

# Vote:138 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 51 Delivery of Tertiary Education</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Administration	22,480,641	3,579,816	42,104,672	<b>68,165,129</b>	25,440,170	4,252,096	47,098,325	<b>76,790,591</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>22,480,641</b>	<b>3,579,816</b>	<b>42,104,672</b>	<b>68,165,129</b>	<b>25,440,170</b>	<b>4,252,096</b>	<b>47,098,325</b>	<b>76,790,591</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	3,843,678	<b>6,643,678</b>	2,800,000	0	4,449,919	<b>7,249,919</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,800,000</b>	<b>0</b>	<b>3,843,678</b>	<b>6,643,678</b>	<b>2,800,000</b>	<b>0</b>	<b>4,449,919</b>	<b>7,249,919</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>28,860,457</b>	<b>0</b>	<b>45,948,350</b>	<b>74,808,807</b>	<b>32,492,266</b>	<b>0</b>	<b>51,548,244</b>	<b>84,040,510</b>
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	<b>74,808,807</b>	32,148,822	0	51,548,244	<b>83,697,066</b>
<b>Total Vote 138</b>	<b>28,860,457</b>	<b>0</b>	<b>45,948,350</b>	<b>74,808,807</b>	<b>32,492,266</b>	<b>0</b>	<b>51,548,244</b>	<b>84,040,510</b>
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	<b>74,808,807</b>	32,148,822	0	51,548,244	<b>83,697,066</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>26,060,457</b>	<b>0</b>	<b>41,555,901</b>	<b>67,616,358</b>	<b>29,348,822</b>	<b>0</b>	<b>45,269,765</b>	<b>74,618,587</b>
211101 General Staff Salaries	22,480,641	0	21,839,320	44,319,961	25,440,170	0	15,441,828	40,881,998
211103 Allowances	0	0	3,047,018	3,047,018	0	0	10,290,582	10,290,582
212101 Social Security Contributions	1,667,964	0	2,784,978	4,452,942	2,024,681	0	2,781,890	4,806,571
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	211,680	211,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	285,000	285,000
213003 Retrenchment costs	0	0	0	0	0	0	304,497	304,497
213004 Gratuity Expenses	0	0	275,828	275,828	0	0	351,967	351,967
221001 Advertising and Public Relations	0	0	740,015	740,015	0	0	787,870	787,870
221002 Workshops and Seminars	0	0	675,323	675,323	0	0	655,920	655,920
221003 Staff Training	0	0	1,276,923	1,276,923	0	0	1,232,018	1,232,018
221004 Recruitment Expenses	0	0	0	0	0	0	167,299	167,299
221006 Commissions and related charges	0	0	699,738	699,738	0	0	1,035,633	1,035,633
221007 Books, Periodicals & Newspapers	880	0	320,447	321,327	0	0	591,327	591,327
221008 Computer supplies and Information Technology (IT)	0	0	821,600	821,600	0	0	362,628	362,628
221009 Welfare and Entertainment	0	0	777,785	777,785	0	0	455,441	455,441
221010 Special Meals and Drinks	622,839	0	171,649	794,488	0	0	1,065,331	1,065,331
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	456,680	0	0	772,363	772,363
221012 Small Office Equipment	0	0	1,011,245	1,011,245	0	0	1,290,397	1,290,397
221014 Bank Charges and other Bank related costs	2,000	0	73,000	75,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	5,000	0	388,750	393,750	0	0	393,750	393,750
223002 Rates	20,000	0	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	452,140	452,140	0	0	614,440	614,440
223004 Guard and Security services	0	0	46,303	46,303	0	0	86,303	86,303
223005 Electricity	218,305	0	286,492	504,796	218,305	0	381,496	599,800
223006 Water	214,829	0	145,171	360,000	214,829	0	266,171	481,000
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	407,890	407,890
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	115,000	115,000
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,113	150,113
226001 Insurances	0	0	1,203,099	1,203,099	0	0	870,185	870,185
227001 Travel inland	0	0	487,943	487,943	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	1,214,248	1,214,248
