

Vote:127 Muni University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	3,752,026	1,863,073	0	5,615,099	4,193,602	2,039,154	6,232,756
03 Academic and Student Affairs	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716
Total Recurrent Budget Estimates for Programme	4,904,547	2,997,366	0	7,901,913	5,620,579	3,220,893	8,841,471
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1463 Institutional Support to Muni University - Retooling	4,200,000	0	0	4,200,000	0	0	0
1685 Retooling of Muni University	0	0	0	0	4,247,098	0	4,247,098
Total Development Budget Estimates for Programme	4,200,000	0	0	4,200,000	4,247,098	0	4,247,098
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	12,101,913	0	0	12,101,913	13,088,569	0	13,088,569
<i>Total Excluding Arrears</i>	12,101,913	0	0	12,101,913	13,014,974	0	13,014,974
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	1,023,174	179,138	0	1,202,312	1,446,211	230,975	1,677,186
05 Research and Innovation Department	153,192	111,476	0	264,668	296,250	123,978	420,228
06 Faculty of Education	897,870	151,608	0	1,049,478	2,983,960	570,525	3,554,485
07 Faculty of Health Sciences	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218
08 Faculty of Science	897,870	151,608	0	1,049,478	773,389	139,160	912,549
09 Agriculture and Environmental Science	432,645	105,085	0	537,730	1,082,598	204,825	1,287,423
10 Faculty of Management Science	0	35,000	0	35,000	898,610	230,834	1,129,444
Total Recurrent Budget Estimates for Programme	4,302,621	885,523	0	5,188,144	8,978,743	1,712,789	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
Programme :0751 Delivery of Tertiary Education and Research							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
Total Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	23,780,102
<i>Total Excluding Arrears</i>	17,290,057	0	0	17,290,057	23,706,507	0	23,706,507

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,980,557	0	0	12,980,557	19,376,507	0	19,376,507
211101 General Staff Salaries	8,154,487	0	0	8,154,487	13,286,097	0	13,286,097
211102 Contract Staff Salaries	1,052,681	0	0	1,052,681	1,313,225	0	1,313,225
211103 Allowances (Inc. Casuals, Temporary)	427,361	0	0	427,361	672,394	0	672,394
212101 Social Security Contributions	920,719	0	0	920,719	1,459,932	0	1,459,932
213001 Medical expenses (To employees)	15,000	0	0	15,000	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	17,500	0	17,500
213004 Gratuity Expenses	52,000	0	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	26,280	0	0	26,280	40,280	0	40,280
221002 Workshops and Seminars	74,594	0	0	74,594	118,920	0	118,920
221003 Staff Training	53,000	0	0	53,000	72,696	0	72,696
221004 Recruitment Expenses	10,000	0	0	10,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	141,696	0	0	141,696	158,814	0	158,814
221008 Computer supplies and Information Technology (IT)	34,000	0	0	34,000	58,100	0	58,100
221009 Welfare and Entertainment	123,683	0	0	123,683	147,497	0	147,497
221011 Printing, Stationery, Photocopying and Binding	120,656	0	0	120,656	164,921	0	164,921
221012 Small Office Equipment	19,600	0	0	19,600	33,275	0	33,275
221016 IFMS Recurrent costs	20,000	0	0	20,000	10,000	0	10,000
221017 Subscriptions	14,000	0	0	14,000	15,000	0	15,000
222001 Telecommunications	63,800	0	0	63,800	61,340	0	61,340
222002 Postage and Courier	3,098	0	0	3,098	3,098	0	3,098
222003 Information and communications technology (ICT)	60,000	0	0	60,000	64,000	0	64,000
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	30,000
223005 Electricity	80,000	0	0	80,000	50,000	0	50,000
223006 Water	48,000	0	0	48,000	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	2,000	0	2,000
224001 Medical Supplies	77,821	0	0	77,821	88,269	0	88,269
224004 Cleaning and Sanitation	49,000	0	0	49,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	33,020	0	33,020
224006 Agricultural Supplies	2,000	0	0	2,000	22,580	0	22,580
225001 Consultancy Services- Short term	20,000	0	0	20,000	31,000	0	31,000
226001 Insurances	39,000	0	0	39,000	36,000	0	36,000
226002 Licenses	3,000	0	0	3,000	1,500	0	1,500
227001 Travel inland	274,094	0	0	274,094	389,470	0	389,470
227002 Travel abroad	145,000	0	0	145,000	92,000	0	92,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	59,647	0	0	59,647	65,000	0	65,000
228001 Maintenance - Civil	45,000	0	0	45,000	45,000	0	45,000

