

# Vote:111 Busitema University

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

<i>Thousand Uganda Shillings</i>		<b>2021/22 Approved Estimates</b>	
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
13 Support Services Programme	24,510,832	0	<b>24,510,832</b>
14 Delivery of Tertiary Education Programme	29,034,732	0	<b>29,034,732</b>
<b>Total For Programme 12</b>	<b>53,545,564</b>	<b>0</b>	<b>53,545,564</b>
<i>Total Excluding Arrears</i>	53,545,564	0	<b>53,545,564</b>
<b>Total Vote 111</b>	<b>53,545,564</b>	<b>0</b>	<b>53,545,564</b>
<i>Total Excluding Arrears</i>	53,545,564	0	<b>53,545,564</b>

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
03 Library Affairs	603,737	228,279	0	832,015	603,737	262,098	865,835
04 Student Affairs	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
11 Vice Chancellor's Office	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
12 University Secretary	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
13 Finance	785,137	141,429	0	926,566	785,137	140,140	925,277
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,116,164</b>	<b>8,810,973</b>	<b>0</b>	<b>14,927,137</b>	<b>6,116,164</b>	<b>8,722,097</b>	<b>14,838,262</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>
1606 Retooling of Busitema University	6,848,071	0	0	6,848,071	9,672,570	0	9,672,570
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,848,071</b>	<b>0</b>	<b>0</b>	<b>6,848,071</b>	<b>9,672,570</b>	<b>0</b>	<b>9,672,570</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 Sub-SubProgramme 13</b>	<b>21,775,208</b>	<b>0</b>	<b>0</b>	<b>21,775,208</b>	<b>24,510,832</b>	<b>0</b>	<b>24,510,832</b>
<i>Total Excluding Arrears</i>	21,769,916	0	0	21,769,916	24,510,832	0	24,510,832
<b>Sub-SubProgramme 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	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
06 Faculty of Science & Education	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
07 Faculty of Natural resources & Enviromental Sciences	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
08 Faculty of Health Sciences	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
09 Faculty of Engineering	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
10 Faculty of Management Sciences	375,504	290,726	0	666,231	375,504	325,230	700,734
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>24,000,232</b>	<b>5,775,415</b>	<b>0</b>	<b>29,775,647</b>	<b>24,000,232</b>	<b>5,034,499</b>	<b>29,034,732</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 Sub-SubProgramme 14</b>	<b>29,775,647</b>	<b>0</b>	<b>0</b>	<b>29,775,647</b>	<b>29,034,732</b>	<b>0</b>	<b>29,034,732</b>
<i>Total Excluding Arrears</i>	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
<b>Total Vote 111</b>	<b>51,550,856</b>	<b>0</b>	<b>0</b>	<b>51,550,856</b>	<b>53,545,564</b>	<b>0</b>	<b>53,545,564</b>
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	53,545,564	0	53,545,564

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>44,702,785</b>	<b>0</b>	<b>0</b>	<b>44,702,785</b>	<b>43,872,993</b>	<b>0</b>	<b>43,872,993</b>
211101 General Staff Salaries	30,116,397	0	0	30,116,397	30,116,397	0	30,116,397
211103 Allowances (Inc. Casuals, Temporary)	3,635,618	0	0	3,635,618	3,166,520	0	3,166,520
212101 Social Security Contributions	2,953,535	0	0	2,953,535	3,011,640	0	3,011,640
212201 Social Security Contributions	195,013	0	0	195,013	0	0	0
213001 Medical expenses (To employees)	121,765	0	0	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	30,050	0	0	30,050	31,100	0	31,100
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	114,512	0	0	114,512	68,400	0	68,400
221002 Workshops and Seminars	427,451	0	0	427,451	264,171	0	264,171
221003 Staff Training	299,475	0	0	299,475	234,890	0	234,890
221004 Recruitment Expenses	25,000	0	0	25,000	29,800	0	29,800
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	8,036	0	8,036
221006 Commissions and related charges	554,991	0	0	554,991	523,281	0	523,281
221007 Books, Periodicals & Newspapers	172,510	0	0	172,510	169,382	0	169,382
221008 Computer supplies and Information Technology (IT)	117,514	0	0	117,514	187,118	0	187,118
221009 Welfare and Entertainment	321,092	0	0	321,092	290,802	0	290,802
221011 Printing, Stationery, Photocopying and Binding	329,557	0	0	329,557	311,029	0	311,029
221012 Small Office Equipment	27,506	0	0	27,506	19,276	0	19,276
221014 Bank Charges and other Bank related costs	180	0	0	180	0	0	0
221017 Subscriptions	376,994	0	0	376,994	303,225	0	303,225
222001 Telecommunications	96,006	0	0	96,006	134,267	0	134,267
222002 Postage and Courier	2,831	0	0	2,831	4,600	0	4,600
222003 Information and communications technology (ICT)	453,880	0	0	453,880	491,222	0	491,222
223001 Property Expenses	0	0	0	0	1,936	0	1,936
223003 Rent – (Produced Assets) to private entities	254,915	0	0	254,915	232,400	0	232,400
223004 Guard and Security services	105,780	0	0	105,780	209,917	0	209,917
223005 Electricity	384,592	0	0	384,592	349,032	0	349,032
223006 Water	204,071	0	0	204,071	148,691	0	148,691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,680	0	0	10,680	7,900	0	7,900
224001 Medical Supplies	321,815	0	0	321,815	315,894	0	315,894
224004 Cleaning and Sanitation	162,834	0	0	162,834	220,503	0	220,503
224005 Uniforms, Beddings and Protective Gear	62,727	0	0	62,727	40,277	0	40,277
224006 Agricultural Supplies	237,957	0	0	237,957	277,270	0	277,270
225001 Consultancy Services- Short term	251,224	0	0	251,224	236,265	0	236,265
225002 Consultancy Services- Long-term	59,408	0	0	59,408	0	0	0
226001 Insurances	50,100	0	0	50,100	90,090	0	90,090
227001 Travel inland	732,907	0	0	732,907	760,722	0	760,722
227002 Travel abroad	168,608	0	0	168,608	55,941	0	55,941
227003 Carriage, Haulage, Freight and transport hire	15,680	0	0	15,680	8,064	0	8,064

