
Vote:111 Busitema University

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU Dev't	External Fin	Total
13 Support Services Programme	22,510,832	0	22,510,832
14 Delivery of Tertiary Education Programme	29,034,732	0	29,034,732
Total For Programme 12	51,545,564	0	51,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	51,545,564
Total Vote 111	51,545,564	0	51,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	51,545,564

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Academic Affairs	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
03 Library Affairs	603,737	228,279	0	832,015	603,737	262,098	865,835
04 Student Affairs	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
11 Vice Chancellor's Office	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
12 University Secretary	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
13 Finance	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Recurrent Budget Estimates for Sub-SubProgramme	6,116,164	8,810,973	0	14,927,137	6,116,164	8,722,097	14,838,262
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1606 Retooling of Busitema University	6,848,071	0	0	6,848,071	7,672,570	0	7,672,570
Total Development Budget Estimates for Sub-SubProgramme	6,848,071	0	0	6,848,071	7,672,570	0	7,672,570
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	21,775,208	0	0	21,775,208	22,510,832	0	22,510,832
<i>Total Excluding Arrears</i>	21,769,916	0	0	21,769,916	22,510,832	0	22,510,832
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Faculty of Agriculture & Animal Sciences	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
06 Faculty of Science & Education	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
07 Faculty of Natural resources & Environmental Sciences	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
08 Faculty of Health Sciences	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
09 Faculty of Engineering	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
10 Faculty of Management Sciences	375,504	290,726	0	666,231	375,504	325,230	700,734
Total Recurrent Budget Estimates for Sub-SubProgramme	24,000,232	5,775,415	0	29,775,647	24,000,232	5,034,499	29,034,732
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
<i>Total Excluding Arrears</i>	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
Total Vote 111	51,550,856	0	0	51,550,856	51,545,564	0	51,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	51,545,564	0	51,545,564

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	44,702,785	0	0	44,702,785	43,872,993	0	43,872,993
211101 General Staff Salaries	30,116,397	0	0	30,116,397	30,116,397	0	30,116,397
211103 Allowances (Inc. Casuals, Temporary)	3,635,618	0	0	3,635,618	3,166,520	0	3,166,520
212101 Social Security Contributions	2,953,535	0	0	2,953,535	3,011,640	0	3,011,640
212201 Social Security Contributions	195,013	0	0	195,013	0	0	0
213001 Medical expenses (To employees)	121,765	0	0	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	30,050	0	0	30,050	31,100	0	31,100
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	114,512	0	0	114,512	68,400	0	68,400
221002 Workshops and Seminars	427,451	0	0	427,451	264,171	0	264,171
221003 Staff Training	299,475	0	0	299,475	234,890	0	234,890
221004 Recruitment Expenses	25,000	0	0	25,000	29,800	0	29,800
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	8,036	0	8,036
221006 Commissions and related charges	554,991	0	0	554,991	523,281	0	523,281
221007 Books, Periodicals & Newspapers	172,510	0	0	172,510	169,382	0	169,382
221008 Computer supplies and Information Technology (IT)	117,514	0	0	117,514	187,118	0	187,118
221009 Welfare and Entertainment	321,092	0	0	321,092	290,802	0	290,802
221011 Printing, Stationery, Photocopying and Binding	329,557	0	0	329,557	311,029	0	311,029
221012 Small Office Equipment	27,506	0	0	27,506	19,276	0	19,276
221014 Bank Charges and other Bank related costs	180	0	0	180	0	0	0
221017 Subscriptions	376,994	0	0	376,994	303,225	0	303,225
222001 Telecommunications	96,006	0	0	96,006	134,267	0	134,267
222002 Postage and Courier	2,831	0	0	2,831	4,600	0	4,600
222003 Information and communications technology (ICT)	453,880	0	0	453,880	491,222	0	491,222
223001 Property Expenses	0	0	0	0	1,936	0	1,936
223003 Rent – (Produced Assets) to private entities	254,915	0	0	254,915	232,400	0	232,400
223004 Guard and Security services	105,780	0	0	105,780	209,917	0	209,917
223005 Electricity	384,592	0	0	384,592	349,032	0	349,032
223006 Water	204,071	0	0	204,071	148,691	0	148,691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,680	0	0	10,680	7,900	0	7,900
224001 Medical Supplies	321,815	0	0	321,815	315,894	0	315,894
224004 Cleaning and Sanitation	162,834	0	0	162,834	220,503	0	220,503
224005 Uniforms, Beddings and Protective Gear	62,727	0	0	62,727	40,277	0	40,277
224006 Agricultural Supplies	237,957	0	0	237,957	277,270	0	277,270
225001 Consultancy Services- Short term	251,224	0	0	251,224	236,265	0	236,265
225002 Consultancy Services- Long-term	59,408	0	0	59,408	0	0	0

