

Vote:136 Makerere 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								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036
Total Recurrent Budget Estimates for Programme	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1272 Support to Makerere University	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
1342 Technology Innovations II	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
1343 SPEDA II	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
Total Development Budget Estimates for Programme	10,159,341	0	3,909,962	14,069,302	10,159,341	0	2,185,091	12,344,432
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
<i>Total Excluding Arrears</i>	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217
Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
<i>Total Excluding Arrears</i>	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217

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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)	144,738,039	0	87,563,556	232,301,595	169,122,700	0	89,088,426	258,211,126
211101 General Staff Salaries	116,893,387	0	20,931,876	137,825,263	134,674,987	0	20,931,876	155,606,863
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	7,681,176	7,681,176
211103 Allowances	0	0	9,057,842	9,057,842	2,346,000	0	10,456,499	12,802,499
212101 Social Security Contributions	11,777,927	0	2,093,188	13,871,114	13,467,499	0	2,861,305	16,328,804
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	15,604	0	2,262,181	2,277,785
212201 Social Security Contributions	0	0	0	0	2,400,000	0	0	2,400,000
213001 Medical expenses (To employees)	0	0	1,621,150	1,621,150	0	0	1,115,650	1,115,650
213002 Incapacity, death benefits and funeral expenses	0	0	73,450	73,450	0	0	92,950	92,950
221001 Advertising and Public Relations	0	0	380,413	380,413	0	0	428,657	428,657
221002 Workshops and Seminars	0	0	658,052	658,052	0	0	950,380	950,380
221003 Staff Training	0	0	2,029,540	2,029,540	0	0	1,514,739	1,514,739
221004 Recruitment Expenses	0	0	0	0	0	0	4,500	4,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	731,275	731,275	0	0	744,015	744,015
221008 Computer supplies and Information Technology (IT)	0	0	1,242,398	1,242,398	0	0	1,574,410	1,574,410
221009 Welfare and Entertainment	0	0	902,866	902,866	0	0	1,406,581	1,406,581
221010 Special Meals and Drinks	0	0	46,731	46,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,363,847	1,363,847	0	0	2,222,734	2,222,734
221012 Small Office Equipment	0	0	74,401	74,401	0	0	159,433	159,433
221014 Bank Charges and other Bank related costs	0	0	177,140	177,140	0	0	338,585	338,585
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	0	0
221017 Subscriptions	0	0	519,808	519,808	0	0	182,467	182,467
222001 Telecommunications	0	0	417,067	417,067	0	0	437,857	437,857
222002 Postage and Courier	0	0	61,636	61,636	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,829,000	1,829,000
223001 Property Expenses	0	0	46,535	46,535	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	156,855	156,855
223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
223005 Electricity	1,920,000	0	2,887,200	4,807,200	2,006,680	0	2,897,200	4,903,880
223006 Water	1,762,092	0	2,520,250	4,282,342	1,764,000	0	2,528,250	4,292,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
224001 Medical and Agricultural supplies	0	0	207,719	207,719	0	0	677,526	677,526
224004 Cleaning and Sanitation	0	0	1,052,464	1,052,464	0	0	2,067,853	2,067,853
225001 Consultancy Services- Short term	0	0	569,341	569,341	0	0	766,341	766,341
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	403,298	403,298

