

Vote:137 Mbarara University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	8,109,229	2,886,084	6,683,000	17,678,314	9,374,387	2,908,632	7,195,000	19,478,018
Total Recurrent Budget Estimates for Vote Function:		8,109,229	2,886,084	6,683,000	17,678,314	9,374,387	2,908,632	7,195,000	19,478,018
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0368	Development	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
Total Development Budget Estimates for Vote Function:		3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		14,984,082	0	7,023,000	22,007,082	16,175,456	0	7,565,000	23,740,456
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,794,082</i>	<i>0</i>	<i>0</i>	<i>14,794,082</i>	<i>16,059,240</i>	<i>0</i>	<i>0</i>	<i>16,059,240</i>
Total Vote 137		14,984,082	0	7,023,000	22,007,082	16,175,456	0	7,565,000	23,740,456
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,794,082</i>	<i>0</i>	<i>0</i>	<i>14,794,082</i>	<i>16,059,240</i>	<i>0</i>	<i>0</i>	<i>16,059,240</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,905,314	0	6,411,000	17,316,314	12,170,471	0	6,873,000	19,043,471
211101 General Staff Salaries	8,109,229	0	2,775,171	10,884,401	8,710,855	0	2,895,369	11,606,224
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	663,532	0	0	663,532
211103 Allowances	116,928	0	571,865	688,792	104,828	0	475,095	579,923
212101 Social Security Contributions	695,846	0	115,000	810,846	695,846	0	254,016	949,862
213001 Medical expenses (To employees)	23,000	0	13,000	36,000	23,000	0	13,000	36,000
213002 Incapacity, death benefits and funeral expenses	13,742	0	6,758	20,500	13,742	0	7,758	21,500
213003 Retrenchment costs	7,697	0	303	8,000	7,697	0	303	8,000
221001 Advertising and Public Relations	16,469	0	65,856	82,325	26,469	0	65,856	92,325
221002 Workshops and Seminars	30,775	0	79,000	109,775	30,775	0	79,000	109,775
221003 Staff Training	34,775	0	61,725	96,500	37,319	0	76,725	114,044
221004 Recruitment Expenses	10,000	0	6,300	16,300	10,000	0	6,300	16,300
221005 Hire of Venue (chairs, projector, etc)	1,936	0	16,561	18,497	1,936	0	16,258	18,194
221006 Commissions and related charges	65,000	0	80,000	145,000	65,000	0	85,000	150,000
221007 Books, Periodicals & Newspapers	121,080	0	215,000	336,080	121,080	0	215,000	336,080
221008 Computer supplies and Information Technology (IT)	43,460	0	35,000	78,460	43,460	0	35,000	78,460
221009 Welfare and Entertainment	40,500	0	81,640	122,140	40,500	0	81,640	122,140
221010 Special Meals and Drinks	161,850	0	148,150	310,000	161,850	0	220,400	382,250
221011 Printing, Stationery, Photocopying and Binding	82,798	0	79,000	161,798	82,798	0	106,097	188,895
221012 Small Office Equipment	10,000	0	10,000	20,000	10,000	0	7,500	17,500
221014 Bank Charges and other Bank related costs	6,000	0	12,500	18,500	6,000	0	12,500	18,500
222001 Telecommunications	31,360	0	21,100	52,460	31,360	0	21,100	52,460
222002 Postage and Courier	6,200	0	2,580	8,780	6,200	0	2,580	8,780
222003 Information and communications technology (ICT)	91,000	0	139,000	230,000	91,000	0	128,000	219,000
223001 Property Expenses	80,000	0	40,000	120,000	80,000	0	40,000	120,000
223002 Rates	1,000	0	5,000	6,000	1,000	0	5,000	6,000
223003 Rent – (Produced Assets) to private entities	40,000	0	60,000	100,000	40,000	0	90,000	130,000
223004 Guard and Security services	5,000	0	15,000	20,000	5,000	0	15,000	20,000
223005 Electricity	75,646	0	85,000	160,646	75,646	0	110,000	185,646
223006 Water	54,998	0	50,000	104,998	54,998	0	80,500	135,498
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	15,000	22,000	7,000	0	15,000	22,000