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226001 Insurances	50,100	0	0	50,100	90,090	0	90,090
227001 Travel inland	732,907	0	0	732,907	760,722	0	760,722
227002 Travel abroad	168,608	0	0	168,608	55,941	0	55,941
227003 Carriage, Haulage, Freight and transport hire	15,680	0	0	15,680	8,064	0	8,064
227004 Fuel, Lubricants and Oils	315,276	0	0	315,276	306,872	0	306,872
228001 Maintenance - Civil	218,291	0	0	218,291	369,570	0	369,570
228002 Maintenance - Vehicles	252,455	0	0	252,455	273,066	0	273,066
228003 Maintenance – Machinery, Equipment & Furniture	107,389	0	0	107,389	123,077	0	123,077
228004 Maintenance – Other	4,200	0	0	4,200	4,500	0	4,500
282101 Donations	7,722	0	0	7,722	6,000	0	6,000
282103 Scholarships and related costs	111,318	0	0	111,318	202,894	0	202,894
Investment (Capital Purchases)	6,842,779	0	0	6,842,779	7,672,570	0	7,672,570
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	4,805,740	0	4,805,740
312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	1,079,000
312104 Other Structures	0	0	0	0	73,756	0	73,756
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312202 Machinery and Equipment	1,903,946	0	0	1,903,946	356,100	0	356,100
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	253,165
312211 Office Equipment	0	0	0	0	19,932	0	19,932
312212 Medical Equipment	0	0	0	0	65,000	0	65,000
312213 ICT Equipment	0	0	0	0	374,517	0	374,517
312214 Laboratory Equipments	0	0	0	0	50,000	0	50,000
312301 Cultivated Assets	0	0	0	0	86,100	0	86,100
Arrears	5,292	0	0	5,292	0	0	0
321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0
Grand Total Vote 111	51,550,856	0	0	51,550,856	51,545,564	0	51,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	51,545,564	0	51,545,564

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Academic Affairs

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 071309 Academic Affairs (Inc.Convocation)								
211101 General Staff Salaries	664,785	0	0	664,785	664,785	0	664,785	
211103 Allowances (Inc. Casuals, Temporary)	0	98,837	0	98,837	0	55,590	55,590	
221001 Advertising and Public Relations	0	42,000	0	42,000	0	42,000	42,000	
221002 Workshops and Seminars	0	10,400	0	10,400	0	0	0	
221003 Staff Training	0	6,300	0	6,300	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	4,036	4,036	
221006 Commissions and related charges	0	36,182	0	36,182	0	48,000	48,000	
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,750	12,750	
221009 Welfare and Entertainment	0	10,900	0	10,900	0	12,230	12,230	
221011 Printing, Stationery, Photocopying and Binding	0	81,335	0	81,335	0	65,605	65,605	
221012 Small Office Equipment	0	6,250	0	6,250	0	1,326	1,326	
221017 Subscriptions	0	43,676	0	43,676	0	35,076	35,076	
222001 Telecommunications	0	1,439	0	1,439	0	4,730	4,730	
223004 Guard and Security services	0	7,000	0	7,000	0	0	0	
224001 Medical Supplies	0	1,500	0	1,500	0	0	0	
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000	
225001 Consultancy Services- Short term	0	92,967	0	92,967	0	114,967	114,967	
227001 Travel inland	0	37,583	0	37,583	0	59,384	59,384	
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	964	964	
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	484	484	
228002 Maintenance - Vehicles	0	17,069	0	17,069	0	13,000	13,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	1,500	1,500	
228004 Maintenance – Other	0	4,200	0	4,200	0	0	0	
Total Cost of Budget Output 09	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427	
Total Cost Of Outputs Provided	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427	
Total Cost for Department 02	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427	
<i>Total Excluding Arrears</i>	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427	

