

# Vote:127 Muni University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0713 Support Services Programme</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>Total</b>
02 Central Administration	0	0	0	0	3,752,026	1,863,073	5,615,099
03 Academic and Student Affairs	0	0	0	0	1,152,521	1,134,293	2,286,814
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,904,547</b>	<b>2,997,366</b>	<b>7,901,913</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>Total</b>
1463 Institutional Support to Muni University - Retooling	0	0	0	0	4,200,000	0	4,200,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,101,913</b>	<b>0</b>	<b>12,101,913</b>
<i>Total Excluding Arrears</i>	0	0	0	0	12,101,913	0	12,101,913
<b>Programme :0714 Delivery of Tertiary Education Programme</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>Total</b>
04 Faculty of Techno Science	0	0	0	0	1,023,174	179,138	1,202,312
05 Research and Innovation Department	0	0	0	0	153,192	111,476	264,668
06 Faculty of Education	0	0	0	0	897,870	151,608	1,049,478
07 Faculty of Health Sciences	0	0	0	0	897,870	151,608	1,049,478
08 Faculty of Science	0	0	0	0	897,870	151,608	1,049,478
09 Agriculture and Environmental Science	0	0	0	0	432,645	105,085	537,730
10 Faculty of Management Science	0	0	0	0	0	35,000	35,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,302,621</b>	<b>885,523</b>	<b>5,188,144</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,188,144</b>	<b>0</b>	<b>5,188,144</b>
<i>Total Excluding Arrears</i>	0	0	0	0	5,188,144	0	5,188,144
<b>Programme :0751 Delivery of Tertiary Education and Research</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>Total</b>
01 Headquarters	6,774,253	3,400,224	961,570	11,136,047	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,774,253</b>	<b>3,400,224</b>	<b>961,570</b>	<b>11,136,047</b>	<b>0</b>	<b>0</b>	<b>0</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>Total</b>
1298 Support to Muni Infrastructure Development	3,259,049	0	0	3,259,049	0	0	0
1463 Institutional Support to Muni University - Retooling	1,340,000	0	0	1,340,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>4,599,049</b>	<b>0</b>	<b>0</b>	<b>4,599,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>14,773,526</b>	<b>0</b>	<b>961,570</b>	<b>15,735,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	0	0	0
<b>Total Vote 127</b>	<b>14,773,526</b>	<b>0</b>	<b>961,570</b>	<b>15,735,096</b>	<b>17,290,057</b>	<b>0</b>	<b>17,290,057</b>
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,290,057	0	17,290,057

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,091,747</b>	<b>0</b>	<b>889,000</b>	<b>10,980,747</b>	<b>12,980,557</b>	<b>0</b>	<b>12,980,557</b>
211101 General Staff Salaries	5,911,574	0	0	5,911,574	8,154,487	0	8,154,487
211102 Contract Staff Salaries	862,679	0	0	862,679	1,052,681	0	1,052,681
211103 Allowances (Inc. Casuals, Temporary)	242,281	0	199,982	442,263	427,361	0	427,361
212101 Social Security Contributions	677,425	0	0	677,425	920,719	0	920,719
213001 Medical expenses (To employees)	18,000	0	13,000	31,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	10,000	0	10,000
213004 Gratuity Expenses	249,220	0	0	249,220	52,000	0	52,000
221001 Advertising and Public Relations	64,800	0	30,000	94,800	26,280	0	26,280
221002 Workshops and Seminars	64,850	0	23,000	87,850	74,594	0	74,594
221003 Staff Training	62,500	0	0	62,500	53,000	0	53,000
221004 Recruitment Expenses	20,000	0	5,000	25,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	6,000	26,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	112,848	0	4,422	117,270	141,696	0	141,696
221008 Computer supplies and Information Technology (IT)	28,000	0	17,000	45,000	34,000	0	34,000
221009 Welfare and Entertainment	95,485	0	62,966	158,451	123,683	0	123,683
221011 Printing, Stationery, Photocopying and Binding	87,841	0	88,600	176,441	120,656	0	120,656
221012 Small Office Equipment	0	0	20,360	20,360	19,600	0	19,600
221016 IFMS Recurrent costs	30,000	0	20,000	50,000	20,000	0	20,000
221017 Subscriptions	0	0	6,000	6,000	14,000	0	14,000
222001 Telecommunications	75,200	0	18,900	94,100	63,800	0	63,800
222002 Postage and Courier	800	0	2,000	2,800	3,098	0	3,098
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	59,000	0	0	59,000	30,000	0	30,000
223004 Guard and Security services	32,000	0	52,000	84,000	40,000	0	40,000
223005 Electricity	48,000	0	0	48,000	80,000	0	80,000
223006 Water	24,000	0	0	24,000	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,250	4,250	4,000	0	4,000
224001 Medical Supplies	84,511	0	38,000	122,511	77,821	0	77,821
224004 Cleaning and Sanitation	32,000	0	8,000	40,000	49,000	0	49,000
224005 Uniforms, Beddings and Protective Gear	22,800	0	0	22,800	10,000	0	10,000
224006 Agricultural Supplies	8,000	0	0	8,000	2,000	0	2,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	20,000
226001 Insurances	0	0	21,000	21,000	39,000	0	39,000
226002 Licenses	0	0	6,000	6,000	3,000	0	3,000
227001 Travel inland	164,753	0	130,520	295,273	274,094	0	274,094
227002 Travel abroad	60,000	0	110,000	170,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	59,647	0	59,647
228001 Maintenance - Civil	35,000	0	0	35,000	45,000	0	45,000

