15,100,784	
<b>Programme 14 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>	
05 Faculty of Agriculture & Animal Sciences	0	0	0	0	2,342,471	1,058,482	3,400,953	
06 Faculty of Science & Education	0	0	0	0	5,102,508	663,270	5,765,779	
07 Faculty of Natural resources & Enviromental Sciences	0	0	0	0	1,312,567	351,386	1,663,953	
08 Faculty of Health Sciences	0	0	0	0	3,023,888	998,486	4,022,374	
09 Faculty of Engineering	0	0	0	0	5,619,742	970,689	6,590,431	
10 Faculty of Management Sciences	0	0	0	0	326,376	282,358	608,734	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,727,553</b>	<b>4,324,671</b>	<b>22,052,224</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>22,052,224</b>	<b>0</b>	<b>22,052,224</b>	
<i>Total Excluding Arrears</i>	0	0	0	0	22,052,224	0	22,052,224	
<b>Programme 51 Delivery of Tertiary Education and Research</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	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>21,770,418</b>	<b>8,888,408</b>	<b>6,145,295</b>	<b>36,804,121</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>	
1466 Institutional Support to Busitema University - Retooling	1,120,730	0	642,091	1,762,821	0	0	0	
<b>Total Development Budget Estimates for Programme</b>	<b>1,120,730</b>	<b>0</b>	<b>642,091</b>	<b>1,762,821</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>	
<b>Total For Programme 51</b>	<b>31,779,556</b>	<b>0</b>	<b>6,787,386</b>	<b>38,566,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	<b>36,727,814</b>	0	0	<b>0</b>
<b>Total Vote 111</b>	<b>31,779,556</b>	<b>0</b>	<b>6,787,386</b>	<b>38,566,942</b>	<b>37,153,008</b>	<b>0</b>	<b>37,153,008</b>
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	<b>36,727,814</b>	37,153,008	0	<b>37,153,008</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>28,862,907</b>	<b>0</b>	<b>6,145,295</b>	<b>35,008,202</b>	<b>35,458,737</b>	<b>0</b>	<b>35,458,737</b>
211101 General Staff Salaries	21,770,418	0	0	21,770,418	23,098,789	0	23,098,789
211103 Allowances (Inc. Casuals, Temporary)	1,298,334	0	2,405,749	3,704,083	3,412,550	0	3,412,550
212101 Social Security Contributions	2,177,042	0	0	2,177,042	0	0	0
212201 Social Security Contributions	0	0	0	0	2,324,639	0	2,324,639
213001 Medical expenses (To employees)	58,819	0	62,946	121,765	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,050	0	30,050
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	9,314	0	67,265	76,579	45,082	0	45,082
221002 Workshops and Seminars	102,565	0	285,154	387,719	382,764	0	382,764
221003 Staff Training	25,611	0	106,283	131,893	112,876	0	112,876
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	900	0	45,100	46,000	24,900	0	24,900
221006 Commissions and related charges	223,543	0	364,287	587,831	567,504	0	567,504
221007 Books, Periodicals & Newspapers	102,379	0	67,598	169,977	144,917	0	144,917
221008 Computer supplies and Information Technology (IT)	59,189	0	7,400	66,589	63,766	0	63,766
221009 Welfare and Entertainment	111,243	0	296,558	407,801	274,360	0	274,360
221011 Printing, Stationery, Photocopying and Binding	131,087	0	208,471	339,558	331,621	0	331,621
221012 Small Office Equipment	9,163	0	10,635	19,798	25,946	0	25,946
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	3,020	0	0	0
221017 Subscriptions	192,243	0	67,294	259,537	214,860	0	214,860
222001 Telecommunications	72,842	0	66,458	139,300	63,377	0	63,377
222002 Postage and Courier	625	0	6,331	6,956	3,231	0	3,231
222003 Information and communications technology (ICT)	185,425	0	113,603	299,028	357,585	0	357,585
223003 Rent – (Produced Assets) to private entities	232,658	0	52,357	285,015	252,200	0	252,200
223004 Guard and Security services	65,398	0	10,770	76,168	68,940	0	68,940
223005 Electricity	198,045	0	120,640	318,685	344,604	0	344,604
223006 Water	63,091	0	78,234	141,325	180,629	0	180,629
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300	0	3,700	7,000	10,215	0	10,215
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	32,115	0	32,115
224001 Medical Supplies	246,480	0	97,605	344,085	303,635	0	303,635
224004 Cleaning and Sanitation	148,278	0	41,287	189,565	165,170	0	165,170
224005 Uniforms, Beddings and Protective Gear	19,300	0	44,214	63,514	20,607	0	20,607
224006 Agricultural Supplies	258,500	0	28,700	287,200	309,718	0	309,718
225001 Consultancy Services- Short term	23,800	0	54,661	78,461	33,000	0	33,000

