

# Vote:140 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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 Administration	1,681,777	348,410	21,000,000	<b>23,030,186</b>	4,015,889	339,439	24,301,296	<b>28,656,624</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,681,777</b>	<b>348,410</b>	<b>21,000,000</b>	<b>23,030,186</b>	<b>4,015,889</b>	<b>339,439</b>	<b>24,301,296</b>	<b>28,656,624</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>
1106 Support to UMI infrastructure Development	1,500,000	0	3,140,000	<b>4,640,000</b>	1,500,000	0	1,382,224	<b>2,882,224</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,500,000</b>	<b>0</b>	<b>3,140,000</b>	<b>4,640,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,382,224</b>	<b>2,882,224</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>3,530,186</b>	<b>0</b>	<b>24,140,000</b>	<b>27,670,186</b>	<b>5,855,328</b>	<b>0</b>	<b>25,683,520</b>	<b>31,538,848</b>
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	<b>27,668,116</b>	5,855,328	0	25,683,520	<b>31,538,848</b>
<b>Total Vote 140</b>	<b>3,530,186</b>	<b>0</b>	<b>24,140,000</b>	<b>27,670,186</b>	<b>5,855,328</b>	<b>0</b>	<b>25,683,520</b>	<b>31,538,848</b>
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	<b>27,668,116</b>	5,855,328	0	25,683,520	<b>31,538,848</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,028,116</b>	<b>0</b>	<b>21,000,000</b>	<b>23,028,116</b>	<b>4,355,328</b>	<b>0</b>	<b>24,301,296</b>	<b>28,656,624</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,681,777	0	4,448,183	6,129,960	4,015,889	0	4,450,561	8,466,449
211103 Allowances	0	0	3,750,000	3,750,000	0	0	5,127,563	5,127,563
212101 Social Security Contributions	148,268	0	464,728	612,996	95,249	0	643,600	738,849
212201 Social Security Contributions	0	0	0	0	0	0	643,600	643,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	1,459,816	1,459,816	0	0	1,519,937	1,519,937
221001 Advertising and Public Relations	0	0	195,608	195,608	0	0	449,000	449,000
221002 Workshops and Seminars	0	0	710,000	710,000	0	0	1,269,315	1,269,315
221003 Staff Training	0	0	2,055,589	2,055,589	0	0	1,708,589	1,708,589
221004 Recruitment Expenses	0	0	180,000	180,000	0	0	53,681	53,681
221007 Books, Periodicals & Newspapers	5,291	0	114,572	119,863	47,619	0	407,687	455,306
221008 Computer supplies and Information Technology (IT)	5,997	0	300,000	305,997	5,997	0	200,000	205,997
221009 Welfare and Entertainment	6,000	0	180,000	186,000	5,400	0	490,751	496,151
221011 Printing, Stationery, Photocopying and Binding	4,350	0	282,427	286,777	3,915	0	554,542	558,457
221012 Small Office Equipment	0	0	160,049	160,049	0	0	160,049	160,049
221014 Bank Charges and other Bank related costs	0	0	95,000	95,000	0	0	95,000	95,000
221017 Subscriptions	600	0	134,949	135,549	6,000	0	303,971	309,971
222001 Telecommunications	19,532	0	126,975	146,507	19,532	0	270,555	290,087
222002 Postage and Courier	0	0	21,000	21,000	0	0	7,836	7,836
223004 Guard and Security services	0	0	195,000	195,000	0	0	482,412	482,412
223005 Electricity	98,160	0	200,800	298,960	98,160	0	129,040	227,200
223006 Water	51,392	0	185,200	236,592	51,392	0	212,433	263,825
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	171,660	171,660
224004 Cleaning and Sanitation	0	0	40,000	40,000	0	0	400,000	400,000
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	35,000	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	0	2,739,500	2,739,500	0	0	1,230,000	1,230,000
225002 Consultancy Services- Long-term	0	0	2,090,500	2,090,500	0	0	814,100	814,100
226001 Insurances	0	0	250,000	250,000	0	0	250,000	250,000
227001 Travel inland	0	0	169,104	169,104	0	0	384,665	384,665
227002 Travel abroad	0	0	0	0	0	0	553,512	553,512
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	69,000	0	0	69,000	69,000
227004 Fuel, Lubricants and Oils	3,650	0	79,000	82,650	3,285	0	7,000	10,285
228002 Maintenance - Vehicles	2,100	0	45,000	47,100	1,890	0	528,100	529,990
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	85,000	86,000	1,000	0	386,137	387,137
228004 Maintenance – Other	0	0	138,000	138,000	0	0	0	0