224001 Medical and Agricultural supplies	10,000	0	75,000	85,000	98,000	0	171,000	269,000
224002 General Supply of Goods and Services	129,927	0	135,760	265,687	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	34,427	0	43,076	77,503
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	7,500	0	7,500	15,000
225001 Consultancy Services- Short term	10,000	0	5,000	15,000	10,000	0	5,000	15,000
226001 Insurances	20,000	0	140,000	160,000	20,000	0	140,000	160,000
227001 Travel inland	81,496	0	249,600	331,096	81,496	0	266,600	348,096
227002 Travel abroad	66,547	0	80,000	146,547	66,547	0	80,000	146,547
227004 Fuel, Lubricants and Oils	84,600	0	93,600	178,200	84,600	0	97,350	181,950
228001 Maintenance - Civil	38,500	0	43,900	82,400	38,500	0	43,900	82,400
228002 Maintenance - Vehicles	75,700	0	82,700	158,400	75,700	0	82,700	158,400
228003 Maintenance – Machinery, Equipment & Furniture	33,664	0	47,036	80,700	33,664	0	17,036	50,700
282101 Donations	2,000	0	2,000	4,000	2,000	0	2,000	4,000
282103 Scholarships and related costs	369,590	0	650,895	1,020,485	369,146	0	756,841	1,125,987
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	272,000	362,000	90,000	0	322,000	412,000
262101 Contributions to International Organisations (Curren	30,000	0	40,000	70,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Institutions	60,000	0	232,000	292,000	60,000	0	282,000	342,000
Investment (Capital Purchases)	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
231001 Non Residential buildings (Depreciation)	2,396,769	0		2,396,769	3,196,769	0	0	3,196,769
231003 Roads and bridges (Depreciation)	0	0		0	100,000	0	0	100,000
231004 Transport equipment	150,000	0		150,000	150,000	0	0	150,000
231005 Machinery and equipment	302,000	0	300,000	602,000	302,000	0	320,000	622,000
231006 Furniture and fittings (Depreciation)	50,000	0	40,000	90,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	300,000	0	0	300,000	50,000	0	50,000	100,000
281503 Engineering and Design Studies & Plans for capital	600,000	0	0	600,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	93,669	0	0	93,669
312206 Gross Tax	190,000	0	0	190,000	0	0	0	0
Arrears	0	0	0	0	22,547	0	0	22,547
321614 Electricity arrears (Budgeting)	0	0		0	22,547	0	0	22,547

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Table V2: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total Vote 137	14,984,082	0	7,023,000	22,007,082	16,175,456	0	7,565,000	23,740,456
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,794,082</i>	<i>0</i>	<i>0</i>	<i>14,794,082</i>	<i>16,059,240</i>	<i>0</i>	<i>0</i>	<i>16,059,240</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	5,958,463	0	1,858,178	7,816,641	6,632,128	0	1,856,006	8,488,134
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	285,045	0	0	285,045
211103	Allowances	0	20,569	280,858	301,427	0	50,569	307,975	358,544
212101	Social Security Contributions	0	595,846	0	595,846	0	595,846	0	595,846
213001	Medical expenses (To employees)	0	15,000	10,000	25,000	0	15,000	10,000	25,000
213002	Incapacity, death benefits and funeral e	0	8,742	3,758	12,500	0	8,742	4,758	13,500
213003	Retrenchment costs	0	3,697	303	4,000	0	3,697	303	4,000
221001	Advertising and Public Relations	0	2,394	20,606	23,000	0	2,394	20,606	23,000
221002	Workshops and Seminars	0	27,775	62,000	89,775	0	27,775	62,000	89,775
221003	Staff Training	0	30,775	41,725	72,500	0	30,775	56,725	87,500
221005	Hire of Venue (chairs, projector, etc)	0	1,936	11,561	13,497	0	1,936	11,258	13,194
221007	Books, Periodicals & Newspapers	0	116,080	210,000	326,080	0	116,080	210,000	326,080
