

# Vote:127 Muni 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	0	0		0	1,650,000	2,550,000	429,050	4,629,050
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>1,650,000</b>	<b>2,550,000</b>	<b>429,050</b>	<b>4,629,050</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1298	Support to Muni Infrastructure Development	0	0		0	2,390,950	0	179,200	2,570,150
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0751</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>6,590,950</b>	<b>0</b>	<b>608,250</b>	<b>7,199,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>
<b>Total Vote 127</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>6,590,950</b>	<b>0</b>	<b>608,250</b>	<b>7,199,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>

# Vote:127 Muni 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>0</b>	<b>0</b>		<b>0</b>	<b>4,179,650</b>	<b>0</b>	<b>429,050</b>	<b>4,608,700</b>
211101 General Staff Salaries	0	0		0	1,452,985	0		1,452,985
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	197,015	0		197,015
211103 Allowances	0	0		0	553,848	0	207,050	760,898
212101 Social Security Contributions	0	0		0	165,000	0	0	165,000
212105 Pension and Gratuity for Local Governments	0	0		0	15,300	0	0	15,300
213001 Medical expenses (To employees)	0	0		0	33,000	0	0	33,000
213004 Gratuity Expenses	0	0		0	97,965	0	0	97,965
221001 Advertising and Public Relations	0	0		0	50,000	0	16,000	66,000
221002 Workshops and Seminars	0	0		0	12,500	0	0	12,500
221003 Staff Training	0	0		0	67,000	0	0	67,000
221004 Recruitment Expenses	0	0		0	65,000	0	0	65,000
221005 Hire of Venue (chairs, projector, etc)	0	0		0	2,500	0	0	2,500
221006 Commissions and related charges	0	0		0	208,000	0	0	208,000
221007 Books, Periodicals & Newspapers	0	0		0	177,050	0	105,000	282,050
221008 Computer supplies and Information Technology (IT)	0	0		0	105,500	0	48,700	154,200
221009 Welfare and Entertainment	0	0		0	85,000	0	25,500	110,500
221011 Printing, Stationery, Photocopying and Binding	0	0		0	180,000	0	26,800	206,800
221012 Small Office Equipment	0	0		0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0		0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages)	0	0		0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	0		0	5,000	0	0	5,000
222001 Telecommunications	0	0		0	63,400	0	0	63,400
222002 Postage and Courier	0	0		0	100	0	0	100
223003 Rent – (Produced Assets) to private entities	0	0		0	63,800	0	0	63,800
223004 Guard and Security services	0	0		0	30,000	0	0	30,000
223005 Electricity	0	0		0	32,000	0	0	32,000
223006 Water	0	0		0	22,000	0	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0		0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0		0	29,731	0	0	29,731
224005 Uniforms, Beddings and Protective Gear	0	0		0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0		0	600	0	0	600
225001 Consultancy Services- Short term	0	0		0	50,000	0	0	50,000
226001 Insurances	0	0		0	500	0	0	500
226002 Licenses	0	0		0	5,000	0	0	5,000
227001 Travel inland	0	0		0	105,000	0	0	105,000
227002 Travel abroad	0	0		0	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0		0	47,240	0	0	47,240
228001 Maintenance - Civil	0	0		0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0		0	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	20,000	0	0	20,000
228004 Maintenance – Other	0	0		0	1,616	0	0	1,616
273102 Incapacity, death benefits and funeral expenses	0	0		0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0		0	5,000	0	0	5,000
282103 Scholarships and related costs	0	0		0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	0		0	6,000	0	0	6,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>20,350</b>	<b>0</b>	<b>0</b>	<b>20,350</b>
262101 Contributions to International Organisations (Curren	0	0		0	20,350	0	0	20,350
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
231001 Non Residential buildings (Depreciation)	0	0		0	2,007,698	0	0	2,007,698
231004 Transport equipment	0	0		0	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	71,500	0	130,000	201,500
231006 Furniture and fittings (Depreciation)	0	0		0	50,802	0	49,200	100,002
311101 Land	0	0		0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	90,950	0	0	90,950
<b>Grand Total Vote 127</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,590,950</b>	<b>0</b>	<b>608,250</b>	<b>7,199,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>

