

# Vote:307 Kabale 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			
<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 Headquarters	6,080,865	2,821,689	3,260,543	<b>12,163,097</b>	13,767,655	2,777,631	4,401,148	<b>20,946,435</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,080,865</b>	<b>2,821,689</b>	<b>3,260,543</b>	<b>12,163,097</b>	<b>13,767,655</b>	<b>2,777,631</b>	<b>4,401,148</b>	<b>20,946,435</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>
1418 Support to Kabale University Infrastructure Development	450,000	0	350,000	<b>800,000</b>	600,000	0	400,000	<b>1,000,000</b>
1462 Institutional Support to Kabale University - Retooling	150,000	0	937,240	<b>1,087,240</b>	0	0	387,240	<b>387,240</b>
<b>Total Development Budget Estimates for Programme</b>	<b>600,000</b>	<b>0</b>	<b>1,287,240</b>	<b>1,887,240</b>	<b>600,000</b>	<b>0</b>	<b>787,240</b>	<b>1,387,240</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>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>
<i>Total Excluding Arrears</i>	9,502,554	0	4,547,783	<b>14,050,337</b>	17,145,287	0	5,188,388	<b>22,333,675</b>
<b>Total Vote 307</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>
<i>Total Excluding Arrears</i>	9,502,554	0	4,547,783	<b>14,050,337</b>	17,145,287	0	5,188,388	<b>22,333,675</b>

## 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>8,810,554</b>	<b>0</b>	<b>3,121,823</b>	<b>11,932,377</b>	<b>16,453,287</b>	<b>0</b>	<b>4,311,148</b>	<b>20,764,435</b>
211101 General Staff Salaries	6,080,865	0	0	6,080,865	13,767,655	0	0	13,767,655
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	700,000	700,000
211103 Allowances	506,400	0	0	506,400	699,400	0	620,000	1,319,400
212101 Social Security Contributions	497,953	0	0	497,953	702,703	0	577,297	1,280,000
213001 Medical expenses (To employees)	8,000	0	0	8,000	2,000	0	8,000	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	4,000	0	6,000	10,000
213004 Gratuity Expenses	223,000	0	0	223,000	300,000	0	0	300,000
221001 Advertising and Public Relations	40,000	0	0	40,000	19,900	0	109,910	129,810
221002 Workshops and Seminars	42,800	0	0	42,800	15,002	0	42,399	57,400
221003 Staff Training	31,700	0	0	31,700	14,975	0	85,025	100,000
221004 Recruitment Expenses	30,000	0	0	30,000	0	0	23,000	23,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	5,100	0	115,400	120,500
221006 Commissions and related charges	71,686	0	0	71,686	30,625	0	374,286	404,911
221007 Books, Periodicals & Newspapers	22,000	0	0	22,000	28,995	0	52,605	81,600
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	10,000	0	15,000	25,000
221009 Welfare and Entertainment	175,000	0	0	175,000	50,000	0	101,000	151,000
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	166,865	0	258,925	425,790
221012 Small Office Equipment	1,000	0	0	1,000	0	0	9,000	9,000
221014 Bank Charges and other Bank related costs	600	0	0	600	0	0	5,600	5,600
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0
221016 IFMS Recurrent costs	3,000	0	0	3,000	3,002	0	4,898	7,900
221017 Subscriptions	30,000	0	0	30,000	34,954	0	7,000	41,954
222001 Telecommunications	70,500	0	0	70,500	70,063	0	30,438	100,500
222002 Postage and Courier	0	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	5,000	0	0	5,000	5,160	0	46,000	51,160
223003 Rent – (Produced Assets) to private entities	0	0	0	0	20,657	0	69,840	90,497
223004 Guard and Security services	75,600	0	0	75,600	8,633	0	50,063	58,695
223005 Electricity	71,000	0	0	71,000	30,983	0	35,018	66,000
223006 Water	15,000	0	0	15,000	9,975	0	25,025	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	3,000	0	5,900	8,900
224001 Medical and Agricultural supplies	46,000	0	0	46,000	27,998	0	104,701	132,700
224004 Cleaning and Sanitation	16,000	0	0	16,000	80,025	0	69,975	150,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	0	0	47,000	47,000
225001 Consultancy Services- Short term	97,000	0	0	97,000	0	0	80,000	80,000
226001 Insurances	10,000	0	0	10,000	0	0	10,000	10,000

