

Vote:137 Mbarara University

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 Headquarters	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	8,691,491	40,186,846
Total Recurrent Budget Estimates for Programme	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	8,691,491	40,186,846
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0368 Development	3,126,000	0	0	3,126,000	3,126,000	0	0	3,126,000
1465 Institutional Support to Mbarara University - Retooling	472,769	0	178,000	650,769	472,769	0	189,158	661,927
Total Development Budget Estimates for Programme	3,598,769	0	178,000	3,776,769	3,598,769	0	189,158	3,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
Total Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772

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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)	29,115,576	0	8,948,642	38,064,218	31,405,355	0	8,420,491	39,825,846
211101 General Staff Salaries	23,147,052	0	2,358,000	25,505,052	23,178,002	0	2,358,000	25,536,002
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,089,500	0	0	2,089,500	4,217,739	0	0	4,217,739
211103 Allowances	79,451	0	797,532	876,983	85,209	0	555,176	640,386
212101 Social Security Contributions	1,990,520	0	824,000	2,814,520	2,227,989	0	747,385	2,975,374
212102 Pension for General Civil Service	2,733	0	0	2,733	2,733	0	0	2,733
213001 Medical expenses (To employees)	2,977	0	4,339	7,316	3,025	0	2,000	5,025
213002 Incapacity, death benefits and funeral expenses	7,657	0	13,729	21,386	3,677	0	12,200	15,877
213003 Retrenchment costs	4,000	0	4,000	8,000	255	0	3,000	3,255
221001 Advertising and Public Relations	13,375	0	100,002	113,376	500	0	105,648	106,148
221002 Workshops and Seminars	25,766	0	95,656	121,422	22,502	0	110,610	133,112
221003 Staff Training	34,070	0	52,638	86,708	7,017	0	47,200	54,217
221005 Hire of Venue (chairs, projector, etc)	148	0	1,540	1,688	1,508	0	0	1,508
221006 Commissions and related charges	78,080	0	329,860	407,940	78,080	0	281,992	360,072
221007 Books, Periodicals & Newspapers	43,572	0	93,098	136,670	40,686	0	82,016	122,702
221008 Computer supplies and Information Technology (IT)	29,828	0	58,058	87,886	22,736	0	51,090	73,826
221009 Welfare and Entertainment	46,566	0	166,682	213,247	38,396	0	165,471	203,867
221010 Special Meals and Drinks	16,018	0	128,965	144,983	4,499	0	56,400	60,899
221011 Printing, Stationery, Photocopying and Binding	78,635	0	436,886	515,521	86,036	0	378,059	464,095
221012 Small Office Equipment	4,230	0	16,959	21,189	3,802	0	23,502	27,304
221014 Bank Charges and other Bank related costs	6,200	0	24,009	30,209	6,200	0	7,000	13,200
222001 Telecommunications	19,884	0	71,749	91,633	16,401	0	45,626	62,027
222002 Postage and Courier	765	0	3,647	4,412	825	0	4,647	5,472
222003 Information and communications technology (ICT)	36,103	0	233,127	269,230	35,737	0	230,650	266,386
223001 Property Expenses	57,081	0	157,289	214,370	57,081	0	157,289	214,370
223003 Rent – (Produced Assets) to private entities	10,000	0	120,399	130,399	10,500	0	107,449	117,949
223004 Guard and Security services	0	0	70,000	70,000	0	0	70,000	70,000
223005 Electricity	126,360	0	129,200	255,560	125,000	0	129,200	254,200
223006 Water	126,000	0	129,200	255,200	125,000	0	129,200	254,200
224001 Medical and Agricultural supplies	102,949	0	122,800	225,749	118,428	0	145,827	264,255
224004 Cleaning and Sanitation	19,395	0	28,918	48,313	15,603	0	50,286	65,889
224005 Uniforms, Beddings and Protective Gear	2,783	0	25,000	27,783	2,783	0	20,000	22,783
226001 Insurances	18,000	0	60,000	78,000	15,000	0	20,000	35,000
227001 Travel inland	97,058	0	402,541	499,599	87,900	0	475,141	563,041
227002 Travel abroad	74,424	0	270,021	344,445	28,036	0	330,212	358,248
227004 Fuel, Lubricants and Oils	65,981	0	267,252	333,234	67,957	0	237,883	305,840