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Department 03 Library Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	603,737	0	0	603,737	603,737	0	603,737
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	18,453	0	18,453	18,453
221002 Workshops and Seminars	0	22,759	0	22,759	0	0	0
221003 Staff Training	0	10,820	0	10,820	0	0	0
221007 Books, Periodicals & Newspapers	0	92,302	0	92,302	0	114,622	114,622
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	908	0	908	0	6,500	6,500
221012 Small Office Equipment	0	1,250	0	1,250	0	0	0
221017 Subscriptions	0	34,262	0	34,262	0	47,250	47,250
222001 Telecommunications	0	8,473	0	8,473	0	13,485	13,485
222003 Information and communications technology (ICT)	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	6,789	0	6,789	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,490	7,490
227001 Travel inland	0	17,106	0	17,106	0	9,440	9,440
228001 Maintenance - Civil	0	2,000	0	2,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	7,156	0	7,156	0	7,058	7,058
Total Cost of Budget Output 10	603,737	228,279	0	832,015	603,737	262,098	865,835
Total Cost Of Outputs Provided	603,737	228,279	0	832,015	603,737	262,098	865,835
Total Cost for Department 03	603,737	228,279	0	832,015	603,737	262,098	865,835
<i>Total Excluding Arrears</i>	603,737	228,279	0	832,015	603,737	262,098	865,835

Department 04 Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	611,412	0	0	611,412	611,412	0	611,412
211103 Allowances (Inc. Casuals, Temporary)	0	1,094,769	0	1,094,769	0	991,358	991,358
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	1,050	0	2,100	2,100
221002 Workshops and Seminars	0	26,689	0	26,689	0	924	924
221003 Staff Training	0	13,394	0	13,394	0	3,042	3,042
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,501	0	1,501	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,180	3,180
221009 Welfare and Entertainment	0	26,480	0	26,480	0	77,953	77,953
221011 Printing, Stationery, Photocopying and Binding	0	21,094	0	21,094	0	13,380	13,380
221012 Small Office Equipment	0	300	0	300	0	1,800	1,800

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221017 Subscriptions	0	62,200	0	62,200	0	19,200	19,200
222001 Telecommunications	0	5,320	0	5,320	0	9,158	9,158
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223006 Water	0	2,400	0	2,400	0	0	0
224001 Medical Supplies	0	0	0	0	0	126,735	126,735
224004 Cleaning and Sanitation	0	59,185	0	59,185	0	64,313	64,313
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,208	4,208
227001 Travel inland	0	48,445	0	48,445	0	90,056	90,056
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,827	1,827
228001 Maintenance - Civil	0	23,824	0	23,824	0	109,803	109,803
228002 Maintenance - Vehicles	0	29,337	0	29,337	0	29,337	29,337
228003 Maintenance – Machinery, Equipment & Furniture	0	9,309	0	9,309	0	375	375
Total Cost of Budget Output 11	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
Total Cost Of Outputs Provided	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
Total Cost for Department 04	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
<i>Total Excluding Arrears</i>	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160

Department 11 Vice Chancellor's Office

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	1,025,205	0	0	1,025,205	1,025,205	0	1,025,205
211103 Allowances (Inc. Casuals, Temporary)	0	78,260	0	78,260	0	108,264	108,264
221001 Advertising and Public Relations	0	39,400	0	39,400	0	16,400	16,400
221002 Workshops and Seminars	0	54,403	0	54,403	0	86,584	86,584
221003 Staff Training	0	74,326	0	74,326	0	58,153	58,153
221006 Commissions and related charges	0	9,440	0	9,440	0	9,280	9,280
221007 Books, Periodicals & Newspapers	0	14,480	0	14,480	0	2,160	2,160
221008 Computer supplies and Information Technology (IT)	0	2,200	0	2,200	0	8,200	8,200
221009 Welfare and Entertainment	0	17,184	0	17,184	0	20,630	20,630
221011 Printing, Stationery, Photocopying and Binding	0	31,723	0	31,723	0	44,318	44,318
221012 Small Office Equipment	0	1,356	0	1,356	0	1,636	1,636
221017 Subscriptions	0	60,284	0	60,284	0	41,850	41,850
222001 Telecommunications	0	21,207	0	21,207	0	25,430	25,430
222002 Postage and Courier	0	131	0	131	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	10,800	0	10,800	0	8,400	8,400
223005 Electricity	0	2,400	0	2,400	0	1,800	1,800