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227004 Fuel, Lubricants and Oils	315,276	0	0	315,276	306,872	0	306,872
228001 Maintenance - Civil	218,291	0	0	218,291	369,570	0	369,570
228002 Maintenance - Vehicles	252,455	0	0	252,455	273,066	0	273,066
228003 Maintenance – Machinery, Equipment & Furniture	107,389	0	0	107,389	123,077	0	123,077
228004 Maintenance – Other	4,200	0	0	4,200	4,500	0	4,500
282101 Donations	7,722	0	0	7,722	6,000	0	6,000
282103 Scholarships and related costs	111,318	0	0	111,318	202,894	0	202,894
<b>Investment (Capital Purchases)</b>	<b>6,842,779</b>	<b>0</b>	<b>0</b>	<b>6,842,779</b>	<b>9,672,570</b>	<b>0</b>	<b>9,672,570</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	6,805,740	0	6,805,740
312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	1,079,000
312104 Other Structures	0	0	0	0	73,756	0	73,756
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312202 Machinery and Equipment	1,903,946	0	0	1,903,946	356,100	0	356,100
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	253,165
312211 Office Equipment	0	0	0	0	19,932	0	19,932
312212 Medical Equipment	0	0	0	0	65,000	0	65,000
312213 ICT Equipment	0	0	0	0	374,517	0	374,517
312214 Laboratory Equipments	0	0	0	0	50,000	0	50,000
312301 Cultivated Assets	0	0	0	0	86,100	0	86,100
<b>Arrears</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0
<b>Grand Total Vote 111</b>	<b>51,550,856</b>	<b>0</b>	<b>0</b>	<b>51,550,856</b>	<b>53,545,564</b>	<b>0</b>	<b>53,545,564</b>
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	53,545,564	0	53,545,564

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item**

## *Sub-SubProgramme 13 Support Services Programme*

### *Recurrent Budget Estimates*

#### **Department 02 Academic Affairs**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 071309 Academic Affairs (Inc.Convocation)</i>							
211101 General Staff Salaries	664,785	0	0	<b>664,785</b>	664,785	0	<b>664,785</b>
211103 Allowances (Inc. Casuals, Temporary)	0	98,837	0	<b>98,837</b>	0	55,590	<b>55,590</b>
221001 Advertising and Public Relations	0	42,000	0	<b>42,000</b>	0	42,000	<b>42,000</b>
221002 Workshops and Seminars	0	10,400	0	<b>10,400</b>	0	0	<b>0</b>
221003 Staff Training	0	6,300	0	<b>6,300</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	<b>16,000</b>	0	4,036	<b>4,036</b>
221006 Commissions and related charges	0	36,182	0	<b>36,182</b>	0	48,000	<b>48,000</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	12,750	<b>12,750</b>
221009 Welfare and Entertainment	0	10,900	0	<b>10,900</b>	0	12,230	<b>12,230</b>
221011 Printing, Stationery, Photocopying and Binding	0	81,335	0	<b>81,335</b>	0	65,605	<b>65,605</b>
221012 Small Office Equipment	0	6,250	0	<b>6,250</b>	0	1,326	<b>1,326</b>
221017 Subscriptions	0	43,676	0	<b>43,676</b>	0	35,076	<b>35,076</b>
222001 Telecommunications	0	1,439	0	<b>1,439</b>	0	4,730	<b>4,730</b>
223004 Guard and Security services	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	1,500	0	<b>1,500</b>	0	0	<b>0</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	92,967	0	<b>92,967</b>	0	114,967	<b>114,967</b>
227001 Travel inland	0	37,583	0	<b>37,583</b>	0	59,384	<b>59,384</b>
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	<b>8,000</b>	0	964	<b>964</b>
227004 Fuel, Lubricants and Oils	0	3,500	0	<b>3,500</b>	0	484	<b>484</b>
228002 Maintenance - Vehicles	0	17,069	0	<b>17,069</b>	0	13,000	<b>13,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	<b>3,500</b>	0	1,500	<b>1,500</b>
228004 Maintenance – Other	0	4,200	0	<b>4,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 09</b>	<b>664,785</b>	<b>541,438</b>	<b>0</b>	<b>1,206,222</b>	<b>664,785</b>	<b>479,642</b>	<b>1,144,427</b>
<b>Total Cost Of Outputs Provided</b>	<b>664,785</b>	<b>541,438</b>	<b>0</b>	<b>1,206,222</b>	<b>664,785</b>	<b>479,642</b>	<b>1,144,427</b>
<b>Total Cost for Department 02</b>	<b>664,785</b>	<b>541,438</b>	<b>0</b>	<b>1,206,222</b>	<b>664,785</b>	<b>479,642</b>	<b>1,144,427</b>
<i>Total Excluding Arrears</i>	664,785	541,438	0	<b>1,206,222</b>	664,785	479,642	<b>1,144,427</b>

#### **Department 03 Library Affairs**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 071310 Library Affairs</i>							
211101 General Staff Salaries	603,737	0	0	<b>603,737</b>	603,737	0	<b>603,737</b>
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	<b>18,453</b>	0	18,453	<b>18,453</b>