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228001 Maintenance - Civil	59,139	0	28,061	87,200	65,503	0	18,000	83,503
228002 Maintenance - Vehicles	40,871	0	220,749	261,620	44,948	0	194,118	239,066
228003 Maintenance – Machinery, Equipment & Furniture	17,677	0	39,488	57,164	16,420	0	112,550	128,970
282101 Donations	1,000	0	1,620	2,620	900	0	900	1,800
282103 Scholarships and related costs	539,731	0	1,061,628	1,601,359	540,741	0	954,764	1,495,505
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	290,000	380,000	90,000	0	271,000	361,000
262101 Contributions to International Organisations (Current)	30,000	0	40,000	70,000	30,000	0	40,000	70,000
264101 Contributions to Autonomous Institutions	60,000	0	250,000	310,000	60,000	0	231,000	291,000
Investment (Capital Purchases)	3,598,769	0	178,000	3,776,769	3,598,769	0	189,158	3,787,927
312101 Non-Residential Buildings	3,076,000	0	0	3,076,000	1,726,000	0	0	1,726,000
312102 Residential Buildings	0	0	0	0	1,350,000	0	0	1,350,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312202 Machinery and Equipment	302,769	0	148,000	450,769	302,769	0	159,158	461,927
312203 Furniture & Fixtures	70,000	0	30,000	100,000	70,000	0	30,000	100,000
Grand Total Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772

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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 Headquarters

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>								
211101 General Staff Salaries	14,745,089	0	1,465,438	16,210,527	14,267,284	0	1,465,438	15,732,722
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,791,000	0	0	1,791,000	3,488,200	0	0	3,488,200
211103 Allowances	0	63,423	317,452	380,875	0	69,393	416,690	486,083
212101 Social Security Contributions	0	1,634,004	602,689	2,236,693	0	1,828,672	526,366	2,355,039
212102 Pension for General Civil Service	0	2,733	0	2,733	0	0	0	0
213001 Medical expenses (To employees)	0	2,677	4,039	6,716	0	2,025	0	2,025
213002 Incapacity, death benefits and funeral expenses	0	7,157	3,229	10,386	0	3,177	1,700	4,877
213003 Retrenchment costs	0	1,000	1,000	2,000	0	0	0	0
221001 Advertising and Public Relations	0	5,220	31,102	36,321	0	0	22,498	22,498
221002 Workshops and Seminars	0	22,179	57,321	79,500	0	16,015	56,481	72,496
221003 Staff Training	0	12,070	26,938	39,008	0	3,887	22,000	25,887
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,508	0	1,508
221006 Commissions and related charges	0	0	0	0	0	0	12,344	12,344
221007 Books, Periodicals & Newspapers	0	43,032	73,269	116,301	0	40,086	62,200	102,286
221008 Computer supplies and Information Technology (IT)	0	23,328	10,088	33,416	0	19,036	13,670	32,706
221009 Welfare and Entertainment	0	22,094	55,470	77,565	0	21,762	66,000	87,762
221011 Printing, Stationery, Photocopying and Binding	0	42,278	74,521	116,799	0	45,824	81,604	127,428
221012 Small Office Equipment	0	2,530	5,219	7,749	0	1,603	5,260	6,863
222001 Telecommunications	0	10,314	10,263	20,576	0	8,733	17,246	25,979
222002 Postage and Courier	0	765	1,347	2,112	0	825	1,787	2,612
222003 Information and communications technology (ICT)	0	6,103	12,777	18,880	0	5,737	9,400	15,136
224001 Medical and Agricultural supplies	0	100,449	69,919	170,368	0	115,228	84,062	199,290
224004 Cleaning and Sanitation	0	17,195	7,405	24,600	0	12,703	13,868	26,571
227001 Travel inland	0	36,887	79,784	116,671	0	30,446	100,987	131,433
227002 Travel abroad	0	52,905	59,803	112,709	0	18,840	63,512	82,352
227004 Fuel, Lubricants and Oils	0	32,254	63,237	95,492	0	34,733	63,214	97,947
228001 Maintenance - Civil	0	3,139	16,061	19,200	0	5,503	6,000	11,503
228002 Maintenance - Vehicles	0	29,170	56,507	85,677	0	30,948	58,318	89,266
228003 Maintenance – Machinery, Equipment & Furniture	0	12,156	12,739	24,894	0	12,920	17,750	30,670
282103 Scholarships and related costs	0	111,162	154,222	265,384	0	114,445	55,258	169,703
Total Cost of Output 01	16,536,089	2,296,225	3,271,839	22,104,153	17,755,484	2,444,049	3,243,652	23,443,185

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Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	0	70,249	153,046	223,294	0	69,296	135,046	204,342
Total Cost of Output 02	0	70,249	153,046	223,294	0	69,296	135,046	204,342