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226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
226002 Licenses	0	0	501,312	501,312	0	0	206,192	206,192
227001 Travel inland	0	0	378,703	378,703	0	0	528,566	528,566
227002 Travel abroad	0	0	776,879	776,879	0	0	1,137,240	1,137,240
227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	627,168	627,168	0	0	933,776	933,776
228001 Maintenance - Civil	0	0	535,145	535,145	0	0	1,042,168	1,042,168
228002 Maintenance - Vehicles	0	0	453,322	453,322	0	0	952,938	952,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	563,522	563,522	0	0	1,178,017	1,178,017
228004 Maintenance – Other	0	0	311,782	311,782	0	0	882,510	882,510
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	12,369,029	0	19,077,271	31,446,300	12,447,930	0	14,724,885	27,172,815
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0	0
263106 Other Current grants (Current)	0	0	0	0	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	6,562,243	0	3,709,962	10,272,205	6,186,001	0	2,185,091	8,371,092
312101 Non-Residential Buildings	3,051,043	0	2,027,425	5,078,468	3,165,000	0	832,701	3,997,701
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
312202 Machinery and Equipment	3,352,200	0	0	3,352,200	1,232,000	0	624,250	1,856,250
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
312213 ICT Equipment	0	0	0	0	180,000	0	0	180,000
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
Arrears	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
321605 Domestic arrears (Budgeting)	3,853,480	0	0	3,853,480	13,210,251	0	0	13,210,251
Grand Total Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
<i>Total Excluding Arrears</i>	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217

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

Programme 51 Delivery of Tertiary Education

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
Output 075101 Teaching and Training								
211101 General Staff Salaries	53,457,313	0	9,938,819	63,396,132	61,589,137	0	16,325,387	77,914,524
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,863,317	8,863,317	0	0	4,682,224	4,682,224
211103 Allowances	0	0	3,674,002	3,674,002	0	2,346,000	9,239,473	11,585,473
212101 Social Security Contributions	0	5,345,731	993,882	6,339,613	0	6,158,914	2,100,761	8,259,675
212102 Pension for General Civil Service	0	0	290,701	290,701	0	0	0	0
213001 Medical expenses (To employees)	0	0	759,708	759,708	0	0	0	0
221001 Advertising and Public Relations	0	0	79,120	79,120	0	0	0	0
221002 Workshops and Seminars	0	0	239,109	239,109	0	0	533,722	533,722
221003 Staff Training	0	0	242,770	242,770	0	0	915,101	915,101
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	37,400	37,400
221007 Books, Periodicals & Newspapers	0	0	620,620	620,620	0	0	482,256	482,256
221008 Computer supplies and Information Technology (IT)	0	0	617,927	617,927	0	0	600,450	600,450
221009 Welfare and Entertainment	0	0	132,302	132,302	0	0	720,367	720,367
221011 Printing, Stationery, Photocopying and Binding	0	0	385,883	385,883	0	0	754,998	754,998
221012 Small Office Equipment	0	0	10,287	10,287	0	0	0	0
221017 Subscriptions	0	0	93,582	93,582	0	0	0	0
222001 Telecommunications	0	0	57,409	57,409	0	0	0	0
222002 Postage and Courier	0	0	22,645	22,645	0	0	69,068	69,068
222003 Information and communications technology (ICT)	0	0	0	0	0	0	494,694	494,694
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	156,855	156,855
224001 Medical and Agricultural supplies	0	0	0	0	0	0	210,518	210,518
224004 Cleaning and Sanitation	0	0	37,940	37,940	0	0	0	0
226002 Licenses	0	0	460,790	460,790	0	0	0	0
227001 Travel inland	0	0	146,323	146,323	0	0	528,566	528,566
227002 Travel abroad	0	0	69,077	69,077	0	0	470,087	470,087
227004 Fuel, Lubricants and Oils	0	0	59,277	59,277	0	0	0	0
228001 Maintenance - Civil	0	0	1,856	1,856	0	0	0	0
228002 Maintenance - Vehicles	0	0	33,510	33,510	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,738	20,738	0	0	0	0
228004 Maintenance – Other	0	0	28,853	28,853	0	0	0	0
282103 Scholarships and related costs	0	22,464	13,147,633	13,170,097	0	0	6,677,650	6,677,650
Total Cost of Output 01	53,457,313	5,368,195	41,028,080	99,853,588	61,589,137	8,504,914	44,999,577	115,093,629