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221002 Workshops and Seminars	0	22,759	0	<b>22,759</b>	0	0	<b>0</b>
221003 Staff Training	0	10,820	0	<b>10,820</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	92,302	0	<b>92,302</b>	0	114,622	<b>114,622</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,800	<b>6,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	908	0	<b>908</b>	0	6,500	<b>6,500</b>
221012 Small Office Equipment	0	1,250	0	<b>1,250</b>	0	0	<b>0</b>
221017 Subscriptions	0	34,262	0	<b>34,262</b>	0	47,250	<b>47,250</b>
222001 Telecommunications	0	8,473	0	<b>8,473</b>	0	13,485	<b>13,485</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	11,000	<b>11,000</b>
224004 Cleaning and Sanitation	0	6,789	0	<b>6,789</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	7,490	<b>7,490</b>
227001 Travel inland	0	17,106	0	<b>17,106</b>	0	9,440	<b>9,440</b>
228001 Maintenance - Civil	0	2,000	0	<b>2,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	7,156	0	<b>7,156</b>	0	7,058	<b>7,058</b>
<b>Total Cost of Budget Output 10</b>	<b>603,737</b>	<b>228,279</b>	<b>0</b>	<b>832,015</b>	<b>603,737</b>	<b>262,098</b>	<b>865,835</b>
<b>Total Cost Of Outputs Provided</b>	<b>603,737</b>	<b>228,279</b>	<b>0</b>	<b>832,015</b>	<b>603,737</b>	<b>262,098</b>	<b>865,835</b>
<b>Total Cost for Department 03</b>	<b>603,737</b>	<b>228,279</b>	<b>0</b>	<b>832,015</b>	<b>603,737</b>	<b>262,098</b>	<b>865,835</b>
<i>Total Excluding Arrears</i>	603,737	228,279	0	<b>832,015</b>	603,737	262,098	<b>865,835</b>

## Department 04 Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211101 General Staff Salaries	611,412	0	0	<b>611,412</b>	611,412	0	<b>611,412</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,094,769	0	<b>1,094,769</b>	0	991,358	<b>991,358</b>
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	<b>1,050</b>	0	2,100	<b>2,100</b>
221002 Workshops and Seminars	0	26,689	0	<b>26,689</b>	0	924	<b>924</b>
221003 Staff Training	0	13,394	0	<b>13,394</b>	0	3,042	<b>3,042</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	1,501	0	<b>1,501</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	3,180	<b>3,180</b>
221009 Welfare and Entertainment	0	26,480	0	<b>26,480</b>	0	77,953	<b>77,953</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,094	0	<b>21,094</b>	0	13,380	<b>13,380</b>
221012 Small Office Equipment	0	300	0	<b>300</b>	0	1,800	<b>1,800</b>
221017 Subscriptions	0	62,200	0	<b>62,200</b>	0	19,200	<b>19,200</b>
222001 Telecommunications	0	5,320	0	<b>5,320</b>	0	9,158	<b>9,158</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223006 Water	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	126,735	<b>126,735</b>
224004 Cleaning and Sanitation	0	59,185	0	<b>59,185</b>	0	64,313	<b>64,313</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	4,208	<b>4,208</b>
227001 Travel inland	0	48,445	0	<b>48,445</b>	0	90,056	<b>90,056</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,827	1,827
228001 Maintenance - Civil	0	23,824	0	23,824	0	109,803	109,803
228002 Maintenance - Vehicles	0	29,337	0	29,337	0	29,337	29,337
228003 Maintenance – Machinery, Equipment & Furniture	0	9,309	0	9,309	0	375	375
<b>Total Cost of Budget Output 11</b>	<b>611,412</b>	<b>1,425,296</b>	<b>0</b>	<b>2,036,708</b>	<b>611,412</b>	<b>1,555,748</b>	<b>2,167,160</b>
<b>Total Cost Of Outputs Provided</b>	<b>611,412</b>	<b>1,425,296</b>	<b>0</b>	<b>2,036,708</b>	<b>611,412</b>	<b>1,555,748</b>	<b>2,167,160</b>
<b>Total Cost for Department 04</b>	<b>611,412</b>	<b>1,425,296</b>	<b>0</b>	<b>2,036,708</b>	<b>611,412</b>	<b>1,555,748</b>	<b>2,167,160</b>
<i>Total Excluding Arrears</i>	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160

## Department 11 Vice Chancellor's Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 071301 Administrative Services</i>							
211101 General Staff Salaries	1,025,205	0	0	1,025,205	1,025,205	0	1,025,205
211103 Allowances (Inc. Casuals, Temporary)	0	78,260	0	78,260	0	108,264	108,264
221001 Advertising and Public Relations	0	39,400	0	39,400	0	16,400	16,400
221002 Workshops and Seminars	0	54,403	0	54,403	0	86,584	86,584
221003 Staff Training	0	74,326	0	74,326	0	58,153	58,153
221006 Commissions and related charges	0	9,440	0	9,440	0	9,280	9,280
221007 Books, Periodicals & Newspapers	0	14,480	0	14,480	0	2,160	2,160
221008 Computer supplies and Information Technology (IT)	0	2,200	0	2,200	0	8,200	8,200
221009 Welfare and Entertainment	0	17,184	0	17,184	0	20,630	20,630
221011 Printing, Stationery, Photocopying and Binding	0	31,723	0	31,723	0	44,318	44,318
221012 Small Office Equipment	0	1,356	0	1,356	0	1,636	1,636
221017 Subscriptions	0	60,284	0	60,284	0	41,850	41,850
222001 Telecommunications	0	21,207	0	21,207	0	25,430	25,430
222002 Postage and Courier	0	131	0	131	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	10,800	0	10,800	0	8,400	8,400
223005 Electricity	0	2,400	0	2,400	0	1,800	1,800
223006 Water	0	840	0	840	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,760	0	2,760	0	2,880	2,880
224001 Medical Supplies	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	12,550	0	12,550	0	9,150	9,150
224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
226001 Insurances	0	100	0	100	0	90	90
227001 Travel inland	0	129,873	0	129,873	0	112,149	112,149
227002 Travel abroad	0	79,908	0	79,908	0	25,641	25,641
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	4,800
228001 Maintenance - Civil	0	3,720	0	3,720	0	7,104	7,104
228002 Maintenance - Vehicles	0	52,293	0	52,293	0	51,871	51,871
282101 Donations	0	7,722	0	7,722	0	6,000	6,000