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223006 Water	0	840	0	840	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,760	0	2,760	0	2,880	2,880
224001 Medical Supplies	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	12,550	0	12,550	0	9,150	9,150
224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
226001 Insurances	0	100	0	100	0	90	90
227001 Travel inland	0	129,873	0	129,873	0	112,149	112,149
227002 Travel abroad	0	79,908	0	79,908	0	25,641	25,641
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	4,800
228001 Maintenance - Civil	0	3,720	0	3,720	0	7,104	7,104
228002 Maintenance - Vehicles	0	52,293	0	52,293	0	51,871	51,871
282101 Donations	0	7,722	0	7,722	0	6,000	6,000
282103 Scholarships and related costs	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	1,025,205	732,160	0	1,757,365	1,025,205	673,489	1,698,694
Budget Output 071312 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,500	60,500
227002 Travel abroad	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	72,500	72,500
Total Cost of Budget Output 12	0	0	0	0	0	145,000	145,000
Total Cost Of Outputs Provided	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
Total Cost for Department 11	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
<i>Total Excluding Arrears</i>	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694

Department 12 University Secretary

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	2,425,889	0	0	2,425,889	2,425,889	0	2,425,889
211103 Allowances (Inc. Casuals, Temporary)	0	175,039	0	175,039	0	79,784	79,784
212101 Social Security Contributions	0	2,953,535	0	2,953,535	0	2,938,775	2,938,775
213001 Medical expenses (To employees)	0	121,765	0	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	29,000	0	29,000	29,000
213004 Gratuity Expenses	0	266,957	0	266,957	0	266,957	266,957
221002 Workshops and Seminars	0	69,252	0	69,252	0	72,232	72,232
221003 Staff Training	0	45,695	0	45,695	0	47,935	47,935
221004 Recruitment Expenses	0	25,000	0	25,000	0	29,800	29,800
221006 Commissions and related charges	0	425,969	0	425,969	0	414,334	414,334
221007 Books, Periodicals & Newspapers	0	3,272	0	3,272	0	2,600	2,600
221008 Computer supplies and Information Technology (IT)	0	40,374	0	40,374	0	120,660	120,660

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221009 Welfare and Entertainment	0	67,376	0	67,376	0	28,389	28,389
221011 Printing, Stationery, Photocopying and Binding	0	46,350	0	46,350	0	40,774	40,774
221012 Small Office Equipment	0	1,000	0	1,000	0	2,887	2,887
221014 Bank Charges and other Bank related costs	0	180	0	180	0	0	0
221017 Subscriptions	0	100,444	0	100,444	0	102,444	102,444
222001 Telecommunications	0	21,058	0	21,058	0	35,140	35,140
222002 Postage and Courier	0	1,100	0	1,100	0	1,500	1,500
222003 Information and communications technology (ICT)	0	280,000	0	280,000	0	336,302	336,302
223001 Property Expenses	0	0	0	0	0	1,936	1,936
223003 Rent – (Produced Assets) to private entities	0	20,115	0	20,115	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	65,899	65,899
223005 Electricity	0	162,080	0	162,080	0	162,080	162,080
223006 Water	0	34,091	0	34,091	0	24,091	24,091
224001 Medical Supplies	0	126,735	0	126,735	0	0	0
224004 Cleaning and Sanitation	0	13,460	0	13,460	0	10,300	10,300
224005 Uniforms, Beddings and Protective Gear	0	4,241	0	4,241	0	3,500	3,500
224006 Agricultural Supplies	0	5,935	0	5,935	0	0	0
225001 Consultancy Services- Short term	0	39,757	0	39,757	0	79,408	79,408
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	0	0
226001 Insurances	0	50,000	0	50,000	0	65,000	65,000
227001 Travel inland	0	155,760	0	155,760	0	154,789	154,789
227002 Travel abroad	0	12,600	0	12,600	0	0	0
227004 Fuel, Lubricants and Oils	0	209,776	0	209,776	0	199,776	199,776
228001 Maintenance - Civil	0	71,048	0	71,048	0	70,188	70,188
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	37,500	37,500
Total Cost of Budget Output 01	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
Total Cost Of Outputs Provided	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
Total Cost for Department 12	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
<i>Total Excluding Arrears</i>	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869

