

Vote:140 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
Total Recurrent Budget Estimates for Programme	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1106 Support to UMI infrastructure Development	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
Total Development Budget Estimates for Programme	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
Total Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029

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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
Employees, Goods and Services (Outputs Provided)	4,881,147	0	24,301,296	29,182,443	5,776,956	0	27,497,072	33,274,028
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,489,655	0	4,450,561	8,940,216	5,317,312	0	4,257,661	9,574,973
211103 Allowances	0	0	5,127,563	5,127,563	0	0	8,509,550	8,509,550
212101 Social Security Contributions	147,302	0	643,600	790,902	239,264	0	718,233	957,497
212201 Social Security Contributions	0	0	643,600	643,600	0	0	0	0
213001 Medical expenses (To employees)	0	0	60,000	60,000	0	0	99,996	99,996
213003 Retrenchment costs	0	0	0	0	0	0	49,992	49,992
213004 Gratuity Expenses	0	0	1,519,937	1,519,937	0	0	3,565,193	3,565,193
221001 Advertising and Public Relations	0	0	449,000	449,000	0	0	360,032	360,032
221002 Workshops and Seminars	0	0	1,269,315	1,269,315	0	0	1,677,224	1,677,224
221003 Staff Training	0	0	1,708,589	1,708,589	0	0	1,341,537	1,341,537
221004 Recruitment Expenses	0	0	53,681	53,681	0	0	49,644	49,644
221007 Books, Periodicals & Newspapers	47,619	0	407,687	455,306	23,810	0	655,172	678,982
221008 Computer supplies and Information Technology (IT)	5,997	0	200,000	205,997	5,997	0	199,787	205,784
221009 Welfare and Entertainment	5,400	0	490,751	496,151	5,400	0	537,674	543,074
221011 Printing, Stationery, Photocopying and Binding	3,915	0	554,542	558,457	3,915	0	451,243	455,158
221012 Small Office Equipment	0	0	160,049	160,049	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	93,900	93,900
221017 Subscriptions	6,000	0	303,971	309,971	6,000	0	319,033	325,033
222001 Telecommunications	19,532	0	270,555	290,087	19,532	0	273,356	292,888
222002 Postage and Courier	0	0	7,836	7,836	0	0	12,395	12,395
223004 Guard and Security services	0	0	482,412	482,412	0	0	406,708	406,708
223005 Electricity	98,160	0	129,040	227,200	98,160	0	491,400	589,560
223006 Water	51,392	0	212,433	263,825	51,392	0	427,828	479,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	171,660	171,660	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	151,420	151,420
224004 Cleaning and Sanitation	0	0	400,000	400,000	0	0	393,388	393,388
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	16,805	16,805
225001 Consultancy Services- Short term	0	0	1,230,000	1,230,000	0	0	356,503	356,503
225002 Consultancy Services- Long-term	0	0	814,100	814,100	0	0	193,674	193,674
226001 Insurances	0	0	250,000	250,000	0	0	70,450	70,450
226002 Licenses	0	0	0	0	0	0	1,728	1,728
227001 Travel inland	0	0	384,665	384,665	0	0	291,861	291,861
227002 Travel abroad	0	0	553,512	553,512	0	0	235,574	235,574
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	38,248	38,248
227004 Fuel, Lubricants and Oils	3,285	0	7,000	10,285	3,285	0	253,086	256,371

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228001 Maintenance - Civil	0	0	0	0	0	0	415,196	415,196
228002 Maintenance - Vehicles	1,890	0	528,100	529,990	1,890	0	89,930	91,820
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	386,137	387,137	1,000	0	311,650	312,650
281401 Rental – non produced assets	0	0	122,000	122,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	110,000	110,000	0	0	180,000	180,000
Investment (Capital Purchases)	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
312101 Non-Residential Buildings	1,500,000	0	1,382,224	2,882,224	1,500,000	0	1,476,000	2,976,000
312201 Transport Equipment	0	0	0	0	0	0	253,000	253,000
312202 Machinery and Equipment	0	0	0	0	0	0	51,000	51,000
312203 Furniture & Fixtures	0	0	0	0	0	0	332,475	332,475
312211 Office Equipment	0	0	0	0	0	0	138,440	138,440
312213 ICT Equipment	0	0	0	0	0	0	382,086	382,086
Grand Total Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029