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228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	36,283	0	0	36,283	40,000	0	40,000
228004 Maintenance – Other	25,557	0	0	25,557	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,000	0	4,000
282103 Scholarships and related costs	688,340	0	0	688,340	518,340	0	518,340
282104 Compensation to 3rd Parties	1,000	0	0	1,000	1,000	0	1,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>54,500</b>	<b>0</b>	<b>72,570</b>	<b>127,070</b>	<b>109,500</b>	<b>0</b>	<b>109,500</b>
262101 Contributions to International Organisations (Current)	34,500	0	30,000	64,500	59,500	0	59,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	50,000	0	50,000
<b>Investment (Capital Purchases)</b>	<b>4,550,000</b>	<b>0</b>	<b>0</b>	<b>4,550,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	15,000	0	15,000
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	26,000	0	0	26,000	113,000	0	113,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312202 Machinery and Equipment	1,117,000	0	0	1,117,000	1,172,250	0	1,172,250
312203 Furniture & Fixtures	320,000	0	0	320,000	371,500	0	371,500
312213 ICT Equipment	103,000	0	0	103,000	297,500	0	297,500
<b>Arrears</b>	<b>77,278</b>	<b>0</b>	<b>0</b>	<b>77,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	77,278	0	0	77,278	0	0	0
<b>Grand Total Vote 127</b>	<b>14,773,526</b>	<b>0</b>	<b>961,570</b>	<b>15,735,096</b>	<b>17,290,057</b>	<b>0</b>	<b>17,290,057</b>
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,290,057	0	17,290,057

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0713 Support Services Programme**

**Recurrent Budget Estimates**

**SubProgramme 02 Central Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	0	0	0	0	2,775,188	0	2,775,188
211102 Contract Staff Salaries	0	0	0	0	802,238	0	802,238
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	211,941	211,941
212101 Social Security Contributions	0	0	0	0	0	357,745	357,745
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	0	0	0	0	52,000	52,000
221001 Advertising and Public Relations	0	0	0	0	0	8,280	8,280
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	56,000	56,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	39,000	39,000
226002 Licenses	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,000	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	1,000	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,577,426</b>	<b>1,177,966</b>	<b>4,755,392</b>
<b>Output 071302 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Output 071303 Procurement Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Output 071304 Planning and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 071305 Audit</b>							
211101 General Staff Salaries	0	0	0	0	174,600	0	174,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
212101 Social Security Contributions	0	0	0	0	0	17,460	17,460
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,600</b>	<b>49,460</b>	<b>224,060</b>
<b>Output 071307 Estates and Works</b>							
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,647	55,647
228001 Maintenance - Civil	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,647</b>	<b>378,647</b>
<b>Output 071308 University Hospital/Clinic</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>