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226002 Licenses	500	0	0	500	0	0	2,000	2,000
227001 Travel inland	117,830	0	0	117,830	97,780	0	245,050	342,830
227002 Travel abroad	30,000	0	0	30,000	39,842	0	20,160	60,002
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	746	0	0	746
227004 Fuel, Lubricants and Oils	80,221	0	0	80,221	98,167	0	122,055	220,222
228001 Maintenance - Civil	40,000	0	0	40,000	69,998	0	100,000	169,998
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,086	0	60,025	90,111
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	5,000	5,000
228004 Maintenance – Other	25,500	0	0	25,500	5,000	0	15,000	20,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	38,400	0	0	38,400	0	0	26,554	26,554
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>92,000</b>	<b>0</b>	<b>138,720</b>	<b>230,720</b>	<b>92,000</b>	<b>0</b>	<b>90,000</b>	<b>182,000</b>
263104 Transfers to other govt. Units (Current)	50,000	0	0	50,000	55,000	0	55,000	110,000
264101 Contributions to Autonomous Institutions	0	0	0	0	37,000	0	35,000	72,000
291003 Transfers to Other Private Entities	42,000	0	0	42,000	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>600,000</b>	<b>0</b>	<b>1,287,240</b>	<b>1,887,240</b>	<b>600,000</b>	<b>0</b>	<b>787,240</b>	<b>1,387,240</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	400,000	400,000
312101 Non-Residential Buildings	450,000	0	0	450,000	600,000	0	0	600,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	200,300	200,300
312203 Furniture & Fixtures	0	0	0	0	0	0	136,890	136,890
312213 ICT Equipment	0	0	0	0	0	0	50,050	50,050
<b>Grand Total Vote 307</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>
<i>Total Excluding Arrears</i>	9,502,554	0	4,547,783	14,050,337	17,145,287	0	5,188,388	22,333,675

