

# Vote:111 Busitema University

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	690,334	371,940	0	1,062,275	664,785	508,545	1,173,330
03 Library Affairs	551,871	229,665	0	781,536	603,737	229,665	833,402
04 Student Affairs	480,214	1,426,604	0	1,906,818	611,412	1,431,104	2,042,516
11 Vice Chancellor's Office	705,655	678,547	0	1,384,202	791,851	674,085	1,465,936
12 University Secretary	2,115,582	5,164,126	0	7,279,708	2,373,579	5,289,658	7,663,238
13 Finance	827,580	143,829	0	971,409	785,137	145,473	930,610
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,371,236</b>	<b>8,014,710</b>	<b>0</b>	<b>13,385,946</b>	<b>5,830,501</b>	<b>8,278,530</b>	<b>14,109,031</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	1,530,790	0	0	1,530,790	0	0	0
1606 Retooling of Busitema University	0	0	0	0	1,339,315	0	1,339,315
<b>Total Development Budget Estimates for Programme</b>	<b>1,530,790</b>	<b>0</b>	<b>0</b>	<b>1,530,790</b>	<b>1,339,315</b>	<b>0</b>	<b>1,339,315</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>14,916,737</b>	<b>0</b>	<b>0</b>	<b>14,916,737</b>	<b>15,448,346</b>	<b>0</b>	<b>15,448,346</b>
<i>Total Excluding Arrears</i>	14,916,737	0	0	14,916,737	15,443,054	0	15,443,054
<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	2,342,471	1,058,482	0	3,400,953	2,484,607	962,305	3,446,912
06 Faculty of Science & Education	5,102,508	663,270	0	5,765,779	5,172,007	757,057	5,929,064
07 Faculty of Natural resources & Environmental Sciences	1,312,567	351,386	0	1,663,953	1,377,563	328,215	1,705,779
08 Faculty of Health Sciences	3,023,888	998,486	0	4,022,374	5,619,941	1,023,146	6,643,087
09 Faculty of Engineering	5,619,742	970,689	0	6,590,431	4,579,157	904,088	5,483,246
10 Faculty of Management Sciences	326,376	282,358	0	608,734	375,504	282,808	658,312
<b>Total Recurrent Budget Estimates for Programme</b>	<b>17,727,553</b>	<b>4,324,671</b>	<b>0</b>	<b>22,052,224</b>	<b>19,608,780</b>	<b>4,257,619</b>	<b>23,866,399</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>22,052,224</b>	<b>0</b>	<b>0</b>	<b>22,052,224</b>	<b>23,866,399</b>	<b>0</b>	<b>23,866,399</b>
<i>Total Excluding Arrears</i>	22,052,224	0	0	22,052,224	23,866,399	0	23,866,399
<b>Total Vote 111</b>	<b>36,968,961</b>	<b>0</b>	<b>0</b>	<b>36,968,961</b>	<b>39,314,745</b>	<b>0</b>	<b>39,314,745</b>
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	39,309,453	0	39,309,453