# Vote:111 Busitema University

282103 Scholarships and related costs	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>1,025,205</b>	<b>732,160</b>	<b>0</b>	<b>1,757,365</b>	<b>1,025,205</b>	<b>673,489</b>	<b>1,698,694</b>
<b>Budget Output 071312 Research, Consultancy and Publications</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,500	60,500
227002 Travel abroad	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	72,500	72,500
<b>Total Cost of Budget Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,025,205</b>	<b>732,160</b>	<b>0</b>	<b>1,757,365</b>	<b>1,025,205</b>	<b>818,489</b>	<b>1,843,694</b>
<b>Total Cost for Department 11</b>	<b>1,025,205</b>	<b>732,160</b>	<b>0</b>	<b>1,757,365</b>	<b>1,025,205</b>	<b>818,489</b>	<b>1,843,694</b>
<i>Total Excluding Arrears</i>	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694

## Department 12 University Secretary

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071301 Administrative Services</b>							
211101 General Staff Salaries	2,425,889	0	0	2,425,889	2,425,889	0	2,425,889
211103 Allowances (Inc. Casuals, Temporary)	0	175,039	0	175,039	0	79,784	79,784
212101 Social Security Contributions	0	2,953,535	0	2,953,535	0	2,938,775	2,938,775
213001 Medical expenses (To employees)	0	121,765	0	121,765	0	0	0
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	69,252	0	69,252	0	72,232	72,232
221003 Staff Training	0	45,695	0	45,695	0	47,935	47,935
221004 Recruitment Expenses	0	25,000	0	25,000	0	29,800	29,800
221006 Commissions and related charges	0	425,969	0	425,969	0	414,334	414,334
221007 Books, Periodicals & Newspapers	0	3,272	0	3,272	0	2,600	2,600
221008 Computer supplies and Information Technology (IT)	0	40,374	0	40,374	0	120,660	120,660
221009 Welfare and Entertainment	0	67,376	0	67,376	0	28,389	28,389
221011 Printing, Stationery, Photocopying and Binding	0	46,350	0	46,350	0	40,774	40,774
221012 Small Office Equipment	0	1,000	0	1,000	0	2,887	2,887
221014 Bank Charges and other Bank related costs	0	180	0	180	0	0	0
221017 Subscriptions	0	100,444	0	100,444	0	102,444	102,444
222001 Telecommunications	0	21,058	0	21,058	0	35,140	35,140
222002 Postage and Courier	0	1,100	0	1,100	0	1,500	1,500
222003 Information and communications technology (ICT)	0	280,000	0	280,000	0	336,302	336,302
223001 Property Expenses	0	0	0	0	0	1,936	1,936
223003 Rent – (Produced Assets) to private entities	0	20,115	0	20,115	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	65,899	65,899
223005 Electricity	0	162,080	0	162,080	0	162,080	162,080
223006 Water	0	34,091	0	34,091	0	24,091	24,091
224001 Medical Supplies	0	126,735	0	126,735	0	0	0
224004 Cleaning and Sanitation	0	13,460	0	13,460	0	10,300	10,300



# Vote:111 Busitema University

224005 Uniforms, Beddings and Protective Gear	0	4,241	0	<b>4,241</b>	0	3,500	<b>3,500</b>
224006 Agricultural Supplies	0	5,935	0	<b>5,935</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	39,757	0	<b>39,757</b>	0	79,408	<b>79,408</b>
225002 Consultancy Services- Long-term	0	59,408	0	<b>59,408</b>	0	0	<b>0</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	155,760	0	<b>155,760</b>	0	154,789	<b>154,789</b>
227002 Travel abroad	0	12,600	0	<b>12,600</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	209,776	0	<b>209,776</b>	0	199,776	<b>199,776</b>
228001 Maintenance - Civil	0	71,048	0	<b>71,048</b>	0	70,188	<b>70,188</b>
228002 Maintenance - Vehicles	0	42,000	0	<b>42,000</b>	0	42,000	<b>42,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	<b>46,000</b>	0	37,500	<b>37,500</b>
<b>Total Cost of Budget Output 01</b>	<b>2,425,889</b>	<b>5,742,371</b>	<b>0</b>	<b>8,168,261</b>	<b>2,425,889</b>	<b>5,465,980</b>	<b>7,891,869</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,425,889</b>	<b>5,742,371</b>	<b>0</b>	<b>8,168,261</b>	<b>2,425,889</b>	<b>5,465,980</b>	<b>7,891,869</b>
<b>Total Cost for Department 12</b>	<b>2,425,889</b>	<b>5,742,371</b>	<b>0</b>	<b>8,168,261</b>	<b>2,425,889</b>	<b>5,465,980</b>	<b>7,891,869</b>
<i>Total Excluding Arrears</i>	2,425,889	5,742,371	0	<b>8,168,261</b>	2,425,889	5,465,980	<b>7,891,869</b>