Department 13 Finance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	785,137	0	0	785,137	785,137	0	785,137
211103 Allowances (Inc. Casuals, Temporary)	0	6,192	0	6,192	0	1,992	1,992
221002 Workshops and Seminars	0	37,900	0	37,900	0	21,171	21,171
221007 Books, Periodicals & Newspapers	0	1,940	0	1,940	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	9,475	9,475
221009 Welfare and Entertainment	0	11,040	0	11,040	0	15,773	15,773
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	3,635	0	12,149	12,149
221012 Small Office Equipment	0	800	0	800	0	1,560	1,560
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	6,240	0	6,240	0	6,600	6,600
224004 Cleaning and Sanitation	0	0	0	0	0	2,040	2,040
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	30,082	0	30,082	0	44,380	44,380
227002 Travel abroad	0	12,600	0	12,600	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	500
Total Cost of Budget Output 02	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Cost Of Outputs Provided	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Cost for Department 13	785,137	141,429	0	926,566	785,137	140,140	925,277
<i>Total Excluding Arrears</i>	785,137	141,429	0	926,566	785,137	140,140	925,277

Development Budget Estimates

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
Total Cost Of Budget Output 071375	400,000	0	0	400,000	300,000	0	300,000
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	303,946	0	0	303,946	0	0	0
312211 Office Equipment	0	0	0	0	19,932	0	19,932
312213 ICT Equipment	0	0	0	0	374,517	0	374,517
Total Cost Of Budget Output 071376	303,946	0	0	303,946	394,449	0	394,449
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	356,100	0	356,100
312212 Medical Equipment	0	0	0	0	65,000	0	65,000
312214 Laboratory Equipments	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 071377	1,600,000	0	0	1,600,000	471,100	0	471,100
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	253,165
Total Cost Of Budget Output 071378	207,400	0	0	207,400	253,165	0	253,165
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	0	86,100	0	86,100
Total Cost Of Budget Output 071379	0	0	0	0	86,100	0	86,100

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Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	4,805,740	0	4,805,740
312104 Other Structures	0	0	0	0	73,756	0	73,756
Total Cost Of Budget Output 071380	4,276,906	0	0	4,276,906	5,088,756	0	5,088,756

Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	1,079,000
Total Cost Of Budget Output 071382	54,527	0	0	54,527	1,079,000	0	1,079,000
Total Cost for Capital Purchases	6,842,779	0	0	6,842,779	7,672,570	0	7,672,570

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0
Total Cost Of Budget Output 071399	5,292	0	0	5,292	0	0	0
Total Cost for Arrears	5,292	0	0	5,292	0	0	0

Total Cost for Project: 1606 6,848,071 0 0 6,848,071 7,672,570 0 7,672,570

Total Excluding Arrears 6,842,779 0 0 6,842,779 7,672,570 0 7,672,570

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	21,775,208	0	0	21,775,208	22,510,832	0	22,510,832
Total Excluding Arrears	21,769,916	0	0	21,769,916	22,510,832	0	22,510,832

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	3,322,188	0	0	3,322,188	3,322,188	0	3,322,188
211103 Allowances (Inc. Casuals, Temporary)	0	429,395	0	429,395	0	293,099	293,099
221002 Workshops and Seminars	0	20,500	0	20,500	0	10,000	10,000
221003 Staff Training	0	8,000	0	8,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250	0	250	0	12,500	12,500
221009 Welfare and Entertainment	0	24,960	0	24,960	0	33,911	33,911
221011 Printing, Stationery, Photocopying and Binding	0	14,978	0	14,978	0	8,600	8,600
221012 Small Office Equipment	0	4,500	0	4,500	0	6,200	6,200
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	100	100
222003 Information and communications technology (ICT)	0	0	0	0	0	14,400	14,400