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>35,438,170</b>	<b>0</b>	<b>0</b>	<b>35,438,170</b>	<b>37,975,430</b>	<b>0</b>	<b>37,975,430</b>
211101 General Staff Salaries	23,098,789	0	0	23,098,789	25,439,281	0	25,439,281
211103 Allowances (Inc. Casuals, Temporary)	3,412,550	0	0	3,412,550	3,305,872	0	3,305,872
212101 Social Security Contributions	0	0	0	0	2,558,688	0	2,558,688
212201 Social Security Contributions	2,324,639	0	0	2,324,639	0	0	0
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	72,512	0	72,512
221002 Workshops and Seminars	382,764	0	0	382,764	321,531	0	321,531
221003 Staff Training	112,876	0	0	112,876	119,475	0	119,475
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	536,991	0	536,991
221007 Books, Periodicals & Newspapers	144,917	0	0	144,917	142,510	0	142,510
221008 Computer supplies and Information Technology (IT)	63,766	0	0	63,766	72,514	0	72,514
221009 Welfare and Entertainment	274,360	0	0	274,360	253,092	0	253,092
221011 Printing, Stationery, Photocopying and Binding	331,621	0	0	331,621	346,078	0	346,078
221012 Small Office Equipment	25,946	0	0	25,946	26,006	0	26,006
221014 Bank Charges and other Bank related costs	0	0	0	0	180	0	180
221017 Subscriptions	214,860	0	0	214,860	326,994	0	326,994
222001 Telecommunications	63,377	0	0	63,377	93,356	0	93,356
222002 Postage and Courier	3,231	0	0	3,231	2,231	0	2,231
222003 Information and communications technology (ICT)	357,585	0	0	357,585	318,140	0	318,140
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	77,780	0	77,780
223005 Electricity	344,604	0	0	344,604	347,592	0	347,592
223006 Water	180,629	0	0	180,629	164,071	0	164,071
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,215	0	0	10,215	8,680	0	8,680
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	281,815	0	281,815
224004 Cleaning and Sanitation	165,170	0	0	165,170	175,842	0	175,842
224005 Uniforms, Beddings and Protective Gear	20,607	0	0	20,607	17,727	0	17,727
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	117,067	0	117,067
225002 Consultancy Services- Long-term	59,408	0	0	59,408	61,808	0	61,808

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226001 Insurances	50,200	0	0	50,200	50,100	0	50,100
227001 Travel inland	582,353	0	0	582,353	670,335	0	670,335
227002 Travel abroad	144,775	0	0	144,775	170,386	0	170,386
227003 Carriage, Haulage, Freight and transport hire	11,200	0	0	11,200	12,680	0	12,680
227004 Fuel, Lubricants and Oils	281,806	0	0	281,806	269,276	0	269,276
228001 Maintenance - Civil	236,172	0	0	236,172	188,291	0	188,291
228002 Maintenance - Vehicles	277,678	0	0	277,678	239,455	0	239,455
228003 Maintenance – Machinery, Equipment & Furniture	99,190	0	0	99,190	103,189	0	103,189
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
<b>Investment (Capital Purchases)</b>	<b>1,530,790</b>	<b>0</b>	<b>0</b>	<b>1,530,790</b>	<b>1,334,023</b>	<b>0</b>	<b>1,334,023</b>
312101 Non-Residential Buildings	971,327	0	0	971,327	962,950	0	962,950
312102 Residential Buildings	0	0	0	0	54,527	0	54,527
312202 Machinery and Equipment	441,633	0	0	441,633	183,946	0	183,946
312203 Furniture & Fixtures	117,830	0	0	117,830	132,600	0	132,600
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>5,292</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	5,292	0	5,292
<b>Grand Total Vote 111</b>	<b>36,968,961</b>	<b>0</b>	<b>0</b>	<b>36,968,961</b>	<b>39,314,745</b>	<b>0</b>	<b>39,314,745</b>
<i>Total Excluding Arrears</i>	36,968,961	0	0	36,968,961	39,309,453	0	39,309,453