## 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
<b>Output 075101 Teaching and Training</b>								
211101 General Staff Salaries	4,895,945	0	0	<b>4,895,945</b>	10,773,836	0	0	<b>10,773,836</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	570,000	<b>570,000</b>	0	0	700,000	<b>700,000</b>
211103 Allowances	0	0	350,000	<b>350,000</b>	0	0	450,000	<b>450,000</b>
212101 Social Security Contributions	0	394,674	94,920	<b>489,594</b>	0	599,461	436,660	<b>1,036,121</b>
221001 Advertising and Public Relations	0	10,000	38,000	<b>48,000</b>	0	10,000	38,000	<b>48,000</b>
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221003 Staff Training	0	5,000	68,800	<b>73,800</b>	0	5,000	65,000	<b>70,000</b>
221006 Commissions and related charges	0	0	2,500	<b>2,500</b>	0	0	2,500	<b>2,500</b>
221007 Books, Periodicals & Newspapers	0	20,000	61,800	<b>81,800</b>	0	20,000	31,800	<b>51,800</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	15,000	15,000	<b>30,000</b>	0	15,000	15,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	88,800	<b>118,800</b>	0	90,000	148,800	<b>238,800</b>
221012 Small Office Equipment	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221017 Subscriptions	0	0	7,000	<b>7,000</b>	0	0	7,000	<b>7,000</b>
222001 Telecommunications	0	0	30,000	<b>30,000</b>	0	0	5,000	<b>5,000</b>
222003 Information and communications technology (ICT)	0	5,000	16,000	<b>21,000</b>	0	5,160	16,000	<b>21,160</b>
223003 Rent – (Produced Assets) to private entities	0	0	15,600	<b>15,600</b>	0	0	59,840	<b>59,840</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	5,900	<b>8,900</b>	0	3,000	5,900	<b>8,900</b>
224001 Medical and Agricultural supplies	0	0	70,000	<b>70,000</b>	0	0	80,000	<b>80,000</b>
224005 Uniforms, Beddings and Protective Gear	0	40,000	25,000	<b>65,000</b>	0	0	15,000	<b>15,000</b>
225001 Consultancy Services- Short term	0	5,000	10,800	<b>15,800</b>	0	0	20,000	<b>20,000</b>
227001 Travel inland	0	10,830	40,000	<b>50,830</b>	0	30,830	40,000	<b>70,830</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	9,840	20,160	<b>30,000</b>
<b>Total Cost of Output 01</b>	<b>4,895,945</b>	<b>563,504</b>	<b>1,512,120</b>	<b>6,971,569</b>	<b>10,773,836</b>	<b>803,290</b>	<b>2,158,660</b>	<b>13,735,787</b>
<b>Output 075102 Research, Consultancy and Publications</b>								
211103 Allowances	0	80,000	0	<b>80,000</b>	0	50,000	30,000	<b>80,000</b>
221002 Workshops and Seminars	0	7,800	3,000	<b>10,800</b>	0	0	10,800	<b>10,800</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	500	<b>500</b>	0	0	500	<b>500</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
221009 Welfare and Entertainment	0	5,000	1,000	<b>6,000</b>	0	5,000	1,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	<b>14,000</b>	0	7,000	0	<b>7,000</b>
221012 Small Office Equipment	0	0	500	<b>500</b>	0	0	500	<b>500</b>

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222001 Telecommunications	0	500	0	<b>500</b>	0	0	500	<b>500</b>
224001 Medical and Agricultural supplies	0	30,000	10,800	<b>40,800</b>	0	10,000	10,800	<b>20,800</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	10,000	15,000	<b>25,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>162,300</b>	<b>15,800</b>	<b>178,100</b>	<b>0</b>	<b>89,000</b>	<b>69,100</b>	<b>158,100</b>
<b>Output 075103 Outreach</b>								
211103 Allowances	0	76,400	0	<b>76,400</b>	0	76,400	0	<b>76,400</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>96,400</b>	<b>0</b>	<b>96,400</b>	<b>0</b>	<b>96,400</b>	<b>0</b>	<b>96,400</b>
<b>Output 075104 Students' Welfare</b>								
211103 Allowances	0	270,000	0	<b>270,000</b>	0	564,000	0	<b>564,000</b>
221002 Workshops and Seminars	0	5,000	20,000	<b>25,000</b>	0	10,002	6,599	<b>16,600</b>
221009 Welfare and Entertainment	0	5,000	20,000	<b>25,000</b>	0	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	12,000	<b>12,000</b>	0	10,000	10,000	<b>20,000</b>
221012 Small Office Equipment	0	0	500	<b>500</b>	0	0	5,000	<b>5,000</b>
221017 Subscriptions	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
224001 Medical and Agricultural supplies	0	16,000	2,000	<b>18,000</b>	0	17,998	13,901	<b>31,900</b>
224005 Uniforms, Beddings and Protective Gear	0	0	45,000	<b>45,000</b>	0	0	27,000	<b>27,000</b>
227001 Travel inland	0	2,000	3,000	<b>5,000</b>	0	0	5,000	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>308,000</b>	<b>102,500</b>	<b>410,500</b>	<b>0</b>	<b>612,000</b>	<b>72,500</b>	<b>684,500</b>
<b>Output 075105 Administration and Support Services</b>								
211101 General Staff Salaries	1,184,920	0	0	<b>1,184,920</b>	2,993,819	0	0	<b>2,993,819</b>
211103 Allowances	0	80,000	0	<b>80,000</b>	0	9,000	140,000	<b>149,000</b>
212101 Social Security Contributions	0	103,278	0	<b>103,278</b>	0	103,242	140,637	<b>243,879</b>
213001 Medical expenses (To employees)	0	8,000	2,000	<b>10,000</b>	0	2,000	8,000	<b>10,000</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	4,000	<b>10,000</b>	0	4,000	6,000	<b>10,000</b>
213004 Gratuity Expenses	0	223,000	0	<b>223,000</b>	0	300,000	0	<b>300,000</b>
221001 Advertising and Public Relations	0	30,000	79,800	<b>109,800</b>	0	9,900	71,910	<b>81,810</b>
221002 Workshops and Seminars	0	25,000	0	<b>25,000</b>	0	0	25,000	<b>25,000</b>
221003 Staff Training	0	26,700	6,000	<b>32,700</b>	0	9,975	20,025	<b>30,000</b>
221004 Recruitment Expenses	0	30,000	28,000	<b>58,000</b>	0	0	23,000	<b>23,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	15,000	100,000	<b>115,000</b>	0	5,100	114,900	<b>120,000</b>
221006 Commissions and related charges	0	71,686	350,000	<b>421,686</b>	0	30,625	371,786	<b>402,411</b>
221007 Books, Periodicals & Newspapers	0	2,000	20,800	<b>22,800</b>	0	1,995	20,805	<b>22,800</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	10,000	<b>15,000</b>	0	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	150,000	20,000	<b>170,000</b>	0	30,000	80,000	<b>110,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	80,000	<b>200,000</b>	0	59,865	100,125	<b>159,990</b>
221012 Small Office Equipment	0	1,000	500	<b>1,500</b>	0	0	1,500	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	600	25,000	<b>25,600</b>	0	0	5,600	<b>5,600</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	380,000	<b>380,000</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	3,000	4,900	<b>7,900</b>	0	3,002	4,898	<b>7,900</b>