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281401 Rental – non produced assets	0	0	0	0	0	0	122,000	122,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	110,000	110,000
<b>Investment (Capital Purchases)</b>	<b>1,500,000</b>	<b>0</b>	<b>3,140,000</b>	<b>4,640,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,382,224</b>	<b>2,882,224</b>
312101 Non-Residential Buildings	1,500,000	0	2,420,000	3,920,000	1,500,000	0	1,382,224	2,882,224
312202 Machinery and Equipment	0	0	720,000	720,000	0	0	0	0
<b>Arrears</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension arrears (Budgeting)	2,070	0	0	2,070	0	0	0	0
<b>Grand Total Vote 140</b>	<b>3,530,186</b>	<b>0</b>	<b>24,140,000</b>	<b>27,670,186</b>	<b>5,855,328</b>	<b>0</b>	<b>25,683,520</b>	<b>31,538,848</b>
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	27,668,116	5,855,328	0	25,683,520	31,538,848

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 075101 Teaching and Training</b>								
211103 Allowances	0	0	2,250,000	<b>2,250,000</b>	0	0	3,406,159	<b>3,406,159</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	1,000,000	<b>1,000,000</b>	0	0	1,600,000	<b>1,600,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	1,159,500	<b>1,159,500</b>	0	0	1,230,000	<b>1,230,000</b>
225002 Consultancy Services- Long-term	0	0	590,500	<b>590,500</b>	0	0	813,000	<b>813,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>7,049,159</b>	<b>7,049,159</b>
<b>Output 075102 Research, Consultancy and Publications</b>								
211103 Allowances	0	0	0	<b>0</b>	0	0	383,000	<b>383,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	1,330,000	<b>1,330,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>383,000</b>	<b>383,000</b>
<b>Output 075105 Administration and Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,681,777	0	4,448,183	<b>6,129,960</b>	4,015,889	0	4,450,561	<b>8,466,449</b>
211103 Allowances	0	0	1,500,000	<b>1,500,000</b>	0	0	1,338,404	<b>1,338,404</b>
212101 Social Security Contributions	0	148,268	464,728	<b>612,996</b>	0	95,249	643,600	<b>738,849</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	0	0	643,600	<b>643,600</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	0	60,000	<b>60,000</b>
213004 Gratuity Expenses	0	0	1,459,816	<b>1,459,816</b>	0	0	1,519,937	<b>1,519,937</b>