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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	2019/20 Approved Budget				2020/21 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	690,334	0	0	<b>690,334</b>	664,785	0	<b>664,785</b>
211103 Allowances (Inc. Casuals, Temporary)	0	81,587	0	<b>81,587</b>	0	76,837	<b>76,837</b>
221001 Advertising and Public Relations	0	16,670	0	<b>16,670</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	10,400	0	<b>10,400</b>	0	10,400	<b>10,400</b>
221003 Staff Training	0	6,300	0	<b>6,300</b>	0	6,300	<b>6,300</b>
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221006 Commissions and related charges	0	34,800	0	<b>34,800</b>	0	36,182	<b>36,182</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
221009 Welfare and Entertainment	0	10,900	0	<b>10,900</b>	0	10,900	<b>10,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	84,600	0	<b>84,600</b>	0	89,600	<b>89,600</b>
221012 Small Office Equipment	0	6,250	0	<b>6,250</b>	0	6,250	<b>6,250</b>
221017 Subscriptions	0	4,200	0	<b>4,200</b>	0	43,676	<b>43,676</b>
222001 Telecommunications	0	1,439	0	<b>1,439</b>	0	1,439	<b>1,439</b>
223004 Guard and Security services	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
224001 Medical Supplies	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	92,967	<b>92,967</b>
227001 Travel inland	0	45,425	0	<b>45,425</b>	0	40,425	<b>40,425</b>
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
228002 Maintenance - Vehicles	0	17,069	0	<b>17,069</b>	0	17,069	<b>17,069</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	4,200	<b>4,200</b>
<b>Total Cost of Output 09</b>	<b>690,334</b>	<b>371,940</b>	<b>0</b>	<b>1,062,275</b>	<b>664,785</b>	<b>508,545</b>	<b>1,173,330</b>
<b>Total Cost Of Outputs Provided</b>	<b>690,334</b>	<b>371,940</b>	<b>0</b>	<b>1,062,275</b>	<b>664,785</b>	<b>508,545</b>	<b>1,173,330</b>
<b>Total Cost for SubProgramme 02</b>	<b>690,334</b>	<b>371,940</b>	<b>0</b>	<b>1,062,275</b>	<b>664,785</b>	<b>508,545</b>	<b>1,173,330</b>
<i>Total Excluding Arrears</i>	690,334	371,940	0	<b>1,062,275</b>	664,785	508,545	<b>1,173,330</b>

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## SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	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
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	1,000	1,000
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	18,400	18,400
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
<b>Total Cost of Output 10</b>	<b>551,871</b>	<b>229,665</b>	<b>0</b>	<b>781,536</b>	<b>603,737</b>	<b>229,665</b>	<b>833,402</b>
<b>Total Cost Of Outputs Provided</b>	<b>551,871</b>	<b>229,665</b>	<b>0</b>	<b>781,536</b>	<b>603,737</b>	<b>229,665</b>	<b>833,402</b>
<b>Total Cost for SubProgramme 03</b>	<b>551,871</b>	<b>229,665</b>	<b>0</b>	<b>781,536</b>	<b>603,737</b>	<b>229,665</b>	<b>833,402</b>
<i>Total Excluding Arrears</i>	551,871	229,665	0	781,536	603,737	229,665	833,402

## SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	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	23,238	23,238
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

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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	52,109	52,109
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
228003 Maintenance – Machinery, Equipment & Furniture	0	6,550	0	6,550	0	9,309	9,309
<b>Total Cost of Output 11</b>	<b>480,214</b>	<b>1,426,604</b>	<b>0</b>	<b>1,906,818</b>	<b>611,412</b>	<b>1,431,104</b>	<b>2,042,516</b>
<b>Total Cost Of Outputs Provided</b>	<b>480,214</b>	<b>1,426,604</b>	<b>0</b>	<b>1,906,818</b>	<b>611,412</b>	<b>1,431,104</b>	<b>2,042,516</b>
<b>Total Cost for SubProgramme 04</b>	<b>480,214</b>	<b>1,426,604</b>	<b>0</b>	<b>1,906,818</b>	<b>611,412</b>	<b>1,431,104</b>	<b>2,042,516</b>
<i>Total Excluding Arrears</i>	480,214	1,426,604	0	1,906,818	611,412	1,431,104	2,042,516

## SubProgramme 11 Vice Chancellor's Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	705,655	0	0	705,655	791,851	0	791,851
211103 Allowances (Inc. Casuals, Temporary)	0	130,908	0	130,908	0	58,260	58,260
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	44,483	44,483
221003 Staff Training	0	22,326	0	22,326	0	24,326	24,326
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	34,067	34,067
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	140,496	140,496