221008	Computer supplies and Information Tec	0	28,460	20,000	48,460	0	28,460	20,000	48,460
221009	Welfare and Entertainment	0	25,500	41,640	67,140	0	25,500	41,640	67,140
221011	Printing, Stationery, Photocopying and	0	57,799	49,000	106,799	0	57,799	71,097	128,896
221012	Small Office Equipment	0	5,000	8,000	13,000	0	5,000	5,500	10,500
222001	Telecommunications	0	16,360	13,100	29,460	0	16,360	13,100	29,460
222002	Postage and Courier	0	2,200	580	2,780	0	2,200	580	2,780
222003	Information and communications techn	0	11,000	27,000	38,000	0	11,000	16,000	27,000
223005	Electricity	0	0	0	0	0	0	15,000	15,000
223006	Water	0	0	0	0	0	0	15,000	15,000
224001	Medical and Agricultural supplies	0	0	0	0	0	88,000	83,000	171,000
224002	General Supply of Goods and Services	0	98,000	83,760	181,760	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	10,000	10,575	20,575
227001	Travel inland	0	37,400	45,000	82,400	0	37,400	45,000	82,400
227002	Travel abroad	0	51,547	50,000	101,547	0	51,547	50,000	101,547
227004	Fuel, Lubricants and Oils	0	49,600	38,600	88,200	0	49,600	38,600	88,200
228001	Maintenance - Civil	0	2,500	3,900	6,400	0	2,500	3,900	6,400
228002	Maintenance - Vehicles	0	50,000	42,700	92,700	0	50,000	42,700	92,700
228003	Maintenance – Machinery, Equipment	0	18,664	37,036	55,700	0	18,664	7,036	25,700
282103	Scholarships and related costs	0	91,600	97,695	189,295	0	91,156	138,641	229,797
Total Cost of Output 075101:		5,958,463	1,368,444	3,057,000	10,383,907	6,917,173	1,398,000	3,157,000	11,472,173
Output:075102 Research, Consultancy and Publications									
282103	Scholarships and related costs	0	75,000	250,000	325,000	0	75,000	260,000	335,000
Total Cost of Output 075102:		0	75,000	250,000	325,000	0	75,000	260,000	335,000
Output:075103 Outreach									
221001	Advertising and Public Relations	0	3,150	5,250	8,400	0	3,150	5,250	8,400
221010	Special Meals and Drinks	0	21,850	40,150	62,000	0	21,850	62,400	84,250
221011	Printing, Stationery, Photocopying and	0	0	15,000	15,000	0	0	20,000	20,000
222001	Telecommunications	0	0	2,000	2,000	0	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	19,000	60,000	79,000	0	19,000	90,000	109,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	18,000	18,000
224002	General Supply of Goods and Services	0	0	12,000	12,000	0	0	0	0
227001	Travel inland	0	29,000	169,600	198,600	0	29,000	186,600	215,600
227004	Fuel, Lubricants and Oils	0	10,000	30,000	40,000	0	10,000	33,750	43,750
Total Cost of Output 075103:		0	83,000	334,000	417,000	0	83,000	418,000	501,000
Output:075104 Students' Welfare									
221009	Welfare and Entertainment	0	0	25,000	25,000	0	0	25,000	25,000
221010	Special Meals and Drinks	0	140,000	108,000	248,000	0	140,000	158,000	298,000
224002	General Supply of Goods and Services	0	14,010	20,000	34,010	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	14,010	20,000	34,010
282103	Scholarships and related costs	0	202,990	268,000	470,990	0	202,990	318,000	520,990

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>								
2013/14 Approved Budget					2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 075104:</i>	<i>0</i>	<i>357,000</i>	<i>421,000</i>	<i>778,000</i>	<i>0</i>	<i>357,000</i>	<i>521,000</i>	<i>878,000</i>
Output:075105 Administration and Support Services								
211101 General Staff Salaries	2,150,766	0	916,993	3,067,759	2,078,727	0	1,039,363	3,118,090
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	378,487	0	0	378,487
211103 Allowances	0	96,359	291,007	387,366	0	54,259	167,120	221,379