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221017 Subscriptions	0	20,000	0	20,000	0	24,954	0	24,954
222001 Telecommunications	0	70,000	25,000	95,000	0	70,063	24,938	95,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	40,000	40,000	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	0	50,000	50,000	0	20,657	10,000	30,657
223004 Guard and Security services	0	75,600	0	75,600	0	8,633	50,063	58,695
223005 Electricity	0	71,000	10,000	81,000	0	30,983	35,018	66,000
223006 Water	0	15,000	15,000	30,000	0	9,975	25,025	35,000
224004 Cleaning and Sanitation	0	16,000	34,000	50,000	0	80,025	69,975	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	5,000	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	92,000	25,003	117,003	0	0	60,000	60,000
226001 Insurances	0	10,000	0	10,000	0	0	10,000	10,000
226002 Licenses	0	500	1,500	2,000	0	0	2,000	2,000
227001 Travel inland	0	60,000	45,000	105,000	0	36,950	185,050	222,000
227002 Travel abroad	0	20,000	0	20,000	0	30,002	0	30,002
227003 Carriage, Haulage, Freight and transport hire	0	0	500	500	0	746	0	746
227004 Fuel, Lubricants and Oils	0	80,221	30,000	110,221	0	98,167	122,055	220,222
228001 Maintenance - Civil	0	40,000	40,000	80,000	0	69,998	100,000	169,998
228002 Maintenance - Vehicles	0	60,000	20,000	80,000	0	30,086	60,025	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	5,000	5,000
228004 Maintenance – Other	0	25,500	0	25,500	0	5,000	15,000	20,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	25,000	25,000
282103 Scholarships and related costs	0	38,400	38,400	76,800	0	0	26,554	26,554
<b>Total Cost of Output 05</b>	<b>1,184,920</b>	<b>1,599,485</b>	<b>1,491,403</b>	<b>4,275,808</b>	<b>2,993,819</b>	<b>1,084,941</b>	<b>2,010,888</b>	<b>6,089,648</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,080,865</b>	<b>2,729,689</b>	<b>3,121,823</b>	<b>11,932,377</b>	<b>13,767,655</b>	<b>2,685,631</b>	<b>4,311,148</b>	<b>20,764,435</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	50,000	118,720	168,720	0	55,000	55,000	110,000
<i>o/w Transfer to Guild Council and Games Union</i>	0	0	0	0	0	55,000	55,000	110,000
<i>o/w Transfer to Guild</i>	0	50,000	118,720	168,720	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>50,000</b>	<b>118,720</b>	<b>168,720</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>110,000</b>
<b>Output 075152 Contributions to Research and International Organisations</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	37,000	35,000	72,000
<i>o/w Contributions to autonomous institution</i>	0	0	0	0	0	37,000	35,000	72,000
291003 Transfers to Other Private Entities	0	42,000	20,000	62,000	0	0	0	0
<i>o/w Subscriptions</i>	0	42,000	20,000	62,000	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>42,000</b>	<b>20,000</b>	<b>62,000</b>	<b>0</b>	<b>37,000</b>	<b>35,000</b>	<b>72,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>92,000</b>	<b>138,720</b>	<b>230,720</b>	<b>0</b>	<b>92,000</b>	<b>90,000</b>	<b>182,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,080,865</b>	<b>2,821,689</b>	<b>3,260,543</b>	<b>12,163,097</b>	<b>13,767,655</b>	<b>2,777,631</b>	<b>4,401,148</b>	<b>20,946,435</b>
<i>Total Excluding Arrears</i>	6,080,865	2,821,689	3,260,543	12,163,097	13,767,655	2,777,631	4,401,148	20,946,435