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227002 Travel abroad	0	90,175	0	<b>90,175</b>	0	88,786	<b>88,786</b>
227004 Fuel, Lubricants and Oils	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
228001 Maintenance - Civil	0	10,400	0	<b>10,400</b>	0	3,720	<b>3,720</b>
228002 Maintenance - Vehicles	0	64,319	0	<b>64,319</b>	0	52,293	<b>52,293</b>
282101 Donations	0	6,500	0	<b>6,500</b>	0	7,722	<b>7,722</b>
282103 Scholarships and related costs	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 01</b>	<b>705,655</b>	<b>678,547</b>	<b>0</b>	<b>1,384,202</b>	<b>791,851</b>	<b>674,085</b>	<b>1,465,936</b>
<b>Total Cost Of Outputs Provided</b>	<b>705,655</b>	<b>678,547</b>	<b>0</b>	<b>1,384,202</b>	<b>791,851</b>	<b>674,085</b>	<b>1,465,936</b>
<b>Total Cost for SubProgramme 11</b>	<b>705,655</b>	<b>678,547</b>	<b>0</b>	<b>1,384,202</b>	<b>791,851</b>	<b>674,085</b>	<b>1,465,936</b>
<i>Total Excluding Arrears</i>	705,655	678,547	0	<b>1,384,202</b>	791,851	674,085	<b>1,465,936</b>

## SubProgramme 12 University Secretary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	2,115,582	0	0	<b>2,115,582</b>	2,373,579	0	<b>2,373,579</b>
211103 Allowances (Inc. Casuals, Temporary)	0	301,196	0	<b>301,196</b>	0	155,039	<b>155,039</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	2,558,688	<b>2,558,688</b>
212201 Social Security Contributions	0	2,324,639	0	<b>2,324,639</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	121,765	0	<b>121,765</b>	0	121,765	<b>121,765</b>
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	<b>29,000</b>	0	29,000	<b>29,000</b>
213004 Gratuity Expenses	0	266,957	0	<b>266,957</b>	0	266,957	<b>266,957</b>
221002 Workshops and Seminars	0	80,034	0	<b>80,034</b>	0	69,252	<b>69,252</b>
221003 Staff Training	0	51,489	0	<b>51,489</b>	0	45,695	<b>45,695</b>
221004 Recruitment Expenses	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221006 Commissions and related charges	0	453,954	0	<b>453,954</b>	0	425,969	<b>425,969</b>
221007 Books, Periodicals & Newspapers	0	3,272	0	<b>3,272</b>	0	3,272	<b>3,272</b>
221008 Computer supplies and Information Technology (IT)	0	31,474	0	<b>31,474</b>	0	40,374	<b>40,374</b>
221009 Welfare and Entertainment	0	53,935	0	<b>53,935</b>	0	67,376	<b>67,376</b>
221011 Printing, Stationery, Photocopying and Binding	0	55,097	0	<b>55,097</b>	0	51,060	<b>51,060</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	180	<b>180</b>
221017 Subscriptions	0	3,244	0	<b>3,244</b>	0	100,444	<b>100,444</b>
222001 Telecommunications	0	14,201	0	<b>14,201</b>	0	21,058	<b>21,058</b>
222002 Postage and Courier	0	1,100	0	<b>1,100</b>	0	1,100	<b>1,100</b>
222003 Information and communications technology (ICT)	0	288,200	0	<b>288,200</b>	0	280,000	<b>280,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	20,115	<b>20,115</b>
223005 Electricity	0	162,080	0	<b>162,080</b>	0	162,080	<b>162,080</b>
223006 Water	0	34,091	0	<b>34,091</b>	0	34,091	<b>34,091</b>

