

# Vote:111 Busitema 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			
<b>Vote Function 0751 Delivery of Tertiary Education and Research</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Headquarters	6,907,855	6,987,221	1,725,000	<b>15,620,076</b>	8,898,641	6,987,221	2,926,537	<b>18,812,399</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>6,907,855</b>	<b>6,987,221</b>	<b>1,725,000</b>	<b>15,620,076</b>	<b>8,898,641</b>	<b>6,987,221</b>	<b>2,926,537</b>	<b>18,812,399</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1057	Busitema University Infrastructure Devt	1,577,521	0	475,000	<b>2,052,521</b>	1,244,155	0	306,425	<b>1,550,580</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0751</b>		<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>	<b>17,130,017</b>	<b>0</b>	<b>3,232,962</b>	<b>20,362,979</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>	<i>0</i>	<i>0</i>	<i>16,963,383</i>
<b>Total Vote 111</b>		<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>	<b>17,130,017</b>	<b>0</b>	<b>3,232,962</b>	<b>20,362,979</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>	<i>0</i>	<i>0</i>	<i>16,963,383</i>

# Vote:111 Busitema University

## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,895,076</b>	<b>0</b>	<b>1,725,000</b>	<b>15,620,076</b>	<b>15,885,862</b>	<b>0</b>	<b>2,926,537</b>	<b>18,812,399</b>
211101 General Staff Salaries	6,907,855	0	0	<b>6,907,855</b>	8,898,641	0	0	<b>8,898,641</b>
211103 Allowances	2,618,690	0	150,000	<b>2,768,690</b>	2,470,986	0	927,706	<b>3,398,693</b>
212101 Social Security Contributions	690,769	0		<b>690,769</b>	889,864	0	0	<b>889,864</b>
213001 Medical expenses (To employees)	80,000	0	20,000	<b>100,000</b>	80,000	0		<b>80,000</b>
213002 Incapacity, death benefits and funeral expenses	12,000	0	5,000	<b>17,000</b>	7,000	0	7,000	<b>14,000</b>
213004 Gratuity Expenses	300,000	0	400,000	<b>700,000</b>	379,721	0		<b>379,721</b>
221001 Advertising and Public Relations	15,000	0	25,000	<b>40,000</b>	15,000	0	31,600	<b>46,600</b>
221002 Workshops and Seminars	48,500	0	50,000	<b>98,500</b>	48,500	0	98,630	<b>147,130</b>
221003 Staff Training	139,300	0	20,000	<b>159,300</b>	190,268	0	113,393	<b>303,661</b>
221004 Recruitment Expenses	27,500	0		<b>27,500</b>	27,500	0	0	<b>27,500</b>
221006 Commissions and related charges	131,400	0	80,000	<b>211,400</b>	211,400	0	5,000	<b>216,400</b>
221007 Books, Periodicals & Newspapers	135,000	0	100,000	<b>235,000</b>	116,753	0	15,709	<b>132,462</b>
221009 Welfare and Entertainment	50,000	0	28,371	<b>78,371</b>	50,000	0	143,707	<b>193,707</b>
221010 Special Meals and Drinks	8,453	0	15,859	<b>24,312</b>	8,453	0		<b>8,453</b>
221011 Printing, Stationery, Photocopying and Binding	155,000	0	70,000	<b>225,000</b>	134,724	0	552,916	<b>687,640</b>
221012 Small Office Equipment	13,010	0		<b>13,010</b>	17,196	0	8,505	<b>25,701</b>
221014 Bank Charges and other Bank related costs	11,000	0	3,000	<b>14,000</b>	15,559	0	1,100	<b>16,659</b>
221017 Subscriptions	65,200	0	20,000	<b>85,200</b>	113,420	0	24,480	<b>137,900</b>
222001 Telecommunications	222,000	0		<b>222,000</b>	95,814	0	19,681	<b>115,495</b>