# Vote:307 Kabale University

## Development Budget Estimates

### Project 1418 Support to Kabale University 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
<b>Capital Purchases</b>								
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	400,000	400,000
312101 Non-Residential Buildings	450,000	0	350,000	800,000	600,000	0	0	600,000
<b>Total Cost Of Output 075180</b>	<b>450,000</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>450,000</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>
<b>Total Cost for Project: 1418</b>	<b>450,000</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>

### Project 1462 Institutional Support to Kabale University - Retooling

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
<b>Capital Purchases</b>								
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	450,000	600,000	0	0	0	0
<b>Total Cost Of Output 075175</b>	<b>150,000</b>	<b>0</b>	<b>450,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	0	0	50,050	50,050
<b>Total Cost Of Output 075176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,050</b>	<b>50,050</b>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	250,350	250,350	0	0	200,300	200,300
<b>Total Cost Of Output 075177</b>	<b>0</b>	<b>0</b>	<b>250,350</b>	<b>250,350</b>	<b>0</b>	<b>0</b>	<b>200,300</b>	<b>200,300</b>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	236,890	236,890	0	0	136,890	136,890
<b>Total Cost Of Output 075178</b>	<b>0</b>	<b>0</b>	<b>236,890</b>	<b>236,890</b>	<b>0</b>	<b>0</b>	<b>136,890</b>	<b>136,890</b>
<b>Total Cost for Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>937,240</b>	<b>1,087,240</b>	<b>0</b>	<b>0</b>	<b>387,240</b>	<b>387,240</b>
<b>Total Cost for Project: 1462</b>	<b>150,000</b>	<b>0</b>	<b>937,240</b>	<b>1,087,240</b>	<b>0</b>	<b>0</b>	<b>387,240</b>	<b>387,240</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>0</b>	<b>937,240</b>	<b>1,087,240</b>	<b>0</b>	<b>0</b>	<b>387,240</b>	<b>387,240</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 Cost for Programme 51</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>
<b>Total Excluding Arrears</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</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 307</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>
<b>Total Excluding Arrears</b>	<b>9,502,554</b>	<b>0</b>	<b>4,547,783</b>	<b>14,050,337</b>	<b>17,145,287</b>	<b>0</b>	<b>5,188,388</b>	<b>22,333,675</b>

