

Vote:140 Uganda Management Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	0	0	0	0	5,283,492	5,283,492
02 Directorate of Finance & Administration	0	0	0	0	12,938,918	6,539,569	19,478,487
03 Directorate Programmes and Students' Affairs	0	0	0	0	0	2,442,529	2,442,529
Total Recurrent Budget Estimates for Programme	0	0	0	0	12,938,918	14,265,590	27,204,508
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	0	0	0	0	1,890,000	0	1,890,000
Total Development Budget Estimates for Programme	0	0	0	0	1,890,000	0	1,890,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	29,094,508	0	29,094,508
<i>Total Excluding Arrears</i>	0	0	0	0	29,094,508	0	29,094,508
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 School of Management Science	0	0	0	0	0	770,000	770,000
05 School of Civil Service, Policy and Governance	0	0	0	0	0	293,000	293,000
06 School of Business Management	0	0	0	0	0	1,237,000	1,237,000
07 School of Distance Learning & Information Technology	0	0	0	0	0	630,000	630,000
08 Research and Outreaches	0	0	0	0	0	1,270,000	1,270,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,200,000	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	4,200,000	0	4,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,200,000	0	4,200,000
Programme :0751 Delivery of Tertiary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	5,317,312	459,644	27,497,072	33,274,028	0	0	0
Total Recurrent Budget Estimates for Programme	5,317,312	459,644	27,497,072	33,274,028	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	1,500,000	0	2,633,001	4,133,001	0	0	0
Total Development Budget Estimates for Programme	1,500,000	0	2,633,001	4,133,001	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	7,276,956	0	30,130,073	37,407,029	0	0	0
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	0	0	0
Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508

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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
Employees, Goods and Services (Outputs Provided)	5,776,956	0	27,497,072	33,274,028	31,404,508	0	31,404,508
211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	12,938,918	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,509,550	8,509,550	5,152,195	0	5,152,195
212101 Social Security Contributions	239,264	0	718,233	957,497	0	0	0
212201 Social Security Contributions	0	0	0	0	1,293,892	0	1,293,892
213001 Medical expenses (To employees)	0	0	99,996	99,996	250,000	0	250,000
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	200,000	0	200,000
221001 Advertising and Public Relations	0	0	360,032	360,032	274,000	0	274,000
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	1,650,000	0	1,650,000
221003 Staff Training	0	0	1,341,537	1,341,537	1,223,000	0	1,223,000
221004 Recruitment Expenses	0	0	49,644	49,644	60,000	0	60,000
221007 Books, Periodicals & Newspapers	23,810	0	655,172	678,982	575,000	0	575,000
221008 Computer supplies and Information Technology (IT)	5,997	0	199,787	205,784	380,000	0	380,000
221009 Welfare and Entertainment	5,400	0	537,674	543,074	1,462,474	0	1,462,474
221011 Printing, Stationery, Photocopying and Binding	3,915	0	451,243	455,158	876,475	0	876,475
221012 Small Office Equipment	0	0	0	0	153,905	0	153,905
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	44,800	0	44,800
221017 Subscriptions	6,000	0	319,033	325,033	309,500	0	309,500
222001 Telecommunications	19,532	0	273,356	292,888	300,400	0	300,400
222002 Postage and Courier	0	0	12,395	12,395	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	480,529	0	480,529
223004 Guard and Security services	0	0	406,708	406,708	350,420	0	350,420
223005 Electricity	98,160	0	491,400	589,560	330,000	0	330,000
223006 Water	51,392	0	427,828	479,220	382,000	0	382,000
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	80,000	0	80,000
224001 Medical Supplies	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	393,388	393,388	411,500	0	411,500
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	22,000	0	22,000
225001 Consultancy Services- Short term	0	0	356,503	356,503	628,000	0	628,000
225002 Consultancy Services- Long-term	0	0	193,674	193,674	10,000	0	10,000
226001 Insurances	0	0	70,450	70,450	100,000	0	100,000
226002 Licenses	0	0	1,728	1,728	0	0	0
227001 Travel inland	0	0	291,861	291,861	145,000	0	145,000
227002 Travel abroad	0	0	235,574	235,574	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0
227004 Fuel, Lubricants and Oils	3,285	0	253,086	256,371	178,000	0	178,000
228001 Maintenance - Civil	0	0	415,196	415,196	641,000	0	641,000
228002 Maintenance - Vehicles	1,890	0	89,930	91,820	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	311,650	312,650	108,000	0	108,000