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	729,056	729,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	112,500	112,500	0	0	37,500	37,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	112,000	112,000
282101 Donations	0	0	50,000	50,000	0	0	50,000	50,000
282103 Scholarships and related costs	828,000	0	0	828,000	1,450,839	0	0	1,450,839
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>0</b>	<b>0</b>	<b>548,771</b>	<b>548,771</b>	<b>0</b>	<b>0</b>	<b>1,828,561</b>	<b>1,828,561</b>
262101 Contributions to International Organisations (Current)	0	0	219,375	219,375	0	0	97,500	97,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,731,061	1,731,061
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>2,800,000</b>	<b>0</b>	<b>3,843,678</b>	<b>6,643,678</b>	<b>2,800,000</b>	<b>0</b>	<b>4,449,919</b>	<b>7,249,919</b>
311101 Land	0	0	0	0	0	0	50,000	50,000
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	2,210,000	5,010,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,444</b>	<b>0</b>	<b>0</b>	<b>343,444</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	343,444	0	0	343,444
<b>Grand Total Vote 138</b>	<b>28,860,457</b>	<b>0</b>	<b>45,948,350</b>	<b>74,808,807</b>	<b>32,492,266</b>	<b>0</b>	<b>51,548,244</b>	<b>84,040,510</b>
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

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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 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 075101 Teaching and Training</i>								
211103 Allowances	0	0	1,449,200	<b>1,449,200</b>	0	0	1,508,508	<b>1,508,508</b>
221001 Advertising and Public Relations	0	0	137,775	<b>137,775</b>	0	0	116,210	<b>116,210</b>
221002 Workshops and Seminars	0	0	675,323	<b>675,323</b>	0	0	655,920	<b>655,920</b>
221003 Staff Training	0	0	748,548	<b>748,548</b>	0	0	682,018	<b>682,018</b>
221007 Books, Periodicals & Newspapers	0	880	267,118	<b>267,998</b>	0	0	267,998	<b>267,998</b>
224006 Agricultural Supplies	0	0	165,000	<b>165,000</b>	0	0	115,000	<b>115,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>880</b>	<b>3,442,963</b>	<b>3,443,843</b>	<b>0</b>	<b>0</b>	<b>3,345,653</b>	<b>3,345,653</b>
<i>Output 075102 Research, Consultancy and Publications</i>								
221003 Staff Training	0	0	528,375	<b>528,375</b>	0	0	550,000	<b>550,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	0	270,000	<b>270,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>528,375</b>	<b>528,375</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<i>Output 075104 Students' Welfare</i>								
221010 Special Meals and Drinks	0	622,839	171,649	<b>794,488</b>	0	0	1,065,331	<b>1,065,331</b>
282103 Scholarships and related costs	0	828,000	0	<b>828,000</b>	0	1,450,839	0	<b>1,450,839</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,450,839</b>	<b>171,649</b>	<b>1,622,488</b>	<b>0</b>	<b>1,450,839</b>	<b>1,065,331</b>	<b>2,516,170</b>
<i>Output 075105 Administration and Support Services</i>								
211101 General Staff Salaries	22,480,641	0	21,839,320	<b>44,319,961</b>	25,440,170	0	15,441,828	<b>40,881,998</b>
211103 Allowances	0	0	1,597,818	<b>1,597,818</b>	0	0	8,782,074	<b>8,782,074</b>
212101 Social Security Contributions	0	1,667,964	2,784,978	<b>4,452,942</b>	0	2,024,681	2,781,890	<b>4,806,571</b>
213001 Medical expenses (To employees)	0	0	211,680	<b>211,680</b>	0	0	211,680	<b>211,680</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	0	285,000	<b>285,000</b>
213003 Retrenchment costs	0	0	0	<b>0</b>	0	0	304,497	<b>304,497</b>
213004 Gratuity Expenses	0	0	275,828	<b>275,828</b>	0	0	351,967	<b>351,967</b>
221001 Advertising and Public Relations	0	0	602,240	<b>602,240</b>	0	0	671,660	<b>671,660</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	0	167,299	<b>167,299</b>