Output 075103 Outreach

221001 Advertising and Public Relations	0	1,000	1,000	2,000	0	500	1,500	2,000
221008 Computer supplies and Information Technology (IT)	0	0	5,541	5,541	0	0	0	0
221009 Welfare and Entertainment	0	14,399	21,157	35,556	0	8,534	11,357	19,891
221010 Special Meals and Drinks	0	16,018	128,965	144,983	0	4,499	56,400	60,899
221011 Printing, Stationery, Photocopying and Binding	0	22,100	15,575	37,675	0	23,000	6,000	29,000
222001 Telecommunications	0	3,270	33,467	36,737	0	1,070	1,000	2,070
223003 Rent – (Produced Assets) to private entities	0	10,000	90,399	100,399	0	10,500	77,449	87,949
224001 Medical and Agricultural supplies	0	2,000	15,081	17,081	0	3,200	10,500	13,700
227001 Travel inland	0	32,302	128,243	160,545	0	29,418	212,409	241,827
227004 Fuel, Lubricants and Oils	0	3,723	18,815	22,538	0	4	27,815	27,819
Total Cost of Output 03	0	104,812	458,242	563,054	0	80,725	404,430	485,155

Output 075104 Students' Welfare

224004 Cleaning and Sanitation	0	0	13,140	13,140	0	0	24,540	24,540
282103 Scholarships and related costs	0	357,000	681,860	1,038,860	0	357,000	681,860	1,038,860
Total Cost of Output 04	0	357,000	695,000	1,052,000	0	357,000	706,400	1,063,400

Output 075105 Administration and Support Services

211101 General Staff Salaries	8,401,963	0	892,562	9,294,525	8,910,718	0	892,562	9,803,280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,500	0	0	298,500	729,539	0	0	729,539
211103 Allowances	0	16,028	480,080	496,108	0	15,816	138,487	154,303
212101 Social Security Contributions	0	356,516	221,311	577,827	0	399,317	221,019	620,336
212102 Pension for General Civil Service	0	0	0	0	0	2,733	0	2,733
213001 Medical expenses (To employees)	0	300	300	600	0	1,000	2,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	10,500	11,000	0	500	10,500	11,000
213003 Retrenchment costs	0	3,000	3,000	6,000	0	255	3,000	3,255
221001 Advertising and Public Relations	0	7,155	67,900	75,055	0	0	81,650	81,650
221002 Workshops and Seminars	0	3,587	38,335	41,922	0	6,487	54,129	60,616
221003 Staff Training	0	22,000	25,700	47,700	0	3,130	25,200	28,330
221005 Hire of Venue (chairs, projector, etc)	0	148	1,540	1,688	0	0	0	0
221006 Commissions and related charges	0	78,080	329,860	407,940	0	78,080	269,648	347,728
221007 Books, Periodicals & Newspapers	0	540	19,829	20,369	0	600	19,816	20,416
221008 Computer supplies and Information Technology (IT)	0	6,500	42,429	48,929	0	3,700	37,420	41,120
221009 Welfare and Entertainment	0	10,072	90,054	100,127	0	8,100	88,114	96,214
221011 Printing, Stationery, Photocopying and Binding	0	14,256	346,790	361,046	0	17,212	290,455	307,667
221012 Small Office Equipment	0	1,700	11,740	13,440	0	2,199	18,242	20,441
221014 Bank Charges and other Bank related costs	0	6,200	24,009	30,209	0	6,200	7,000	13,200

