

VOTE: 305 Busitema University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	33.657	33.657	35.340	38.874	42.762
	Non-Wage	14.434	14.434	17.866	21.440	28.943
Dev't.	GoU	11.968	11.968	11.968	14.361	20.105
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		60.058	60.058	65.174	74.675	91.811
Total GoU+Ext Fin (MTEF)		60.058	60.058	65.174	74.675	91.811
Arrears		1.488	0.000	0.000	0.000	0.000
Total Budget		61.546	60.058	65.174	74.675	91.811
Total Vote Budget Excluding		60.058	60.058	65.174	74.675	91.811

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	2,986,701	821,364	3,808,065
002 Faculty of Engineering	6,373,844	835,173	7,209,017
003 Faculty of Health Sciences	6,020,376	872,146	6,892,522
004 Faculty of Management Sciences	785,274	387,106	1,172,380
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	331,550	1,694,514
006 Faculty of Science & Education	5,679,506	961,854	6,641,360
007 Maritime Insitute Namasagali	856,875	629,989	1,486,863
Total Recurrent Budget Estimates for Sub-SubProgramme	24,065,538	4,839,183	28,904,721
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	24,065,538	4,839,183	28,904,721
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	1,099,850	434,441	1,534,292
002 Finance	1,059,110	111,093	1,170,203
003 Library Affairs	1,073,707	250,675	1,324,382

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Student Affairs	1,313,257	1,516,069	2,829,326
005 University Secretary	3,631,787	7,051,120	10,682,906
006 Vice Chancellor's Office	1,414,185	1,718,633	3,132,818
Total Recurrent Budget Estimates for Sub-SubProgramme	9,591,895	11,082,031	20,673,926
Development Budget Estimates	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	11,967,504	0	11,967,504
Total Development Budget Estimates for Sub-SubProgramme	11,967,504	0	11,967,504
Total for Sub Sub Programme 02	21,559,400	11,082,031	32,641,431
Total for Programme 12	45,624,938	15,921,214	61,546,152
Grand Total Vote 305	45,624,938	15,921,214	61,546,152
Total Excluding Arrears	45,624,938	14,433,545	60,058,483

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	35,729,213	0	35,729,213
212 Social Contributions	3,396,843	0	3,396,843
221 General Use of goods and services	2,014,788	0	2,014,788
222 Communications	172,383	0	172,383
223 Utility and Property Expenses	1,264,508	0	1,264,508
224 Supplies and Services	3,699,612	0	3,699,612
225 Professional Services	135,211	0	135,211
226 Insurances and Licenses	90,090	0	90,090
227 Travel and Transport	689,095	0	689,095
228 Maintenance	606,878	0	606,878
273 Employment-related social benefits	266,957	0	266,957
282 Current transfers not elsewhere classified	25,400	0	25,400
312 Acquisition of Produced Assets	11,759,019	0	11,759,019
313 Major Repairs, Overhaul and Improvement to Produced Assets	208,486	0	208,486
352 Financial Assets	1,487,669	0	1,487,669
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

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**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	33,657,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,550,350	0	1,550,350
211107 Boards, Committees and Council Allowances	521,430	0	521,430
212101 Social Security Contributions	3,365,743	0	3,365,743
212103 Incapacity benefits (Employees)	31,100	0	31,100
221001 Advertising and Public Relations	117,057	0	117,057
221002 Workshops, Meetings and Seminars	102,888	0	102,888
221003 Staff Training	195,754	0	195,754
221004 Recruitment Expenses	26,200	0	26,200
221005 Official Ceremonies and State Functions	87,822	0	87,822
221007 Books, Periodicals & Newspapers	83,916	0	83,916
221008 Information and Communication Technology Supplies.	588,719	0	588,719
221009 Welfare and Entertainment	243,964	0	243,964
221011 Printing, Stationery, Photocopying and Binding	159,572	0	159,572
221012 Small Office Equipment	20,216	0	20,216
221016 Systems Recurrent costs	14,800	0	14,800
221017 Membership dues and Subscription fees.	363,881	0	363,881
221020 Litigation and related expenses	10,000	0	10,000
222001 Information and Communication Technology Services.	162,975	0	162,975
222002 Postage and Courier	9,408	0	9,408
223001 Property Management Expenses	295,391	0	295,391
223003 Rent-Produced Assets-to private entities	220,600	0	220,600
223004 Guard and Security services	219,559	0	219,559
223005 Electricity	338,267	0	338,267
223006 Water	136,891	0	136,891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,800	0	17,800
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000
224001 Medical Supplies and Services	101,490	0	101,490
224002 Veterinary supplies and services	10,000	0	10,000
224003 Agricultural Supplies and Services	82,115	0	82,115
224004 Beddings, Clothing, Footwear and related Services	17,800	0	17,800
224005 Laboratory supplies and services	274,167	0	274,167