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225002 Consultancy Services- Long-term	0	0	59,408	59,408	59,408	0	59,408
225003 Taxes on (Professional) Services	0	0	2,439	2,439	0	0	0
226001 Insurances	348	0	50,000	50,348	50,200	0	50,200
227001 Travel inland	243,405	0	692,009	935,415	561,753	0	561,753
227002 Travel abroad	17,000	0	191,889	208,889	144,775	0	144,775
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	11,200	0	11,200
227004 Fuel, Lubricants and Oils	64,742	0	209,688	274,430	302,373	0	302,373
228001 Maintenance - Civil	163,894	0	39,634	203,528	236,172	0	236,172
228002 Maintenance - Vehicles	127,510	0	115,662	243,172	277,678	0	277,678
228003 Maintenance – Machinery, Equipment & Furniture	46,860	0	41,150	88,010	99,190	0	99,190
228004 Maintenance – Other	9,289	0	2,080	11,369	4,800	0	4,800
282101 Donations	2,610	0	4,500	7,110	6,500	0	6,500
282103 Scholarships and related costs	65,700	0	20,516	86,216	91,318	0	91,318
<b>Investment (Capital Purchases)</b>	<b>1,077,521</b>	<b>0</b>	<b>642,091</b>	<b>1,719,612</b>	<b>1,694,270</b>	<b>0</b>	<b>1,694,270</b>
312101 Non-Residential Buildings	734,041	0	85,959	820,000	971,327	0	971,327
312102 Residential Buildings	0	0	139,668	139,668	0	0	0
312201 Transport Equipment	150,000	0	150,000	300,000	163,480	0	163,480
312202 Machinery and Equipment	162,480	0	213,634	376,114	441,633	0	441,633
312203 Furniture & Fixtures	31,000	0	52,830	83,830	117,830	0	117,830
<b>Arrears</b>	<b>1,839,128</b>	<b>0</b>	<b>0</b>	<b>1,839,128</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	43,210	0	0	43,210	0	0	0
321608 General Public Service Pension arrears (Budgeting)	1,795,919	0	0	1,795,919	0	0	0
<b>Grand Total Vote 111</b>	<b>31,779,556</b>	<b>0</b>	<b>6,787,386</b>	<b>38,566,942</b>	<b>37,153,008</b>	<b>0</b>	<b>37,153,008</b>
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	36,727,814	37,153,008	0	37,153,008

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

### Programme 13 Support Services Programme

#### Recurrent Budget Estimates

#### SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071309 Academic Affairs (Inc.Convocation)</i>							
211101 General Staff Salaries	0	0	0	0	690,334	0	690,334
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,587	81,587
221001 Advertising and Public Relations	0	0	0	0	0	16,670	16,670
221002 Workshops and Seminars	0	0	0	0	0	10,400	10,400
221003 Staff Training	0	0	0	0	0	6,300	6,300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,000	16,000
221006 Commissions and related charges	0	0	0	0	0	34,800	34,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	4,800
221009 Welfare and Entertainment	0	0	0	0	0	10,900	10,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,600	84,600
221012 Small Office Equipment	0	0	0	0	0	6,250	6,250
221017 Subscriptions	0	0	0	0	0	4,200	4,200
222001 Telecommunications	0	0	0	0	0	1,439	1,439
223004 Guard and Security services	0	0	0	0	0	7,000	7,000
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	45,425	45,425
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	17,069	17,069
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,500	3,500
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>690,334</i>	<i>371,940</i>	<i>1,062,275</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,334</b>	<b>371,940</b>	<b>1,062,275</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,334</b>	<b>371,940</b>	<b>1,062,275</b>
<i>Total Excluding Arrears</i>	0	0	0	0	690,334	371,940	1,062,275

#### SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071310 Library Affairs</i>							
211101 General Staff Salaries	0	0	0	0	551,871	0	551,871
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,453	18,453