221006 Commissions and related charges	0	0	699,738	<b>699,738</b>	0	0	1,035,633	<b>1,035,633</b>
221007 Books, Periodicals & Newspapers	0	0	53,330	<b>53,330</b>	0	0	53,330	<b>53,330</b>
221008 Computer supplies and Information Technology (IT)	0	0	821,600	<b>821,600</b>	0	0	362,628	<b>362,628</b>
221009 Welfare and Entertainment	0	0	777,785	<b>777,785</b>	0	0	455,441	<b>455,441</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	<b>456,680</b>	0	0	772,363	<b>772,363</b>
221012 Small Office Equipment	0	0	1,011,245	<b>1,011,245</b>	0	0	1,290,397	<b>1,290,397</b>

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221014 Bank Charges and other Bank related costs	0	2,000	73,000	<b>75,000</b>	0	0	0	<b>0</b>	
221016 IFMS Recurrent costs	0	0	70,000	<b>70,000</b>	0	0	70,000	<b>70,000</b>	
222001 Telecommunications	0	5,000	388,750	<b>393,750</b>	0	0	393,750	<b>393,750</b>	
223002 Rates	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>	
223003 Rent – (Produced Assets) to private entities	0	0	452,140	<b>452,140</b>	0	0	614,440	<b>614,440</b>	
223004 Guard and Security services	0	0	46,303	<b>46,303</b>	0	0	86,303	<b>86,303</b>	
223005 Electricity	0	218,305	286,492	<b>504,796</b>	0	218,305	381,496	<b>599,800</b>	
223006 Water	0	214,829	145,171	<b>360,000</b>	0	214,829	266,171	<b>481,000</b>	
224004 Cleaning and Sanitation	0	0	407,890	<b>407,890</b>	0	0	407,890	<b>407,890</b>	
225001 Consultancy Services- Short term	0	0	150,038	<b>150,038</b>	0	0	150,113	<b>150,113</b>	
226001 Insurances	0	0	1,203,099	<b>1,203,099</b>	0	0	870,185	<b>870,185</b>	
227001 Travel inland	0	0	487,943	<b>487,943</b>	0	0	487,943	<b>487,943</b>	
227002 Travel abroad	0	0	839,641	<b>839,641</b>	0	0	1,214,248	<b>1,214,248</b>	
227004 Fuel, Lubricants and Oils	0	0	654,056	<b>654,056</b>	0	0	729,056	<b>729,056</b>	
228001 Maintenance - Civil	0	0	833,650	<b>833,650</b>	0	0	1,200,000	<b>1,200,000</b>	
228002 Maintenance - Vehicles	0	0	112,500	<b>112,500</b>	0	0	37,500	<b>37,500</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	<b>80,000</b>	0	0	112,000	<b>112,000</b>	
282101 Donations	0	0	50,000	<b>50,000</b>	0	0	50,000	<b>50,000</b>	
<b>Total Cost of Output 05</b>	<b>22,480,641</b>	<b>2,128,097</b>	<b>37,412,914</b>	<b>62,021,652</b>	<b>25,440,170</b>	<b>2,457,814</b>	<b>40,038,781</b>	<b>67,936,764</b>	
<b>Total Cost Of Outputs Provided</b>	<b>22,480,641</b>	<b>3,579,816</b>	<b>41,555,901</b>	<b>67,616,358</b>	<b>25,440,170</b>	<b>3,908,652</b>	<b>45,269,765</b>	<b>74,618,587</b>	
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 075151 Guild Services</b>									
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	0	1,731,061	<b>1,731,061</b>	
<i>o/w Transfer to Guild (Students' subscriptions)</i>	0	0	0	<b>0</b>	0	0	157,000	<b>157,000</b>	
<i>o/w Students sports activities</i>	0	0	0	<b>0</b>	0	0	259,000	<b>259,000</b>	
<i>o/w DOS' Students activities and Religious Units</i>	0	0	0	<b>0</b>	0	0	396,907	<b>396,907</b>	
<i>o/w Transfer of Functional Fees</i>	0	0	0	<b>0</b>	0	0	844,009	<b>844,009</b>	
<i>o/w Carrier Guidance Activities</i>	0	0	0	<b>0</b>	0	0	74,145	<b>74,145</b>	
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	<b>329,396</b>	0	0	0	<b>0</b>	
<i>o/w Guild Services and Chaplaincy</i>	0	0	329,396	<b>329,396</b>	0	0	0	<b>0</b>	
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>329,396</b>	<b>329,396</b>	<b>0</b>	<b>0</b>	<b>1,731,061</b>	<b>1,731,061</b>	
<b>Output 075152 Subscriptions to Research and International Organisations</b>									
262101 Contributions to International Organisations (Current)	0	0	219,375	<b>219,375</b>	0	0	97,500	<b>97,500</b>	
<i>o/w Local and International Subscriptions</i>	0	0	219,375	<b>219,375</b>	0	0	0	<b>0</b>	
<i>o/w Subscription to local and International Organisations</i>	0	0	0	<b>0</b>	0	0	97,500	<b>97,500</b>	
