

Vote:111 Busitema University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Academic Affairs	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222
03 Library Affairs	551,871	229,665	0	781,536	603,737	228,279	832,015
04 Student Affairs	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708
11 Vice Chancellor's Office	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365
12 University Secretary	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	8,168,261
13 Finance	827,580	143,829	0	971,409	785,137	141,429	926,566
Total Recurrent Budget Estimates for Programme	5,371,236	8,014,710	0	13,385,946	6,116,164	8,810,973	14,927,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1466 Institutional Support to Busitema University - Retooling	1,530,790	0	0	1,530,790	0	0	0
1606 Retooling of Busitema University	0	0	0	0	6,848,071	0	6,848,071
Total Development Budget Estimates for Programme	1,530,790	0	0	1,530,790	6,848,071	0	6,848,071
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	14,916,737	0	0	14,916,737	21,775,208	0	21,775,208
<i>Total Excluding Arrears</i>	14,916,737	0	0	14,916,737	21,769,916	0	21,769,916
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Faculty of Agriculture & Animal Sciences	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	4,340,348
06 Faculty of Science & Education	5,102,508	663,270	0	5,765,779	5,888,931	909,381	6,798,312
07 Faculty of Natural resources & Enviromental Sciences	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	3,815,216
08 Faculty of Health Sciences	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	7,728,418
09 Faculty of Engineering	5,619,742	970,689	0	6,590,431	5,510,451	916,672	6,427,122
10 Faculty of Management Sciences	326,376	282,358	0	608,734	375,504	290,726	666,231
Total Recurrent Budget Estimates for Programme	17,727,553	4,324,671	0	22,052,224	24,000,232	5,775,415	29,775,647
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	22,052,224	0	0	22,052,224	29,775,647	0	29,775,647
<i>Total Excluding Arrears</i>	22,052,224	0	0	22,052,224	29,775,647	0	29,775,647
Programme :0751 Delivery of Tertiary Education and Research							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
Total Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	51,550,856
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	51,545,564	0	51,545,564

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,438,170	0	0	35,438,170	44,702,785	0	44,702,785
211101 General Staff Salaries	23,098,789	0	0	23,098,789	30,116,397	0	30,116,397
211103 Allowances (Inc. Casuals, Temporary)	3,412,550	0	0	3,412,550	3,635,618	0	3,635,618
212101 Social Security Contributions	0	0	0	0	2,953,535	0	2,953,535
212201 Social Security Contributions	2,324,639	0	0	2,324,639	195,013	0	195,013
213001 Medical expenses (To employees)	121,765	0	0	121,765	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	30,050	0	0	30,050	30,050	0	30,050
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	45,082	0	0	45,082	114,512	0	114,512
221002 Workshops and Seminars	382,764	0	0	382,764	427,451	0	427,451
221003 Staff Training	112,876	0	0	112,876	299,475	0	299,475
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	24,900	0	0	24,900	24,000	0	24,000
221006 Commissions and related charges	567,504	0	0	567,504	554,991	0	554,991
221007 Books, Periodicals & Newspapers	144,917	0	0	144,917	172,510	0	172,510
221008 Computer supplies and Information Technology (IT)	63,766	0	0	63,766	117,514	0	117,514
221009 Welfare and Entertainment	274,360	0	0	274,360	321,092	0	321,092
221011 Printing, Stationery, Photocopying and Binding	331,621	0	0	331,621	329,557	0	329,557
221012 Small Office Equipment	25,946	0	0	25,946	27,506	0	27,506
221014 Bank Charges and other Bank related costs	0	0	0	0	180	0	180
221017 Subscriptions	214,860	0	0	214,860	376,994	0	376,994
222001 Telecommunications	63,377	0	0	63,377	96,006	0	96,006
222002 Postage and Courier	3,231	0	0	3,231	2,831	0	2,831
222003 Information and communications technology (ICT)	357,585	0	0	357,585	453,880	0	453,880
223003 Rent – (Produced Assets) to private entities	231,600	0	0	231,600	254,915	0	254,915
223004 Guard and Security services	68,940	0	0	68,940	105,780	0	105,780
223005 Electricity	344,604	0	0	344,604	384,592	0	384,592
223006 Water	180,629	0	0	180,629	204,071	0	204,071
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,215	0	0	10,215	10,680	0	10,680
223901 Rent – (Produced Assets) to other govt. units	32,115	0	0	32,115	0	0	0
224001 Medical Supplies	303,635	0	0	303,635	321,815	0	321,815
224004 Cleaning and Sanitation	165,170	0	0	165,170	162,834	0	162,834
224005 Uniforms, Beddings and Protective Gear	20,607	0	0	20,607	62,727	0	62,727
224006 Agricultural Supplies	309,718	0	0	309,718	237,957	0	237,957
225001 Consultancy Services- Short term	33,000	0	0	33,000	251,224	0	251,224
225002 Consultancy Services- Long-term	59,408	0	0	59,408	59,408	0	59,408
226001 Insurances	50,200	0	0	50,200	50,100	0	50,100
227001 Travel inland	582,353	0	0	582,353	732,907	0	732,907
227002 Travel abroad	144,775	0	0	144,775	168,608	0	168,608
227003 Carriage, Haulage, Freight and transport hire	11,200	0	0	11,200	15,680	0	15,680