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## Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	31,000	31,000
227001 Travel inland	0	0	0	0	0	32,000	32,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

## Output 071320 Records Management Services

222001 Telecommunications	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	16,000	16,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,026</b>	<b>1,863,073</b>	<b>5,615,099</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,026</b>	<b>1,863,073</b>	<b>5,615,099</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,752,026	1,863,073	5,615,099

## SubProgramme 03 Academic and Student Affairs

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	0	0	0	0	217,509	0	217,509
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	0	31,976	31,976
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	32,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	24,494	24,494
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,758</b>	<b>260,470</b>	<b>580,228</b>

### Output 071310 Library Affairs

211101 General Staff Salaries	0	0	0	0	362,952	0	362,952
212101 Social Security Contributions	0	0	0	0	0	36,295	36,295
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	109,696	109,696
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	498	498
227001 Travel inland	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,952</b>	<b>176,489</b>	<b>539,441</b>

# Vote:127 Muni University

## Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211101 General Staff Salaries	0	0	0	0	321,617	0	321,617
211102 Contract Staff Salaries	0	0	0	0	148,194	0	148,194
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,420	7,420
212101 Social Security Contributions	0	0	0	0	0	46,981	46,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,594	6,594
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,499	6,499
221017 Subscriptions	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	493,340	493,340
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,811</b>	<b>587,834</b>	<b>1,057,645</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,152,521</b>	<b>1,024,793</b>	<b>2,177,314</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	59,500	59,500
<i>o/w Contributions to research organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59,500</i>	<i>59,500</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>59,500</b>

## Output 071353 Guild Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	50,000
<i>o/w Guild Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,500</b>	<b>109,500</b>

**Total Cost for SubProgramme 03** 0 0 0 0 1,152,521 1,134,293 2,286,814

*Total Excluding Arrears* 0 0 0 0 1,152,521 1,134,293 2,286,814

## Development Budget Estimates

### Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	297,500	0	297,500
<b>Total Cost Of Output 071376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>

#### Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	707,250	0	707,250
<b>Total Cost Of Output 071377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,250</b>	<b>0</b>	<b>707,250</b>

#### Output 071378 Purchase of Office Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	371,500	0	371,500
<b>Total Cost Of Output 071378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,500</b>	<b>0</b>	<b>371,500</b>

#### Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	158,750	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	15,000	0	15,000

# Vote:127 Muni University

312101 Non-Residential Buildings	0	0	0	0	1,982,000	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	0	0	0	0	113,000	0	113,000
312202 Machinery and Equipment	0	0	0	0	465,000	0	465,000
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,823,750</i>	<i>0</i>	<i>2,823,750</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>
<b>Total Cost for Project: 1463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,101,913</b>	<b>0</b>	<b>12,101,913</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,101,913</i>	<i>0</i>	<i>12,101,913</i>

## Programme :0714 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

#### SubProgramme 04 Faculty of Techno Science

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	1,023,174	0	1,023,174
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
212101 Social Security Contributions	0	0	0	0	0	102,317	102,317
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,821	5,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	25,000	25,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,023,174</i>	<i>169,138</i>	<i>1,192,312</i>
<i>Output 071403 Outreach</i>							
227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,174</b>	<b>179,138</b>	<b>1,202,312</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,174</b>	<b>179,138</b>	<b>1,202,312</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,023,174</i>	<i>179,138</i>	<i>1,202,312</i>

#### SubProgramme 05 Research and Innovation Department

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071402 Research and Graduate Studies</i>							
211101 General Staff Salaries	0	0	0	0	153,192	0	153,192
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000



# Vote:127 Muni University

212101 Social Security Contributions	0	0	0	0	0	15,319	15,319
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,157	16,157
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	13,600	13,600
227002 Travel abroad	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,192</b>	<b>111,476</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,192</b>	<b>111,476</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,192</b>	<b>264,668</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	153,192	264,668

## SubProgramme 06 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>139,608</b>	<b>1,037,478</b>
<b>Output 071403 Outreach</b>							
227001 Travel inland	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>	<b>1,049,478</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>	<b>1,049,478</b>
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

## SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000

# Vote:127 Muni University

221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	897,870	151,608

## SubProgramme 08 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	897,870	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
212101 Social Security Contributions	0	0	0	0	0	89,787	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,221	4,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	600	600
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>	<b>1,049,478</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>	<b>1,049,478</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,870</b>	<b>151,608</b>	<b>1,049,478</b>
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	1,049,478

## SubProgramme 09 Agriculture and Environmental Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	432,645	0	432,645
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	43,265	43,265
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000

# Vote:127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	10,821	10,821
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,645</b>	<b>105,085</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,645</b>	<b>105,085</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>432,645</i>	<i>105,085</i>

## SubProgramme 10 Faculty of Management Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,188,144</b>	<b>0</b>	<b>5,188,144</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,188,144</i>	<i>0</i>	<i>5,188,144</i>

## Programme :0751 Delivery of Tertiary Education and Research

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075101 Teaching and Training</i>							
211101 General Staff Salaries	2,866,515	0	0	2,866,515	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	59,982	159,982	0	0	0
212101 Social Security Contributions	0	286,651	0	286,651	0	0	0
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	10,500	0	10,500	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	4,422	4,422	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	10,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,227	29,486	39,713	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,389	40,000	71,389	0	0	0

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221012 Small Office Equipment	0	0	7,360	<b>7,360</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	16,500	<b>16,500</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,250	<b>2,250</b>	0	0	<b>0</b>
224001 Medical Supplies	0	62,511	10,000	<b>72,511</b>	0	0	<b>0</b>
227001 Travel inland	0	55,000	10,000	<b>65,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	45,000	0	<b>45,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>2,866,515</b>	<b>661,278</b>	<b>210,000</b>	<b>3,737,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075102 Research, Consultancy and Publications</b>							
211101 General Staff Salaries	103,192	0	0	<b>103,192</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	12,000	<b>12,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	10,319	0	<b>10,319</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	15,000	10,000	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	<b>41,200</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	3,000	<b>3,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	2,400	<b>2,400</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	10,000	<b>20,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	10,000	10,000	<b>20,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	5,557	0	<b>5,557</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>103,192</b>	<b>91,476</b>	<b>80,000</b>	<b>274,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075103 Outreach</b>							
221001 Advertising and Public Relations	0	28,000	10,000	<b>38,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	13,000	<b>13,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	31,500	0	<b>31,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>65,500</b>	<b>23,000</b>	<b>88,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075104 Students' Welfare</b>							
211101 General Staff Salaries	261,617	0	0	<b>261,617</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	108,194	0	0	<b>108,194</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,420	0	<b>4,420</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	36,981	0	<b>36,981</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	4,594	0	<b>4,594</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,152	0	<b>3,152</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,852	0	<b>7,852</b>	0	0	<b>0</b>
227001 Travel inland	0	12,495	0	<b>12,495</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	663,340	0	<b>663,340</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>369,811</b>	<b>736,834</b>	<b>0</b>	<b>1,106,645</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 075105 Administration and Support Services

211101 General Staff Salaries	2,680,251	0	0	<b>2,680,251</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	754,485	0	0	<b>754,485</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	137,861	128,000	<b>265,861</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	343,474	0	<b>343,474</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	249,220	0	<b>249,220</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	26,800	20,000	<b>46,800</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	18,256	0	<b>18,256</b>	0	0	<b>0</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	109,696	0	<b>109,696</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	85,258	33,480	<b>118,738</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	<b>56,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	30,000	20,000	<b>50,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	0	6,000	<b>6,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	72,000	0	<b>72,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	59,000	0	<b>59,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	32,000	52,000	<b>84,000</b>	0	0	<b>0</b>
223005 Electricity	0	48,000	0	<b>48,000</b>	0	0	<b>0</b>
223006 Water	0	24,000	0	<b>24,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	22,000	28,000	<b>50,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	32,000	8,000	<b>40,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	22,800	0	<b>22,800</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
226001 Insurances	0	0	21,000	<b>21,000</b>	0	0	<b>0</b>
226002 Licenses	0	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	0	15,758	110,520	<b>126,278</b>	0	0	<b>0</b>
227002 Travel abroad	0	5,000	100,000	<b>105,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	55,000	0	<b>55,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	35,000	0	<b>35,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	36,283	0	<b>36,283</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
282102 Fines and Penalties/ Court wards	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>