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221001 Advertising and Public Relations	0	0	195,608	<b>195,608</b>	0	0	449,000	<b>449,000</b>	
221002 Workshops and Seminars	0	0	710,000	<b>710,000</b>	0	0	1,269,315	<b>1,269,315</b>	
221003 Staff Training	0	0	1,055,589	<b>1,055,589</b>	0	0	108,589	<b>108,589</b>	
221004 Recruitment Expenses	0	0	180,000	<b>180,000</b>	0	0	53,681	<b>53,681</b>	
221007 Books, Periodicals & Newspapers	0	5,291	114,572	<b>119,863</b>	0	47,619	407,687	<b>455,306</b>	
221008 Computer supplies and Information Technology (IT)	0	5,997	300,000	<b>305,997</b>	0	5,997	200,000	<b>205,997</b>	
221009 Welfare and Entertainment	0	6,000	180,000	<b>186,000</b>	0	5,400	490,751	<b>496,151</b>	
221011 Printing, Stationery, Photocopying and Binding	0	4,350	282,427	<b>286,777</b>	0	3,915	554,542	<b>558,457</b>	
221012 Small Office Equipment	0	0	160,049	<b>160,049</b>	0	0	160,049	<b>160,049</b>	
221014 Bank Charges and other Bank related costs	0	0	95,000	<b>95,000</b>	0	0	95,000	<b>95,000</b>	
221017 Subscriptions	0	600	134,949	<b>135,549</b>	0	6,000	303,971	<b>309,971</b>	
222001 Telecommunications	0	19,532	126,975	<b>146,507</b>	0	19,532	270,555	<b>290,087</b>	
222002 Postage and Courier	0	0	21,000	<b>21,000</b>	0	0	7,836	<b>7,836</b>	
223004 Guard and Security services	0	0	195,000	<b>195,000</b>	0	0	482,412	<b>482,412</b>	
223005 Electricity	0	98,160	200,800	<b>298,960</b>	0	98,160	129,040	<b>227,200</b>	
223006 Water	0	51,392	185,200	<b>236,592</b>	0	51,392	212,433	<b>263,825</b>	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	0	171,660	<b>171,660</b>	
224004 Cleaning and Sanitation	0	0	40,000	<b>40,000</b>	0	0	400,000	<b>400,000</b>	
224005 Uniforms, Beddings and Protective Gear	0	0	35,000	<b>35,000</b>	0	0	35,000	<b>35,000</b>	
225001 Consultancy Services- Short term	0	0	250,000	<b>250,000</b>	0	0	0	<b>0</b>	
225002 Consultancy Services- Long-term	0	0	1,500,000	<b>1,500,000</b>	0	0	1,100	<b>1,100</b>	
226001 Insurances	0	0	250,000	<b>250,000</b>	0	0	250,000	<b>250,000</b>	
227001 Travel inland	0	0	169,104	<b>169,104</b>	0	0	384,665	<b>384,665</b>	
227002 Travel abroad	0	0	0	<b>0</b>	0	0	553,512	<b>553,512</b>	
227003 Carriage, Haulage, Freight and transport hire	0	0	69,000	<b>69,000</b>	0	0	69,000	<b>69,000</b>	
227004 Fuel, Lubricants and Oils	0	3,650	79,000	<b>82,650</b>	0	3,285	7,000	<b>10,285</b>	
228002 Maintenance - Vehicles	0	2,100	45,000	<b>47,100</b>	0	1,890	528,100	<b>529,990</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	85,000	<b>86,000</b>	0	1,000	386,137	<b>387,137</b>	
228004 Maintenance – Other	0	0	138,000	<b>138,000</b>	0	0	0	<b>0</b>	
281401 Rental – non produced assets	0	0	0	<b>0</b>	0	0	122,000	<b>122,000</b>	
282104 Compensation to 3rd Parties	0	0	0	<b>0</b>	0	0	110,000	<b>110,000</b>	
<b>Total Cost of Output 05</b>	<b>1,681,777</b>	<b>346,340</b>	<b>14,670,000</b>	<b>16,698,116</b>	<b>4,015,889</b>	<b>339,439</b>	<b>16,869,137</b>	<b>21,224,465</b>	
<b>Total Cost Of Outputs Provided</b>	<b>1,681,777</b>	<b>346,340</b>	<b>21,000,000</b>	<b>23,028,116</b>	<b>4,015,889</b>	<b>339,439</b>	<b>24,301,296</b>	<b>28,656,624</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 075199 Arrears</b>									
321608 Pension arrears (Budgeting)	0	2,070	0	<b>2,070</b>	0	0	0	<b>0</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for SubProgramme 01</b>	<b>1,681,777</b>	<b>348,410</b>	<b>21,000,000</b>	<b>23,030,186</b>	<b>4,015,889</b>	<b>339,439</b>	<b>24,301,296</b>	<b>28,656,624</b>	
<i>Total Excluding Arrears</i>	1,681,777	346,340	21,000,000	<b>23,028,116</b>	4,015,889	339,439	24,301,296	<b>28,656,624</b>	
<b>Development Budget Estimates</b>									

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## Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,500,000	0	2,420,000	<b>3,920,000</b>	1,500,000	0	1,382,224	<b>2,882,224</b>
<i>Total Cost Of Output 075172</i>	<i>1,500,000</i>	<i>0</i>	<i>2,420,000</i>	<i>3,920,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,382,224</i>	<i>2,882,224</i>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	720,000	<b>720,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 075176</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	1,500,000	0	3,140,000	<b>4,640,000</b>	1,500,000	0	1,382,224	<b>2,882,224</b>
<b>Total Cost for Project: 1106</b>	1,500,000	0	3,140,000	<b>4,640,000</b>	1,500,000	0	1,382,224	<b>2,882,224</b>
<i>Total Excluding Arrears</i>	1,500,000	0	3,140,000	<b>4,640,000</b>	1,500,000	0	1,382,224	<b>2,882,224</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>3,530,186</b>	<b>0</b>	<b>24,140,000</b>	<b>27,670,186</b>	<b>5,855,328</b>	<b>0</b>	<b>25,683,520</b>	<b>31,538,848</b>
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	<b>27,668,116</b>	5,855,328	0	25,683,520	<b>31,538,848</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 140</b>	<b>3,530,186</b>	<b>0</b>	<b>24,140,000</b>	<b>27,670,186</b>	<b>5,855,328</b>	<b>0</b>	<b>25,683,520</b>	<b>31,538,848</b>
<i>Total Excluding Arrears</i>	3,528,116	0	24,140,000	<b>27,668,116</b>	5,855,328	0	25,683,520	<b>31,538,848</b>

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No Data Found