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224008 Educational Materials and Services	1,746,473	0	1,746,473
224010 Protective Gear	24,986	0	24,986
224011 Research Expenses	1,442,580	0	1,442,580
225101 Consultancy Services	131,211	0	131,211
225204 Monitoring and Supervision of capital work	4,000	0	4,000
226001 Insurances	90,090	0	90,090
227001 Travel inland	462,350	0	462,350
227003 Carriage, Haulage, Freight and transport hire	1,200	0	1,200
227004 Fuel, Lubricants and Oils	225,545	0	225,545
228001 Maintenance-Buildings and Structures	238,975	0	238,975
228002 Maintenance-Transport Equipment	284,963	0	284,963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,440	0	68,440
228004 Maintenance-Other Fixed Assets	14,500	0	14,500
273105 Gratuity	266,957	0	266,957
282101 Donations	3,400	0	3,400
282202 Transfer to Endowment and Convocation Funds	22,000	0	22,000
312111 Residential Buildings - Acquisition	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312213 Water Vessels - Acquisition	123,508	0	123,508
312221 Light ICT hardware - Acquisition	142,044	0	142,044
312229 Other ICT Equipment - Acquisition	3,500	0	3,500
312231 Office Equipment - Acquisition	78,633	0	78,633
312232 Electrical machinery - Acquisition	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720
313111 Residential Buildings - Improvement	58,486	0	58,486
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
352881 Pension and Gratuity Arrears Budgeting	1,420,000	0	1,420,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	67,669	0	67,669
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320008	0	5,000	5,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	34,000	34,000
Total Cost of Budget Output 320036	0	34,000	34,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,685	187,685
211107 Boards, Committees and Council Allowances	0	13,511	13,511
221002 Workshops, Meetings and Seminars	0	11,000	11,000
221003 Staff Training	0	1,000	1,000
221005 Official Ceremonies and State Functions	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	29,900	29,900
221009 Welfare and Entertainment	0	12,530	12,530
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
221012 Small Office Equipment	0	2,300	2,300
222001 Information and Communication Technology Services.	0	8,000	8,000
222002 Postage and Courier	0	100	100
223001 Property Management Expenses	0	35,177	35,177
223004 Guard and Security services	0	15,620	15,620
223005 Electricity	0	72,000	72,000
223006 Water	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224002 Veterinary supplies and services	0	10,000	10,000
224003 Agricultural Supplies and Services	0	35,280	35,280
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences			
Budget Output 320043 Teaching and Training			
224005 Laboratory supplies and services	0	30,000	30,000
224008 Educational Materials and Services	0	138,321	138,321
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	26,800	26,800
227004 Fuel, Lubricants and Oils	0	16,800	16,800
228001 Maintenance-Buildings and Structures	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,340	8,340
Total Cost of Budget Output 320043	2,986,701	782,364	3,769,065
Total Cost for Department 001	2,986,701	821,364	3,808,065
Total Excluding Arrears	2,986,701	821,364	3,808,065
Department 002 Faculty of Engineering			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	15,000	15,000
Total Cost of Budget Output 320008	0	15,000	15,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	36,076	36,076
Total Cost of Budget Output 320036	0	36,076	36,076
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	299,022	299,022
211107 Boards, Committees and Council Allowances	0	31,178	31,178
221001 Advertising and Public Relations	0	15,709	15,709
221002 Workshops, Meetings and Seminars	0	18,200	18,200
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	51,500	51,500
221009 Welfare and Entertainment	0	8,401	8,401
221011 Printing, Stationery, Photocopying and Binding	0	17,060	17,060