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227004 Fuel, Lubricants and Oils	281,806	0	0	281,806	315,276	0	315,276
228001 Maintenance - Civil	236,172	0	0	236,172	218,291	0	218,291
228002 Maintenance - Vehicles	277,678	0	0	277,678	252,455	0	252,455
228003 Maintenance – Machinery, Equipment & Furniture	99,190	0	0	99,190	107,389	0	107,389
228004 Maintenance – Other	4,800	0	0	4,800	4,200	0	4,200
282101 Donations	6,500	0	0	6,500	7,722	0	7,722
282103 Scholarships and related costs	91,318	0	0	91,318	111,318	0	111,318
Investment (Capital Purchases)	1,530,790	0	0	1,530,790	6,842,779	0	6,842,779
312101 Non-Residential Buildings	971,327	0	0	971,327	4,276,906	0	4,276,906
312102 Residential Buildings	0	0	0	0	54,527	0	54,527
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
312202 Machinery and Equipment	441,633	0	0	441,633	1,903,946	0	1,903,946
312203 Furniture & Fixtures	117,830	0	0	117,830	207,400	0	207,400
Arrears	0	0	0	0	5,292	0	5,292
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	5,292
Grand Total Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	51,550,856
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	51,545,564	0	51,545,564

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	690,334	0	0	690,334	664,785	0	664,785
211103 Allowances (Inc. Casuals, Temporary)	0	81,587	0	81,587	0	98,837	98,837
221001 Advertising and Public Relations	0	16,670	0	16,670	0	42,000	42,000
221002 Workshops and Seminars	0	10,400	0	10,400	0	10,400	10,400
221003 Staff Training	0	6,300	0	6,300	0	6,300	6,300
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	16,000	16,000
221006 Commissions and related charges	0	34,800	0	34,800	0	36,182	36,182
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	10,900	0	10,900	0	10,900	10,900
221011 Printing, Stationery, Photocopying and Binding	0	84,600	0	84,600	0	81,335	81,335
221012 Small Office Equipment	0	6,250	0	6,250	0	6,250	6,250
221017 Subscriptions	0	4,200	0	4,200	0	43,676	43,676
222001 Telecommunications	0	1,439	0	1,439	0	1,439	1,439
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	7,000
224001 Medical Supplies	0	1,500	0	1,500	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	92,967	92,967
227001 Travel inland	0	45,425	0	45,425	0	37,583	37,583
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	3,500
228002 Maintenance - Vehicles	0	17,069	0	17,069	0	17,069	17,069
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	3,500	3,500
228004 Maintenance – Other	0	0	0	0	0	4,200	4,200
Total Cost of Output 09	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222
Total Cost Of Outputs Provided	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222
Total Cost for SubProgramme 02	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222
<i>Total Excluding Arrears</i>	690,334	371,940	0	1,062,275	664,785	541,438	1,206,222

SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071310 Library Affairs							
211101 General Staff Salaries	551,871	0	0	551,871	603,737	0	603,737
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	18,453	0	18,453	18,453
221002 Workshops and Seminars	0	35,630	0	35,630	0	22,759	22,759
221003 Staff Training	0	10,820	0	10,820	0	10,820	10,820