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<i>Total Cost of Output 05</i>	3,434,736	1,677,406	576,000	5,688,141	0	0	0
<i>Output 075119 Human Resource Management Services</i>							
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	31,000	0	31,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0
<i>Total Cost of Output 19</i>	0	75,000	0	75,000	0	0	0
<i>Output 075120 Records Management Services</i>							
222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
<i>Total Cost of Output 20</i>	0	10,000	0	10,000	0	0	0
<b>Total Cost Of Outputs Provided</b>	<b>6,774,253</b>	<b>3,317,494</b>	<b>889,000</b>	<b>10,980,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 075151 Guild Services</i>							
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	0	0
<i>o/w Transfer for Guild operation</i>	0	20,000	42,570	62,570	0	0	0
<i>Total Cost of Output 51</i>	0	20,000	42,570	62,570	0	0	0
<i>Output 075152 Contributions to Research and International Organisations</i>							
262101 Contributions to International Organisations (Current)	0	34,500	30,000	64,500	0	0	0
<i>o/w Contribution-to research and international organizations</i>	0	34,500	30,000	64,500	0	0	0
<i>Total Cost of Output 52</i>	0	34,500	30,000	64,500	0	0	0
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>54,500</b>	<b>72,570</b>	<b>127,070</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	28,230	0	28,230	0	0	0
<i>Total Cost of Output 99</i>	0	28,230	0	28,230	0	0	0
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>28,230</b>	<b>0</b>	<b>28,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,774,253</b>	<b>3,400,224</b>	<b>961,570</b>	<b>11,136,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	6,774,253	3,371,994	961,570	11,107,817	0	0	0

## Development Budget Estimates

### Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	0	0	0
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	0	0	0
312104 Other Structures	26,000	0	0	26,000	0	0	0
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 075172</i>	<b>3,210,000</b>	<b>0</b>	<b>0</b>	<b>3,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	3,210,000	0	0	3,210,000	0	0	0

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 075199 Arrears</b>							
321605 Domestic arrears (Budgeting)	49,049	0	0	49,049	0	0	0
<b>Total Cost Of Output 075199</b>	<b>49,049</b>	<b>0</b>	<b>0</b>	<b>49,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>49,049</b>	<b>0</b>	<b>0</b>	<b>49,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1298</b>	<b>3,259,049</b>	<b>0</b>	<b>0</b>	<b>3,259,049</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,210,000</b>	<b>0</b>	<b>0</b>	<b>3,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1463 Institutional Support to Muni University - Retooling</b>							
<i>Thousand Uganda Shillings</i>				<b>2018/19 Approved Budget</b>	<b>2019/20 Approved Estimates</b>		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 075175</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075176 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	197,000	0	0	197,000	0	0	0
312213 ICT Equipment	103,000	0	0	103,000	0	0	0
<b>Total Cost Of Output 075176</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075177 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	420,000	0	0	420,000	0	0	0
<b>Total Cost Of Output 075177</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075178 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	320,000	0	0	320,000	0	0	0
<b>Total Cost Of Output 075178</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1463</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 51</b>	<b>14,773,526</b>	<b>0</b>	<b>961,570</b>	<b>15,735,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>14,696,247</b>	<b>0</b>	<b>961,570</b>	<b>15,657,817</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 127</b>	<b>14,773,526</b>	<b>0</b>	<b>961,570</b>	<b>15,735,096</b>	<b>17,290,057</b>	<b>0</b>	<b>17,290,057</b>
<b>Total Excluding Arrears</b>	<b>14,696,247</b>	<b>0</b>	<b>961,570</b>	<b>15,657,817</b>	<b>17,290,057</b>	<b>0</b>	<b>17,290,057</b>

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**Vote:127** Muni University

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*Table V4: External Financing to the vote*

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