## Department 13 Finance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Budget Output 071302 Financial Management and Accounting Services</b>							
211101 General Staff Salaries	785,137	0	0	<b>785,137</b>	785,137	0	<b>785,137</b>
211103 Allowances (Inc. Casuals, Temporary)	0	6,192	0	<b>6,192</b>	0	1,992	<b>1,992</b>
221002 Workshops and Seminars	0	37,900	0	<b>37,900</b>	0	21,171	<b>21,171</b>
221007 Books, Periodicals & Newspapers	0	1,940	0	<b>1,940</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	9,475	<b>9,475</b>
221009 Welfare and Entertainment	0	11,040	0	<b>11,040</b>	0	15,773	<b>15,773</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	<b>3,635</b>	0	12,149	<b>12,149</b>
221012 Small Office Equipment	0	800	0	<b>800</b>	0	1,560	<b>1,560</b>
221017 Subscriptions	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
222001 Telecommunications	0	6,240	0	<b>6,240</b>	0	6,600	<b>6,600</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	2,040	<b>2,040</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	30,082	0	<b>30,082</b>	0	44,380	<b>44,380</b>
227002 Travel abroad	0	12,600	0	<b>12,600</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	500	<b>500</b>
<b>Total Cost of Budget Output 02</b>	<b>785,137</b>	<b>141,429</b>	<b>0</b>	<b>926,566</b>	<b>785,137</b>	<b>140,140</b>	<b>925,277</b>
<b>Total Cost Of Outputs Provided</b>	<b>785,137</b>	<b>141,429</b>	<b>0</b>	<b>926,566</b>	<b>785,137</b>	<b>140,140</b>	<b>925,277</b>
<b>Total Cost for Department 13</b>	<b>785,137</b>	<b>141,429</b>	<b>0</b>	<b>926,566</b>	<b>785,137</b>	<b>140,140</b>	<b>925,277</b>
<i>Total Excluding Arrears</i>	785,137	141,429	0	<b>926,566</b>	785,137	140,140	<b>925,277</b>

## Development Budget Estimates

# Vote:111 Busitema University

## Project 1606 Retooling of Busitema University

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b><i>Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
312201 Transport Equipment	400,000	0	0	<b>400,000</b>	300,000	0	<b>300,000</b>
<b>Total Cost Of Budget Output 071375</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b><i>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</i></b>							
312202 Machinery and Equipment	303,946	0	0	<b>303,946</b>	0	0	<b>0</b>
312211 Office Equipment	0	0	0	<b>0</b>	19,932	0	<b>19,932</b>
312213 ICT Equipment	0	0	0	<b>0</b>	374,517	0	<b>374,517</b>
<b>Total Cost Of Budget Output 071376</b>	<b>303,946</b>	<b>0</b>	<b>0</b>	<b>303,946</b>	<b>394,449</b>	<b>0</b>	<b>394,449</b>
<b><i>Budget Output 071377 Purchase of Specialised Machinery &amp; Equipment</i></b>							
312202 Machinery and Equipment	1,600,000	0	0	<b>1,600,000</b>	356,100	0	<b>356,100</b>
312212 Medical Equipment	0	0	0	<b>0</b>	65,000	0	<b>65,000</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Budget Output 071377</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>471,100</b>	<b>0</b>	<b>471,100</b>
<b><i>Budget Output 071378 Purchase of Office and Residential Furniture and Fittings</i></b>							
312203 Furniture & Fixtures	207,400	0	0	<b>207,400</b>	253,165	0	<b>253,165</b>
<b>Total Cost Of Budget Output 071378</b>	<b>207,400</b>	<b>0</b>	<b>0</b>	<b>207,400</b>	<b>253,165</b>	<b>0</b>	<b>253,165</b>
<b><i>Budget Output 071379 Acquisition of Other Capital Assets</i></b>							
312301 Cultivated Assets	0	0	0	<b>0</b>	86,100	0	<b>86,100</b>
<b>Total Cost Of Budget Output 071379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,100</b>	<b>0</b>	<b>86,100</b>
<b><i>Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i></b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	209,260	0	<b>209,260</b>
312101 Non-Residential Buildings	4,276,906	0	0	<b>4,276,906</b>	6,805,740	0	<b>6,805,740</b>
312104 Other Structures	0	0	0	<b>0</b>	73,756	0	<b>73,756</b>
<b>Total Cost Of Budget Output 071380</b>	<b>4,276,906</b>	<b>0</b>	<b>0</b>	<b>4,276,906</b>	<b>7,088,756</b>	<b>0</b>	<b>7,088,756</b>
<b><i>Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities</i></b>							
312102 Residential Buildings	54,527	0	0	<b>54,527</b>	1,079,000	0	<b>1,079,000</b>
<b>Total Cost Of Budget Output 071382</b>	<b>54,527</b>	<b>0</b>	<b>0</b>	<b>54,527</b>	<b>1,079,000</b>	<b>0</b>	<b>1,079,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,842,779</b>	<b>0</b>	<b>0</b>	<b>6,842,779</b>	<b>9,672,570</b>	<b>0</b>	<b>9,672,570</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b><i>Budget Output 071399 Arrears</i></b>							
321605 Domestic arrears (Budgeting)	5,292	0	0	<b>5,292</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 071399</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1606</b>	<b>6,848,071</b>	<b>0</b>	<b>0</b>	<b>6,848,071</b>	<b>9,672,570</b>	<b>0</b>	<b>9,672,570</b>
<b>Total Excluding Arrears</b>	<b>6,842,779</b>	<b>0</b>	<b>0</b>	<b>6,842,779</b>	<b>9,672,570</b>	<b>0</b>	<b>9,672,570</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 Sub-SubProgramme 13</b>	<b>21,775,208</b>	<b>0</b>	<b>0</b>	<b>21,775,208</b>	<b>24,510,832</b>	<b>0</b>	<b>24,510,832</b>
<b>Total Excluding Arrears</b>	<b>21,775,208</b>	<b>0</b>	<b>0</b>	<b>21,775,208</b>	<b>24,510,832</b>	<b>0</b>	<b>24,510,832</b>