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221002 Workshops and Seminars	0	0	0	0	0	35,630	35,630
221003 Staff Training	0	0	0	0	0	10,820	10,820
221007 Books, Periodicals & Newspapers	0	0	0	0	0	94,902	94,902
221009 Welfare and Entertainment	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	0	1,250	1,250
221017 Subscriptions	0	0	0	0	0	34,262	34,262
222001 Telecommunications	0	0	0	0	0	5,486	5,486
222003 Information and communications technology (ICT)	0	0	0	0	0	5,505	5,505
227001 Travel inland	0	0	0	0	0	8,400	8,400
228002 Maintenance - Vehicles	0	0	0	0	0	7,156	7,156
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,871</b>	<b>229,665</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,871</b>	<b>229,665</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,871</b>	<b>229,665</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	551,871	229,665

## SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211101 General Staff Salaries	0	0	0	0	480,214	0	480,214
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	992,893	992,893
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,050	1,050
221002 Workshops and Seminars	0	0	0	0	0	55,426	55,426
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,501	1,501
221009 Welfare and Entertainment	0	0	0	0	0	55,756	55,756
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,950	23,950
221017 Subscriptions	0	0	0	0	0	78,848	78,848
222001 Telecommunications	0	0	0	0	0	1,992	1,992
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,880	59,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,280	5,280
224006 Agricultural Supplies	0	0	0	0	0	9,350	9,350
227001 Travel inland	0	0	0	0	0	52,630	52,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,830	1,830
228001 Maintenance - Civil	0	0	0	0	0	31,879	31,879
228002 Maintenance - Vehicles	0	0	0	0	0	41,790	41,790

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,550	<b>6,550</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,214</b>	<b>1,426,604</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,214</b>	<b>1,426,604</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,214</b>	<b>1,426,604</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	480,214	<b>1,426,604</b>

## SubProgramme 11 Vice Chancellor's Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	0	0	0	0	705,655	0	<b>705,655</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,908	<b>130,908</b>
221001 Advertising and Public Relations	0	0	0	0	0	8,800	<b>8,800</b>
221002 Workshops and Seminars	0	0	0	0	0	27,752	<b>27,752</b>
221003 Staff Training	0	0	0	0	0	22,326	<b>22,326</b>
221006 Commissions and related charges	0	0	0	0	0	33,750	<b>33,750</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,547	<b>14,547</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	<b>6,600</b>
221009 Welfare and Entertainment	0	0	0	0	0	15,571	<b>15,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,324	<b>31,324</b>
221012 Small Office Equipment	0	0	0	0	0	1,296	<b>1,296</b>
221017 Subscriptions	0	0	0	0	0	58,416	<b>58,416</b>
222001 Telecommunications	0	0	0	0	0	12,599	<b>12,599</b>
222002 Postage and Courier	0	0	0	0	0	131	<b>131</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	11,400	<b>11,400</b>
223005 Electricity	0	0	0	0	0	2,400	<b>2,400</b>
223006 Water	0	0	0	0	0	780	<b>780</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,800	<b>3,800</b>
224004 Cleaning and Sanitation	0	0	0	0	0	9,423	<b>9,423</b>
224006 Agricultural Supplies	0	0	0	0	0	25,620	<b>25,620</b>
226001 Insurances	0	0	0	0	0	200	<b>200</b>
227001 Travel inland	0	0	0	0	0	84,709	<b>84,709</b>
227002 Travel abroad	0	0	0	0	0	90,175	<b>90,175</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	<b>4,800</b>
228001 Maintenance - Civil	0	0	0	0	0	10,400	<b>10,400</b>
228002 Maintenance - Vehicles	0	0	0	0	0	64,319	<b>64,319</b>

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282101 Donations	0	0	0	0	0	6,500	6,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,655</b>	<b>678,547</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,655</b>	<b>678,547</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,655</b>	<b>678,547</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	705,655	678,547