222002 Postage and Courier	3,000	0		<b>3,000</b>	1,900	0	0	<b>1,900</b>
222003 Information and communications technology (ICT)	282,000	0		<b>282,000</b>	249,521	0	191,334	<b>440,855</b>
223003 Rent – (Produced Assets) to private entities	58,000	0		<b>58,000</b>	58,000	0	40,160	<b>98,160</b>
223004 Guard and Security services	56,000	0	10,000	<b>66,000</b>	71,000	0	5,000	<b>76,000</b>
223005 Electricity	182,900	0	60,000	<b>242,900</b>	180,000	0	28,968	<b>208,968</b>
223006 Water	16,000	0	40,000	<b>56,000</b>	16,600	0	27,307	<b>43,907</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0		<b>2,000</b>	18,000	0	0	<b>18,000</b>
224001 Medical and Agricultural supplies	65,000	0	50,000	<b>115,000</b>	186,000	0	119,074	<b>305,074</b>
224002 General Supply of Goods and Services	230,500	0	200,000	<b>430,500</b>	0	0		<b>0</b>
224004 Cleaning and Sanitation	0	0		<b>0</b>	65,363	0	23,235	<b>88,598</b>
224005 Uniforms, Beddings and Protective Gear	0	0		<b>0</b>	29,250	0	29,984	<b>59,234</b>
224006 Agricultural Supplies	0	0		<b>0</b>	74,500	0	0	<b>74,500</b>
225001 Consultancy Services- Short term	87,000	0	50,000	<b>137,000</b>	82,006	0	60,700	<b>142,706</b>
225002 Consultancy Services- Long-term	200,000	0	60,000	<b>260,000</b>	75,000	0	10,000	<b>85,000</b>
226001 Insurances	47,000	0	10,000	<b>57,000</b>	57,000	0	10,000	<b>67,000</b>
227001 Travel inland	95,000	0	80,000	<b>175,000</b>	95,000	0	243,359	<b>338,359</b>
227002 Travel abroad	66,500	0	80,000	<b>146,500</b>	62,000	0	4,500	<b>66,500</b>
227004 Fuel, Lubricants and Oils	235,000	0	40,000	<b>275,000</b>	233,200	0	43,552	<b>276,752</b>
228001 Maintenance - Civil	320,000	0		<b>320,000</b>	202,847	0	31,543	<b>234,390</b>
228002 Maintenance - Vehicles	140,000	0	25,000	<b>165,000</b>	140,000	0	22,700	<b>162,700</b>
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0		<b>13,000</b>	20,282	0	17,300	<b>37,582</b>
282101 Donations	2,000	0		<b>2,000</b>	2,000	0	0	<b>2,000</b>
282102 Fines and Penalties/ Court wards	1,000	0		<b>1,000</b>	0	0		<b>0</b>
282103 Scholarships and related costs	162,500	0	32,770	<b>195,270</b>	194,593	0	67,994	<b>262,587</b>
282151 Fines and Penalties – to other govt units	0	0		<b>0</b>	1,000	0	400	<b>1,400</b>
<b>Investment (Capital Purchases)</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
231001 Non Residential buildings (Depreciation)	350,000	0	100,000	<b>450,000</b>	700,000	0	147,440	<b>847,440</b>
231003 Roads and bridges (Depreciation)	47,521	0	0	<b>47,521</b>	0	0		<b>0</b>
231004 Transport equipment	185,000	0		<b>185,000</b>	257,521	0	0	<b>257,521</b>
231005 Machinery and equipment	400,000	0	375,000	<b>775,000</b>	120,000	0	118,833	<b>238,833</b>
231006 Furniture and fittings (Depreciation)	95,000	0		<b>95,000</b>	0	0	40,152	<b>40,152</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0		<b>0</b>	166,634	0	0	<b>166,634</b>
312206 Gross Tax	500,000	0	0	<b>500,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 111</b>	<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>	<b>17,130,017</b>	<b>0</b>	<b>3,232,962</b>	<b>20,362,979</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>	<i>0</i>	<i>0</i>	<i>16,963,383</i>