## Sub-SubProgramme 14 Delivery of Tertiary Education Programme

# Vote:111 Busitema University

## Recurrent Budget Estimates

### Department 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	3,322,188	0	0	3,322,188	3,322,188	0	3,322,188
211103 Allowances (Inc. Casuals, Temporary)	0	429,395	0	429,395	0	293,099	293,099
221002 Workshops and Seminars	0	20,500	0	20,500	0	10,000	10,000
221003 Staff Training	0	8,000	0	8,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250	0	250	0	12,500	12,500
221009 Welfare and Entertainment	0	24,960	0	24,960	0	33,911	33,911
221011 Printing, Stationery, Photocopying and Binding	0	14,978	0	14,978	0	8,600	8,600
221012 Small Office Equipment	0	4,500	0	4,500	0	6,200	6,200
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	100	100
222003 Information and communications technology (ICT)	0	0	0	0	0	14,400	14,400
223004 Guard and Security services	0	22,140	0	22,140	0	16,000	16,000
223005 Electricity	0	72,000	0	72,000	0	72,000	72,000
223006 Water	0	72,000	0	72,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	72,000	0	72,000	0	2,393	2,393
224004 Cleaning and Sanitation	0	23,970	0	23,970	0	35,287	35,287
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,306	5,306
224006 Agricultural Supplies	0	83,600	0	83,600	0	83,000	83,000
227001 Travel inland	0	34,677	0	34,677	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000
228001 Maintenance - Civil	0	18,500	0	18,500	0	47,400	47,400
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,440	0	10,440	0	16,340	16,340
<b>Total Cost of Budget Output 01</b>	<b>3,322,188</b>	<b>973,510</b>	<b>0</b>	<b>4,295,698</b>	<b>3,322,188</b>	<b>859,536</b>	<b>4,181,724</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	31,650	0	31,650	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	6,000	6,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,322,188</b>	<b>1,018,160</b>	<b>0</b>	<b>4,340,348</b>	<b>3,322,188</b>	<b>883,536</b>	<b>4,205,724</b>
<b>Total Cost for Department 05</b>	<b>3,322,188</b>	<b>1,018,160</b>	<b>0</b>	<b>4,340,348</b>	<b>3,322,188</b>	<b>883,536</b>	<b>4,205,724</b>
<b>Total Excluding Arrears</b>	<b>3,322,188</b>	<b>1,018,160</b>	<b>0</b>	<b>4,340,348</b>	<b>3,322,188</b>	<b>883,536</b>	<b>4,205,724</b>

# Vote:111 Busitema University

## Department 06 Faculty of Science & Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 071401 Teaching and Training</i></b>							
211101 General Staff Salaries	5,888,931	0	0	<b>5,888,931</b>	5,888,931	0	<b>5,888,931</b>
211103 Allowances (Inc. Casuals, Temporary)	0	531,400	0	<b>531,400</b>	0	472,989	<b>472,989</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	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	8,500	0	<b>8,500</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	23,054	0	<b>23,054</b>	0	26,054	<b>26,054</b>
221011 Printing, Stationery, Photocopying and Binding	0	48,813	0	<b>48,813</b>	0	45,813	<b>45,813</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>
223004 Guard and Security services	0	0	0	<b>0</b>	0	13,275	<b>13,275</b>
223005 Electricity	0	24,787	0	<b>24,787</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	5,053	<b>5,053</b>
224004 Cleaning and Sanitation	0	12,000	0	<b>12,000</b>	0	21,686	<b>21,686</b>
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	<b>2,486</b>	0	2,523	<b>2,523</b>
224006 Agricultural Supplies	0	39,000	0	<b>39,000</b>	0	30,000	<b>30,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	58,511	0	<b>58,511</b>	0	45,511	<b>45,511</b>
227002 Travel abroad	0	6,300	0	<b>6,300</b>	0	6,300	<b>6,300</b>
227004 Fuel, Lubricants and Oils	0	2,700	0	<b>2,700</b>	0	3,885	<b>3,885</b>
228001 Maintenance - Civil	0	24,500	0	<b>24,500</b>	0	36,976	<b>36,976</b>
228002 Maintenance - Vehicles	0	12,000	0	<b>12,000</b>	0	22,000	<b>22,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>5,888,931</b>	<b>864,051</b>	<b>0</b>	<b>6,752,982</b>	<b>5,888,931</b>	<b>825,551</b>	<b>6,714,482</b>
<b><i>Budget Output 071402 Research and Graduate Studies</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	<b>25,900</b>	0	25,900	<b>25,900</b>
221002 Workshops and Seminars	0	10,500	0	<b>10,500</b>	0	10,500	<b>10,500</b>
221009 Welfare and Entertainment	0	550	0	<b>550</b>	0	550	<b>550</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	<b>4,200</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	4,200	<b>4,200</b>
<b><i>Total Cost of Budget Output 02</i></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><i>Budget Output 071403 Outreach</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	<b>1,680</b>	0	1,680	<b>1,680</b>

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227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
<b>Total Cost of Budget 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>5,888,931</b>	<b>909,381</b>	<b>0</b>	<b>6,798,312</b>	<b>5,888,931</b>	<b>870,881</b>	<b>6,759,812</b>
<b>Total Cost for Department 06</b>	<b>5,888,931</b>	<b>909,381</b>	<b>0</b>	<b>6,798,312</b>	<b>5,888,931</b>	<b>870,881</b>	<b>6,759,812</b>
<i>Total Excluding Arrears</i>	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812

## Department 07 Faculty of Natural resources & Enviromental Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	2,208,293	0	0	2,208,293	2,208,293	0	2,208,293
211103 Allowances (Inc. Casuals, Temporary)	0	166,662	0	166,662	0	200,788	200,788
212101 Social Security Contributions	0	0	0	0	0	72,864	72,864
212201 Social Security Contributions	0	195,013	0	195,013	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	77,145	0	77,145	0	2,580	2,580
221003 Staff Training	0	130,000	0	130,000	0	121,100	121,100
221006 Commissions and related charges	0	48,000	0	48,000	0	22,800	22,800
221007 Books, Periodicals & Newspapers	0	34,015	0	34,015	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	2,800	2,800
221009 Welfare and Entertainment	0	73,243	0	73,243	0	17,194	17,194
221011 Printing, Stationery, Photocopying and Binding	0	19,777	0	19,777	0	21,433	21,433
221012 Small Office Equipment	0	1,500	0	1,500	0	1,217	1,217
221017 Subscriptions	0	50,000	0	50,000	0	31,677	31,677
222001 Telecommunications	0	7,764	0	7,764	0	10,964	10,964
222002 Postage and Courier	0	600	0	600	0	2,000	2,000
222003 Information and communications technology (ICT)	0	80,700	0	80,700	0	35,000	35,000
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	36,000
223004 Guard and Security services	0	16,640	0	16,640	0	40,240	40,240
223005 Electricity	0	58,165	0	58,165	0	27,165	27,165
223006 Water	0	41,800	0	41,800	0	13,800	13,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	600	600
224001 Medical Supplies	0	10,000	0	10,000	0	33,745	33,745
224004 Cleaning and Sanitation	0	0	0	0	0	21,217	21,217
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	11,880	11,880
224006 Agricultural Supplies	0	4,000	0	4,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	94,100	0	94,100	0	23,400	23,400
226001 Insurances	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	71,777	0	71,777	0	11,813	11,813
227002 Travel abroad	0	57,200	0	57,200	0	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	0	7,680	0	7,680	0	6,100	6,100
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	46,000