# Vote:127 Muni 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	0	0	0	0	467,910	0	0	467,910
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	0	80,800	80,800
212101	Social Security Contributions	0	0	0	0	0	49,254	0	49,254
212105	Pension and Gratuity for Local Govern	0	0	0	0	0	15,300	0	15,300
221001	Advertising and Public Relations	0	0	0	0	0	0	16,000	16,000
221002	Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	160,350	105,000	265,350
221008	Computer supplies and Information Tec	0	0	0	0	0	5,500	48,700	54,200
221009	Welfare and Entertainment	0	0	0	0	0	10,000	25,500	35,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	40,000	26,800	66,800
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	0	0	0	0	7,200	0	7,200
224004	Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	100	0	100
<b>Total Cost of Output 075101:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,537</b>	<b>294,704</b>	<b>302,800</b>	<b>1,090,041</b>
<b>Output:075102 Research, Consultancy and Publications</b>									
211101	General Staff Salaries	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	33,197	0	33,197
212101	Social Security Contributions	0	0	0	0	0	2,463	0	2,463
222001	Telecommunications	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of Output 075102:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,627</b>	<b>38,060</b>	<b>0</b>	<b>62,687</b>
<b>Output:075103 Outreach</b>									
211103	Allowances	0	0	0	0	0	0	24,000	24,000
<b>Total Cost of Output 075103:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Output:075104 Students' Welfare</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	24,627	0	0	24,627
211103	Allowances	0	0	0	0	0	310,397	0	310,397
212101	Social Security Contributions	0	0	0	0	0	2,463	0	2,463
222001	Telecommunications	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 075104:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,627</b>	<b>317,060</b>	<b>0</b>	<b>341,687</b>
<b>Output:075105 Administration and Support Services</b>									
211101	General Staff Salaries	0	0	0	0	960,448	0	0	960,448
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	147,761	0	0	147,761
211103	Allowances	0	0	0	0	0	210,254	102,250	312,504
212101	Social Security Contributions	0	0	0	0	0	110,821	0	110,821
213001	Medical expenses (To employees)	0	0	0	0	0	33,000	0	33,000
213004	Gratuity Expenses	0	0	0	0	0	97,965	0	97,965
221001	Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002	Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
221003	Staff Training	0	0	0	0	0	67,000	0	67,000
221004	Recruitment Expenses	0	0	0	0	0	65,000	0	65,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,500	0	2,500
221006	Commissions and related charges	0	0	0	0	0	208,000	0	208,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	16,700	0	16,700
221008	Computer supplies and Information Tec	0	0	0	0	0	100,000	0	100,000
221009	Welfare and Entertainment	0	0	0	0	0	75,000	0	75,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	140,000	0	140,000
221012	Small Office Equipment	0	0	0	0	0	19,000	0	19,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	2,000	0	2,000
221015	Financial and related costs (e.g. shortag	0	0	0	0	0	5,000	0	5,000
221016	IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000

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

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

#### Programme 01 Headquarters

<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
222001	Telecommunications	0	0	0	0	0	49,600	0	49,600
222002	Postage and Courier	0	0	0	0	0	100	0	100
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	63,800	0	63,800
223004	Guard and Security services	0	0	0	0	0	30,000	0	30,000
223005	Electricity	0	0	0	0	0	32,000	0	32,000
223006	Water	0	0	0	0	0	22,000	0	22,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,000	0	1,000
224001	Medical and Agricultural supplies	0	0	0	0	0	30,000	0	30,000
224004	Cleaning and Sanitation	0	0	0	0	0	28,731	0	28,731
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,900	0	1,900
224006	Agricultural Supplies	0	0	0	0	0	600	0	600
225001	Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
226001	Insurances	0	0	0	0	0	500	0	500
226002	Licenses	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	0	0	0	0	105,000	0	105,000
227002	Travel abroad	0	0	0	0	0	70,000	0	70,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	47,240	0	47,240
228001	Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	45,000	0	45,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	20,000	0	20,000
228004	Maintenance – Other	0	0	0	0	0	1,616	0	1,616
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	10,000	0	10,000
282102	Fines and Penalties/ Court wards	0	0	0	0	0	5,000	0	5,000
282103	Scholarships and related costs	0	0	0	0	0	10,000	0	10,000
282104	Compensation to 3rd Parties	0	0	0	0	0	6,000	0	6,000
	<b>Total Cost of Output 075105:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108,209</b>	<b>1,879,827</b>	<b>102,250</b>	<b>3,090,286</b>
	<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>2,529,650</b>	<b>429,050</b>	<b>4,608,700</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:075151 Guild Services</b>									
262101	Contributions to International Organisat	0	0	0	0	0	7,000	0	7,000
	<i>o/w Guild Services</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<b>Total Cost of Output 075151:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:075152 Contributions to Research and International Organisations</b>									
262101	Contributions to International Organisat	0	0	0	0	0	13,350	0	13,350
	<i>IPPU, IUSEA, ICPAU, VC-Forum, AAU and Others.</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>13,350</i>	<i>0</i>	<i>13,350</i>
	<b>Total Cost of Output 075152:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>13,350</b>
	<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>20,350</b>	<b>0</b>	<b>20,350</b>
	<b>Total Programme 01</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,650,000</b>	<b>2,550,000</b>	<b>429,050</b>	<b>4,629,050</b>
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,650,000</i>	<i>2,550,000</i>	<i>0</i>	<i>4,200,000</i>

#### Development Budget Estimates

#### Project 1298 Support to Muni Infrastructure Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:075171 Acquisition of Land by Government</b>									
311101	Land	0	0	0	0	0	0	0	0
	<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>0</b>
<b>Output:075172 Government Buildings and Administrative Infrastructure</b>									
231001	Non Residential buildings (Depreciatio	0	0	0	0	2,007,698	0	0	2,007,698
	<b>Total Cost of Output 075172:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,007,698</b>	<b>0</b>	<b>0</b>	<b>2,007,698</b>
<b>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport equipment	0	0	0	0	170,000	0	0	170,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	90,950	0	0	90,950
	<b>Total Cost of Output 075175:</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>260,950</b>	<b>0</b>	<b>0</b>	<b>260,950</b>

# Vote:127 Muni University

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

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

**Project 1298 Support to Muni Infrastructure Development**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	0	0	71,500	0	130,000	<b>201,500</b>
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>71,500</i>	<i>0</i>	<i>130,000</i>	<i>201,500</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	0	0	50,802	0	49,200	<b>100,002</b>
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>50,802</i>	<i>0</i>	<i>49,200</i>	<i>100,002</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
<b>Total Project 1298</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 51</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,590,950</b>		<b>608,250</b>	<b>7,199,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>		<i>0</i>	<i>6,500,000</i>
<b>Grand Total Vote 127</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>6,590,950</b>		<b>608,250</b>	<b>7,199,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>		<i>0</i>	<i>6,500,000</i>

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