# Vote:111 Busitema University

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

### Vote Function 0751 Delivery of Tertiary Education and Research

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:075101 Teaching and Training</b>									
211101	General Staff Salaries	2,651,984	0	0	2,651,984	2,429,884	0	0	2,429,884
211103	Allowances	0	374,880	0	374,880	0	307,721	803,855	1,111,577
212101	Social Security Contributions	0	0	0	0	0	242,988	0	242,988
221002	Workshops and Seminars	0	48,500	50,000	98,500	0	48,500	98,630	147,130
221003	Staff Training	0	139,300	20,000	159,300	0	190,268	113,393	303,661
221007	Books, Periodicals & Newspapers	0	135,000	100,000	235,000	0	116,753	15,709	132,462
221009	Welfare and Entertainment	0	0	0	0	0	0	77,952	77,952
221011	Printing, Stationery, Photocopying and	0	155,000	70,000	225,000	0	134,724	552,916	687,640
221017	Subscriptions	0	65,200	20,000	85,200	0	113,420	24,480	137,900
222003	Information and communications techn	0	282,000	0	282,000	0	249,521	191,334	440,855
223005	Electricity	0	182,900	60,000	242,900	0	180,000	28,968	208,968
223006	Water	0	16,000	40,000	56,000	0	16,600	27,307	43,907
224006	Agricultural Supplies	0	0	0	0	0	74,500	0	74,500
225001	Consultancy Services- Short term	0	87,000	50,000	137,000	0	82,006	60,700	142,706
225002	Consultancy Services- Long-term	0	60,000	60,000	120,000	0	75,000	10,000	85,000
227002	Travel abroad	0	66,500	80,000	146,500	0	62,000	4,500	66,500
<b>Total Cost of Output 075101:</b>		<b>2,651,984</b>	<b>1,612,280</b>	<b>550,000</b>	<b>4,814,264</b>	<b>2,429,884</b>	<b>1,894,002</b>	<b>2,009,744</b>	<b>6,333,630</b>
<b>Output:075102 Research, Consultancy and Publications</b>									
211101	General Staff Salaries	43,631	0	0	43,631	163,407	0	0	163,407
212101	Social Security Contributions	0	0	0	0	0	16,341	0	16,341
282103	Scholarships and related costs	0	105,000	15,000	120,000	0	115,943	54,039	169,982
<b>Total Cost of Output 075102:</b>		<b>43,631</b>	<b>105,000</b>	<b>15,000</b>	<b>163,631</b>	<b>163,407</b>	<b>132,284</b>	<b>54,039</b>	<b>349,730</b>
<b>Output:075103 Outreach</b>									
211101	General Staff Salaries	41,824	0	0	41,824	108,789	0	0	108,789
212101	Social Security Contributions	0	0	0	0	0	10,879	0	10,879
282103	Scholarships and related costs	0	57,500	17,770	75,270	0	78,650	13,955	92,605
<b>Total Cost of Output 075103:</b>		<b>41,824</b>	<b>57,500</b>	<b>17,770</b>	<b>117,094</b>	<b>108,789</b>	<b>89,529</b>	<b>13,955</b>	<b>212,273</b>
<b>Output:075104 Students' Welfare</b>									
211101	General Staff Salaries	2,162,474	0	0	2,162,474	2,959,693	0	0	2,959,693
211103	Allowances	0	1,881,518	0	1,881,518	0	1,881,598	81,001	1,962,599
212101	Social Security Contributions	0	0	0	0	0	295,969	0	295,969
224001	Medical and Agricultural supplies	0	65,000	50,000	115,000	0	186,000	119,074	305,074
224002	General Supply of Goods and Services	0	230,500	200,000	430,500	0	0	0	0
<b>Total Cost of Output 075104:</b>		<b>2,162,474</b>	<b>2,177,018</b>	<b>250,000</b>	<b>4,589,493</b>	<b>2,959,693</b>	<b>2,363,567</b>	<b>200,075</b>	<b>5,523,335</b>
<b>Output:075105 Administration and Support Services</b>									
211101	General Staff Salaries	2,007,941	0	0	2,007,941	3,236,868	0	0	3,236,868
211103	Allowances	0	362,291	150,000	512,291	0	281,667	42,850	324,517
212101	Social Security Contributions	0	690,769	0	690,769	0	323,687	0	323,687
213001	Medical expenses (To employees)	0	80,000	20,000	100,000	0	80,000	0	80,000
213002	Incapacity, death benefits and funeral e	0	12,000	5,000	17,000	0	7,000	7,000	14,000
213004	Gratuity Expenses	0	300,000	400,000	700,000	0	379,721	0	379,721
221001	Advertising and Public Relations	0	15,000	25,000	40,000	0	15,000	31,600	46,600
221004	Recruitment Expenses	0	27,500	0	27,500	0	27,500	0	27,500
221006	Commissions and related charges	0	131,400	80,000	211,400	0	211,400	5,000	216,400
221009	Welfare and Entertainment	0	50,000	28,371	78,371	0	50,000	65,755	115,755
221010	Special Meals and Drinks	0	8,453	15,859	24,312	0	8,453	0	8,453
221012	Small Office Equipment	0	13,010	0	13,010	0	17,196	8,505	25,701
221014	Bank Charges and other Bank related c	0	11,000	3,000	14,000	0	15,559	1,100	16,659
222001	Telecommunications	0	222,000	0	222,000	0	95,814	19,681	115,495
222002	Postage and Courier	0	3,000	0	3,000	0	1,900	0	1,900
223003	Rent – (Produced Assets) to private enti	0	58,000	0	58,000	0	58,000	40,160	98,160
223004	Guard and Security services	0	56,000	10,000	66,000	0	71,000	5,000	76,000