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228001 Maintenance - Civil	0	47,400	0	<b>47,400</b>	0	45,800	<b>45,800</b>
228002 Maintenance - Vehicles	0	27,600	0	<b>27,600</b>	0	41,800	<b>41,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	<b>9,500</b>	0	35,062	<b>35,062</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	4,500	<b>4,500</b>
<b>Total Cost of Budget Output 01</b>	<b>2,208,293</b>	<b>1,524,280</b>	<b>0</b>	<b>3,732,573</b>	<b>2,208,293</b>	<b>1,040,538</b>	<b>3,248,831</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,008	0	<b>40,008</b>	0	64,778	<b>64,778</b>
221002 Workshops and Seminars	0	6,800	0	<b>6,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>46,808</b>	<b>0</b>	<b>46,808</b>	<b>0</b>	<b>64,778</b>	<b>64,778</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,836	0	<b>35,836</b>	0	12,160	<b>12,160</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>35,836</b>	<b>0</b>	<b>35,836</b>	<b>0</b>	<b>12,160</b>	<b>12,160</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,208,293</b>	<b>1,606,924</b>	<b>0</b>	<b>3,815,216</b>	<b>2,208,293</b>	<b>1,117,476</b>	<b>3,325,769</b>
<b>Total Cost for Department 07</b>	<b>2,208,293</b>	<b>1,606,924</b>	<b>0</b>	<b>3,815,216</b>	<b>2,208,293</b>	<b>1,117,476</b>	<b>3,325,769</b>
<i>Total Excluding Arrears</i>	2,208,293	1,606,924	0	<b>3,815,216</b>	2,208,293	1,117,476	<b>3,325,769</b>

## Department 08 Faculty of Health Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	6,694,865	0	0	<b>6,694,865</b>	6,694,865	0	<b>6,694,865</b>
211103 Allowances (Inc. Casuals, Temporary)	0	332,878	0	<b>332,878</b>	0	153,552	<b>153,552</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	22,500	0	<b>22,500</b>	0	9,520	<b>9,520</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	11,200	0	<b>11,200</b>	0	11,200	<b>11,200</b>
221009 Welfare and Entertainment	0	39,500	0	<b>39,500</b>	0	30,203	<b>30,203</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,868	0	<b>27,868</b>	0	21,581	<b>21,581</b>
221012 Small Office Equipment	0	4,500	0	<b>4,500</b>	0	100	<b>100</b>
221017 Subscriptions	0	1,228	0	<b>1,228</b>	0	2,228	<b>2,228</b>
222001 Telecommunications	0	5,800	0	<b>5,800</b>	0	7,600	<b>7,600</b>
222003 Information and communications technology (ICT)	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
223003 Rent – (Produced Assets) to private entities	0	182,000	0	<b>182,000</b>	0	182,000	<b>182,000</b>
223004 Guard and Security services	0	36,800	0	<b>36,800</b>	0	36,800	<b>36,800</b>
223005 Electricity	0	33,000	0	<b>33,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	30,000	0	<b>30,000</b>	0	28,000	<b>28,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	0	<b>3,420</b>	0	3,420	<b>3,420</b>
224001 Medical Supplies	0	106,280	0	<b>106,280</b>	0	144,730	<b>144,730</b>
224004 Cleaning and Sanitation	0	13,880	0	<b>13,880</b>	0	14,090	<b>14,090</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,637	<b>2,637</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	29,860	0	<b>29,860</b>	0	21,421	<b>21,421</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	19,400	<b>19,400</b>
228001 Maintenance - Civil	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	13,800	0	<b>13,800</b>	0	13,800	<b>13,800</b>
<b>Total Cost of Budget Output 01</b>	<b>6,694,865</b>	<b>964,014</b>	<b>0</b>	<b>7,658,879</b>	<b>6,694,865</b>	<b>777,282</b>	<b>7,472,147</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	39,438	<b>39,438</b>
221002 Workshops and Seminars	0	7,500	0	<b>7,500</b>	0	0	<b>0</b>
221017 Subscriptions	0	2,500	0	<b>2,500</b>	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>39,438</b>	<b>39,438</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	59,300	<b>59,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	56,539	0	<b>56,539</b>	0	59,539	<b>59,539</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>56,539</b>	<b>0</b>	<b>56,539</b>	<b>0</b>	<b>120,839</b>	<b>120,839</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,694,865</b>	<b>1,033,553</b>	<b>0</b>	<b>7,728,418</b>	<b>6,694,865</b>	<b>937,559</b>	<b>7,632,424</b>
<b>Total Cost for Department 08</b>	<b>6,694,865</b>	<b>1,033,553</b>	<b>0</b>	<b>7,728,418</b>	<b>6,694,865</b>	<b>937,559</b>	<b>7,632,424</b>
<i>Total Excluding Arrears</i>	6,694,865	1,033,553	0	<b>7,728,418</b>	6,694,865	937,559	<b>7,632,424</b>