## SubProgramme 12 University Secretary

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	0	0	0	0	2,115,582	0	2,115,582
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	301,196	301,196
212201 Social Security Contributions	0	0	0	0	0	2,324,639	2,324,639
213001 Medical expenses (To employees)	0	0	0	0	0	121,765	121,765
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	29,000	29,000
213004 Gratuity Expenses	0	0	0	0	0	266,957	266,957
221002 Workshops and Seminars	0	0	0	0	0	80,034	80,034
221003 Staff Training	0	0	0	0	0	51,489	51,489
221004 Recruitment Expenses	0	0	0	0	0	25,000	25,000
221006 Commissions and related charges	0	0	0	0	0	453,954	453,954
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,272	3,272
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,474	31,474
221009 Welfare and Entertainment	0	0	0	0	0	53,935	53,935
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,097	55,097
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	3,244	3,244
222001 Telecommunications	0	0	0	0	0	14,201	14,201
222002 Postage and Courier	0	0	0	0	0	1,100	1,100
222003 Information and communications technology (ICT)	0	0	0	0	0	288,200	288,200
223005 Electricity	0	0	0	0	0	162,080	162,080
223006 Water	0	0	0	0	0	34,091	34,091
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	20,115	20,115
224001 Medical Supplies	0	0	0	0	0	126,735	126,735
224004 Cleaning and Sanitation	0	0	0	0	0	10,620	10,620
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,741	3,741
224006 Agricultural Supplies	0	0	0	0	0	60,935	60,935
225002 Consultancy Services- Long-term	0	0	0	0	0	59,408	59,408



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226001 Insurances	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	146,076	146,076
227002 Travel abroad	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,343	230,343
228001 Maintenance - Civil	0	0	0	0	0	71,492	71,492
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,500	47,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,115,582</i>	<i>5,184,693</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115,582</b>	<b>5,184,693</b>
<b>Total Cost for SubProgramme 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115,582</b>	<b>5,184,693</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,115,582</i>	<i>5,184,693</i>

## SubProgramme 13 Finance

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071302 Financial Management and Accounting Services</i>							
211101 General Staff Salaries	0	0	0	0	827,580	0	827,580
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,051	8,051
221002 Workshops and Seminars	0	0	0	0	0	62,561	62,561
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,920	1,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,991	5,991
221009 Welfare and Entertainment	0	0	0	0	0	7,764	7,764
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,700	3,700
221012 Small Office Equipment	0	0	0	0	0	680	680
221017 Subscriptions	0	0	0	0	0	5,110	5,110
222001 Telecommunications	0	0	0	0	0	4,495	4,495
227001 Travel inland	0	0	0	0	0	26,800	26,800
228002 Maintenance - Vehicles	0	0	0	0	0	16,756	16,756
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>827,580</i>	<i>143,829</i>	<i>971,409</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,580</b>	<b>143,829</b>	<b>971,409</b>
<b>Total Cost for SubProgramme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,580</b>	<b>143,829</b>	<b>971,409</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>827,580</i>	<i>143,829</i>	<i>971,409</i>

## Development Budget Estimates

### Project 1466 Institutional Support to Busitema University - Retooling

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	163,480	0	163,480
<i>Total Cost Of Output 071375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>163,480</i>	<i>0</i>	<i>163,480</i>

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## Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	441,633	0	441,633
<b>Total Cost Of Output 071377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,633</b>	<b>0</b>	<b>441,633</b>

## Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	893,400	0	893,400
<b>Total Cost Of Output 071380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893,400</b>	<b>0</b>	<b>893,400</b>

## Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	0	0	77,927	0	77,927
312203 Furniture & Fixtures	0	0	0	0	117,830	0	117,830
<b>Total Cost Of Output 071381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,757</b>	<b>0</b>	<b>195,757</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,270</b>	<b>0</b>	<b>1,694,270</b>

**Total Cost for Project: 1466** 0 0 0 0 1,694,270 0 1,694,270

**Total Excluding Arrears** 0 0 0 0 1,694,270 0 1,694,270

	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>15,100,784</b>	<b>0</b>	<b>15,100,784</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,784</b>	<b>0</b>	<b>15,100,784</b>

## Programme 14 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

### SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	2,342,471	0	2,342,471
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	444,936	444,936
221002 Workshops and Seminars	0	0	0	0	0	22,200	22,200
221003 Staff Training	0	0	0	0	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	11,600
221012 Small Office Equipment	0	0	0	0	0	5,580	5,580
221017 Subscriptions	0	0	0	0	0	9,880	9,880
222001 Telecommunications	0	0	0	0	0	3,120	3,120
223004 Guard and Security services	0	0	0	0	0	26,000	26,000
223005 Electricity	0	0	0	0	0	72,000	72,000
223006 Water	0	0	0	0	0	89,518	89,518
224001 Medical Supplies	0	0	0	0	0	58,500	58,500
224004 Cleaning and Sanitation	0	0	0	0	0	22,720	22,720