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228004 Maintenance – Other	0	0	0	0	61,000	0	61,000
282101 Donations	0	0	0	0	20,000	0	20,000
282104 Compensation to 3rd Parties	0	0	180,000	180,000	120,000	0	120,000
Investment (Capital Purchases)	1,500,000	0	2,633,001	4,133,001	1,890,000	0	1,890,000
311101 Land	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	1,500,000	0	1,476,000	2,976,000	1,290,000	0	1,290,000
312201 Transport Equipment	0	0	253,000	253,000	0	0	0
312202 Machinery and Equipment	0	0	51,000	51,000	140,000	0	140,000
312203 Furniture & Fixtures	0	0	332,475	332,475	300,000	0	300,000
312211 Office Equipment	0	0	138,440	138,440	60,000	0	60,000
312213 ICT Equipment	0	0	382,086	382,086	0	0	0
Grand Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	410,492	410,492
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	82,000
221017 Subscriptions	0	0	0	0	0	116,000	116,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	0	1,424,492	1,424,492
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	88,400	88,400
221001 Advertising and Public Relations	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	4,600	4,600
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	0	0	0	0	0	210,000	210,000
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	122,800	122,800
221002 Workshops and Seminars	0	0	0	0	0	56,000	56,000
221003 Staff Training	0	0	0	0	0	46,000	46,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	70,000	70,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	38,000	38,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	0	0	0	0	460,000	460,000
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,500	15,500
221002 Workshops and Seminars	0	0	0	0	0	23,000	23,000
221003 Staff Training	0	0	0	0	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	6,500	6,500
Total Cost of Output 05	0	0	0	0	0	124,000	124,000
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490,628	490,628
212201 Social Security Contributions	0	0	0	0	0	1,293,892	1,293,892
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	480	480
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	400,000
Total Cost of Output 07	0	0	0	0	0	2,570,000	2,570,000
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	36,000
221002 Workshops and Seminars	0	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	285,000	285,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 10	0	0	0	0	0	495,000	495,000
Total Cost Of Outputs Provided	0	0	0	0	0	5,283,492	5,283,492
Total Cost for SubProgramme 01	0	0	0	0	0	5,283,492	5,283,492
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,283,492	5,283,492

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SubProgramme 02 Directorate of Finance & Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	219,575	219,575
221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	74,994	74,994
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,000	56,000
221017 Subscriptions	0	0	0	0	0	70,000	70,000
222001 Telecommunications	0	0	0	0	0	274,000	274,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	0	0	0	0	0	1,184,569	1,184,569
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,800	37,800
213004 Gratuity Expenses	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	85,000	85,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	82,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	44,800	44,800
221017 Subscriptions	0	0	0	0	0	5,400	5,400
227002 Travel abroad	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	400,000	400,000
Total Cost of Output 02	0	0	0	0	0	1,120,000	1,120,000
Output 071307 Estates and Works							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	7,480	7,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
223004 Guard and Security services	0	0	0	0	0	275,420	275,420
223005 Electricity	0	0	0	0	0	300,000	300,000
223006 Water	0	0	0	0	0	370,000	370,000
224004 Cleaning and Sanitation	0	0	0	0	0	366,500	366,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228001 Maintenance - Civil	0	0	0	0	0	241,000	241,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	88,000	88,000
Total Cost of Output 07	0	0	0	0	0	1,698,000	1,698,000

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Output 071308 University Hospital/Clinic

221003 Staff Training	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,875	1,875
221012 Small Office Equipment	0	0	0	0	0	7,905	7,905
222001 Telecommunications	0	0	0	0	0	720	720
224001 Medical Supplies	0	0	0	0	0	12,500	12,500
Total Cost of Output 08	0	0	0	0	0	27,000	27,000