## Department 09 Faculty of Engineering

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	5,510,451	0	0	<b>5,510,451</b>	5,510,451	0	<b>5,510,451</b>
211103 Allowances (Inc. Casuals, Temporary)	0	297,986	0	<b>297,986</b>	0	277,453	<b>277,453</b>
221001 Advertising and Public Relations	0	7,612	0	<b>7,612</b>	0	6,000	<b>6,000</b>
221002 Workshops and Seminars	0	33,400	0	<b>33,400</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	7,280	0	<b>7,280</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	35,400	0	<b>35,400</b>	0	28,867	<b>28,867</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,002	0	<b>12,002</b>	0	9,313	<b>9,313</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,540	0	<b>22,540</b>	0	22,540	<b>22,540</b>
221017 Subscriptions	0	5,600	0	<b>5,600</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
222003 Information and communications technology (ICT)	0	76,340	0	<b>76,340</b>	0	63,520	<b>63,520</b>
223005 Electricity	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	2,393	<b>2,393</b>
224004 Cleaning and Sanitation	0	18,000	0	<b>18,000</b>	0	29,210	<b>29,210</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	86	<b>86</b>
224006 Agricultural Supplies	0	103,922	0	<b>103,922</b>	0	139,770	<b>139,770</b>
225001 Consultancy Services- Short term	0	18,000	0	<b>18,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	16,690	0	<b>16,690</b>	0	16,690	<b>16,690</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
228001 Maintenance - Civil	0	15,299	0	<b>15,299</b>	0	20,299	<b>20,299</b>

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	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 Budget Output 01</b>	<b>5,510,451</b>	<b>774,270</b>	<b>0</b>	<b>6,284,721</b>	<b>5,510,451</b>	<b>755,341</b>	<b>6,265,791</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	34,583	0	19,000	19,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	8,000	8,000
282103 Scholarships and related costs	0	32,242	0	32,242	0	64,000	64,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>88,325</b>	<b>0</b>	<b>88,325</b>	<b>0</b>	<b>91,000</b>	<b>91,000</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	19,583	19,583
227001 Travel inland	0	9,000	0	9,000	0	7,500	7,500
282103 Scholarships and related costs	0	19,076	0	19,076	0	26,394	26,394
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>54,076</b>	<b>0</b>	<b>54,076</b>	<b>0</b>	<b>53,477</b>	<b>53,477</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,510,451</b>	<b>916,672</b>	<b>0</b>	<b>6,427,122</b>	<b>5,510,451</b>	<b>899,818</b>	<b>6,410,269</b>
<b>Total Cost for Department 09</b>	<b>5,510,451</b>	<b>916,672</b>	<b>0</b>	<b>6,427,122</b>	<b>5,510,451</b>	<b>899,818</b>	<b>6,410,269</b>
<i>Total Excluding Arrears</i>	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269

## Department 10 Faculty of Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	375,504	0	0	375,504	375,504	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	190,592	0	190,592	0	171,670	171,670
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	9,314	0	9,314	0	8,250	8,250
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,990	0	1,990	0	1,353	1,353
221009 Welfare and Entertainment	0	8,414	0	8,414	0	11,803	11,803
221011 Printing, Stationery, Photocopying and Binding	0	5,336	0	5,336	0	6,337	6,337
221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
221017 Subscriptions	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	2,105	0	2,105	0	2,160	2,160
222003 Information and communications technology (ICT)	0	840	0	840	0	1,000	1,000
223004 Guard and Security services	0	7,200	0	7,200	0	37,703	37,703
223005 Electricity	0	2,160	0	2,160	0	1,200	1,200
223006 Water	0	1,940	0	1,940	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	0	0
224001 Medical Supplies	0	0	0	0	0	745	745
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,210	3,210
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	637	637
224006 Agricultural Supplies	0	1,500	0	1,500	0	1,500	1,500



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227001 Travel inland	0	19,005	0	<b>19,005</b>	0	18,352	<b>18,352</b>
227004 Fuel, Lubricants and Oils	0	3,500	0	<b>3,500</b>	0	2,700	<b>2,700</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	<b>840</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 01</b>	<b>375,504</b>	<b>269,436</b>	<b>0</b>	<b>644,941</b>	<b>375,504</b>	<b>286,320</b>	<b>661,824</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	<b>6,500</b>	0	390	<b>390</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	15,020	<b>15,020</b>
221009 Welfare and Entertainment	0	390	0	<b>390</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	2,700	<b>2,700</b>
225001 Consultancy Services- Short term	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>21,290</b>	<b>0</b>	<b>21,290</b>	<b>0</b>	<b>18,110</b>	<b>18,110</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	20,800	<b>20,800</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	<b>20,800</b>
<b>Total Cost Of Outputs Provided</b>	<b>375,504</b>	<b>290,726</b>	<b>0</b>	<b>666,231</b>	<b>375,504</b>	<b>325,230</b>	<b>700,734</b>
<b>Total Cost for Department 10</b>	<b>375,504</b>	<b>290,726</b>	<b>0</b>	<b>666,231</b>	<b>375,504</b>	<b>325,230</b>	<b>700,734</b>
<i>Total Excluding Arrears</i>	375,504	290,726	0	<b>666,231</b>	375,504	325,230	<b>700,734</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 14</b>	<b>29,775,647</b>	<b>0</b>	<b>0</b>	<b>29,775,647</b>	<b>29,034,732</b>	<b>0</b>	<b>29,034,732</b>
<i>Total Excluding Arrears</i>	29,775,647	0	0	<b>29,775,647</b>	29,034,732	0	<b>29,034,732</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 111</b>	<b>51,550,856</b>	<b>0</b>	<b>0</b>	<b>51,550,856</b>	<b>53,545,564</b>	<b>0</b>	<b>53,545,564</b>
<i>Total Excluding Arrears</i>	51,545,564	0	0	<b>51,545,564</b>	53,545,564	0	<b>53,545,564</b>

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