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223004 Guard and Security services	0	22,140	0	22,140	0	16,000	16,000
223005 Electricity	0	72,000	0	72,000	0	72,000	72,000
223006 Water	0	72,000	0	72,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	72,000	0	72,000	0	2,393	2,393
224004 Cleaning and Sanitation	0	23,970	0	23,970	0	35,287	35,287
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,306	5,306
224006 Agricultural Supplies	0	83,600	0	83,600	0	83,000	83,000
227001 Travel inland	0	34,677	0	34,677	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000
228001 Maintenance - Civil	0	18,500	0	18,500	0	47,400	47,400
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,440	0	10,440	0	16,340	16,340
Total Cost of Budget Output 01	3,322,188	973,510	0	4,295,698	3,322,188	859,536	4,181,724
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,650	0	31,650	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 02	0	31,650	0	31,650	0	18,000	18,000
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	6,000	6,000
Total Cost of Budget Output 03	0	13,000	0	13,000	0	6,000	6,000
Total Cost Of Outputs Provided	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
Total Cost for Department 05	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
<i>Total Excluding Arrears</i>	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724

Department 06 Faculty of Science & Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,888,931	0	0	5,888,931	5,888,931	0	5,888,931
211103 Allowances (Inc. Casuals, Temporary)	0	531,400	0	531,400	0	472,989	472,989
221002 Workshops and Seminars	0	7,390	0	7,390	0	7,390	7,390
221003 Staff Training	0	3,660	0	3,660	0	3,660	3,660
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,500	0	8,500	0	5,000	5,000
221009 Welfare and Entertainment	0	23,054	0	23,054	0	26,054	26,054
221011 Printing, Stationery, Photocopying and Binding	0	48,813	0	48,813	0	45,813	45,813
221012 Small Office Equipment	0	2,050	0	2,050	0	2,050	2,050
221017 Subscriptions	0	3,800	0	3,800	0	3,800	3,800
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800

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222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	13,275	13,275
223005 Electricity	0	24,787	0	24,787	0	24,787	24,787
223006 Water	0	21,000	0	21,000	0	21,000	21,000
224001 Medical Supplies	0	5,300	0	5,300	0	5,053	5,053
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	21,686	21,686
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	2,486	0	2,523	2,523
224006 Agricultural Supplies	0	39,000	0	39,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	58,511	0	58,511	0	45,511	45,511
227002 Travel abroad	0	6,300	0	6,300	0	6,300	6,300
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	3,885	3,885
228001 Maintenance - Civil	0	24,500	0	24,500	0	36,976	36,976
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	22,000	22,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	8,000	8,000
Total Cost of Budget Output 01	5,888,931	864,051	0	6,752,982	5,888,931	825,551	6,714,482
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	25,900	0	25,900	25,900
221002 Workshops and Seminars	0	10,500	0	10,500	0	10,500	10,500
221009 Welfare and Entertainment	0	550	0	550	0	550	550
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	0	0
227001 Travel inland	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 02	0	41,150	0	41,150	0	41,150	41,150
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	1,680	0	1,680	1,680
227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Budget Output 03	0	4,180	0	4,180	0	4,180	4,180
Total Cost Of Outputs Provided	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
Total Cost for Department 06	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
<i>Total Excluding Arrears</i>	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812

Department 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,208,293	0	0	2,208,293	2,208,293	0	2,208,293
211103 Allowances (Inc. Casuals, Temporary)	0	166,662	0	166,662	0	200,788	200,788
212101 Social Security Contributions	0	0	0	0	0	72,864	72,864