Output 071319 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	12,938,918	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,160,000	1,160,000
213001 Medical expenses (To employees)	0	0	0	0	0	250,000	250,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221004 Recruitment Expenses	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	750,000	750,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
282104 Compensation to 3rd Parties	0	0	0	0	0	120,000	120,000
Total Cost of Output 19	0	0	0	0	12,938,918	2,510,000	15,448,918
Total Cost Of Outputs Provided	0	0	0	0	12,938,918	6,539,569	19,478,487
Total Cost for SubProgramme 02	0	0	0	0	12,938,918	6,539,569	19,478,487
<i>Total Excluding Arrears</i>	0	0	0	0	12,938,918	6,539,569	19,478,487

SubProgramme 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	46,529	46,529
223004 Guard and Security services	0	0	0	0	0	35,000	35,000
223005 Electricity	0	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	0	12,000	12,000

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223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	80,000	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	56,000	56,000
Total Cost of Output 01	0	0	0	0	0	1,327,529	1,327,529
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	358,000	358,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	34,000
221003 Staff Training	0	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,000	268,000
221012 Small Office Equipment	0	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Output 09	0	0	0	0	0	1,020,000	1,020,000
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
Total Cost of Output 11	0	0	0	0	0	95,000	95,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,442,529	2,442,529
Total Cost for SubProgramme 03	0	0	0	0	0	2,442,529	2,442,529
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,442,529	2,442,529

Development Budget Estimates

Project 1106 Support to UMI 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
Capital Purchases							
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	140,000	0	140,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
312211 Office Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 071377	0	0	0	0	500,000	0	500,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
311101 Land	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	1,290,000	0	1,290,000
Total Cost Of Output 071380	0	0	0	0	1,390,000	0	1,390,000
Total Cost for Capital Purchases	0	0	0	0	1,890,000	0	1,890,000
Total Cost for Project: 1106	0	0	0	0	1,890,000	0	1,890,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,890,000	0	1,890,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	29,094,508	0	29,094,508
<i>Total Excluding Arrears</i>	0	0	0	0	29,094,508	0	29,094,508

Programme :0714 Delivery of Tertiary Education Programme

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Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	395,000	395,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>770,000</i>	<i>770,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	770,000	770,000
Total Cost for SubProgramme 04	0	0	0	0	0	770,000	770,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	770,000	770,000

SubProgramme 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,000	47,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>293,000</i>	<i>293,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	293,000	293,000
Total Cost for SubProgramme 05	0	0	0	0	0	293,000	293,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	293,000	293,000

SubProgramme 06 School of Business Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	486,000	486,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	230,000	230,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
221017 Subscriptions	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	0	0	0	0	0	1,237,000	1,237,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,237,000	1,237,000
Total Cost for SubProgramme 06	0	0	0	0	0	1,237,000	1,237,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,237,000	1,237,000

SubProgramme 07 School of Distance Learning & Information Technology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	0	0	0	0	0	630,000	630,000
Total Cost Of Outputs Provided	0	0	0	0	0	630,000	630,000
Total Cost for SubProgramme 07	0	0	0	0	0	630,000	630,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	630,000	630,000

SubProgramme 08 Research and Outreaches

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	625,000	625,000
221002 Workshops and Seminars	0	0	0	0	0	125,000	125,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	41,000	41,000
225001 Consultancy Services- Short term	0	0	0	0	0	325,000	325,000
Total Cost of Output 02	0	0	0	0	0	1,270,000	1,270,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,270,000	1,270,000
Total Cost for SubProgramme 08	0	0	0	0	0	1,270,000	1,270,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,270,000	1,270,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	4,200,000	0	4,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,200,000	0	4,200,000