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Engineering			
Budget Output 320043 Teaching and Training			
221017 Membership dues and Subscription fees.	0	12,330	12,330
222001 Information and Communication Technology Services.	0	11,400	11,400
223001 Property Management Expenses	0	41,689	41,689
223004 Guard and Security services	0	12,000	12,000
223005 Electricity	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000
224003 Agricultural Supplies and Services	0	4,000	4,000
224005 Laboratory supplies and services	0	34,426	34,426
224008 Educational Materials and Services	0	128,782	128,782
227001 Travel inland	0	8,400	8,400
228001 Maintenance-Buildings and Structures	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 320043	6,373,844	784,098	7,157,941
Total Cost for Department 002	6,373,844	835,173	7,209,017
Total Excluding Arrears	6,373,844	835,173	7,209,017
Department 003 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	15,058	15,058
221009 Welfare and Entertainment	0	45,000	45,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	55,000	55,000
Total Cost of Budget Output 320008	0	117,058	117,058
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	11,200	11,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	13,918	13,918
221012 Small Office Equipment	0	100	100
221017 Membership dues and Subscription fees.	0	4,010	4,010
222001 Information and Communication Technology Services.	0	16,000	16,000
222002 Postage and Courier	0	7,600	7,600
223003 Rent-Produced Assets-to private entities	0	200,200	200,200
223004 Guard and Security services	0	48,800	48,800
223005 Electricity	0	30,000	30,000
223006 Water	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420
224003 Agricultural Supplies and Services	0	1,500	1,500
224005 Laboratory supplies and services	0	141,280	141,280
224008 Educational Materials and Services	0	50,000	50,000
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	13,580	13,580
227004 Fuel, Lubricants and Oils	0	14,280	14,280
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,800	13,800
Total Cost of Budget Output 320043	6,020,376	710,088	6,730,464
Total Cost for Department 003	6,020,376	872,146	6,892,522
Total Excluding Arrears	6,020,376	872,146	6,892,522
Department 004 Faculty of Management Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	20,800	20,800
Total Cost of Budget Output 320008	0	20,800	20,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	17,210	17,210
Total Cost of Budget Output 320036	0	17,210	17,210
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,596	220,596
221001 Advertising and Public Relations	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	7,425	7,425
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	11,353	11,353
221009 Welfare and Entertainment	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	7,465	7,465
221012 Small Office Equipment	0	5,500	5,500
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	15,036	15,036
223001 Property Management Expenses	0	3,000	3,000
223004 Guard and Security services	0	35,445	35,445
223005 Electricity	0	1,200	1,200
223006 Water	0	1,200	1,200
224003 Agricultural Supplies and Services	0	700	700
227001 Travel inland	0	16,977	16,977
227004 Fuel, Lubricants and Oils	0	2,700	2,700
Total Cost of Budget Output 320043	785,274	349,096	1,134,370
Total Cost for Department 004	785,274	387,106	1,172,380
Total Excluding Arrears	785,274	387,106	1,172,380
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 320008	0	19,500	19,500
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	61,054	61,054
Total Cost of Budget Output 320036	0	61,054	61,054
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,287	69,287
211107 Boards, Committees and Council Allowances	0	11,000	11,000
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221003 Staff Training	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	5,520	5,520
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	730	730
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,500	4,500
222002 Postage and Courier	0	300	300
223001 Property Management Expenses	0	8,307	8,307
223004 Guard and Security services	0	3,000	3,000
223005 Electricity	0	5,000	5,000
223006 Water	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000
224001 Medical Supplies and Services	0	1,200	1,200
224003 Agricultural Supplies and Services	0	2,700	2,700
224004 Beddings, Clothing, Footwear and related Services	0	3,400	3,400
224005 Laboratory supplies and services	0	5,400	5,400