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Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	22,280,000	0	4,141,175	26,421,175	25,669,191	0	0	25,669,191
211103 Allowances	0	0	1,280,498	1,280,498	0	0	0	0
212101 Social Security Contributions	0	2,228,000	414,117	2,642,117	0	2,566,919	0	2,566,919
212102 Pension for General Civil Service	0	0	273,190	273,190	0	0	0	0
213001 Medical expenses (To employees)	0	0	316,545	316,545	0	0	0	0
221001 Advertising and Public Relations	0	0	12,857	12,857	0	0	0	0
221002 Workshops and Seminars	0	0	2,021	2,021	0	0	0	0
221003 Staff Training	0	0	1,535,265	1,535,265	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	17,631	17,631	0	0	0	0
221009 Welfare and Entertainment	0	0	19,599	19,599	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	19,795	19,795	0	0	0	0
221012 Small Office Equipment	0	0	1,469	1,469	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	305	305	0	0	0	0
222001 Telecommunications	0	0	10,832	10,832	0	0	0	0
224001 Medical and Agricultural supplies	0	0	30,845	30,845	0	0	0	0
225003 Taxes on (Professional) Services	0	0	753,298	753,298	0	0	0	0
227001 Travel inland	0	0	5,084	5,084	0	0	0	0
227002 Travel abroad	0	0	11,186	11,186	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,646	3,646	0	0	0	0
228004 Maintenance – Other	0	0	11,634	11,634	0	0	0	0
282103 Scholarships and related costs	0	0	1,751,980	1,751,980	0	0	1,048,383	1,048,383
Total Cost of Output 02	22,280,000	2,228,000	10,612,973	35,120,973	25,669,191	2,566,919	1,048,383	29,284,494

Output 075103 Outreach

211101 General Staff Salaries	13,370,000	0	2,484,705	15,854,705	15,403,819	0	0	15,403,819
211103 Allowances	0	0	894,237	894,237	0	0	0	0
212101 Social Security Contributions	0	1,337,000	248,470	1,585,470	0	1,540,382	0	1,540,382
212102 Pension for General Civil Service	0	0	264,849	264,849	0	0	0	0
213001 Medical expenses (To employees)	0	0	189,927	189,927	0	0	0	0
221001 Advertising and Public Relations	0	0	5,687	5,687	0	0	0	0
221002 Workshops and Seminars	0	0	10,104	10,104	0	0	0	0
221009 Welfare and Entertainment	0	0	73	73	0	0	0	0
221017 Subscriptions	0	0	14,175	14,175	0	0	0	0
227002 Travel abroad	0	0	4,431	4,431	0	0	0	0
282103 Scholarships and related costs	0	0	1,486,225	1,486,225	0	0	2,192,074	2,192,074
Total Cost of Output 03	13,370,000	1,337,000	5,602,884	20,309,884	15,403,819	1,540,382	2,192,074	19,136,275

Output 075104 Students' Welfare

211101 General Staff Salaries	0	0	0	0	0	0	220,588	220,588
212101 Social Security Contributions	0	0	0	0	0	0	22,059	22,059
213001 Medical expenses (To employees)	0	0	7,000	7,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	246	246	0	0	0	0