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224006 Agricultural Supplies	0	0	0	0	0	75,740	75,740
227001 Travel inland	0	0	0	0	0	30,998	30,998
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,200	31,200
228001 Maintenance - Civil	0	0	0	0	0	40,502	40,502
228002 Maintenance - Vehicles	0	0	0	0	0	25,300	25,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,840	6,840
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342,471</b>	<b>1,016,834</b>
<b>Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,600	19,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>19,600</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,048	22,048
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,048</b>	<b>22,048</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342,471</b>	<b>1,058,482</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342,471</b>	<b>1,058,482</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,342,471	1,058,482

## SubProgramme 06 Faculty of Science & Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	5,102,508	0	5,102,508
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	331,400	331,400
221002 Workshops and Seminars	0	0	0	0	0	7,390	7,390
221003 Staff Training	0	0	0	0	0	3,660	3,660
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	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,500	8,500
221009 Welfare and Entertainment	0	0	0	0	0	23,054	23,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,200	54,200
221012 Small Office Equipment	0	0	0	0	0	2,050	2,050
221017 Subscriptions	0	0	0	0	0	3,800	3,800
222001 Telecommunications	0	0	0	0	0	3,800	3,800
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	24,000	24,000
223006 Water	0	0	0	0	0	21,000	21,000
224001 Medical Supplies	0	0	0	0	0	5,300	5,300
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,486	2,486
224006 Agricultural Supplies	0	0	0	0	0	26,000	26,000

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227001 Travel inland	0	0	0	0	0	20,100	20,100
227002 Travel abroad	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,700	2,700
228001 Maintenance - Civil	0	0	0	0	0	24,500	24,500
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,102,508</b>	<b>617,940</b>
<b>Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,900	25,900
221002 Workshops and Seminars	0	0	0	0	0	10,500	10,500
221009 Welfare and Entertainment	0	0	0	0	0	550	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,200	4,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,150</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,680	1,680
227001 Travel inland	0	0	0	0	0	2,500	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,102,508</b>	<b>663,270</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,102,508</b>	<b>663,270</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,102,508	663,270

## SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	1,312,567	0	1,312,567
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	125,665	125,665
221002 Workshops and Seminars	0	0	0	0	0	6,450	6,450
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,015	4,015
221009 Welfare and Entertainment	0	0	0	0	0	10,347	10,347
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,896	9,896
222001 Telecommunications	0	0	0	0	0	4,764	4,764
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	36,000	36,000
223004 Guard and Security services	0	0	0	0	0	5,940	5,940
223005 Electricity	0	0	0	0	0	21,884	21,884
223006 Water	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	4,907	4,907
224006 Agricultural Supplies	0	0	0	0	0	4,000	4,000

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225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	32,544	32,544
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,200	2,200
228001 Maintenance - Civil	0	0	0	0	0	25,100	25,100
228002 Maintenance - Vehicles	0	0	0	0	0	14,600	14,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,567</b>	<b>326,513</b>
<b>Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,500	10,500
221002 Workshops and Seminars	0	0	0	0	0	3,210	3,210
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,710</b>	<b>13,710</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,600	4,600
227001 Travel inland	0	0	0	0	0	6,563	6,563
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,163</b>	<b>11,163</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,567</b>	<b>351,386</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312,567</b>	<b>351,386</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,312,567	351,386

## SubProgramme 08 Faculty of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	3,023,888	0	3,023,888
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	304,733	304,733
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	16,011	16,011
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	900	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	44,160	44,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,069	20,069
221012 Small Office Equipment	0	0	0	0	0	2,764	2,764
221017 Subscriptions	0	0	0	0	0	160	160
222001 Telecommunications	0	0	0	0	0	3,600	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	198,800	198,800
223004 Guard and Security services	0	0	0	0	0	24,000	24,000
223005 Electricity	0	0	0	0	0	35,000	35,000