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

### Vote Function 0751 Delivery of Tertiary Education and Research

#### Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
223007 Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	65,363	23,235	88,598
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	29,250	29,984	59,234
225002 Consultancy Services- Long-term	0	140,000	0	140,000	0	0	0	0
226001 Insurances	0	47,000	10,000	57,000	0	57,000	10,000	67,000
227001 Travel inland	0	95,000	80,000	175,000	0	95,000	243,359	338,359
227004 Fuel, Lubricants and Oils	0	235,000	40,000	275,000	0	233,200	43,552	276,752
228001 Maintenance - Civil	0	320,000	0	320,000	0	202,847	31,543	234,390
228002 Maintenance - Vehicles	0	140,000	25,000	165,000	0	140,000	22,700	162,700
228003 Maintenance – Machinery, Equipment	0	13,000	0	13,000	0	20,282	17,300	37,582
282101 Donations	0	2,000	0	2,000	0	2,000	0	2,000
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	1,000	400	1,400
<b>Total Cost of Output 075105:</b>	<b>2,007,941</b>	<b>3,035,423</b>	<b>892,230</b>	<b>5,935,594</b>	<b>3,236,868</b>	<b>2,507,840</b>	<b>648,724</b>	<b>6,393,431</b>
<b>Total Cost of Outputs Provided</b>	<b>6,907,855</b>	<b>6,987,221</b>	<b>1,725,000</b>	<b>15,620,076</b>	<b>8,898,641</b>	<b>6,987,221</b>	<b>2,926,537</b>	<b>18,812,399</b>
<b>Total Programme 01</b>	<b>6,907,855</b>	<b>6,987,221</b>	<b>1,725,000</b>	<b>15,620,076</b>	<b>8,898,641</b>	<b>6,987,221</b>	<b>2,926,537</b>	<b>18,812,399</b>
<i>Total Excluding Arrears and AIA</i>	<i>6,907,855</i>	<i>6,987,221</i>	<i>0</i>	<i>13,895,076</i>	<i>8,898,641</i>	<i>6,987,221</i>	<i>0</i>	<i>15,885,862</i>

#### Development Budget Estimates

#### Project 1057 Busitema University Infrastructure Dev't

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<b>Output:075172 Government Buildings and Administrative Infrastructure</b>								
231001 Non Residential buildings (Depreciatio	350,000	0	100,000	450,000	700,000	0	147,440	847,440
<b>Total Cost of Output 075172:</b>	<b>350,000</b>	<b>0</b>	<b>100,000</b>	<b>450,000</b>	<b>700,000</b>	<b>0</b>	<b>147,440</b>	<b>847,440</b>
<b>Output:075173 Roads, Streets and Highways</b>								
231003 Roads and bridges (Depreciation)	47,521	0	0	47,521	0	0	0	0
<b>Total Cost of Output 075173:</b>	<b>47,521</b>	<b>0</b>	<b>0</b>	<b>47,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport equipment	185,000	0	0	185,000	257,521	0	0	257,521
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	166,634	0	0	166,634
<b>Total Cost of Output 075175:</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>424,155</b>	<b>0</b>	<b>0</b>	<b>424,155</b>
<b>Output:075176 Purchase of Office and ICT Equipment, including Software</b>								
231005 Machinery and equipment	170,000	0	375,000	545,000	120,000	0	68,833	188,833
<b>Total Cost of Output 075176:</b>	<b>170,000</b>	<b>0</b>	<b>375,000</b>	<b>545,000</b>	<b>120,000</b>	<b>0</b>	<b>68,833</b>	<b>188,833</b>
<b>Output:075177 Purchase of Specialised Machinery &amp; Equipment</b>								
231005 Machinery and equipment	230,000	0	0	230,000	0	0	50,000	50,000
312206 Gross Tax	500,000	0	0	500,000	0	0	0	0
<b>Total Cost of Output 075177:</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output:075178 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and fittings (Depreciation)	95,000	0	0	95,000	0	0	40,152	40,152
<b>Total Cost of Output 075178:</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>40,152</b>	<b>40,152</b>
<b>Total Cost of Capital Purchases</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
<b>Total Project 1057</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 51</b>	<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>	<b>17,130,017</b>	<b>0</b>	<b>3,232,962</b>	<b>20,362,979</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>	<i>0</i>	<i>0</i>	<i>16,963,383</i>
<b>Grand Total Vote 111</b>	<b>15,472,597</b>	<b>0</b>	<b>2,200,000</b>	<b>17,672,597</b>	<b>17,130,017</b>	<b>0</b>	<b>3,232,962</b>	<b>20,362,979</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,972,597</i>	<i>0</i>	<i>0</i>	<i>14,972,597</i>	<i>16,963,383</i>	<i>0</i>	<i>0</i>	<i>16,963,383</i>

\*\*\*where AIA is Appropriation in Aid