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

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SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075101 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,887,619	2,887,619	0	0	0
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	590,052	590,052	0	0	0
225001 Consultancy Services- Short term	0	0	251,507	251,507	0	0	0
Total Cost of Output 01	0	0	3,739,178	3,739,178	0	0	0
Output 075102 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,619,365	1,619,365	0	0	0
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	0	0	0
225002 Consultancy Services- Long-term	0	0	193,674	193,674	0	0	0
Total Cost of Output 02	0	0	3,490,263	3,490,263	0	0	0
Output 075105 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	4,002,566	4,002,566	0	0	0
212101 Social Security Contributions	0	239,264	718,233	957,497	0	0	0
213001 Medical expenses (To employees)	0	0	99,996	99,996	0	0	0
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	0	0	0
221001 Advertising and Public Relations	0	0	350,032	350,032	0	0	0
221003 Staff Training	0	0	1,341,537	1,341,537	0	0	0
221004 Recruitment Expenses	0	0	49,644	49,644	0	0	0
221007 Books, Periodicals & Newspapers	0	23,810	65,120	88,930	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,997	199,787	205,784	0	0	0
221009 Welfare and Entertainment	0	5,400	537,674	543,074	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,915	451,243	455,158	0	0	0
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	0	0	0
221017 Subscriptions	0	6,000	319,033	325,033	0	0	0
222001 Telecommunications	0	19,532	273,356	292,888	0	0	0
223004 Guard and Security services	0	0	406,708	406,708	0	0	0
223005 Electricity	0	98,160	491,400	589,560	0	0	0
223006 Water	0	51,392	427,828	479,220	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	0	0	0
224004 Cleaning and Sanitation	0	0	393,388	393,388	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	0	0	0
225001 Consultancy Services- Short term	0	0	104,996	104,996	0	0	0
226001 Insurances	0	0	70,450	70,450	0	0	0
226002 Licenses	0	0	1,728	1,728	0	0	0
227001 Travel inland	0	0	291,861	291,861	0	0	0
227002 Travel abroad	0	0	235,574	235,574	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0
227004 Fuel, Lubricants and Oils	0	3,285	253,086	256,371	0	0	0
228001 Maintenance - Civil	0	0	415,196	415,196	0	0	0

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228002 Maintenance - Vehicles	0	1,890	89,930	91,820	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	311,650	312,650	0	0	0
282104 Compensation to 3rd Parties	0	0	180,000	180,000	0	0	0
Total Cost of Output 05	0	459,644	15,997,575	16,457,219	0	0	0
Output 075119 Human Resource Management Services							
211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	0	0	0
Total Cost of Output 19	5,317,312	0	4,257,661	9,574,973	0	0	0
Output 075120 Records Management Services							
222002 Postage and Courier	0	0	12,395	12,395	0	0	0
Total Cost of Output 20	0	0	12,395	12,395	0	0	0
Total Cost Of Outputs Provided	5,317,312	459,644	27,497,072	33,274,028	0	0	0
Total Cost for SubProgramme 01	5,317,312	459,644	27,497,072	33,274,028	0	0	0
<i>Total Excluding Arrears</i>	5,317,312	459,644	27,497,072	33,274,028	0	0	0

Development Budget Estimates

Project 1106 Support to UMI 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
Capital Purchases							
Output 075172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,500,000	0	1,476,000	2,976,000	0	0	0
312201 Transport Equipment	0	0	253,000	253,000	0	0	0
312202 Machinery and Equipment	0	0	51,000	51,000	0	0	0
312203 Furniture & Fixtures	0	0	332,475	332,475	0	0	0
312211 Office Equipment	0	0	138,440	138,440	0	0	0
312213 ICT Equipment	0	0	382,086	382,086	0	0	0
Total Cost Of Output 075172	1,500,000	0	2,633,001	4,133,001	0	0	0
Total Cost for Capital Purchases	1,500,000	0	2,633,001	4,133,001	0	0	0
Total Cost for Project: 1106	1,500,000	0	2,633,001	4,133,001	0	0	0
<i>Total Excluding Arrears</i>	1,500,000	0	2,633,001	4,133,001	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	7,276,956	0	30,130,073	37,407,029	0	0	0
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	33,294,508	0	33,294,508

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Table V4: External Financing to the vote

N/A