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221007 Books, Periodicals & Newspapers	0	94,902	0	94,902	0	92,302	92,302
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	908	908
221012 Small Office Equipment	0	1,250	0	1,250	0	1,250	1,250
221017 Subscriptions	0	34,262	0	34,262	0	34,262	34,262
222001 Telecommunications	0	5,486	0	5,486	0	8,473	8,473
222003 Information and communications technology (ICT)	0	5,505	0	5,505	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,789	6,789
227001 Travel inland	0	8,400	0	8,400	0	17,106	17,106
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	7,156	0	7,156	0	7,156	7,156
Total Cost of Output 10	551,871	229,665	0	781,536	603,737	228,279	832,015
Total Cost Of Outputs Provided	551,871	229,665	0	781,536	603,737	228,279	832,015
Total Cost for SubProgramme 03	551,871	229,665	0	781,536	603,737	228,279	832,015
<i>Total Excluding Arrears</i>	551,871	229,665	0	781,536	603,737	228,279	832,015

SubProgramme 04 Student Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211101 General Staff Salaries	480,214	0	0	480,214	611,412	0	611,412
211103 Allowances (Inc. Casuals, Temporary)	0	992,893	0	992,893	0	1,094,769	1,094,769
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	1,050	0	1,050	1,050
221002 Workshops and Seminars	0	55,426	0	55,426	0	26,689	26,689
221003 Staff Training	0	4,000	0	4,000	0	13,394	13,394
221007 Books, Periodicals & Newspapers	0	1,501	0	1,501	0	1,501	1,501
221009 Welfare and Entertainment	0	55,756	0	55,756	0	26,480	26,480
221011 Printing, Stationery, Photocopying and Binding	0	23,950	0	23,950	0	21,094	21,094
221012 Small Office Equipment	0	0	0	0	0	300	300
221017 Subscriptions	0	78,848	0	78,848	0	62,200	62,200
222001 Telecommunications	0	1,992	0	1,992	0	5,320	5,320
223006 Water	0	2,000	0	2,000	0	2,400	2,400
224004 Cleaning and Sanitation	0	59,880	0	59,880	0	59,185	59,185
224005 Uniforms, Beddings and Protective Gear	0	5,280	0	5,280	0	0	0
224006 Agricultural Supplies	0	9,350	0	9,350	0	0	0
227001 Travel inland	0	52,630	0	52,630	0	48,445	48,445
227004 Fuel, Lubricants and Oils	0	1,830	0	1,830	0	0	0
228001 Maintenance - Civil	0	31,879	0	31,879	0	23,824	23,824
228002 Maintenance - Vehicles	0	41,790	0	41,790	0	29,337	29,337

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,550	0	6,550	0	9,309	9,309
Total Cost of Output 11	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708
Total Cost Of Outputs Provided	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708
Total Cost for SubProgramme 04	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708
<i>Total Excluding Arrears</i>	480,214	1,426,604	0	1,906,818	611,412	1,425,296	2,036,708

SubProgramme 11 Vice Chancellor's Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	705,655	0	0	705,655	1,025,205	0	1,025,205
211103 Allowances (Inc. Casuals, Temporary)	0	130,908	0	130,908	0	78,260	78,260
221001 Advertising and Public Relations	0	8,800	0	8,800	0	39,400	39,400
221002 Workshops and Seminars	0	27,752	0	27,752	0	54,403	54,403
221003 Staff Training	0	22,326	0	22,326	0	74,326	74,326
221006 Commissions and related charges	0	33,750	0	33,750	0	9,440	9,440
221007 Books, Periodicals & Newspapers	0	14,547	0	14,547	0	14,480	14,480
221008 Computer supplies and Information Technology (IT)	0	6,600	0	6,600	0	2,200	2,200
221009 Welfare and Entertainment	0	15,571	0	15,571	0	17,184	17,184
221011 Printing, Stationery, Photocopying and Binding	0	31,324	0	31,324	0	31,723	31,723
221012 Small Office Equipment	0	1,296	0	1,296	0	1,356	1,356
221017 Subscriptions	0	58,416	0	58,416	0	60,284	60,284
222001 Telecommunications	0	12,599	0	12,599	0	21,207	21,207
222002 Postage and Courier	0	131	0	131	0	131	131
223003 Rent – (Produced Assets) to private entities	0	11,400	0	11,400	0	10,800	10,800
223005 Electricity	0	2,400	0	2,400	0	2,400	2,400
223006 Water	0	780	0	780	0	840	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,800	0	3,800	0	2,760	2,760
224004 Cleaning and Sanitation	0	9,423	0	9,423	0	12,550	12,550
224006 Agricultural Supplies	0	25,620	0	25,620	0	0	0
226001 Insurances	0	200	0	200	0	100	100
227001 Travel inland	0	84,709	0	84,709	0	129,873	129,873
227002 Travel abroad	0	90,175	0	90,175	0	79,908	79,908
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	4,800
228001 Maintenance - Civil	0	10,400	0	10,400	0	3,720	3,720
228002 Maintenance - Vehicles	0	64,319	0	64,319	0	52,293	52,293
282101 Donations	0	6,500	0	6,500	0	7,722	7,722
282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365

