

Vote:127 Muni University

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
Total Recurrent Budget Estimates for Programme	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
1463 Institutional Support to Muni University - Retooling	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Development Budget Estimates for Programme	4,550,000	0	524,739	5,074,739	4,599,049	0	0	4,599,049
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817
Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

Vote:127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,219,602	0	353,430	8,573,032	10,091,747	0	889,000	10,980,747
211101 General Staff Salaries	4,285,279	0	0	4,285,279	5,911,574	0	0	5,911,574
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	699,000	0	0	699,000	862,679	0	0	862,679
211103 Allowances	472,234	0	45,930	518,164	242,281	0	199,982	442,263
212101 Social Security Contributions	503,598	0	0	503,598	677,425	0	0	677,425
213001 Medical expenses (To employees)	20,000	0	6,000	26,000	18,000	0	13,000	31,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	2,000	12,000	14,000	0	0	14,000
213004 Gratuity Expenses	115,000	0	0	115,000	249,220	0	0	249,220
221001 Advertising and Public Relations	64,800	0	0	64,800	64,800	0	30,000	94,800
221002 Workshops and Seminars	64,850	0	0	64,850	64,850	0	23,000	87,850
221003 Staff Training	62,500	0	0	62,500	62,500	0	0	62,500
221004 Recruitment Expenses	19,800	0	0	19,800	20,000	0	5,000	25,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	6,000	26,000
221007 Books, Periodicals & Newspapers	112,848	0	50,000	162,848	112,848	0	4,422	117,270
221008 Computer supplies and Information Technology (IT)	51,720	0	0	51,720	28,000	0	17,000	45,000
221009 Welfare and Entertainment	87,489	0	0	87,489	95,485	0	62,966	158,451
221011 Printing, Stationery, Photocopying and Binding	117,533	0	35,000	152,533	87,841	0	88,600	176,441
221012 Small Office Equipment	29,560	0	0	29,560	0	0	20,360	20,360
221014 Bank Charges and other Bank related costs	4,108	0	0	4,108	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	20,000	0	0	20,000	30,000	0	20,000	50,000
221017 Subscriptions	4,510	0	0	4,510	0	0	6,000	6,000
222001 Telecommunications	68,464	0	0	68,464	75,200	0	18,900	94,100
222002 Postage and Courier	2,300	0	0	2,300	800	0	2,000	2,800
223003 Rent – (Produced Assets) to private entities	64,000	0	0	64,000	59,000	0	0	59,000
223004 Guard and Security services	27,600	0	24,000	51,600	32,000	0	52,000	84,000
223005 Electricity	35,520	0	0	35,520	48,000	0	0	48,000
223006 Water	24,240	0	0	24,240	24,000	0	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0	0	2,600	0	0	4,250	4,250
224001 Medical and Agricultural supplies	138,000	0	0	138,000	84,511	0	38,000	122,511
224004 Cleaning and Sanitation	27,000	0	0	27,000	32,000	0	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	8,800	0	0	8,800	22,800	0	0	22,800
224006 Agricultural Supplies	2,000	0	0	2,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	0	20,000
226001 Insurances	24,000	0	0	24,000	0	0	21,000	21,000
226002 Licenses	6,000	0	0	6,000	0	0	6,000	6,000

Vote:127 Muni University

227001 Travel inland	164,753	0	64,000	228,753	164,753	0	130,520	295,273
227002 Travel abroad	60,000	0	90,000	150,000	60,000	0	110,000	170,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	47,238	0	0	47,238	55,000	0	0	55,000
228001 Maintenance - Civil	23,600	0	0	23,600	35,000	0	0	35,000
228002 Maintenance - Vehicles	38,318	0	0	38,318	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	36,283	0	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	25,557	0	0	25,557
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	4,000	0	0	4,000
282103 Scholarships and related costs	663,340	0	1,800	665,140	688,340	0	0	688,340
282104 Compensation to 3rd Parties	0	0	4,600	4,600	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	52,570	107,070	54,500	0	72,570	127,070
262101 Contributions to International Organisations (Current)	34,500	0	10,000	44,500	34,500	0	30,000	64,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	20,000	0	42,570	62,570
Investment (Capital Purchases)	4,550,000	0	524,739	5,074,739	4,550,000	0	0	4,550,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
312202 Machinery and Equipment	464,399	0	0	464,399	1,117,000	0	0	1,117,000
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Arrears	0	0	0	0	77,278	0	0	77,278
321605 Domestic arrears (Budgeting)	0	0	0	0	77,278	0	0	77,278
Grand Total Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