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223006 Water	0	0	0	0	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,800	1,800
224001 Medical Supplies	0	0	0	0	0	111,600	111,600
224004 Cleaning and Sanitation	0	0	0	0	0	22,880	22,880
227001 Travel inland	0	0	0	0	0	21,741	21,741
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	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	17,000	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	21,688	21,688
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
228004 Maintenance – Other	0	0	0	0	0	4,800	4,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023,888</b>	<b>934,706</b>

## Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	8,340	8,340
227001 Travel inland	0	0	0	0	0	3,700	3,700
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	11,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,040</b>	<b>33,040</b>

## Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	30,740	30,740
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,740</b>	<b>30,740</b>

## Total Cost Of Outputs Provided

<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023,888</b>	<b>998,486</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,023,888	998,486

## SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	5,619,742	0	5,619,742
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	354,343	354,343
221001 Advertising and Public Relations	0	0	0	0	0	7,612	7,612
221002 Workshops and Seminars	0	0	0	0	0	23,400	23,400
221003 Staff Training	0	0	0	0	0	7,280	7,280
221006 Commissions and related charges	0	0	0	0	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	12,002	12,002

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,830	24,830
221017 Subscriptions	0	0	0	0	0	5,600	5,600
222001 Telecommunications	0	0	0	0	0	7,200	7,200
222003 Information and communications technology (ICT)	0	0	0	0	0	41,000	41,000
223005 Electricity	0	0	0	0	0	24,000	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	18,000	18,000
224006 Agricultural Supplies	0	0	0	0	0	103,922	103,922
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	0	19,200	19,200
227002 Travel abroad	0	0	0	0	0	14,600	14,600
228001 Maintenance - Civil	0	0	0	0	0	15,299	15,299
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	16,000
282103 Scholarships and related costs	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,619,742</b>	<b>814,288</b>
<b>Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,583	34,583
221001 Advertising and Public Relations	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	7,500	7,500
227002 Travel abroad	0	0	0	0	0	14,000	14,000
282103 Scholarships and related costs	0	0	0	0	0	32,242	32,242
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,325</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,000	26,000
227001 Travel inland	0	0	0	0	0	9,000	9,000
282103 Scholarships and related costs	0	0	0	0	0	19,076	19,076
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,076</b>	<b>54,076</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,619,742</b>	<b>970,689</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,619,742</b>	<b>970,689</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,619,742	970,689

## SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	326,376	0	326,376
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	171,474	171,474

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221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	14,252	14,252
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	960
221009 Welfare and Entertainment	0	0	0	0	0	9,520	9,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,155	7,155
221012 Small Office Equipment	0	0	0	0	0	5,075	5,075
222001 Telecommunications	0	0	0	0	0	680	680
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,880	2,880
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	3,240	3,240
223006 Water	0	0	0	0	0	2,040	2,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,615	4,615
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,740	4,740
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,100	1,100
224006 Agricultural Supplies	0	0	0	0	0	4,150	4,150
227001 Travel inland	0	0	0	0	0	10,577	10,577
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,376</b>	<b>266,258</b>
<b>Output 071402 Research and Graduate Studies</b>							
221002 Workshops and Seminars	0	0	0	0	0	4,549	4,549
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	2,550	2,550
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,099</b>	<b>16,099</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,376</b>	<b>282,358</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,376</b>	<b>282,358</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	326,376	282,358

	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>22,052,224</b>	<b>0</b>	<b>22,052,224</b>
<i>Total Excluding Arrears</i>	0	0	0	0	22,052,224	0	22,052,224