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>219,375</b>	<b>219,375</b>	<b>0</b>	<b>0</b>	<b>97,500</b>	<b>97,500</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>548,771</b>	<b>548,771</b>	<b>0</b>	<b>0</b>	<b>1,828,561</b>	<b>1,828,561</b>	

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output 075199 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	343,444	0	343,444	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,444</b>	<b>0</b>	<b>343,444</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,444</b>	<b>0</b>	<b>343,444</b>	
<b>Total Cost for SubProgramme 01</b>	<b>22,480,641</b>	<b>3,579,816</b>	<b>42,104,672</b>	<b>68,165,129</b>	<b>25,440,170</b>	<b>4,252,096</b>	<b>47,098,325</b>	<b>76,790,591</b>	
<i>Total Excluding Arrears</i>	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	3,908,652	47,098,325	76,447,147	
<b>Development Budget Estimates</b>									
<b>Project 0896 Support to MUBS Infrastructural Dev't</b>									
<i>Thousand Uganda Shillings</i>		<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Output 075171 Acquisition of Land by Government</b>									
311101 Land	0	0	0	0	0	0	50,000	50,000	
<b>Total Cost Of Output 075171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>Output 075172 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	1,370,000	4,170,000	
312104 Other Structures	0	0	0	0	0	0	80,187	80,187	
<b>Total Cost Of Output 075172</b>	<b>2,800,000</b>	<b>0</b>	<b>2,685,187</b>	<b>5,485,187</b>	<b>2,800,000</b>	<b>0</b>	<b>1,450,187</b>	<b>4,250,187</b>	
<b>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000	
<b>Total Cost Of Output 075175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>Output 075176 Purchase of Office and ICT Equipment, including Software</b>									
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010	
<b>Total Cost Of Output 075176</b>	<b>0</b>	<b>0</b>	<b>625,519</b>	<b>625,519</b>	<b>0</b>	<b>0</b>	<b>769,010</b>	<b>769,010</b>	
<b>Output 075177 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988	
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0	
<b>Total Cost Of Output 075177</b>	<b>0</b>	<b>0</b>	<b>254,847</b>	<b>254,847</b>	<b>0</b>	<b>0</b>	<b>422,988</b>	<b>422,988</b>	
<b>Output 075178 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734	
<b>Total Cost Of Output 075178</b>	<b>0</b>	<b>0</b>	<b>278,125</b>	<b>278,125</b>	<b>0</b>	<b>0</b>	<b>467,734</b>	<b>467,734</b>	
<b>Output 075181 Lecture Room construction and rehabilitation (Universities)</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	840,000	840,000	
<b>Total Cost Of Output 075181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>2,800,000</b>	<b>0</b>	<b>3,843,678</b>	<b>6,643,678</b>	<b>2,800,000</b>	<b>0</b>	<b>4,449,919</b>	<b>7,249,919</b>	
<b>Total Cost for Project: 0896</b>	<b>2,800,000</b>	<b>0</b>	<b>3,843,678</b>	<b>6,643,678</b>	<b>2,800,000</b>	<b>0</b>	<b>4,449,919</b>	<b>7,249,919</b>	
<i>Total Excluding Arrears</i>	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	

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# Vote:138 Makerere University Business School

<b>Total Cost for Programme 51</b>	<b>28,860,457</b>	<b>0</b>	<b>45,948,350</b>	<b>74,808,807</b>	<b>32,492,266</b>	<b>0</b>	<b>51,548,244</b>	<b>84,040,510</b>
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	<b>74,808,807</b>	32,148,822	0	51,548,244	<b>83,697,066</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 138</b>	<b>28,860,457</b>	<b>0</b>	<b>45,948,350</b>	<b>74,808,807</b>	<b>32,492,266</b>	<b>0</b>	<b>51,548,244</b>	<b>84,040,510</b>
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	<b>74,808,807</b>	32,148,822	0	51,548,244	<b>83,697,066</b>