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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
Outputs Provided								
<i>Output 075101 Teaching and Training</i>								
211103 Allowances	0	0	3,406,159	3,406,159	0	0	2,887,619	2,887,619
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	1,600,000	1,600,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	590,052	590,052
225001 Consultancy Services- Short term	0	0	1,230,000	1,230,000	0	0	251,507	251,507
225002 Consultancy Services- Long-term	0	0	813,000	813,000	0	0	0	0
Total Cost of Output 01	0	0	7,049,159	7,049,159	0	0	3,739,178	3,739,178
<i>Output 075102 Research, Consultancy and Publications</i>								
211103 Allowances	0	0	383,000	383,000	0	0	1,619,365	1,619,365
221002 Workshops and Seminars	0	0	0	0	0	0	1,677,224	1,677,224
225002 Consultancy Services- Long-term	0	0	0	0	0	0	193,674	193,674
Total Cost of Output 02	0	0	383,000	383,000	0	0	3,490,263	3,490,263
<i>Output 075105 Administration and Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,489,655	0	4,450,561	8,940,216	0	0	0	0
211103 Allowances	0	0	1,338,404	1,338,404	0	0	4,002,566	4,002,566
212101 Social Security Contributions	0	147,302	643,600	790,902	0	239,264	718,233	957,497
212201 Social Security Contributions	0	0	643,600	643,600	0	0	0	0
213001 Medical expenses (To employees)	0	0	60,000	60,000	0	0	99,996	99,996
213003 Retrenchment costs	0	0	0	0	0	0	49,992	49,992
213004 Gratuity Expenses	0	0	1,519,937	1,519,937	0	0	3,565,193	3,565,193
221001 Advertising and Public Relations	0	0	449,000	449,000	0	0	350,032	350,032
221002 Workshops and Seminars	0	0	1,269,315	1,269,315	0	0	0	0
221003 Staff Training	0	0	108,589	108,589	0	0	1,341,537	1,341,537
221004 Recruitment Expenses	0	0	53,681	53,681	0	0	49,644	49,644
221007 Books, Periodicals & Newspapers	0	47,619	407,687	455,306	0	23,810	65,120	88,930
221008 Computer supplies and Information Technology (IT)	0	5,997	200,000	205,997	0	5,997	199,787	205,784
221009 Welfare and Entertainment	0	5,400	490,751	496,151	0	5,400	537,674	543,074
221011 Printing, Stationery, Photocopying and Binding	0	3,915	554,542	558,457	0	3,915	451,243	455,158
221012 Small Office Equipment	0	0	160,049	160,049	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	93,900	93,900
221017 Subscriptions	0	6,000	303,971	309,971	0	6,000	319,033	325,033
222001 Telecommunications	0	19,532	270,555	290,087	0	19,532	273,356	292,888

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222002 Postage and Courier	0	0	7,836	7,836	0	0	0	0
223004 Guard and Security services	0	0	482,412	482,412	0	0	406,708	406,708
223005 Electricity	0	98,160	129,040	227,200	0	98,160	491,400	589,560
223006 Water	0	51,392	212,433	263,825	0	51,392	427,828	479,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	171,660	171,660	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	151,420	151,420
224004 Cleaning and Sanitation	0	0	400,000	400,000	0	0	393,388	393,388
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	16,805	16,805
225001 Consultancy Services- Short term	0	0	0	0	0	0	104,996	104,996
225002 Consultancy Services- Long-term	0	0	1,100	1,100	0	0	0	0
226001 Insurances	0	0	250,000	250,000	0	0	70,450	70,450
226002 Licenses	0	0	0	0	0	0	1,728	1,728
227001 Travel inland	0	0	384,665	384,665	0	0	291,861	291,861
227002 Travel abroad	0	0	553,512	553,512	0	0	235,574	235,574
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	38,248	38,248
227004 Fuel, Lubricants and Oils	0	3,285	7,000	10,285	0	3,285	253,086	256,371
228001 Maintenance - Civil	0	0	0	0	0	0	415,196	415,196
228002 Maintenance - Vehicles	0	1,890	528,100	529,990	0	1,890	89,930	91,820
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	386,137	387,137	0	1,000	311,650	312,650
281401 Rental – non produced assets	0	0	122,000	122,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	110,000	110,000	0	0	180,000	180,000
Total Cost of Output 05	4,489,655	391,492	16,869,137	21,750,284	0	459,644	15,997,575	16,457,219
Output 075119 Human Resource Management Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	5,317,312	0	4,257,661	9,574,973
Total Cost of Output 19	0	0	0	0	5,317,312	0	4,257,661	9,574,973
Output 075120 Records Management Services								
222002 Postage and Courier	0	0	0	0	0	0	12,395	12,395
Total Cost of Output 20	0	0	0	0	0	0	12,395	12,395
Total Cost Of Outputs Provided	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
Total Cost for SubProgramme 01	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028
<i>Total Excluding Arrears</i>	4,489,655	391,492	24,301,296	29,182,443	5,317,312	459,644	27,497,072	33,274,028

Development Budget Estimates

Project 1106 Support to UMI 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
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	1,382,224	2,882,224	1,500,000	0	1,476,000	2,976,000
312201 Transport Equipment	0	0	0	0	0	0	253,000	253,000
312202 Machinery and Equipment	0	0	0	0	0	0	51,000	51,000
312203 Furniture & Fixtures	0	0	0	0	0	0	332,475	332,475

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312211 Office Equipment	0	0	0	0	0	0	138,440	138,440
312213 ICT Equipment	0	0	0	0	0	0	382,086	382,086
<i>Total Cost Of Output 075172</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>	<i>1,500,000</i>	<i>0</i>	<i>2,633,001</i>	<i>4,133,001</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>	<i>1,500,000</i>	<i>0</i>	<i>2,633,001</i>	<i>4,133,001</i>
<i>Total Cost for Project: 1106</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>	<i>1,500,000</i>	<i>0</i>	<i>2,633,001</i>	<i>4,133,001</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>	<i>1,500,000</i>	<i>0</i>	<i>2,633,001</i>	<i>4,133,001</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	<i>6,381,147</i>	<i>0</i>	<i>25,683,520</i>	<i>32,064,667</i>	<i>7,276,956</i>	<i>0</i>	<i>30,130,073</i>	<i>37,407,029</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 140	6,381,147	0	25,683,520	32,064,667	7,276,956	0	30,130,073	37,407,029
<i>Total Excluding Arrears</i>	<i>6,381,147</i>	<i>0</i>	<i>25,683,520</i>	<i>32,064,667</i>	<i>7,276,956</i>	<i>0</i>	<i>30,130,073</i>	<i>37,407,029</i>

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