## Programme 51 Delivery of Tertiary Education and Research

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters



# Vote:111 Busitema University

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Output 075101 Teaching and Training</i></b>							
211101 General Staff Salaries	17,070,242	0	0	<b>17,070,242</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	196,983	1,888,401	<b>2,085,384</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	56,700	<b>56,700</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	19,081	82,315	<b>101,395</b>	0	0	<b>0</b>
221003 Staff Training	0	8,000	38,879	<b>46,878</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	<b>18,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	55,004	17,775	<b>72,779</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	80,246	42,620	<b>122,866</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	7,500	7,400	<b>14,900</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	92,414	<b>97,414</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,206	139,751	<b>192,957</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	3,500	7,700	<b>11,200</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	70,466	62,765	<b>133,231</b>	0	0	<b>0</b>
222001 Telecommunications	0	9,570	38,184	<b>47,754</b>	0	0	<b>0</b>
222002 Postage and Courier	0	125	1,000	<b>1,125</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	181,425	112,075	<b>293,500</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	164,543	52,357	<b>216,900</b>	0	0	<b>0</b>
223004 Guard and Security services	0	24,300	4,500	<b>28,800</b>	0	0	<b>0</b>
223005 Electricity	0	94,000	16,720	<b>110,720</b>	0	0	<b>0</b>
223006 Water	0	22,000	24,054	<b>46,054</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,300	500	<b>2,800</b>	0	0	<b>0</b>
224001 Medical Supplies	0	165,800	20,685	<b>186,485</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	51,400	27,720	<b>79,120</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	4,500	2,714	<b>7,214</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	245,000	23,900	<b>268,900</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	17,800	20,000	<b>37,800</b>	0	0	<b>0</b>
225003 Taxes on (Professional) Services	0	0	1,626	<b>1,626</b>	0	0	<b>0</b>
227001 Travel inland	0	37,286	205,814	<b>243,100</b>	0	0	<b>0</b>
227002 Travel abroad	0	12,000	72,513	<b>84,513</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,000	14,287	<b>23,287</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	17,002	26,300	<b>43,302</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	21,436	44,000	<b>65,436</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	18,000	<b>28,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	3,500	800	<b>4,300</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>17,070,242</b>	<b>1,600,973</b>	<b>3,182,469</b>	<b>21,853,684</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## Output 075102 Research, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	13,480	158,472	<b>171,952</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	4,695	<b>4,695</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	21,952	58,003	<b>79,955</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	5,893	<b>6,893</b>	0	0	<b>0</b>
221017 Subscriptions	0	28,385	2,235	<b>30,620</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	2,500	<b>2,500</b>	0	0	<b>0</b>
227001 Travel inland	0	8,656	51,957	<b>60,613</b>	0	0	<b>0</b>
227002 Travel abroad	0	5,000	61,400	<b>66,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	50,000	440	<b>50,440</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>134,472</b>	<b>345,596</b>	<b>480,068</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	21,140	82,840	<b>103,980</b>	0	0	<b>0</b>
227001 Travel inland	0	11,100	58,800	<b>69,900</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	15,700	20,076	<b>35,776</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>47,940</b>	<b>161,716</b>	<b>209,656</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 075104 Students' Welfare

211101 General Staff Salaries	415,355	0	0	<b>415,355</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	955,832	49,100	<b>1,004,932</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	3,600	16,000	<b>19,600</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	900	3,000	<b>3,900</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	550	550	<b>1,100</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	18,110	42,750	<b>60,860</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	<b>11,200</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	800	<b>800</b>	0	0	<b>0</b>
221017 Subscriptions	0	75,200	100	<b>75,300</b>	0	0	<b>0</b>
223005 Electricity	0	23,000	0	<b>23,000</b>	0	0	<b>0</b>
223006 Water	0	27,000	0	<b>27,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	0	600	<b>600</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	64,977	1,070	<b>66,047</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	13,020	26,322	<b>39,342</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,830	0	<b>1,830</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	61,015	0	<b>61,015</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,200	560	<b>6,760</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	989	480	<b>1,469</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>415,355</b>	<b>1,258,823</b>	<b>147,932</b>	<b>1,822,110</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## Output 075105 Administration and Support Services