Vote:127 Muni University

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075101 Teaching and Training</i>								
211101 General Staff Salaries	2,415,343	0	0	2,415,343	2,866,515	0	0	2,866,515
211103 Allowances	0	100,000	25,000	125,000	0	100,000	59,982	159,982
212101 Social Security Contributions	0	217,784	0	217,784	0	286,651	0	286,651
213001 Medical expenses (To employees)	0	0	6,000	6,000	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221003 Staff Training	0	20,500	0	20,500	0	10,500	0	10,500
221004 Recruitment Expenses	0	15,000	0	15,000	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,848	0	2,848	0	0	4,422	4,422
221008 Computer supplies and Information Technology (IT)	0	30,700	0	30,700	0	10,000	10,000	20,000
221009 Welfare and Entertainment	0	40,950	0	40,950	0	10,227	29,486	39,713
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	70,000	0	31,389	40,000	71,389
221012 Small Office Equipment	0	12,560	0	12,560	0	0	7,360	7,360
222001 Telecommunications	0	16,200	0	16,200	0	0	16,500	16,500
222002 Postage and Courier	0	1,000	0	1,000	0	0	1,000	1,000
223004 Guard and Security services	0	3,600	0	3,600	0	0	0	0
223005 Electricity	0	2,520	0	2,520	0	0	0	0
223006 Water	0	1,440	0	1,440	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	600	0	0	2,250	2,250
224001 Medical and Agricultural supplies	0	130,000	0	130,000	0	62,511	10,000	72,511
227001 Travel inland	0	48,900	0	48,900	0	55,000	10,000	65,000
227002 Travel abroad	0	40,000	0	40,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	6,725	0	6,725	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	2,415,343	769,127	68,000	3,252,471	2,866,515	661,278	210,000	3,737,793
<i>Output 075102 Research, Consultancy and Publications</i>								
211101 General Staff Salaries	85,000	0	0	85,000	103,192	0	0	103,192
211103 Allowances	0	12,000	0	12,000	0	0	12,000	12,000
212101 Social Security Contributions	0	8,500	0	8,500	0	10,319	0	10,319
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	5,000	5,000

Vote:127 Muni University

221002 Workshops and Seminars	0	10,000	0	10,000	0	15,000	10,000	25,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,020	0	1,020	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	38,533	0	38,533	0	20,600	20,600	41,200
221012 Small Office Equipment	0	5,000	0	5,000	0	0	3,000	3,000
222001 Telecommunications	0	2,400	0	2,400	0	0	2,400	2,400
227001 Travel inland	0	10,003	0	10,003	0	10,000	10,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,557	0	5,557
Total Cost of Output 02	85,000	109,456	0	194,456	103,192	91,476	80,000	274,667
Output 075103 Outreach								
221001 Advertising and Public Relations	0	28,000	0	28,000	0	28,000	10,000	38,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	13,000	13,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	19,500	13,000	32,500	0	31,500	0	31,500
Total Cost of Output 03	0	65,500	13,000	78,500	0	65,500	23,000	88,500
Output 075104 Students' Welfare								
211101 General Staff Salaries	70,000	0	0	70,000	261,617	0	0	261,617
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	78,000	108,194	0	0	108,194
211103 Allowances	0	3,663	0	3,663	0	4,420	0	4,420
212101 Social Security Contributions	0	14,800	0	14,800	0	36,981	0	36,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	1,850	0	1,850	0	4,594	0	4,594
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,152	0	3,152
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,852	0	7,852
227001 Travel inland	0	2,200	0	2,200	0	12,495	0	12,495
282103 Scholarships and related costs	0	663,340	0	663,340	0	663,340	0	663,340
Total Cost of Output 04	148,000	705,853	0	853,853	369,811	736,834	0	1,106,645
Output 075105 Administration and Support Services								
211101 General Staff Salaries	1,714,936	0	0	1,714,936	2,680,251	0	0	2,680,251
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	621,000	0	0	621,000	754,485	0	0	754,485
211103 Allowances	0	356,571	20,930	377,501	0	137,861	128,000	265,861
212101 Social Security Contributions	0	262,514	0	262,514	0	343,474	0	343,474
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	115,000	0	115,000	0	249,220	0	249,220
221001 Advertising and Public Relations	0	20,000	0	20,000	0	26,800	20,000	46,800
221002 Workshops and Seminars	0	11,000	0	11,000	0	18,256	0	18,256
221003 Staff Training	0	0	0	0	0	1,000	0	1,000