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222001 Telecommunications	0	6,300	28,020	34,320	0	6,598	27,380	33,978
222002 Postage and Courier	0	0	2,300	2,300	0	0	2,860	2,860
222003 Information and communications technology (ICT)	0	30,000	220,350	250,350	0	30,000	221,250	251,250
223001 Property Expenses	0	57,081	157,289	214,370	0	57,081	157,289	214,370
223003 Rent – (Produced Assets) to private entities	0	0	30,000	30,000	0	0	30,000	30,000
223004 Guard and Security services	0	0	70,000	70,000	0	0	70,000	70,000
223005 Electricity	0	126,360	129,200	255,560	0	125,000	129,200	254,200
223006 Water	0	126,000	129,200	255,200	0	125,000	129,200	254,200
224001 Medical and Agricultural supplies	0	500	37,800	38,300	0	0	51,265	51,265
224004 Cleaning and Sanitation	0	2,200	8,373	10,573	0	2,900	11,878	14,778
224005 Uniforms, Beddings and Protective Gear	0	2,783	25,000	27,783	0	2,783	20,000	22,783
226001 Insurances	0	18,000	60,000	78,000	0	15,000	20,000	35,000
227001 Travel inland	0	27,869	194,514	222,383	0	28,036	161,745	189,781
227002 Travel abroad	0	21,519	210,218	231,736	0	9,196	266,700	275,896
227004 Fuel, Lubricants and Oils	0	30,004	185,200	215,204	0	33,220	146,854	180,074
228001 Maintenance - Civil	0	56,000	12,000	68,000	0	60,000	12,000	72,000
228002 Maintenance - Vehicles	0	11,700	164,242	175,942	0	14,000	135,800	149,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,521	26,749	32,270	0	3,500	94,800	98,300
282101 Donations	0	1,000	1,620	2,620	0	900	900	1,800
282103 Scholarships and related costs	0	1,320	72,501	73,820	0	0	82,600	82,600
Total Cost of Output 05	8,700,463	1,050,739	4,370,515	14,121,716	9,640,257	1,058,543	3,930,963	14,629,763
Total Cost Of Outputs Provided	25,236,552	3,879,024	8,948,642	38,064,218	27,395,741	4,009,613	8,420,491	39,825,846
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	60,000	250,000	310,000	0	60,000	231,000	291,000
<i>o/w Transfers to Guild & ITFC</i>	0	60,000	250,000	310,000	0	0	0	0
<i>o/w Transfer to guild</i>	0	0	0	0	0	30,000	36,000	66,000
<i>o/w Transfer to ITFC</i>	0	0	0	0	0	0	80,000	80,000
<i>o/w Transfer to sports</i>	0	0	0	0	0	30,000	115,000	145,000
Total Cost of Output 51	0	60,000	250,000	310,000	0	60,000	231,000	291,000
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	30,000	40,000	70,000	0	30,000	40,000	70,000
<i>o/w Subscription to International and local Organisations</i>	0	30,000	40,000	70,000	0	0	0	0
<i>o/w Contributions to international Organisations</i>	0	0	0	0	0	30,000	40,000	70,000
Total Cost of Output 52	0	30,000	40,000	70,000	0	30,000	40,000	70,000
Total Cost Of Outputs Funded	0	90,000	290,000	380,000	0	90,000	271,000	361,000
Total Cost for SubProgramme 01	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	8,691,491	40,186,846
<i>Total Excluding Arrears</i>	25,236,552	3,969,024	9,238,642	38,444,218	27,395,741	4,099,613	8,691,491	40,186,846

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Development Budget Estimates

Project 0368 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
Capital Purchases								
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	3,076,000	0	0	3,076,000	1,326,000	0	0	1,326,000
312102 Residential Buildings	0	0	0	0	1,350,000	0	0	1,350,000
<i>Total Cost Of Output 075172</i>	3,076,000	0	0	3,076,000	2,676,000	0	0	2,676,000
<i>Output 075173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost Of Output 075173</i>	50,000	0	0	50,000	50,000	0	0	50,000
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
<i>Total Cost Of Output 075180</i>	0	0	0	0	400,000	0	0	400,000
<i>Total Cost for Capital Purchases</i>	3,126,000	0	0	3,126,000	3,126,000	0	0	3,126,000
<i>Total Cost for Project: 0368</i>	3,126,000	0	0	3,126,000	3,126,000	0	0	3,126,000
<i>Total Excluding Arrears</i>	3,126,000	0	0	3,126,000	3,126,000	0	0	3,126,000

Project 1465 Institutional Support to Mbarara University - Retooling

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
Capital Purchases								
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost Of Output 075175</i>	100,000	0	0	100,000	100,000	0	0	100,000
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	100,000	0	40,000	140,000	100,000	0	40,000	140,000
<i>Total Cost Of Output 075176</i>	100,000	0	40,000	140,000	100,000	0	40,000	140,000
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	202,769	0	108,000	310,769	202,769	0	119,158	321,927
<i>Total Cost Of Output 075177</i>	202,769	0	108,000	310,769	202,769	0	119,158	321,927
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	70,000	0	30,000	100,000	70,000	0	30,000	100,000
<i>Total Cost Of Output 075178</i>	70,000	0	30,000	100,000	70,000	0	30,000	100,000
<i>Total Cost for Capital Purchases</i>	472,769	0	178,000	650,769	472,769	0	189,158	661,927
<i>Total Cost for Project: 1465</i>	472,769	0	178,000	650,769	472,769	0	189,158	661,927
<i>Total Excluding Arrears</i>	472,769	0	178,000	650,769	472,769	0	189,158	661,927
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772

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<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 137	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772
<i>Total Excluding Arrears</i>	32,804,344	0	9,416,642	42,220,986	35,094,123	0	8,880,649	43,974,772