212101 Social Security Contributions	0	100,000	115,000	215,000	0	100,000	254,016	354,016
213001 Medical expenses (To employees)	0	8,000	3,000	11,000	0	8,000	3,000	11,000
213002 Incapacity, death benefits and funeral e	0	5,000	3,000	8,000	0	5,000	3,000	8,000
213003 Retrenchment costs	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	10,925	40,000	50,925	0	20,925	40,000	60,925
221002 Workshops and Seminars	0	3,000	17,000	20,000	0	3,000	17,000	20,000
221003 Staff Training	0	4,000	20,000	24,000	0	6,544	20,000	26,544
221004 Recruitment Expenses	0	10,000	6,300	16,300	0	10,000	6,300	16,300
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	5,000	5,000
221006 Commissions and related charges	0	65,000	80,000	145,000	0	65,000	85,000	150,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	10,000	0	5,000	5,000	10,000
221008 Computer supplies and Information Tec	0	15,000	15,000	30,000	0	15,000	15,000	30,000
221009 Welfare and Entertainment	0	15,000	15,000	30,000	0	15,000	15,000	30,000
221011 Printing, Stationery, Photocopying and	0	24,999	15,000	39,999	0	24,999	15,000	39,999
221012 Small Office Equipment	0	5,000	2,000	7,000	0	5,000	2,000	7,000
221014 Bank Charges and other Bank related c	0	6,000	12,500	18,500	0	6,000	12,500	18,500
222001 Telecommunications	0	15,000	6,000	21,000	0	15,000	6,000	21,000
222002 Postage and Courier	0	4,000	2,000	6,000	0	4,000	2,000	6,000
222003 Information and communications techn	0	80,000	112,000	192,000	0	80,000	112,000	192,000
223001 Property Expenses	0	80,000	40,000	120,000	0	80,000	40,000	120,000
223002 Rates	0	1,000	5,000	6,000	0	1,000	5,000	6,000
223003 Rent – (Produced Assets) to private enti	0	21,000	0	21,000	0	21,000	0	21,000
223004 Guard and Security services	0	5,000	15,000	20,000	0	5,000	15,000	20,000
223005 Electricity	0	75,646	85,000	160,646	0	75,646	95,000	170,646
223006 Water	0	54,998	50,000	104,998	0	54,998	65,500	120,498
223007 Other Utilities- (fuel, gas, firewood, cha	0	7,000	15,000	22,000	0	7,000	15,000	22,000
224001 Medical and Agricultural supplies	0	10,000	75,000	85,000	0	10,000	70,000	80,000
224002 General Supply of Goods and Services	0	17,917	20,000	37,917	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	10,417	12,501	22,918
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	7,500	7,500	15,000
225001 Consultancy Services- Short term	0	10,000	5,000	15,000	0	10,000	5,000	15,000
226001 Insurances	0	20,000	140,000	160,000	0	20,000	140,000	160,000
227001 Travel inland	0	15,096	35,000	50,096	0	15,096	35,000	50,096
227002 Travel abroad	0	15,000	30,000	45,000	0	15,000	30,000	45,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	50,000	0	25,000	25,000	50,000
228001 Maintenance - Civil	0	36,000	40,000	76,000	0	36,000	40,000	76,000
228002 Maintenance - Vehicles	0	25,700	40,000	65,700	0	25,700	40,000	65,700
228003 Maintenance – Machinery, Equipment	0	15,000	10,000	25,000	0	15,000	10,000	25,000
282101 Donations	0	2,000	2,000	4,000	0	2,000	2,000	4,000
282103 Scholarships and related costs	0	0	35,200	35,200	0	0	40,200	40,200
<i>Total Cost of Output 075105:</i>	<i>2,150,766</i>	<i>912,640</i>	<i>2,349,000</i>	<i>5,412,407</i>	<i>2,457,214</i>	<i>883,084</i>	<i>2,517,000</i>	<i>5,857,298</i>
Total Cost of Outputs Provided	8,109,229	2,796,084	6,411,000	17,316,314	9,374,387	2,796,084	6,873,000	19,043,471
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services								
264101 Contributions to Autonomous Institutio	0	60,000	232,000	292,000	0	60,000	282,000	342,000
<i>o/w Transfer to Students'Guild</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>152,000</i>	<i>212,000</i>