211101 General Staff Salaries	4,284,820	0	0	<b>4,284,820</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	110,900	226,935	<b>337,835</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	2,177,042	0	<b>2,177,042</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	58,819	62,946	<b>121,765</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	266,957	0	<b>266,957</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	9,314	5,870	<b>15,184</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	57,933	128,836	<b>186,769</b>	0	0	<b>0</b>
221003 Staff Training	0	17,611	67,404	<b>85,015</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	24,100	<b>24,100</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	167,989	345,962	<b>513,952</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	22,133	24,978	<b>47,111</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	51,689	0	<b>51,689</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	88,133	161,394	<b>249,527</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	71,281	57,228	<b>128,508</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,663	2,135	<b>7,798</b>	0	0	<b>0</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	<b>3,020</b>	0	0	<b>0</b>
221017 Subscriptions	0	18,193	2,194	<b>20,387</b>	0	0	<b>0</b>
222001 Telecommunications	0	63,272	28,274	<b>91,546</b>	0	0	<b>0</b>
222002 Postage and Courier	0	500	5,331	<b>5,831</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	4,000	1,528	<b>5,528</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	68,115	0	<b>68,115</b>	0	0	<b>0</b>
223004 Guard and Security services	0	41,098	6,270	<b>47,368</b>	0	0	<b>0</b>
223005 Electricity	0	81,045	103,920	<b>184,965</b>	0	0	<b>0</b>
223006 Water	0	14,091	54,180	<b>68,271</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	3,200	<b>4,200</b>	0	0	<b>0</b>
224001 Medical Supplies	0	80,680	76,320	<b>157,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	31,901	12,497	<b>44,398</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	14,800	40,500	<b>55,300</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	13,500	4,800	<b>18,300</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	6,000	32,161	<b>38,161</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	59,408	<b>59,408</b>	0	0	<b>0</b>
225003 Taxes on (Professional) Services	0	0	813	<b>813</b>	0	0	<b>0</b>
226001 Insurances	0	348	50,000	<b>50,348</b>	0	0	<b>0</b>
227001 Travel inland	0	173,344	349,116	<b>522,460</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	57,976	<b>57,976</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	47,912	195,400	<b>243,313</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	85,877	13,334	<b>99,211</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	106,074	71,662	<b>177,736</b>	0	0	<b>0</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	30,660	22,590	53,250	0	0	0
228004 Maintenance – Other	0	4,800	800	5,600	0	0	0
282101 Donations	0	2,610	4,500	7,110	0	0	0
<b>Total Cost of Output 05</b>	<b>4,284,820</b>	<b>4,050,282</b>	<b>2,307,583</b>	<b>10,642,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>21,770,418</b>	<b>7,092,489</b>	<b>6,145,295</b>	<b>35,008,202</b>	<b>0</b>	<b>0</b>	<b>0</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>Total</b>
<i>Output 075199 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	1,795,919	0	1,795,919	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>1,795,919</b>	<b>0</b>	<b>1,795,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,795,919</b>	<b>0</b>	<b>1,795,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>21,770,418</b>	<b>8,888,408</b>	<b>6,145,295</b>	<b>36,804,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	21,770,418	7,092,489	6,145,295	35,008,202	0	0	0

## Development Budget Estimates

### Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	150,000	0	150,000	300,000	0	0	0
<b>Total Cost Of Output 075175</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	162,480	0	213,634	376,114	0	0	0
<b>Total Cost Of Output 075177</b>	<b>162,480</b>	<b>0</b>	<b>213,634</b>	<b>376,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	31,000	0	52,830	83,830	0	0	0
<b>Total Cost Of Output 075178</b>	<b>31,000</b>	<b>0</b>	<b>52,830</b>	<b>83,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 075180</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075181 Lecture Room construction and rehabilitation (Universities)</i>							
312101 Non-Residential Buildings	664,041	0	85,959	750,000	0	0	0
<b>Total Cost Of Output 075181</b>	<b>664,041</b>	<b>0</b>	<b>85,959</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075182 Construction and Rehabilitation of Accommodation Facilities</i>							
312102 Residential Buildings	0	0	139,668	139,668	0	0	0
<b>Total Cost Of Output 075182</b>	<b>0</b>	<b>0</b>	<b>139,668</b>	<b>139,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,077,521</b>	<b>0</b>	<b>642,091</b>	<b>1,719,612</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	43,210	0	0	<b>43,210</b>	0	0	<b>0</b>
<i>Total Cost Of Output 075199</i>	<b>43,210</b>	<b>0</b>	<b>0</b>	<b>43,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Arrears</i>	43,210	0	0	<b>43,210</b>	0	0	<b>0</b>
<b>Total Cost for Project: 1466</b>	1,120,730	0	642,091	<b>1,762,821</b>	0	0	<b>0</b>
<i>Total Excluding Arrears</i>	1,077,521	0	642,091	<b>1,719,612</b>	0	0	<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>
<b>Total Cost for Programme 51</b>	<b>31,779,556</b>	<b>0</b>	<b>6,787,386</b>	<b>38,566,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	<b>36,727,814</b>	0	0	<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>
<b>Grand Total for Vote 111</b>	<b>31,779,556</b>	<b>0</b>	<b>6,787,386</b>	<b>38,566,942</b>	<b>37,153,008</b>	<b>0</b>	<b>37,153,008</b>
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	<b>36,727,814</b>	37,153,008	0	<b>37,153,008</b>