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Total Cost Of Outputs Provided	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365
Total Cost for SubProgramme 11	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365
<i>Total Excluding Arrears</i>	705,655	678,547	0	1,384,202	1,025,205	732,160	1,757,365

SubProgramme 12 University Secretary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	2,115,582	0	0	2,115,582	2,425,889	0	2,425,889
211103 Allowances (Inc. Casuals, Temporary)	0	301,196	0	301,196	0	175,039	175,039
212101 Social Security Contributions	0	0	0	0	0	2,953,535	2,953,535
212201 Social Security Contributions	0	2,324,639	0	2,324,639	0	0	0
213001 Medical expenses (To employees)	0	121,765	0	121,765	0	121,765	121,765
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	29,000	0	29,000	29,000
213004 Gratuity Expenses	0	266,957	0	266,957	0	266,957	266,957
221002 Workshops and Seminars	0	80,034	0	80,034	0	69,252	69,252
221003 Staff Training	0	51,489	0	51,489	0	45,695	45,695
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	25,000
221006 Commissions and related charges	0	453,954	0	453,954	0	425,969	425,969
221007 Books, Periodicals & Newspapers	0	3,272	0	3,272	0	3,272	3,272
221008 Computer supplies and Information Technology (IT)	0	31,474	0	31,474	0	40,374	40,374
221009 Welfare and Entertainment	0	53,935	0	53,935	0	67,376	67,376
221011 Printing, Stationery, Photocopying and Binding	0	55,097	0	55,097	0	46,350	46,350
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	180	180
221017 Subscriptions	0	3,244	0	3,244	0	100,444	100,444
222001 Telecommunications	0	14,201	0	14,201	0	21,058	21,058
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	1,100
222003 Information and communications technology (ICT)	0	288,200	0	288,200	0	280,000	280,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	20,115	20,115
223004 Guard and Security services	0	0	0	0	0	16,000	16,000
223005 Electricity	0	162,080	0	162,080	0	162,080	162,080
223006 Water	0	34,091	0	34,091	0	34,091	34,091
223901 Rent – (Produced Assets) to other govt. units	0	20,115	0	20,115	0	0	0
224001 Medical Supplies	0	126,735	0	126,735	0	126,735	126,735
224004 Cleaning and Sanitation	0	10,620	0	10,620	0	13,460	13,460
224005 Uniforms, Beddings and Protective Gear	0	3,741	0	3,741	0	4,241	4,241
224006 Agricultural Supplies	0	60,935	0	60,935	0	5,935	5,935
225001 Consultancy Services- Short term	0	0	0	0	0	39,757	39,757
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	59,408	59,408
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	146,076	0	146,076	0	155,760	155,760
227002 Travel abroad	0	14,000	0	14,000	0	12,600	12,600

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227004 Fuel, Lubricants and Oils	0	209,776	0	209,776	0	209,776	209,776
228001 Maintenance - Civil	0	71,492	0	71,492	0	71,048	71,048
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	47,500	0	46,000	46,000
<i>Total Cost of Output 01</i>	<i>2,115,582</i>	<i>5,164,126</i>	<i>0</i>	<i>7,279,708</i>	<i>2,425,889</i>	<i>5,742,371</i>	<i>8,168,261</i>
Total Cost Of Outputs Provided	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	8,168,261
Total Cost for SubProgramme 12	2,115,582	5,164,126	0	7,279,708	2,425,889	5,742,371	8,168,261
<i>Total Excluding Arrears</i>	<i>2,115,582</i>	<i>5,164,126</i>	<i>0</i>	<i>7,279,708</i>	<i>2,425,889</i>	<i>5,742,371</i>	<i>8,168,261</i>