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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
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	167,541	167,541
227002 Travel abroad	0	14,000	0	14,000	0	14,000	14,000
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
<b>Total Cost of Output 01</b>	<b>2,115,582</b>	<b>5,164,126</b>	<b>0</b>	<b>7,279,708</b>	<b>2,373,579</b>	<b>5,289,658</b>	<b>7,663,238</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,115,582</b>	<b>5,164,126</b>	<b>0</b>	<b>7,279,708</b>	<b>2,373,579</b>	<b>5,289,658</b>	<b>7,663,238</b>
<b>Total Cost for SubProgramme 12</b>	<b>2,115,582</b>	<b>5,164,126</b>	<b>0</b>	<b>7,279,708</b>	<b>2,373,579</b>	<b>5,289,658</b>	<b>7,663,238</b>
<i>Total Excluding Arrears</i>	2,115,582	5,164,126	0	7,279,708	2,373,579	5,289,658	7,663,238

## SubProgramme 13 Finance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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	4,000	4,000
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	32,361	32,361
227002 Travel abroad	0	0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles	0	16,756	0	16,756	0	17,000	17,000
<b>Total Cost of Output 02</b>	<b>827,580</b>	<b>143,829</b>	<b>0</b>	<b>971,409</b>	<b>785,137</b>	<b>145,473</b>	<b>930,610</b>
<b>Total Cost Of Outputs Provided</b>	<b>827,580</b>	<b>143,829</b>	<b>0</b>	<b>971,409</b>	<b>785,137</b>	<b>145,473</b>	<b>930,610</b>
<b>Total Cost for SubProgramme 13</b>	<b>827,580</b>	<b>143,829</b>	<b>0</b>	<b>971,409</b>	<b>785,137</b>	<b>145,473</b>	<b>930,610</b>
<i>Total Excluding Arrears</i>	827,580	143,829	0	971,409	785,137	145,473	930,610

## Development Budget Estimates



# Vote:111 Busitema University

## Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 071377 Purchase of Specialised Machinery &amp; 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
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>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1466</i>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>1,530,790</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	183,946	0	183,946
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>183,946</i>	<i>0</i>	<i>183,946</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	132,600	0	132,600
<i>Total Cost Of Output 071378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,600</i>	<i>0</i>	<i>132,600</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	962,950	0	962,950
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>962,950</i>	<i>0</i>	<i>962,950</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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,334,023</i>	<i>0</i>	<i>1,334,023</i>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)		0	0	0	5,292	0	5,292
<b>Total Cost Of Output 071399</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>5,292</b>
<b>Total Cost for Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>5,292</b>
<b>Total Cost for Project: 1606</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339,315</b>	<b>0</b>	<b>1,339,315</b>
<i>Total Excluding Arrears</i>		0	0	0	1,334,023	0	1,334,023
	<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 13</b>	<b>14,916,737</b>	<b>0</b>	<b>0</b>	<b>14,916,737</b>	<b>15,448,346</b>	<b>0</b>	<b>15,448,346</b>
<i>Total Excluding Arrears</i>	14,916,737	0	0	14,916,737	15,443,054	0	15,443,054

## Programme 14 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

#### SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	2,342,471	0	0	2,342,471	2,484,607	0	2,484,607
211103 Allowances (Inc. Casuals, Temporary)	0	444,936	0	444,936	0	409,395	409,395
221002 Workshops and Seminars	0	22,200	0	22,200	0	10,500	10,500
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	16,500	16,500
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	42,000	42,000
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	37,300	37,300
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,840	0	<b>6,840</b>	0	10,440	<b>10,440</b>
<b>Total Cost of Output 01</b>	<b>2,342,471</b>	<b>1,016,834</b>	<b>0</b>	<b>3,359,305</b>	<b>2,484,607</b>	<b>917,655</b>	<b>3,402,262</b>
<b>Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,600	0	<b>19,600</b>	0	31,650	<b>31,650</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>31,650</b>	<b>31,650</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,048	0	<b>22,048</b>	0	13,000	<b>13,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,342,471</b>	<b>1,058,482</b>	<b>0</b>	<b>3,400,953</b>	<b>2,484,607</b>	<b>962,305</b>	<b>3,446,912</b>
<b>Total Cost for SubProgramme 05</b>	<b>2,342,471</b>	<b>1,058,482</b>	<b>0</b>	<b>3,400,953</b>	<b>2,484,607</b>	<b>962,305</b>	<b>3,446,912</b>
<i>Total Excluding Arrears</i>	2,342,471	1,058,482	0	<b>3,400,953</b>	2,484,607	962,305	<b>3,446,912</b>