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212201 Social Security Contributions	0	195,013	0	195,013	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	77,145	0	77,145	0	2,580	2,580
221003 Staff Training	0	130,000	0	130,000	0	121,100	121,100
221006 Commissions and related charges	0	48,000	0	48,000	0	22,800	22,800
221007 Books, Periodicals & Newspapers	0	34,015	0	34,015	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	2,800	2,800
221009 Welfare and Entertainment	0	73,243	0	73,243	0	17,194	17,194
221011 Printing, Stationery, Photocopying and Binding	0	19,777	0	19,777	0	21,433	21,433
221012 Small Office Equipment	0	1,500	0	1,500	0	1,217	1,217
221017 Subscriptions	0	50,000	0	50,000	0	31,677	31,677
222001 Telecommunications	0	7,764	0	7,764	0	10,964	10,964
222002 Postage and Courier	0	600	0	600	0	2,000	2,000
222003 Information and communications technology (ICT)	0	80,700	0	80,700	0	35,000	35,000
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	36,000
223004 Guard and Security services	0	16,640	0	16,640	0	40,240	40,240
223005 Electricity	0	58,165	0	58,165	0	27,165	27,165
223006 Water	0	41,800	0	41,800	0	13,800	13,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	600	600
224001 Medical Supplies	0	10,000	0	10,000	0	33,745	33,745
224004 Cleaning and Sanitation	0	0	0	0	0	21,217	21,217
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	11,880	11,880
224006 Agricultural Supplies	0	4,000	0	4,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	94,100	0	94,100	0	23,400	23,400
226001 Insurances	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	71,777	0	71,777	0	11,813	11,813
227002 Travel abroad	0	57,200	0	57,200	0	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	0	7,680	0	7,680	0	6,100	6,100
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	46,000
228001 Maintenance - Civil	0	47,400	0	47,400	0	45,800	45,800
228002 Maintenance - Vehicles	0	27,600	0	27,600	0	41,800	41,800
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	35,062	35,062
228004 Maintenance – Other	0	0	0	0	0	4,500	4,500
Total Cost of Budget Output 01	2,208,293	1,524,280	0	3,732,573	2,208,293	1,040,538	3,248,831
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,008	0	40,008	0	64,778	64,778
221002 Workshops and Seminars	0	6,800	0	6,800	0	0	0
Total Cost of Budget Output 02	0	46,808	0	46,808	0	64,778	64,778

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Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	35,836	0	35,836	0	12,160	12,160
Total Cost of Budget Output 03	0	35,836	0	35,836	0	12,160	12,160
Total Cost Of Outputs Provided	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
Total Cost for Department 07	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
<i>Total Excluding Arrears</i>	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769

Department 08 Faculty of Health Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	6,694,865	0	0	6,694,865	6,694,865	0	6,694,865
211103 Allowances (Inc. Casuals, Temporary)	0	332,878	0	332,878	0	153,552	153,552
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	22,500	0	22,500	0	9,520	9,520
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	39,500	0	39,500	0	30,203	30,203
221011 Printing, Stationery, Photocopying and Binding	0	27,868	0	27,868	0	21,581	21,581
221012 Small Office Equipment	0	4,500	0	4,500	0	100	100
221017 Subscriptions	0	1,228	0	1,228	0	2,228	2,228
222001 Telecommunications	0	5,800	0	5,800	0	7,600	7,600
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	182,000	0	182,000	0	182,000	182,000
223004 Guard and Security services	0	36,800	0	36,800	0	36,800	36,800
223005 Electricity	0	33,000	0	33,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	0	3,420	0	3,420	3,420
224001 Medical Supplies	0	106,280	0	106,280	0	144,730	144,730
224004 Cleaning and Sanitation	0	13,880	0	13,880	0	14,090	14,090
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,637	2,637
224006 Agricultural Supplies	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	29,860	0	29,860	0	21,421	21,421
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	19,400	19,400
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,800	0	13,800	0	13,800	13,800
Total Cost of Budget Output 01	6,694,865	964,014	0	7,658,879	6,694,865	777,282	7,472,147

Vote:111 Busitema University

Budget Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,438	39,438
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 02	0	13,000	0	13,000	0	39,438	39,438

Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,300	59,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	56,539	0	56,539	0	59,539	59,539
Total Cost of Budget Output 03	0	56,539	0	56,539	0	120,839	120,839
Total Cost Of Outputs Provided	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
Total Cost for Department 08	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
<i>Total Excluding Arrears</i>	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424