SubProgramme 13 Finance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071302 Financial Management and Accounting Services</i>							
211101 General Staff Salaries	827,580	0	0	827,580	785,137	0	785,137
211103 Allowances (Inc. Casuals, Temporary)	0	8,051	0	8,051	0	6,192	6,192
221002 Workshops and Seminars	0	62,561	0	62,561	0	37,900	37,900
221007 Books, Periodicals & Newspapers	0	1,920	0	1,920	0	1,940	1,940
221008 Computer supplies and Information Technology (IT)	0	5,991	0	5,991	0	8,000	8,000
221009 Welfare and Entertainment	0	7,764	0	7,764	0	11,040	11,040
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	3,700	0	3,635	3,635
221012 Small Office Equipment	0	680	0	680	0	800	800
221017 Subscriptions	0	5,110	0	5,110	0	6,000	6,000
222001 Telecommunications	0	4,495	0	4,495	0	6,240	6,240
227001 Travel inland	0	26,800	0	26,800	0	30,082	30,082
227002 Travel abroad	0	0	0	0	0	12,600	12,600
228002 Maintenance - Vehicles	0	16,756	0	16,756	0	17,000	17,000
<i>Total Cost of Output 02</i>	<i>827,580</i>	<i>143,829</i>	<i>0</i>	<i>971,409</i>	<i>785,137</i>	<i>141,429</i>	<i>926,566</i>
Total Cost Of Outputs Provided	827,580	143,829	0	971,409	785,137	141,429	926,566
Total Cost for SubProgramme 13	827,580	143,829	0	971,409	785,137	141,429	926,566
<i>Total Excluding Arrears</i>	<i>827,580</i>	<i>143,829</i>	<i>0</i>	<i>971,409</i>	<i>785,137</i>	<i>141,429</i>	<i>926,566</i>

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	441,633	0	0	441,633	0	0	0
<i>Total Cost Of Output 071377</i>	<i>441,633</i>	<i>0</i>	<i>0</i>	<i>441,633</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	893,400	0	0	893,400	0	0	0
<i>Total Cost Of Output 071380</i>	<i>893,400</i>	<i>0</i>	<i>0</i>	<i>893,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071381 Lecture Room Construction and Rehabilitation (Universities)</i>							
312101 Non-Residential Buildings	77,927	0	0	77,927	0	0	0

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312203 Furniture & Fixtures	117,830	0	0	117,830	0	0	0
<i>Total Cost Of Output 071381</i>	<i>195,757</i>	<i>0</i>	<i>0</i>	<i>195,757</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	1,530,790	0	0	1,530,790	0	0	0
<i>Total Cost for Project: 1466</i>	1,530,790	0	0	1,530,790	0	0	0
<i>Total Excluding Arrears</i>	1,530,790	0	0	1,530,790	0	0	0

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 071375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	303,946	0	303,946
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,946</i>	<i>0</i>	<i>303,946</i>
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	1,600,000	0	1,600,000
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	207,400	0	207,400
<i>Total Cost Of Output 071378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>207,400</i>	<i>0</i>	<i>207,400</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	4,276,906	0	4,276,906
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,276,906</i>	<i>0</i>	<i>4,276,906</i>
<i>Output 071382 Construction and Rehabilitation of Accommodation Facilities</i>							
312102 Residential Buildings	0	0	0	0	54,527	0	54,527
<i>Total Cost Of Output 071382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,527</i>	<i>0</i>	<i>54,527</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	6,842,779	0	6,842,779
Arrears							
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	5,292
<i>Total Cost Of Output 071399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,292</i>	<i>0</i>	<i>5,292</i>
<i>Total Cost for Arrears</i>	0	0	0	0	5,292	0	5,292
<i>Total Cost for Project: 1606</i>	0	0	0	0	6,848,071	0	6,848,071
<i>Total Excluding Arrears</i>	0	0	0	0	6,842,779	0	6,842,779
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	14,916,737	0	0	14,916,737	21,775,208	0	21,775,208
<i>Total Excluding Arrears</i>	14,916,737	0	0	14,916,737	21,769,916	0	21,769,916