## SubProgramme 06 Faculty of Science & Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	5,102,508	0	0	<b>5,102,508</b>	5,172,007	0	<b>5,172,007</b>
211103 Allowances (Inc. Casuals, Temporary)	0	331,400	0	<b>331,400</b>	0	411,400	<b>411,400</b>
221002 Workshops and Seminars	0	7,390	0	<b>7,390</b>	0	7,390	<b>7,390</b>
221003 Staff Training	0	3,660	0	<b>3,660</b>	0	3,660	<b>3,660</b>
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,500	0	<b>8,500</b>	0	8,500	<b>8,500</b>
221009 Welfare and Entertainment	0	23,054	0	<b>23,054</b>	0	23,054	<b>23,054</b>
221011 Printing, Stationery, Photocopying and Binding	0	54,200	0	<b>54,200</b>	0	54,200	<b>54,200</b>
221012 Small Office Equipment	0	2,050	0	<b>2,050</b>	0	2,050	<b>2,050</b>
221017 Subscriptions	0	3,800	0	<b>3,800</b>	0	3,800	<b>3,800</b>
222001 Telecommunications	0	3,800	0	<b>3,800</b>	0	3,800	<b>3,800</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
223003 Rent – (Produced Assets) to private entities	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,787	<b>24,787</b>
223006 Water	0	21,000	0	<b>21,000</b>	0	21,000	<b>21,000</b>
224001 Medical Supplies	0	5,300	0	<b>5,300</b>	0	5,300	<b>5,300</b>
224004 Cleaning and Sanitation	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	<b>2,486</b>	0	2,486	<b>2,486</b>
224006 Agricultural Supplies	0	26,000	0	<b>26,000</b>	0	39,000	<b>39,000</b>
227001 Travel inland	0	20,100	0	<b>20,100</b>	0	20,100	<b>20,100</b>
227002 Travel abroad	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	2,700	0	<b>2,700</b>	0	2,700	<b>2,700</b>
228001 Maintenance - Civil	0	24,500	0	<b>24,500</b>	0	24,500	<b>24,500</b>

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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
<b>Total Cost of Output 01</b>	<b>5,102,508</b>	<b>617,940</b>	<b>0</b>	<b>5,720,449</b>	<b>5,172,007</b>	<b>711,727</b>	<b>5,883,734</b>
<b>Output 071402 Research and Graduate Studies</b>							
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>41,150</b>	<b>0</b>	<b>41,150</b>	<b>0</b>	<b>41,150</b>	<b>41,150</b>
<b>Output 071403 Outreach</b>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>4,180</b>	<b>4,180</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,102,508</b>	<b>663,270</b>	<b>0</b>	<b>5,765,779</b>	<b>5,172,007</b>	<b>757,057</b>	<b>5,929,064</b>
<b>Total Cost for SubProgramme 06</b>	<b>5,102,508</b>	<b>663,270</b>	<b>0</b>	<b>5,765,779</b>	<b>5,172,007</b>	<b>757,057</b>	<b>5,929,064</b>
<i>Total Excluding Arrears</i>	5,102,508	663,270	0	5,765,779	5,172,007	757,057	5,929,064