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	27,205	27,205
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	4,500	4,500
227003 Carriage, Haulage, Freight and transport hire	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	500	500
228001 Maintenance-Buildings and Structures	0	21,446	21,446
228002 Maintenance-Transport Equipment	0	8,700	8,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
Total Cost of Budget Output 320043	1,362,964	250,996	1,613,960
Total Cost for Department 005	1,362,964	331,550	1,694,514
Total Excluding Arrears	1,362,964	331,550	1,694,514
Department 006 Faculty of Science & Education			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	1,500	1,500
221009 Welfare and Entertainment	0	18,200	18,200
222001 Information and Communication Technology Services.	0	500	500
227001 Travel inland	0	5,500	5,500
Total Cost of Budget Output 320008	0	25,700	25,700
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	28,200	28,200
Total Cost of Budget Output 320036	0	28,200	28,200
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	421,176	421,176
221002 Workshops, Meetings and Seminars	0	15,760	15,760
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Science & Education			
Budget Output 320043 Teaching and Training			
221008 Information and Communication Technology Supplies.	0	8,500	8,500
221009 Welfare and Entertainment	0	20,300	20,300
221012 Small Office Equipment	0	2,500	2,500
221017 Membership dues and Subscription fees.	0	4,770	4,770
222001 Information and Communication Technology Services.	0	8,000	8,000
223001 Property Management Expenses	0	37,961	37,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275
223005 Electricity	0	24,787	24,787
223006 Water	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161
224008 Educational Materials and Services	0	201,860	201,860
224010 Protective Gear	0	1,486	1,486
225101 Consultancy Services	0	5,000	5,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,604	2,604
228001 Maintenance-Buildings and Structures	0	27,476	27,476
228002 Maintenance-Transport Equipment	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320043	5,679,506	907,954	6,587,460
Total Cost for Department 006	5,679,506	961,854	6,641,360
Total Excluding Arrears	5,679,506	961,854	6,641,360
Department 007 Maritime Insitute Namasagali			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	77,740	77,740

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali			
Total Cost of Budget Output 320036	0	77,740	77,740
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	856,875	0	856,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000
212101 Social Security Contributions	0	72,864	72,864
221001 Advertising and Public Relations	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	8,000	8,000
222002 Postage and Courier	0	300	300
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	22,000	22,000
223005 Electricity	0	12,000	12,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
224001 Medical Supplies and Services	0	5,000	5,000
224003 Agricultural Supplies and Services	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
224005 Laboratory supplies and services	0	38,900	38,900
224008 Educational Materials and Services	0	8,000	8,000
224010 Protective Gear	0	15,000	15,000
225101 Consultancy Services	0	25,000	25,000
226001 Insurances	0	25,000	25,000



# VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	27,884	27,884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	4,500	4,500
Total Cost of Budget Output 320043	856,875	552,249	1,409,123
Total Cost for Department 007	856,875	629,989	1,486,863
Total Excluding Arrears	856,875	629,989	1,486,863
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	28,904,721	0	28,904,721
Total Excluding Arrears	28,904,721	0	28,904,721
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,060	12,060
211107 Boards, Committees and Council Allowances	0	39,688	39,688
221001 Advertising and Public Relations	0	31,500	31,500
221005 Official Ceremonies and State Functions	0	80,034	80,034
221008 Information and Communication Technology Supplies.	0	15,440	15,440
221009 Welfare and Entertainment	0	6,985	6,985
221011 Printing, Stationery, Photocopying and Binding	0	47,390	47,390
221012 Small Office Equipment	0	1,604	1,604
221017 Membership dues and Subscription fees.	0	54,150	54,150



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
222001 Information and Communication Technology Services.	0	2,839	2,839
223001 Property Management Expenses	0	2,238	2,238
224001 Medical Supplies and Services	0	3,989	3,989
224004 Beddings, Clothing, Footwear and related Services	0	2,900	2,900
225101 Consultancy Services	0	78,600	78,600
227001 Travel inland	0	22,425	22,425
228002 Maintenance-Transport Equipment	0	9,400	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200
282202 Transfer to Endowment and Convocation Funds	0	22,000	22,000
o/w convocation	0	0	0
o/w Convocation fees	0	22,000	22,000
Total Cost of Budget Output 320001	1,099,850	434,441	1,534,292
Total Cost for Department 001	1,099,850	434,441	1,534,292
Total Excluding Arrears	1,099,850	434,441	1,534,292
Department 002 Finance			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	1,059,110	0	1,059,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,596	8,596
221008 Information and Communication Technology Supplies.	0	4,736	4,736
221009 Welfare and Entertainment	0	8,447	8,447
221011 Printing, Stationery, Photocopying and Binding	0	6,828	6,828
221012 Small Office Equipment	0	1,560	1,560
221016 Systems Recurrent costs	0	14,800	14,800
221017 Membership dues and Subscription fees.	0	13,254	13,254
222001 Information and Communication Technology Services.	0	6,308	6,308
223001 Property Management Expenses	0	1,040	1,040
224001 Medical Supplies and Services	0	1,000	1,000
224010 Protective Gear	0	1,500	1,500

# VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Finance			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	25,523	25,523
228002 Maintenance-Transport Equipment	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 000004	1,059,110	111,093	1,170,203
Total Cost for Department 002	1,059,110	111,093	1,170,203
Total Excluding Arrears	1,059,110	111,093	1,170,203
Department 003 Library Affairs			
Budget Output 320026 Library services			
211101 General Staff Salaries	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,145	33,145
221001 Advertising and Public Relations	0	5,211	5,211
221002 Workshops, Meetings and Seminars	0	3,945	3,945
221007 Books, Periodicals & Newspapers	0	31,574	31,574
221008 Information and Communication Technology Supplies.	0	3,745	3,745
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,768	6,768
221017 Membership dues and Subscription fees.	0	105,653	105,653
222001 Information and Communication Technology Services.	0	17,085	17,085
224011 Research Expenses	0	100	100
225101 Consultancy Services	0	14,161	14,161
227001 Travel inland	0	6,701	6,701
228001 Maintenance-Buildings and Structures	0	2,500	2,500
228002 Maintenance-Transport Equipment	0	14,087	14,087
Total Cost of Budget Output 320026	1,073,707	250,675	1,324,382
Total Cost for Department 003	1,073,707	250,675	1,324,382
Total Excluding Arrears	1,073,707	250,675	1,324,382

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211101 General Staff Salaries	1,313,257	0	1,313,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,138	15,138
212103 Incapacity benefits (Employees)	0	2,100	2,100
221003 Staff Training	0	3,516	3,516
221005 Official Ceremonies and State Functions	0	3,788	3,788
221007 Books, Periodicals & Newspapers	0	1,722	1,722
221008 Information and Communication Technology Supplies.	0	9,914	9,914
221009 Welfare and Entertainment	0	29,153	29,153
221011 Printing, Stationery, Photocopying and Binding	0	5,116	5,116
221012 Small Office Equipment	0	956	956
221017 Membership dues and Subscription fees.	0	7,650	7,650
222001 Information and Communication Technology Services.	0	13,120	13,120
223001 Property Management Expenses	0	70,312	70,312
224001 Medical Supplies and Services	0	86,735	86,735
224008 Educational Materials and Services	0	1,190,305	1,190,305
227001 Travel inland	0	18,579	18,579
228001 Maintenance-Buildings and Structures	0	25,853	25,853
228002 Maintenance-Transport Equipment	0	32,112	32,112
Total Cost of Budget Output 320040	1,313,257	1,516,069	2,829,326
Total Cost for Department 004	1,313,257	1,516,069	2,829,326
Total Excluding Arrears	1,313,257	1,516,069	2,829,326
Department 005 University Secretary			
Budget Output 000003 Facilities and Equipment Management			
352899 Other Domestic Arrears Budgeting	0	67,669	67,669
Total Cost of Budget Output 000003	0	67,669	67,669
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	3,631,787	0	3,631,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,726	100,726
211107 Boards, Committees and Council Allowances	0	414,334	414,334

**VOTE: 305**    **Busitema University**

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 University Secretary			
Budget Output 000010 Leadership and Management			
212101 Social Security Contributions	0	3,292,879	3,292,879
212103 Incapacity benefits (Employees)	0	29,000	29,000
221001 Advertising and Public Relations	0	7,600	7,600
221003 Staff Training	0	54,225	54,225
221004 Recruitment Expenses	0	26,200	26,200
221007 Books, Periodicals & Newspapers	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	405,635	405,635
221009 Welfare and Entertainment	0	22,200	22,200
221011 Printing, Stationery, Photocopying and Binding	0	20,451	20,451
221012 Small Office Equipment	0	123	123
221017 Membership dues and Subscription fees.	0	101,467	101,467
221020 Litigation and related expenses	0	10,000	10,000
222001 Information and Communication Technology Services.	0	22,078	22,078
222002 Postage and Courier	0	1,108	1,108
223001 Property Management Expenses	0	63,747	63,747
223004 Guard and Security services	0	69,420	69,420
223005 Electricity	0	162,080	162,080
223006 Water	0	14,091	14,091
224001 Medical Supplies and Services	0	500	500
224003 Agricultural Supplies and Services	0	5,935	5,935
224010 Protective Gear	0	3,000	3,000
224011 Research Expenses	0	2,000	2,000
225101 Consultancy Services	0	5,451	5,451
225204 Monitoring and Supervision of capital work	0	4,000	4,000
226001 Insurances	0	65,000	65,000
227001 Travel inland	0	102,264	102,264
227004 Fuel, Lubricants and Oils	0	159,821	159,821
228001 Maintenance-Buildings and Structures	0	55,700	55,700
228002 Maintenance-Transport Equipment	0	42,000	42,000

# VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 University Secretary			
Budget Output 000010 Leadership and Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000
273105 Gratuity	0	266,957	266,957
352881 Pension and Gratuity Arrears Budgeting	0	1,420,000	1,420,000
Total Cost of Budget Output 000010	3,631,787	6,983,451	10,615,238
Total Cost for Department 005	3,631,787	7,051,120	10,682,906
Total Excluding Arrears	3,631,787	5,563,451	9,195,238
Department 006 Vice Chancellor's Office			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	1,414,185	0	1,414,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,676	42,676
211107 Boards, Committees and Council Allowances	0	6,719	6,719
221001 Advertising and Public Relations	0	34,837	34,837
221003 Staff Training	0	17,890	17,890
221005 Official Ceremonies and State Functions	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	25,795	25,795
221009 Welfare and Entertainment	0	15,218	15,218
221011 Printing, Stationery, Photocopying and Binding	0	14,391	14,391
221012 Small Office Equipment	0	2,843	2,843
221017 Membership dues and Subscription fees.	0	52,647	52,647
222001 Information and Communication Technology Services.	0	24,117	24,117
223001 Property Management Expenses	0	6,920	6,920
223003 Rent-Produced Assets-to private entities	0	8,400	8,400
223005 Electricity	0	1,200	1,200
223006 Water	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	2,880
224001 Medical Supplies and Services	0	1,227	1,227

# VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Vice Chancellor's Office			
Budget Output 000010 Leadership and Management			
224008 Educational Materials and Services	0	2,000	2,000
224011 Research Expenses	0	8,200	8,200
226001 Insurances	0	90	90
227001 Travel inland	0	90,810	90,810
227004 Fuel, Lubricants and Oils	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	52,780	52,780
282101 Donations	0	3,400	3,400
Total Cost of Budget Output 000010	1,414,185	422,101	1,836,285
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,244	72,244
221001 Advertising and Public Relations	0	6,200	6,200
221003 Staff Training	0	59,124	59,124
221009 Welfare and Entertainment	0	2,509	2,509
221011 Printing, Stationery, Photocopying and Binding	0	1,183	1,183
221017 Membership dues and Subscription fees.	0	950	950
222001 Information and Communication Technology Services.	0	1,992	1,992
224011 Research Expenses	0	1,133,000	1,133,000
227001 Travel inland	0	15,490	15,490
227004 Fuel, Lubricants and Oils	0	3,840	3,840
Total Cost of Budget Output 320036	0	1,296,532	1,296,532
Total Cost for Department 006	1,414,185	1,718,633	3,132,818
Total Excluding Arrears	1,414,185	1,718,633	3,132,818
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University			
Budget Output 000002 Construction management			
312111 Residential Buildings - Acquisition	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University			
Budget Output 000002 Construction management			
313111 Residential Buildings - Improvement	58,486	0	58,486
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
Total Cost of Budget Output 000002	10,748,099	0	10,748,099
Budget Output 000003 Facilities and Equipment Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312213 Water Vessels - Acquisition	123,508	0	123,508
312221 Light ICT hardware - Acquisition	142,044	0	142,044
312229 Other ICT Equipment - Acquisition	3,500	0	3,500
312231 Office Equipment - Acquisition	78,633	0	78,633
312232 Electrical machinery - Acquisition	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720
Total Cost of Budget Output 000003	1,219,405	0	1,219,405
Total Cost for Project 1606	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11967504.339
Total for Sub-SubProgramme 02	32,641,431	0	32,641,431
Total Excluding Arrears	31,153,762	0	31,153,762
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

VOTE: 305 Busitema University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 005 University Secretary			
1606 Retooling of Busitema University	11,967,504	0	11,967,504
Total Development for the Department 005	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11,967,504
Grand Total Vote 305	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11,967,504



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# VOTE: 305    Busitema University

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Table V7: External Financing for the Vote

N / A