Department 09 Faculty of Engineering

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,510,451	0	0	5,510,451	5,510,451	0	5,510,451
211103 Allowances (Inc. Casuals, Temporary)	0	297,986	0	297,986	0	277,453	277,453
221001 Advertising and Public Relations	0	7,612	0	7,612	0	6,000	6,000
221002 Workshops and Seminars	0	33,400	0	33,400	0	20,000	20,000
221003 Staff Training	0	7,280	0	7,280	0	0	0
221006 Commissions and related charges	0	35,400	0	35,400	0	28,867	28,867
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	12,002	0	12,002	0	9,313	9,313
221011 Printing, Stationery, Photocopying and Binding	0	22,540	0	22,540	0	22,540	22,540
221017 Subscriptions	0	5,600	0	5,600	0	3,000	3,000
222001 Telecommunications	0	7,200	0	7,200	0	7,200	7,200
222003 Information and communications technology (ICT)	0	76,340	0	76,340	0	63,520	63,520
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
224001 Medical Supplies	0	0	0	0	0	2,393	2,393
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	29,210	29,210
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	86	86
224006 Agricultural Supplies	0	103,922	0	103,922	0	139,770	139,770
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	6,000	6,000
227001 Travel inland	0	16,690	0	16,690	0	16,690	16,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000

Vote:111 Busitema University

228001 Maintenance - Civil	0	15,299	0	15,299	0	20,299	20,299
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	5,510,451	774,270	0	6,284,721	5,510,451	755,341	6,265,791
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	34,583	0	19,000	19,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	8,000	8,000
282103 Scholarships and related costs	0	32,242	0	32,242	0	64,000	64,000
Total Cost of Budget Output 02	0	88,325	0	88,325	0	91,000	91,000
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	19,583	19,583
227001 Travel inland	0	9,000	0	9,000	0	7,500	7,500
282103 Scholarships and related costs	0	19,076	0	19,076	0	26,394	26,394
Total Cost of Budget Output 03	0	54,076	0	54,076	0	53,477	53,477
Total Cost Of Outputs Provided	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
Total Cost for Department 09	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
<i>Total Excluding Arrears</i>	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269

Department 10 Faculty of Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	375,504	0	0	375,504	375,504	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	190,592	0	190,592	0	171,670	171,670
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	9,314	0	9,314	0	8,250	8,250
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,990	0	1,990	0	1,353	1,353
221009 Welfare and Entertainment	0	8,414	0	8,414	0	11,803	11,803
221011 Printing, Stationery, Photocopying and Binding	0	5,336	0	5,336	0	6,337	6,337
221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
221017 Subscriptions	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	2,105	0	2,105	0	2,160	2,160
222003 Information and communications technology (ICT)	0	840	0	840	0	1,000	1,000
223004 Guard and Security services	0	7,200	0	7,200	0	37,703	37,703

Vote:111 Busitema University

223005 Electricity	0	2,160	0	2,160	0	1,200	1,200
223006 Water	0	1,940	0	1,940	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	0	0
224001 Medical Supplies	0	0	0	0	0	745	745
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,210	3,210
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	637	637
224006 Agricultural Supplies	0	1,500	0	1,500	0	1,500	1,500
227001 Travel inland	0	19,005	0	19,005	0	18,352	18,352
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	2,700	2,700
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	840	0	0	0
Total Cost of Budget Output 01	375,504	269,436	0	644,941	375,504	286,320	661,824
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	390	390
221002 Workshops and Seminars	0	4,000	0	4,000	0	15,020	15,020
221009 Welfare and Entertainment	0	390	0	390	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,700	2,700
225001 Consultancy Services- Short term	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 02	0	21,290	0	21,290	0	18,110	18,110
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,800	20,800
Total Cost of Budget Output 03	0	0	0	0	0	20,800	20,800
Total Cost Of Outputs Provided	375,504	290,726	0	666,231	375,504	325,230	700,734
Total Cost for Department 10	375,504	290,726	0	666,231	375,504	325,230	700,734
<i>Total Excluding Arrears</i>	375,504	290,726	0	666,231	375,504	325,230	700,734

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
<i>Total Excluding Arrears</i>	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 111	51,550,856	0	0	51,550,856	51,545,564	0	51,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	51,545,564	0	51,545,564