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228002 Maintenance - Vehicles	60,000	0	0	60,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	50,000	0	50,000
228004 Maintenance – Other	20,000	0	0	20,000	24,500	0	24,500
273101 Medical expenses (To general Public)	0	0	0	0	8,000	0	8,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	7,000	0	7,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	0	0	0
282103 Scholarships and related costs	518,340	0	0	518,340	440,079	0	440,079
282104 Compensation to 3rd Parties	1,000	0	0	1,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	109,500	0	0	109,500	130,000	0	130,000
262101 Contributions to International Organisations (Current)	59,500	0	0	59,500	60,000	0	60,000
263104 Transfers to other govt. Units (Current)	50,000	0	0	50,000	70,000	0	70,000
Investment (Capital Purchases)	4,200,000	0	0	4,200,000	4,200,000	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	158,750	0	0	158,750	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	15,000	0	15,000
312101 Non-Residential Buildings	1,982,000	0	0	1,982,000	1,948,987	0	1,948,987
312102 Residential Buildings	90,000	0	0	90,000	0	0	0
312104 Other Structures	113,000	0	0	113,000	520,000	0	520,000
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
312202 Machinery and Equipment	1,172,250	0	0	1,172,250	971,013	0	971,013
312203 Furniture & Fixtures	371,500	0	0	371,500	95,000	0	95,000
312213 ICT Equipment	297,500	0	0	297,500	100,000	0	100,000
Arrears	0	0	0	0	73,595	0	73,595
321605 Domestic arrears (Budgeting)	0	0	0	0	72,975	0	72,975
321612 Water arrears(Budgeting)	0	0	0	0	620	0	620
Grand Total Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	23,780,102
<i>Total Excluding Arrears</i>	17,290,057	0	0	17,290,057	23,706,507	0	23,706,507

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	2,775,188	0	0	2,775,188	3,019,560	0	3,019,560
211102 Contract Staff Salaries	802,238	0	0	802,238	995,742	0	995,742
211103 Allowances (Inc. Casuals, Temporary)	0	211,941	0	211,941	0	379,047	379,047
212101 Social Security Contributions	0	357,745	0	357,745	0	401,530	401,530
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	52,000	0	52,000	0	52,000	52,000
221001 Advertising and Public Relations	0	8,280	0	8,280	0	8,280	8,280
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	56,000	0	56,000	0	50,000	50,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	40,000	0	40,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	10,000	10,000
226001 Insurances	0	39,000	0	39,000	0	0	0
226002 Licenses	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	93,000	93,000
227002 Travel abroad	0	100,000	0	100,000	0	60,000	60,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	7,000	7,000
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0
Total Cost of Output 01	3,577,426	1,177,966	0	4,755,392	4,015,302	1,325,857	5,341,158
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	15,000	15,000
Total Cost of Output 02	0	60,000	0	60,000	0	55,000	55,000
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	33,000	33,000
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	8,000
Total Cost of Output 04	0	20,000	0	20,000	0	20,000	20,000
Output 071305 Audit							
211101 General Staff Salaries	174,600	0	0	174,600	178,300	0	178,300
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
212101 Social Security Contributions	0	17,460	0	17,460	0	17,830	17,830
221003 Staff Training	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	8,000	0	8,000	0	7,970	7,970
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 05	174,600	49,460	0	224,060	178,300	47,800	226,100
Output 071307 Estates and Works							
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	0	0
223005 Electricity	0	80,000	0	80,000	0	50,000	50,000
223006 Water	0	48,000	0	48,000	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,500	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
226001 Insurances	0	0	0	0	0	36,000	36,000
226002 Licenses	0	0	0	0	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	55,647	0	55,647	0	65,000	65,000
228001 Maintenance - Civil	0	45,000	0	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	50,000	50,000