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 05 Faculty of Agriculture & Animal Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,342,471	0	0	2,342,471	3,322,188	0	3,322,188
211103 Allowances (Inc. Casuals, Temporary)	0	444,936	0	444,936	0	429,395	429,395
221002 Workshops and Seminars	0	22,200	0	22,200	0	20,500	20,500
221003 Staff Training	0	7,000	0	7,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	250	250
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,960	24,960
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	14,978	14,978
221012 Small Office Equipment	0	5,580	0	5,580	0	4,500	4,500
221017 Subscriptions	0	9,880	0	9,880	0	3,000	3,000
222001 Telecommunications	0	3,120	0	3,120	0	5,600	5,600
223004 Guard and Security services	0	26,000	0	26,000	0	22,140	22,140
223005 Electricity	0	72,000	0	72,000	0	72,000	72,000
223006 Water	0	89,518	0	89,518	0	72,000	72,000
224001 Medical Supplies	0	58,500	0	58,500	0	72,000	72,000
224004 Cleaning and Sanitation	0	22,720	0	22,720	0	23,970	23,970
224006 Agricultural Supplies	0	75,740	0	75,740	0	83,600	83,600
227001 Travel inland	0	30,998	0	30,998	0	34,677	34,677
227004 Fuel, Lubricants and Oils	0	31,200	0	31,200	0	28,000	28,000
228001 Maintenance - Civil	0	40,502	0	40,502	0	18,500	18,500
228002 Maintenance - Vehicles	0	25,300	0	25,300	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,840	0	6,840	0	10,440	10,440
Total Cost of Output 01	2,342,471	1,016,834	0	3,359,305	3,322,188	973,510	4,295,698
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	19,600	0	19,600	0	31,650	31,650
Total Cost of Output 02	0	19,600	0	19,600	0	31,650	31,650
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	22,048	0	22,048	0	13,000	13,000
Total Cost of Output 03	0	22,048	0	22,048	0	13,000	13,000
Total Cost Of Outputs Provided	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	4,340,348
Total Cost for SubProgramme 05	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	4,340,348
<i>Total Excluding Arrears</i>	2,342,471	1,058,482	0	3,400,953	3,322,188	1,018,160	4,340,348

SubProgramme 06 Faculty of Science & Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,102,508	0	0	5,102,508	5,888,931	0	5,888,931
211103 Allowances (Inc. Casuals, Temporary)	0	331,400	0	331,400	0	531,400	531,400

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221002 Workshops and Seminars	0	7,390	0	7,390	0	7,390	7,390
221003 Staff Training	0	3,660	0	3,660	0	3,660	3,660
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	8,500	0	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	23,054	0	23,054	0	23,054	23,054
221011 Printing, Stationery, Photocopying and Binding	0	54,200	0	54,200	0	48,813	48,813
221012 Small Office Equipment	0	2,050	0	2,050	0	2,050	2,050
221017 Subscriptions	0	3,800	0	3,800	0	3,800	3,800
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	24,000	0	24,000	0	24,787	24,787
223006 Water	0	21,000	0	21,000	0	21,000	21,000
224001 Medical Supplies	0	5,300	0	5,300	0	5,300	5,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	2,486	0	2,486	2,486
224006 Agricultural Supplies	0	26,000	0	26,000	0	39,000	39,000
227001 Travel inland	0	20,100	0	20,100	0	58,511	58,511
227002 Travel abroad	0	7,000	0	7,000	0	6,300	6,300
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	2,700	2,700
228001 Maintenance - Civil	0	24,500	0	24,500	0	24,500	24,500
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	5,102,508	617,940	0	5,720,449	5,888,931	864,051	6,752,982
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	25,900	0	25,900	25,900
221002 Workshops and Seminars	0	10,500	0	10,500	0	10,500	10,500
221009 Welfare and Entertainment	0	550	0	550	0	550	550
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	4,200	4,200
Total Cost of Output 02	0	41,150	0	41,150	0	41,150	41,150
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	1,680	0	1,680	1,680
227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 03	0	4,180	0	4,180	0	4,180	4,180
Total Cost Of Outputs Provided	5,102,508	663,270	0	5,765,779	5,888,931	909,381	6,798,312
Total Cost for SubProgramme 06	5,102,508	663,270	0	5,765,779	5,888,931	909,381	6,798,312
<i>Total Excluding Arrears</i>	5,102,508	663,270	0	5,765,779	5,888,931	909,381	6,798,312