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221001 Advertising and Public Relations	0	0	7,912	7,912	0	0	0	0
221002 Workshops and Seminars	0	0	5,052	5,052	0	0	0	0
221003 Staff Training	0	0	9,056	9,056	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	9,159	9,159	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	34,381	34,381	0	0	0	0
221009 Welfare and Entertainment	0	0	26,053	26,053	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	13,585	13,585	0	0	0	0
221017 Subscriptions	0	0	38,113	38,113	0	0	0	0
222001 Telecommunications	0	0	16,740	16,740	0	0	0	0
222002 Postage and Courier	0	0	2,698	2,698	0	0	0	0
223001 Property Expenses	0	0	4,853	4,853	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	467,007	467,007
224004 Cleaning and Sanitation	0	0	34,146	34,146	0	0	0	0
227002 Travel abroad	0	0	151,126	151,126	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,014	5,014	0	0	0	0
228001 Maintenance - Civil	0	0	96,939	96,939	0	0	0	0
228002 Maintenance - Vehicles	0	0	5,668	5,668	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	84,720	84,720	0	0	0	0
228004 Maintenance – Other	0	0	45,373	45,373	0	0	0	0
282103 Scholarships and related costs	0	7,633,024	744,837	8,377,861	0	7,655,488	1,868,029	9,523,516
Total Cost of Output 04	0	7,633,024	1,342,671	8,975,695	0	7,655,488	2,577,682	10,233,170
Output 075105 Administration and Support Services								
211101 General Staff Salaries	27,786,074	0	4,367,177	32,153,252	32,012,839	0	4,385,901	36,398,740
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,998,951	2,998,951
211103 Allowances	0	0	3,209,104	3,209,104	0	0	1,217,025	1,217,025
212101 Social Security Contributions	0	2,867,196	436,718	3,303,913	0	3,201,284	738,485	3,939,769
212102 Pension for General Civil Service	0	15,604	1,433,441	1,449,045	0	15,604	2,262,181	2,277,785
212201 Social Security Contributions	0	0	0	0	0	2,400,000	0	2,400,000
213001 Medical expenses (To employees)	0	0	347,970	347,970	0	0	1,115,650	1,115,650
213002 Incapacity, death benefits and funeral expenses	0	0	73,204	73,204	0	0	92,950	92,950
221001 Advertising and Public Relations	0	0	274,838	274,838	0	0	428,657	428,657
221002 Workshops and Seminars	0	0	401,767	401,767	0	0	416,658	416,658
221003 Staff Training	0	0	242,448	242,448	0	0	599,638	599,638
221004 Recruitment Expenses	0	0	0	0	0	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	0	101,496	101,496	0	0	261,759	261,759
221008 Computer supplies and Information Technology (IT)	0	0	572,458	572,458	0	0	973,960	973,960
221009 Welfare and Entertainment	0	0	724,838	724,838	0	0	686,215	686,215
221010 Special Meals and Drinks	0	0	46,731	46,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	944,585	944,585	0	0	1,467,737	1,467,737
221012 Small Office Equipment	0	0	62,645	62,645	0	0	159,433	159,433
221014 Bank Charges and other Bank related costs	0	0	176,835	176,835	0	0	338,585	338,585

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	206,000	206,000	0	0	0	0
221017 Subscriptions	0	0	373,938	373,938	0	0	182,467	182,467
222001 Telecommunications	0	0	332,086	332,086	0	0	437,857	437,857
222002 Postage and Courier	0	0	36,293	36,293	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,825,000	1,825,000	0	0	1,334,306	1,334,306
223001 Property Expenses	0	0	41,682	41,682	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	54,000	54,000	0	0	0	0
223004 Guard and Security services	0	0	353,296	353,296	0	0	327,776	327,776
223005 Electricity	0	1,920,000	2,887,200	4,807,200	0	2,006,680	2,897,200	4,903,880
223006 Water	0	1,762,092	2,520,250	4,282,342	0	1,764,000	2,528,250	4,292,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	239,003	239,003	0	0	224,003	224,003
224001 Medical and Agricultural supplies	0	0	176,875	176,875	0	0	0	0
224004 Cleaning and Sanitation	0	0	980,378	980,378	0	0	2,067,853	2,067,853
225001 Consultancy Services- Short term	0	0	369,341	369,341	0	0	766,341	766,341
225003 Taxes on (Professional) Services	0	0	0	0	0	0	403,298	403,298
226001 Insurances	0	0	112,368	112,368	0	0	149,569	149,569
226002 Licenses	0	0	40,522	40,522	0	0	206,192	206,192
227001 Travel inland	0	0	227,296	227,296	0	0	0	0
227002 Travel abroad	0	0	541,058	541,058	0	0	667,153	667,153
227003 Carriage, Haulage, Freight and transport hire	0	0	1,800	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	559,232	559,232	0	0	933,776	933,776
228001 Maintenance - Civil	0	0	436,350	436,350	0	0	1,042,168	1,042,168
228002 Maintenance - Vehicles	0	0	414,144	414,144	0	0	952,938	952,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	458,064	458,064	0	0	1,178,017	1,178,017
228004 Maintenance – Other	0	0	225,921	225,921	0	0	882,510	882,510
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	2,000	2,000
282103 Scholarships and related costs	0	1,116,444	1,946,595	3,063,039	0	819,102	2,938,749	3,757,851
Total Cost of Output 05	27,786,074	7,681,336	28,776,947	64,244,357	32,012,839	10,206,670	38,270,709	80,490,218
Total Cost Of Outputs Provided	116,893,387	24,247,555	87,363,556	228,504,497	134,674,987	30,474,373	89,088,426	254,237,786
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Support to Infectious Diseases Institute								
263101 LG Conditional grants	0	1,626,000	0	1,626,000	0	0	0	0
<i>o/w Clinic staff</i>	0	486,000	0	486,000	0	0	0	0
<i>o/w Advanced lab tests</i>	0	478,300	0	478,300	0	0	0	0
<i>o/w X-Rays, Ultra-sounds, other tests</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Facilities; electricity, water, generator</i>	0	302,000	0	302,000	0	0	0	0
<i>o/w Garbage, security, infection control, sanitation</i>	0	87,500	0	87,500	0	0	0	0
<i>o/w Drugs</i>	0	77,700	0	77,700	0	0	0	0