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228004 Maintenance – Other	0	20,000	0	20,000	0	24,500	24,500
Total Cost of Output 07	0	378,647	0	378,647	0	400,000	400,000
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224001 Medical Supplies	0	32,000	0	32,000	0	34,000	34,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 08	0	42,000	0	42,000	0	45,000	45,000
Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	31,000	0	31,000	0	31,000	31,000
227001 Travel inland	0	32,000	0	32,000	0	23,000	23,000
Total Cost of Output 19	0	75,000	0	75,000	0	66,000	66,000
Output 071320 Records Management Services							
222001 Telecommunications	0	2,400	0	2,400	0	1,200	1,200
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	16,000	0	16,000	0	17,200	17,200
Total Cost of Output 20	0	20,000	0	20,000	0	20,000	20,000
Total Cost Of Outputs Provided	3,752,026	1,863,073	0	5,615,099	4,193,602	2,012,657	6,206,258
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	25,877	25,877
321612 Water arrears(Budgeting)	0	0	0	0	0	620	620
Total Cost of Output 99	0	0	0	0	0	26,497	26,497
Total Cost Of Arrears	0	0	0	0	0	26,497	26,497
Total Cost for SubProgramme 02	3,752,026	1,863,073	0	5,615,099	4,193,602	2,039,154	6,232,756
<i>Total Excluding Arrears</i>	3,752,026	1,863,073	0	5,615,099	4,193,602	2,012,657	6,206,258

SubProgramme 03 Academic and Student Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	217,509	0	0	217,509	483,050	0	483,050
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
212101 Social Security Contributions	0	31,976	0	31,976	0	58,888	58,888
221001 Advertising and Public Relations	0	18,000	0	18,000	0	20,000	20,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000

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221009 Welfare and Entertainment	0	32,000	0	32,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	28,000	28,000
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	5,000
227001 Travel inland	0	24,494	0	24,494	0	27,051	27,051
Total Cost of Output 09	319,758	260,470	0	580,228	588,877	286,938	875,816
Output 071310 Library Affairs							
211101 General Staff Salaries	362,952	0	0	362,952	303,572	0	303,572
211102 Contract Staff Salaries	0	0	0	0	105,828	0	105,828
212101 Social Security Contributions	0	36,295	0	36,295	0	40,940	40,940
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	109,696	0	109,696	0	116,662	116,662
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	498	0	498	0	498	498
227001 Travel inland	0	12,000	0	12,000	0	5,000	5,000
Total Cost of Output 10	362,952	176,489	0	539,441	409,400	181,100	590,500
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	321,617	0	0	321,617	322,872	0	322,872
211102 Contract Staff Salaries	148,194	0	0	148,194	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	7,420	0	7,420	0	8,000	8,000
212101 Social Security Contributions	0	46,981	0	46,981	0	42,870	42,870
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	9,500	9,500
221002 Workshops and Seminars	0	6,594	0	6,594	0	15,763	15,763
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,152	3,152
221009 Welfare and Entertainment	0	6,000	0	6,000	0	9,704	9,704
221011 Printing, Stationery, Photocopying and Binding	0	6,499	0	6,499	0	10,315	10,315
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	12,000	0	12,000	0	15,316	15,316
227002 Travel abroad	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	493,340	0	493,340	0	432,079	432,079
Total Cost of Output 11	469,811	587,834	0	1,057,645	428,700	583,700	1,012,400
Total Cost Of Outputs Provided	1,152,521	1,024,793	0	2,177,314	1,426,977	1,051,738	2,478,716
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	59,500	0	59,500	0	60,000	60,000
<i>o/w Contributions to research organisations</i>	0	59,500	0	59,500	0	0	0
<i>o/w Contributions to international organisations</i>	0	0	0	0	0	60,000	60,000
Total Cost of Output 51	0	59,500	0	59,500	0	60,000	60,000
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	50,000	0	50,000	0	70,000	70,000

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<i>o/w Guild Services</i>	0	50,000	0	50,000	0	0	0
<i>o/w Guild operation</i>	0	0	0	0	0	70,000	70,000
Total Cost of Output 53	0	50,000	0	50,000	0	70,000	70,000
Total Cost Of Outputs Funded	0	109,500	0	109,500	0	130,000	130,000
Total Cost for SubProgramme 03	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716
<i>Total Excluding Arrears</i>	1,152,521	1,134,293	0	2,286,814	1,426,977	1,181,738	2,608,716

Development Budget Estimates

Project 1463 Institutional Support to Muni University - Retooling

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	297,500	0	0	297,500	0	0	0
Total Cost Of Output 071376	297,500	0	0	297,500	0	0	0
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	707,250	0	0	707,250	0	0	0
Total Cost Of Output 071377	707,250	0	0	707,250	0	0	0
<i>Output 071378 Purchase of Office Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	371,500	0	0	371,500	0	0	0
Total Cost Of Output 071378	371,500	0	0	371,500	0	0	0
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281503 Engineering and Design Studies & Plans for capital works	158,750	0	0	158,750	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	0	0	0
312101 Non-Residential Buildings	1,982,000	0	0	1,982,000	0	0	0
312102 Residential Buildings	90,000	0	0	90,000	0	0	0
312104 Other Structures	113,000	0	0	113,000	0	0	0
312202 Machinery and Equipment	465,000	0	0	465,000	0	0	0
Total Cost Of Output 071380	2,823,750	0	0	2,823,750	0	0	0
Total Cost for Capital Purchases	4,200,000	0	0	4,200,000	0	0	0
Total Cost for Project: 1463	4,200,000	0	0	4,200,000	0	0	0
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	0	0	0