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SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,312,567	0	0	1,312,567	2,208,293	0	2,208,293
211103 Allowances (Inc. Casuals, Temporary)	0	125,665	0	125,665	0	166,662	166,662
212201 Social Security Contributions	0	0	0	0	0	195,013	195,013
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	6,450	0	6,450	0	77,145	77,145
221003 Staff Training	0	0	0	0	0	130,000	130,000
221006 Commissions and related charges	0	0	0	0	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	4,015	0	4,015	0	34,015	34,015
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	10,347	0	10,347	0	73,243	73,243
221011 Printing, Stationery, Photocopying and Binding	0	9,896	0	9,896	0	19,777	19,777
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	4,764	0	4,764	0	7,764	7,764
222002 Postage and Courier	0	0	0	0	0	600	600
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	80,700	80,700
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	36,000
223004 Guard and Security services	0	5,940	0	5,940	0	16,640	16,640
223005 Electricity	0	21,884	0	21,884	0	58,165	58,165
223006 Water	0	1,200	0	1,200	0	41,800	41,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	4,907	0	4,907	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	45,000
224006 Agricultural Supplies	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	94,100	94,100
227001 Travel inland	0	32,544	0	32,544	0	71,777	71,777
227002 Travel abroad	0	0	0	0	0	57,200	57,200
227003 Carriage, Haulage, Freight and transport hire	0	2,200	0	2,200	0	7,680	7,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,000	46,000
228001 Maintenance - Civil	0	25,100	0	25,100	0	47,400	47,400
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	27,600	27,600
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	9,500	9,500
Total Cost of Output 01	1,312,567	326,513	0	1,639,080	2,208,293	1,524,280	3,732,573
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	40,008	40,008
221002 Workshops and Seminars	0	3,210	0	3,210	0	6,800	6,800
Total Cost of Output 02	0	13,710	0	13,710	0	46,808	46,808
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	4,600	0	4,600	0	35,836	35,836

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227001 Travel inland	0	6,563	0	6,563	0	0	0
Total Cost of Output 03	0	11,163	0	11,163	0	35,836	35,836
Total Cost Of Outputs Provided	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	3,815,216
Total Cost for SubProgramme 07	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	3,815,216
<i>Total Excluding Arrears</i>	1,312,567	351,386	0	1,663,953	2,208,293	1,606,924	3,815,216

SubProgramme 08 Faculty of Health Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,023,888	0	0	3,023,888	6,694,865	0	6,694,865
211103 Allowances (Inc. Casuals, Temporary)	0	304,733	0	304,733	0	332,878	332,878
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	1,500
221002 Workshops and Seminars	0	16,011	0	16,011	0	22,500	22,500
221005 Hire of Venue (chairs, projector, etc)	0	900	0	900	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	11,200	11,200
221009 Welfare and Entertainment	0	44,160	0	44,160	0	39,500	39,500
221011 Printing, Stationery, Photocopying and Binding	0	20,069	0	20,069	0	27,868	27,868
221012 Small Office Equipment	0	2,764	0	2,764	0	4,500	4,500
221017 Subscriptions	0	160	0	160	0	1,228	1,228
222001 Telecommunications	0	3,600	0	3,600	0	5,800	5,800
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	178,200	0	178,200	0	182,000	182,000
223004 Guard and Security services	0	24,000	0	24,000	0	36,800	36,800
223005 Electricity	0	35,000	0	35,000	0	33,000	33,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	3,420	3,420
224001 Medical Supplies	0	111,600	0	111,600	0	106,280	106,280
224004 Cleaning and Sanitation	0	22,880	0	22,880	0	13,880	13,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	42,341	0	42,341	0	29,860	29,860
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	17,000	17,000
228001 Maintenance - Civil	0	17,000	0	17,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	21,688	0	21,688	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	13,800	13,800
228004 Maintenance – Other	0	4,800	0	4,800	0	0	0
Total Cost of Output 01	3,023,888	934,706	0	3,958,594	6,694,865	964,014	7,658,879
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	7,500	7,500

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221017 Subscriptions	0	8,340	0	8,340	0	2,500	2,500
227001 Travel inland	0	3,700	0	3,700	0	3,000	3,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0
Total Cost of Output 02	0	33,040	0	33,040	0	13,000	13,000
Output 071403 Outreach							
227001 Travel inland	0	30,740	0	30,740	0	56,539	56,539
Total Cost of Output 03	0	30,740	0	30,740	0	56,539	56,539
Total Cost Of Outputs Provided	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	7,728,418
Total Cost for SubProgramme 08	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	7,728,418
<i>Total Excluding Arrears</i>	3,023,888	998,486	0	4,022,374	6,694,865	1,033,553	7,728,418

SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,619,742	0	0	5,619,742	5,510,451	0	5,510,451
211103 Allowances (Inc. Casuals, Temporary)	0	354,343	0	354,343	0	297,986	297,986
221001 Advertising and Public Relations	0	7,612	0	7,612	0	7,612	7,612
221002 Workshops and Seminars	0	23,400	0	23,400	0	33,400	33,400
221003 Staff Training	0	7,280	0	7,280	0	7,280	7,280
221006 Commissions and related charges	0	45,000	0	45,000	0	35,400	35,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	12,002	0	12,002	0	12,002	12,002
221011 Printing, Stationery, Photocopying and Binding	0	24,830	0	24,830	0	22,540	22,540
221017 Subscriptions	0	5,600	0	5,600	0	5,600	5,600
222001 Telecommunications	0	7,200	0	7,200	0	7,200	7,200
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	76,340	76,340
223005 Electricity	0	24,000	0	24,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	18,000
224006 Agricultural Supplies	0	103,922	0	103,922	0	103,922	103,922
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	19,200	0	19,200	0	16,690	16,690
227002 Travel abroad	0	14,600	0	14,600	0	0	0
228001 Maintenance - Civil	0	15,299	0	15,299	0	15,299	15,299
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	10,000	10,000
282103 Scholarships and related costs	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 01	5,619,742	814,288	0	6,434,030	5,510,451	774,270	6,284,721
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	34,583	0	34,583	34,583
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000

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227001 Travel inland	0	7,500	0	7,500	0	7,500	7,500
227002 Travel abroad	0	14,000	0	14,000	0	0	0
282103 Scholarships and related costs	0	32,242	0	32,242	0	32,242	32,242
Total Cost of Output 02	0	102,325	0	102,325	0	88,325	88,325
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	26,000	26,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
282103 Scholarships and related costs	0	19,076	0	19,076	0	19,076	19,076
Total Cost of Output 03	0	54,076	0	54,076	0	54,076	54,076
Total Cost Of Outputs Provided	5,619,742	970,689	0	6,590,431	5,510,451	916,672	6,427,122
Total Cost for SubProgramme 09	5,619,742	970,689	0	6,590,431	5,510,451	916,672	6,427,122
<i>Total Excluding Arrears</i>	5,619,742	970,689	0	6,590,431	5,510,451	916,672	6,427,122

SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	326,376	0	0	326,376	375,504	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	171,474	0	171,474	0	190,592	190,592
221001 Advertising and Public Relations	0	2,000	0	2,000	0	4,000	4,000
221002 Workshops and Seminars	0	14,252	0	14,252	0	9,314	9,314
221007 Books, Periodicals & Newspapers	0	960	0	960	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,990	1,990
221009 Welfare and Entertainment	0	9,520	0	9,520	0	8,414	8,414
221011 Printing, Stationery, Photocopying and Binding	0	7,155	0	7,155	0	5,336	5,336
221012 Small Office Equipment	0	5,075	0	5,075	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	680	0	680	0	2,105	2,105
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	2,880	0	2,880	0	840	840
223004 Guard and Security services	0	6,000	0	6,000	0	7,200	7,200
223005 Electricity	0	3,240	0	3,240	0	2,160	2,160
223006 Water	0	2,040	0	2,040	0	1,940	1,940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,615	0	4,615	0	2,500	2,500
223901 Rent – (Produced Assets) to other govt. units	0	12,000	0	12,000	0	0	0
224004 Cleaning and Sanitation	0	4,740	0	4,740	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,100	0	1,100	0	1,000	1,000
224006 Agricultural Supplies	0	4,150	0	4,150	0	1,500	1,500
227001 Travel inland	0	10,577	0	10,577	0	19,005	19,005
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	3,500	3,500
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	800	0	840	840
Total Cost of Output 01	326,376	266,258	0	592,635	375,504	269,436	644,941

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Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	4,549	0	4,549	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	390	390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	9,000	0	9,000	0	2,400	2,400
227001 Travel inland	0	2,550	0	2,550	0	5,000	5,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>16,099</i>	<i>0</i>	<i>16,099</i>	<i>0</i>	<i>21,290</i>	<i>21,290</i>
Total Cost Of Outputs Provided	326,376	282,358	0	608,734	375,504	290,726	666,231
Total Cost for SubProgramme 10	326,376	282,358	0	608,734	375,504	290,726	666,231
<i>Total Excluding Arrears</i>	<i>326,376</i>	<i>282,358</i>	<i>0</i>	<i>608,734</i>	<i>375,504</i>	<i>290,726</i>	<i>666,231</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	22,052,224	0	0	22,052,224	29,775,647	0	29,775,647
<i>Total Excluding Arrears</i>	<i>22,052,224</i>	<i>0</i>	<i>0</i>	<i>22,052,224</i>	<i>29,775,647</i>	<i>0</i>	<i>29,775,647</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 111	36,968,961	0	0	36,968,961	51,550,856	0	51,550,856
<i>Total Excluding Arrears</i>	<i>36,968,961</i>	<i>0</i>	<i>0</i>	<i>36,968,961</i>	<i>51,545,564</i>	<i>0</i>	<i>51,545,564</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A