<i>o/w Transfer to IIFC - Bwindi & IK</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>
<i>Total Cost of Output 075151:</i>	<i>0</i>	<i>60,000</i>	<i>232,000</i>	<i>292,000</i>	<i>0</i>	<i>60,000</i>	<i>282,000</i>	<i>342,000</i>
Output:075152 Subscriptions to Research and International Organisations								

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
262101	Contributions to International Organisat	0	30,000	40,000	70,000	0	30,000	40,000	70,000
	<i>o/w Subscriptions and Membership Fees</i>	0	0		0		30,000	40,000	70,000
	Total Cost of Output 075152:	0	30,000	40,000	70,000	0	30,000	40,000	70,000
	Total Cost of Outputs Funded	0	90,000	272,000	362,000	0	90,000	322,000	412,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	22,547	0	22,547
	Total Cost of Output 075199:	0	0	0	0	0	22,547	0	22,547
	Total Cost of Arrears	0	0	0	0	0	22,547	0	22,547
Total Programme 01		8,109,229	2,886,084	6,683,000	17,678,314	9,374,387	2,908,632	7,195,000	19,478,018
<i>Total Excluding Arrears and AIA</i>		8,109,229	2,886,084	0	10,995,314	9,374,387	2,886,084	0	12,260,471

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075172 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	2,396,769	0	0	2,396,769	3,196,769	0	0	3,196,769
231007	Other Fixed Assets (Depreciation)	300,000	0	0	300,000	0	0	0	0
281503	Engineering and Design Studies & Plan	500,000	0	0	500,000	0	0	0	0
	Total Cost of Output 075172:	3,196,769	0	0	3,196,769	3,196,769	0	0	3,196,769
Output:075173 Roads, Streets and Highways									
231003	Roads and bridges (Depreciation)	0	0	0	0	100,000	0	0	100,000
281503	Engineering and Design Studies & Plan	100,000	0	0	100,000	0	0	0	0
	Total Cost of Output 075173:	100,000	0	0	100,000	100,000	0	0	100,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport equipment	150,000	0	0	150,000	150,000	0	0	150,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	74,638	0	0	74,638
312206	Gross Tax	40,000	0	0	40,000	0	0	0	0
	Total Cost of Output 075175:	190,000	0	0	190,000	224,638	0	0	224,638
Output:075176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	100,000	0	80,000	180,000	100,000	0	100,000	200,000
312206	Gross Tax	50,000	0	0	50,000	0	0	0	0
	Total Cost of Output 075176:	150,000	0	80,000	230,000	100,000	0	100,000	200,000
Output:075177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	202,000	0	220,000	422,000	202,000	0	220,000	422,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	19,031	0	0	19,031
312206	Gross Tax	100,000	0	0	100,000	0	0	0	0
	Total Cost of Output 075177:	302,000	0	220,000	522,000	221,031	0	220,000	441,031
Output:075178 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	50,000	0	40,000	90,000	0	0	0	0
231007	Other Fixed Assets (Depreciation)	0	0	0	0	50,000	0	50,000	100,000
	Total Cost of Output 075178:	50,000	0	40,000	90,000	50,000	0	50,000	100,000
	Total Cost of Capital Purchases	3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
Total Project 0368		3,988,769	0	340,000	4,328,769	3,892,437	0	370,000	4,262,437
<i>Total Excluding Taxes, Arrears and AIA</i>		3,798,769	0	0	3,798,769	3,798,769	0	0	3,798,769
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		14,984,082	0	7,023,000	22,007,082	16,175,456	7,565,000	0	23,740,456
<i>Total Excluding Taxes, Arrears and AIA</i>		14,794,082	0	0	14,794,082	16,059,240	0	0	16,059,240
Grand Total Vote 137		14,984,082	0	7,023,000	22,007,082	16,175,456	7,565,000	0	23,740,456
<i>Total Excluding Taxes, Arrears and AIA</i>		14,794,082	0	0	14,794,082	16,059,240	0	0	16,059,240

***where AIA is Appropriation in Aid