## SubProgramme 07 Faculty of Natural resources & Environmental Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,312,567	0	0	1,312,567	1,377,563	0	1,377,563
211103 Allowances (Inc. Casuals, Temporary)	0	125,665	0	125,665	0	66,709	66,709
221002 Workshops and Seminars	0	6,450	0	6,450	0	11,145	11,145
221007 Books, Periodicals & Newspapers	0	4,015	0	4,015	0	4,015	4,015
221009 Welfare and Entertainment	0	10,347	0	10,347	0	5,243	5,243
221011 Printing, Stationery, Photocopying and Binding	0	9,896	0	9,896	0	5,703	5,703
222001 Telecommunications	0	4,764	0	4,764	0	4,764	4,764
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	700	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	4,640	4,640
223005 Electricity	0	21,884	0	21,884	0	21,165	21,165
223006 Water	0	1,200	0	1,200	0	1,800	1,800
224004 Cleaning and Sanitation	0	4,907	0	4,907	0	13,007	13,007
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	2,100	2,100
227001 Travel inland	0	32,544	0	32,544	0	4,600	4,600
227002 Travel abroad	0	0	0	0	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	2,200	0	2,200	0	4,680	4,680

# Vote:111 Busitema University

228001 Maintenance - Civil	0	25,100	0	25,100	0	17,400	17,400
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	14,600	14,600
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	5,300	5,300
<b>Total Cost of Output 01</b>	<b>1,312,567</b>	<b>326,513</b>	<b>0</b>	<b>1,639,080</b>	<b>1,377,563</b>	<b>245,572</b>	<b>1,623,135</b>
<b>Output 071402 Research and Graduate Studies</b>							
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>46,808</b>	<b>46,808</b>
<b>Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,600	0	4,600	0	35,836	35,836
227001 Travel inland	0	6,563	0	6,563	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>11,163</b>	<b>0</b>	<b>11,163</b>	<b>0</b>	<b>35,836</b>	<b>35,836</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,312,567</b>	<b>351,386</b>	<b>0</b>	<b>1,663,953</b>	<b>1,377,563</b>	<b>328,215</b>	<b>1,705,779</b>
<b>Total Cost for SubProgramme 07</b>	<b>1,312,567</b>	<b>351,386</b>	<b>0</b>	<b>1,663,953</b>	<b>1,377,563</b>	<b>328,215</b>	<b>1,705,779</b>
<i>Total Excluding Arrears</i>	1,312,567	351,386	0	1,663,953	1,377,563	328,215	1,705,779

## SubProgramme 08 Faculty of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	3,023,888	0	0	3,023,888	5,619,941	0	5,619,941
211103 Allowances (Inc. Casuals, Temporary)	0	304,733	0	304,733	0	322,878	322,878
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	12,500	12,500
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	30,700	30,700
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

# Vote:111 Busitema University

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
<b>Total Cost of Output 01</b>	<b>3,023,888</b>	<b>934,706</b>	<b>0</b>	<b>3,958,594</b>	<b>5,619,941</b>	<b>946,846</b>	<b>6,566,787</b>
<b>Output 071402 Research and Graduate Studies</b>							
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
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>33,040</b>	<b>0</b>	<b>33,040</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Output 071403 Outreach</b>							
227001 Travel inland	0	30,740	0	30,740	0	63,300	63,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,740</b>	<b>0</b>	<b>30,740</b>	<b>0</b>	<b>63,300</b>	<b>63,300</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,023,888</b>	<b>998,486</b>	<b>0</b>	<b>4,022,374</b>	<b>5,619,941</b>	<b>1,023,146</b>	<b>6,643,087</b>
<b>Total Cost for SubProgramme 08</b>	<b>3,023,888</b>	<b>998,486</b>	<b>0</b>	<b>4,022,374</b>	<b>5,619,941</b>	<b>1,023,146</b>	<b>6,643,087</b>
<i>Total Excluding Arrears</i>	3,023,888	998,486	0	4,022,374	5,619,941	1,023,146	6,643,087

## SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	5,619,742	0	0	5,619,742	4,579,157	0	4,579,157
211103 Allowances (Inc. Casuals, Temporary)	0	354,343	0	354,343	0	287,742	287,742
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	23,400	23,400
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	65,400	65,400
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	24,830	24,830
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	20,600	20,600

# Vote:111 Busitema University

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	19,200	19,200
227002 Travel abroad	0	14,600	0	14,600	0	14,600	14,600
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
<b>Total Cost of Output 01</b>	<b>5,619,742</b>	<b>814,288</b>	<b>0</b>	<b>6,434,030</b>	<b>4,579,157</b>	<b>747,687</b>	<b>5,326,844</b>
<b>Output 071402 Research and Graduate Studies</b>							
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
227001 Travel inland	0	7,500	0	7,500	0	7,500	7,500
227002 Travel abroad	0	14,000	0	14,000	0	14,000	14,000
282103 Scholarships and related costs	0	32,242	0	32,242	0	32,242	32,242
<b>Total Cost of Output 02</b>	<b>0</b>	<b>102,325</b>	<b>0</b>	<b>102,325</b>	<b>0</b>	<b>102,325</b>	<b>102,325</b>
<b>Output 071403 Outreach</b>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>54,076</b>	<b>0</b>	<b>54,076</b>	<b>0</b>	<b>54,076</b>	<b>54,076</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,619,742</b>	<b>970,689</b>	<b>0</b>	<b>6,590,431</b>	<b>4,579,157</b>	<b>904,088</b>	<b>5,483,246</b>
<b>Total Cost for SubProgramme 09</b>	<b>5,619,742</b>	<b>970,689</b>	<b>0</b>	<b>6,590,431</b>	<b>4,579,157</b>	<b>904,088</b>	<b>5,483,246</b>
<i>Total Excluding Arrears</i>	5,619,742	970,689	0	6,590,431	4,579,157	904,088	5,483,246

## SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	326,376	0	0	326,376	375,504	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	171,474	0	171,474	0	183,042	183,042
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

# Vote:111 Busitema University

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	5,980	5,980
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	20,443	20,443
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
<b>Total Cost of Output 01</b>	<b>326,376</b>	<b>266,258</b>	<b>0</b>	<b>592,635</b>	<b>375,504</b>	<b>263,968</b>	<b>639,472</b>
<b>Output 071402 Research and Graduate Studies</b>							
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
225001 Consultancy Services- Short term	0	9,000	0	9,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	2,550	0	2,550	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,099</b>	<b>0</b>	<b>16,099</b>	<b>0</b>	<b>14,290</b>	<b>14,290</b>
<b>Output 071403 Outreach</b>							
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	350	350
227001 Travel inland	0	0	0	0	0	2,200	2,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>4,550</b>
<b>Total Cost Of Outputs Provided</b>	<b>326,376</b>	<b>282,358</b>	<b>0</b>	<b>608,734</b>	<b>375,504</b>	<b>282,808</b>	<b>658,312</b>
<b>Total Cost for SubProgramme 10</b>	<b>326,376</b>	<b>282,358</b>	<b>0</b>	<b>608,734</b>	<b>375,504</b>	<b>282,808</b>	<b>658,312</b>
<i>Total Excluding Arrears</i>	326,376	282,358	0	608,734	375,504	282,808	658,312

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>22,052,224</b>	<b>0</b>	<b>0</b>	<b>22,052,224</b>	<b>23,866,399</b>	<b>0</b>	<b>23,866,399</b>
<i>Total Excluding Arrears</i>	22,052,224	0	0	22,052,224	23,866,399	0	23,866,399



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# Vote:111 Busitema University

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 111</b>	<b>36,968,961</b>	<b>0</b>	<b>0</b>	<b>36,968,961</b>	<b>39,314,745</b>	<b>0</b>	<b>39,314,745</b>
<i>Total Excluding Arrears</i>	36,968,961	0	0	<b>36,968,961</b>	39,309,453	0	<b>39,309,453</b>