Vote:127 Muni University

221004 Recruitment Expenses	0	4,800	0	4,800	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	110,000	50,000	160,000	0	109,696	0	109,696
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	30,539	0	30,539	0	85,258	33,480	118,738
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	28,000	28,000	56,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	4,108	0	4,108	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	30,000	20,000	50,000
221017 Subscriptions	0	4,510	0	4,510	0	0	6,000	6,000
222001 Telecommunications	0	46,664	0	46,664	0	72,000	0	72,000
222002 Postage and Courier	0	500	0	500	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	64,000	0	64,000	0	59,000	0	59,000
223004 Guard and Security services	0	24,000	24,000	48,000	0	32,000	52,000	84,000
223005 Electricity	0	33,000	0	33,000	0	48,000	0	48,000
223006 Water	0	22,800	0	22,800	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	2,000	2,000
224001 Medical and Agricultural supplies	0	8,000	0	8,000	0	22,000	28,000	50,000
224004 Cleaning and Sanitation	0	27,000	0	27,000	0	32,000	8,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	8,800	0	8,800	0	22,800	0	22,800
224006 Agricultural Supplies	0	2,000	0	2,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	24,000	0	24,000	0	0	21,000	21,000
226002 Licenses	0	6,000	0	6,000	0	0	6,000	6,000
227001 Travel inland	0	46,150	51,000	97,150	0	15,758	110,520	126,278
227002 Travel abroad	0	10,000	90,000	100,000	0	5,000	100,000	105,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	40,513	0	40,513	0	55,000	0	55,000
228001 Maintenance - Civil	0	23,600	0	23,600	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	38,318	0	38,318	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,300	12,300	0	36,283	0	36,283
228004 Maintenance – Other	0	0	10,000	10,000	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	4,000	0	4,000	0	4,000
282102 Fines and Penalties/ Court wards	0	0	3,800	3,800	0	4,000	0	4,000
282103 Scholarships and related costs	0	0	1,800	1,800	0	0	0	0
282104 Compensation to 3rd Parties	0	0	4,600	4,600	0	1,000	0	1,000
Total Cost of Output 05	2,335,936	1,493,386	272,430	4,101,752	3,434,736	1,677,406	576,000	5,688,141
Output 075119 Human Resource Management Services								
221002 Workshops and Seminars	0	10,000	0	10,000	0	12,000	0	12,000
221003 Staff Training	0	32,000	0	32,000	0	31,000	0	31,000

Vote:127 Muni University

227001 Travel inland	0	30,000	0	30,000	0	32,000	0	32,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
Output 075120 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
222002 Postage and Courier	0	800	0	800	0	800	0	800
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost Of Outputs Provided	4,984,279	3,235,323	353,430	8,573,032	6,774,253	3,317,494	889,000	10,980,747
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	20,000	42,570	62,570
<i>o/w Contribution to Guild Council</i>	<i>0</i>	<i>20,000</i>	<i>42,570</i>	<i>62,570</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer for Guild operation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>42,570</i>	<i>62,570</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>20,000</i>	<i>42,570</i>	<i>62,570</i>	<i>0</i>	<i>20,000</i>	<i>42,570</i>	<i>62,570</i>
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	34,500	10,000	44,500	0	34,500	30,000	64,500
<i>o/w Contribution and Subscription</i>	<i>0</i>	<i>34,500</i>	<i>10,000</i>	<i>44,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution-to research and international organizations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,500</i>	<i>30,000</i>	<i>64,500</i>
<i>Total Cost of Output 52</i>	<i>0</i>	<i>34,500</i>	<i>10,000</i>	<i>44,500</i>	<i>0</i>	<i>34,500</i>	<i>30,000</i>	<i>64,500</i>
Total Cost Of Outputs Funded	0	54,500	52,570	107,070	0	54,500	72,570	127,070
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	28,230	0	28,230
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,230</i>	<i>0</i>	<i>28,230</i>
Total Cost Of Arrears	0	0	0	0	0	28,230	0	28,230
Total Cost for SubProgramme 01	4,984,279	3,289,823	406,000	8,680,102	6,774,253	3,400,224	961,570	11,136,047
<i>Total Excluding Arrears</i>	<i>4,984,279</i>	<i>3,289,823</i>	<i>406,000</i>	<i>8,680,102</i>	<i>6,774,253</i>	<i>3,371,994</i>	<i>961,570</i>	<i>11,107,817</i>

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 075171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 075171</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

Output 075172 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312202 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 075172	2,011,366	0	200,000	2,211,366	3,210,000	0	0	3,210,000
Total Cost for Capital Purchases	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	49,049	0	0	49,049
Total Cost Of Output 075199	0	0	0	0	49,049	0	0	49,049
Total Cost for Arrears	0	0	0	0	49,049	0	0	49,049

Total Cost for Project: 1298	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
Total Excluding Arrears	2,111,366	0	200,000	2,311,366	3,210,000	0	0	3,210,000

Project 1463 Institutional Support to Muni University - Retooling

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
Total Cost Of Output 075175	763,632	0	0	763,632	300,000	0	0	300,000

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	197,000	0	0	197,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Total Cost Of Output 075176	474,890	0	0	474,890	300,000	0	0	300,000

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	464,399	0	0	464,399	420,000	0	0	420,000
Total Cost Of Output 075177	464,399	0	0	464,399	420,000	0	0	420,000

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost Of Output 075178	735,713	0	324,739	1,060,452	320,000	0	0	320,000
Total Cost for Capital Purchases	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000

Total Cost for Project: 1463	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
Total Excluding Arrears	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
Total Excluding Arrears	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

Vote:127 Muni University

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	12,824,102	0	930,739	13,754,841	14,773,526	0	961,570	15,735,096
<i>Total Excluding Arrears</i>	12,824,102	0	930,739	13,754,841	14,696,247	0	961,570	15,657,817