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<i>o/w Clinic supplies/small equipment</i>	0	87,500	0	87,500	0	0	0	0	
<i>o/w Insurance- professional liability</i>	0	27,000	0	27,000	0	0	0	0	
<i>o/w Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.</i>	0	60,000	0	60,000	0	0	0	0	
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	0	1,626,000	
<i>o/w IDI Prevention,are and Treatment Costs</i>	0	0	0	0	0	1,626,000	0	1,626,000	
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000	
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	1,626,000	0	1,626,000	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears									
321605 Domestic arrears (Budgeting)	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251	
Total Cost of Output 99	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251	
Total Cost Of Arrears	0	3,853,480	0	3,853,480	0	13,210,251	0	13,210,251	
Total Cost for SubProgramme 01	116,893,387	29,727,035	87,363,556	233,983,977	134,674,987	45,310,624	89,088,426	269,074,036	
<i>Total Excluding Arrears</i>	116,893,387	25,873,555	87,363,556	230,130,497	134,674,987	32,100,373	89,088,426	255,863,786	

Development Budget Estimates

Project 1272 Support to Makerere University

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075105 Administration and Support Services									
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	0	0	
Total Cost Of Output 075105	0	0	200,000	200,000	0	0	0	0	
Total Cost for Outputs Provided	0	0	200,000	200,000	0	0	0	0	
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	0	0	0	0	0	0	176,140	176,140	
Total Cost Of Output 075175	0	0	0	0	0	0	176,140	176,140	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	0	0	624,250	624,250	
Total Cost Of Output 075177	0	0	0	0	0	0	624,250	624,250	
Output 075178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000	
Total Cost Of Output 075178	0	0	0	0	0	0	152,000	152,000	
Output 075180 Construction and rehabilitation of learning facilities (Universities)									
312101 Non-Residential Buildings	0	0	1,927,425	1,927,425	0	0	832,701	832,701	
Total Cost Of Output 075180	0	0	1,927,425	1,927,425	0	0	832,701	832,701	

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Output 075182 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000
Total Cost Of Output 075182	0	0	400,000	400,000	0	0	400,000	400,000

Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312101 Non-Residential Buildings	0	0	100,000	100,000	0	0	0	0
312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
Total Cost Of Output 075184	159,001	0	1,382,536	1,541,537	159,001	0	0	159,001
Total Cost for Capital Purchases	159,001	0	3,709,962	3,868,962	159,001	0	2,185,091	2,344,092
Total Cost for Project: 1272	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092
Total Excluding Arrears	159,001	0	3,909,962	4,068,962	159,001	0	2,185,091	2,344,092

