

Account Code	Description	Support and Service	Learning and Teaching Service
6000-6999	Items of Expenditure	381,708,483.09	240,353,181.17
6100-6199	Personnel Services	121,941,258.83	225,520,174.57
6110-6119	Emoluments	111,539,174.48	192,503,216.77
6111	Salaries to Permanent Staff	95,805,799.15	185,005,656.77
6113	Wages to Contract Staff	13,175,595.33	0
6114	Wages to Casual Staff	200,000.00	0
6115	Wages to External Contract Staff		
6116	Miscellaneous Payments to Staff	2,357,780.00	7,497,560.00
6120-6129	Allowances/Benefits	1,781,500.85	33,016,957.80
6121	Allowance to Permanent Staff	1,781,500.85	33,016,957.80
6124	Allowance to External Contract Staff		
6130-6139	Pension Contributions	8,620,583.50	
6131	Government Contribution to Permanent Staff Pension	8,620,583.50	
6200-6299	Goods and Services	52,601,937.18	14,833,006.60
6210-6229	Goods and Supplies	20,148,430.50	14,833,006.60
6211	Uniforms, Clothing, Bedding	2,146,430.50	
6212	Office Supplies	345,000.00	
6216	Food	-	
6217	Fuel and Lubricants	7,280,000.00	
6218	Other Materials and Supplies	7,897,000.00	
6219	Miscellaneous Equipment	2,480,000.00	752,000.00
6230-6239	Travelling and Official Entertainment Services	7,593,982.86	10,441,000.00
6231	Per Diem	4,849,934.86	6,832,000.00
6232	Transport Fees	970,800.00	
6233	Official Entertainment	1,773,248.00	3,609,000.00
6240-6249	Maintenance and Repair Services		
6244	Maintenance and Repair of Buildings, Furnishings and Fixtures		
6250-6259	Contracted Services	23,759,523.82	3,640,006.60
6251	Contracted Professional Services		3,640,006.60
6254	Insurance	4,053,577.18	
6255	Freight	-	
6257	Electricity Charges	13,205,946.64	
6258	Telecommunication Charges	6,500,000.00	
6259	Water and Other Utilities		
6270-6279	Training Services	1,100,000.00	
6271	Local Training	1,100,000.00	
6300-6399	Fixed Assets and Construction	207,165,287.08	
6310-6319	Fixed Assets		
6313	Purchase of Plant, Machinery and Equipment		
6320-6329	Construction	207,165,287.08	
6322	Construction of Buildings - Residential		
6323	Construction of Buildings - Non-Residential		

6324	Construction of Infrastructure	207,165,287.08	
6326	Construction Supervision		

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Budget allocation by programs

Student Service	Research and Development	Training and Consultancy Service	Medical Service	Reccurt total
117,536,500.00	1,041,500.00	3,065,000.00	28,147,494.23	771,852,158.49
117,536,500.00	1,041,500.00	3,065,000.00	23,231,115.96	492,335,549.36
116,536,500.00		430,000.00	23,231,115.96	444,240,007.21
				280,811,455.92
				13,175,595.33
				200,000.00
				-
			23,231,115.96	33,086,455.96
				34,798,458.65
				34,798,458.65
				-
				8,620,583.50
				8,620,583.50
			4,916,378.27	72,351,322.05
				34,981,437.10
		80,000.00		2,226,430.50
				345,000.00
116,536,500.00				116,536,500.00
				7,280,000.00
		350,000.00		8,247,000.00
				3,232,000.00
1,000,000.00	1,041,500.00	2,635,000.00	3,730,698.07	26,442,180.93
1,000,000.00	1,041,500.00	2,635,000.00	3,730,698.07	20,089,132.93
				970,800.00
				5,382,248.00
			153,717.00	153,717.00
			153,717.00	153,717.00
			1,031,963.20	28,431,493.62
				3,640,006.60
				4,053,577.18
				-
				13,205,946.64
				6,500,000.00
			1,031,963.20	1,031,963.20
				1,100,000.00
				1,100,000.00
				207,165,287.08
				-
				-
				207,165,287.08
				-
				-

				207,165,287.08
				-

Bule Hora University's Projects	Recurrnt and Capital
650,000,000.00	1,421,852,158.49
60,283,078.61	552,618,627.97
54,283,078.61	498,523,085.82
	280,811,455.92
	13,175,595.33
	200,000.00
54,283,078.61	54,283,078.61
	33,086,455.96
6,000,000.00	40,798,458.65
6,000,000.00	40,798,458.65
	-
	8,620,583.50
	8,620,583.50
	72,351,322.05
	34,981,437.10
	2,226,430.50
	345,000.00
	116,536,500.00
	7,280,000.00
	8,247,000.00
	3,232,000.00
	26,442,180.93
	20,089,132.93
	970,800.00
	5,382,248.00
	153,717.00
	153,717.00
	28,431,493.62
	3,640,006.60
	4,053,577.18
	-
	13,205,946.64
	6,500,000.00
	1,031,963.20
	1,100,000.00
	1,100,000.00
589,716,921.39	796,882,208.47
134,718,857.10	134,718,857.10
134,718,857.10	134,718,857.10
454,998,064.29	662,163,351.37
164,130,012.14	164,130,012.14
74,801,431.77	74,801,431.77

207,165,287.08	414,330,574.16
8,901,333.30	8,901,333.30