Project 1341 Food Technology Incubations II

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
Outputs Provided								
Output 075101 Teaching and Training								
282103 Scholarships and related costs	170,000	0	0	170,000	120,000	0	0	120,000
Total Cost Of Output 075101	170,000	0	0	170,000	120,000	0	0	120,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	470,000	0	0	470,000	300,000	0	0	300,000
Total Cost Of Output 075102	470,000	0	0	470,000	300,000	0	0	300,000
Output 075103 Outreach								
282103 Scholarships and related costs	420,000	0	0	420,000	810,000	0	0	810,000
Total Cost Of Output 075103	420,000	0	0	420,000	810,000	0	0	810,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost Of Output 075105	300,000	0	0	300,000	408,000	0	0	408,000
Total Cost for Outputs Provided	1,360,000	0	0	1,360,000	1,638,000	0	0	1,638,000
Capital Purchases								
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 075176	0	0	0	0	30,000	0	0	30,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	832,000	0	0	832,000
Total Cost Of Output 075177	1,100,000	0	0	1,100,000	832,000	0	0	832,000

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Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost Of Output 075180	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	3,140,000	0	0	3,140,000	2,862,000	0	0	2,862,000
Total Cost for Project: 1341	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Project 1342 Technology Innovations II

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
Outputs Provided								
Output 075101 Teaching and Training								
282103 Scholarships and related costs	640,000	0	0	640,000	600,000	0	0	600,000
Total Cost Of Output 075101	640,000	0	0	640,000	600,000	0	0	600,000
Output 075102 Research, Consultancy and Publications								
282103 Scholarships and related costs	328,352	0	0	328,352	279,000	0	0	279,000
Total Cost Of Output 075102	328,352	0	0	328,352	279,000	0	0	279,000
Output 075103 Outreach								
282103 Scholarships and related costs	643,890	0	0	643,890	936,000	0	0	936,000
Total Cost Of Output 075103	643,890	0	0	643,890	936,000	0	0	936,000
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost Of Output 075105	214,855	0	0	214,855	220,000	0	0	220,000
Total Cost for Outputs Provided	1,827,097	0	0	1,827,097	2,035,000	0	0	2,035,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	810,200	0	0	810,200	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 075176	810,200	0	0	810,200	150,000	0	0	150,000
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
Total Cost Of Output 075177	1,300,000	0	0	1,300,000	1,450,000	0	0	1,450,000

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Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	562,703	0	0	562,703	865,000	0	0	865,000
Total Cost Of Output 075180	562,703	0	0	562,703	865,000	0	0	865,000
Total Cost for Capital Purchases	2,672,903	0	0	2,672,903	2,465,000	0	0	2,465,000
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Project 1343 SPEDA II

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
Outputs Provided								
Output 075101 Teaching and Training								
282103 Scholarships and related costs	260,000	0	0	260,000	150,340	0	0	150,340
Total Cost Of Output 075101	260,000	0	0	260,000	150,340	0	0	150,340
Output 075105 Administration and Support Services								
282103 Scholarships and related costs	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 075105	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Outputs Provided	410,000	0	0	410,000	300,340	0	0	300,340
Capital Purchases								
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	142,000	0	0	142,000	400,000	0	0	400,000
Total Cost Of Output 075177	142,000	0	0	142,000	400,000	0	0	400,000
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	448,340	0	0	448,340	300,000	0	0	300,000
Total Cost Of Output 075180	448,340	0	0	448,340	300,000	0	0	300,000
Total Cost for Capital Purchases	590,340	0	0	590,340	700,000	0	0	700,000
Total Cost for Project: 1343	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
Total Excluding Arrears	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 136	156,779,762	0	91,273,517	248,053,280	190,144,951	0	91,273,517	281,418,468
Total Excluding Arrears	152,926,283	0	91,273,517	244,199,800	176,934,700	0	91,273,517	268,208,217