Project 1685 Retooling of Muni University

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Output 071375	0	0	0	0	350,000	0	350,000
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 071376	0	0	0	0	100,000	0	100,000

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Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	971,013	0	971,013
Total Cost Of Output 071377	0	0	0	0	971,013	0	971,013

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	95,000	0	95,000
Total Cost Of Output 071378	0	0	0	0	95,000	0	95,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	15,000	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,948,987	0	1,948,987
312104 Other Structures	0	0	0	0	520,000	0	520,000
Total Cost Of Output 071380	0	0	0	0	2,683,987	0	2,683,987
Total Cost for Capital Purchases	0	0	0	0	4,200,000	0	4,200,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	47,098	0	47,098
Total Cost Of Output 071399	0	0	0	0	47,098	0	47,098
Total Cost for Arrears	0	0	0	0	47,098	0	47,098

Total Cost for Project: 1685	0	0	0	0	4,247,098	0	4,247,098
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Total Excluding Arrears	0	0	0	0	4,200,000	0	4,200,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	12,101,913	0	0	12,101,913	13,088,569	0	13,088,569
Total Excluding Arrears	12,101,913	0	0	12,101,913	13,014,974	0	13,014,974

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211101 General Staff Salaries	1,023,174	0	0	1,023,174	1,446,211	0	1,446,211
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	13,981	13,981
212101 Social Security Contributions	0	102,317	0	102,317	0	144,621	144,621
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,821	0	5,821	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	3,000	0	3,000	0	2,640	2,640
227001 Travel inland	0	6,000	0	6,000	0	6,600	6,600
227002 Travel abroad	0	5,000	0	5,000	0	6,000	6,000
282103 Scholarships and related costs	0	25,000	0	25,000	0	8,000	8,000
Total Cost of Output 01	1,023,174	169,138	0	1,192,312	1,446,211	201,442	1,647,653

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Output 071403 Outreach

227001 Travel inland	0	10,000	0	10,000	0	29,533	29,533
Total Cost of Output 03	0	10,000	0	10,000	0	29,533	29,533
Total Cost Of Outputs Provided	1,023,174	179,138	0	1,202,312	1,446,211	230,975	1,677,186
Total Cost for SubProgramme 04	1,023,174	179,138	0	1,202,312	1,446,211	230,975	1,677,186
<i>Total Excluding Arrears</i>	1,023,174	179,138	0	1,202,312	1,446,211	230,975	1,677,186

SubProgramme 05 Research and Innovation Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	153,192	0	0	153,192	296,250	0	296,250
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
212101 Social Security Contributions	0	15,319	0	15,319	0	29,625	29,625
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	4,757	4,757
221003 Staff Training	0	20,000	0	20,000	0	18,196	18,196
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,157	0	16,157	0	20,000	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	13,600	0	13,600	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
273101 Medical expenses (To general Public)	0	0	0	0	0	8,000	8,000
Total Cost of Output 02	153,192	111,476	0	264,668	296,250	123,978	420,228
Total Cost Of Outputs Provided	153,192	111,476	0	264,668	296,250	123,978	420,228
Total Cost for SubProgramme 05	153,192	111,476	0	264,668	296,250	123,978	420,228
<i>Total Excluding Arrears</i>	153,192	111,476	0	264,668	296,250	123,978	420,228

SubProgramme 06 Faculty of Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	897,870	0	0	897,870	2,983,960	0	2,983,960
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	80,910	80,910
212101 Social Security Contributions	0	89,787	0	89,787	0	298,396	298,396
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	28,000	28,000

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221003 Staff Training	0	0	0	0	0	9,500	9,500
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	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,821	0	4,821	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	21,819	21,819
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,900	3,900
227001 Travel inland	0	5,000	0	5,000	0	35,000	35,000
227002 Travel abroad	0	10,000	0	10,000	0	6,000	6,000
Total Cost of Output 01	897,870	139,608	0	1,037,478	2,983,960	550,525	3,534,485
Output 071403 Outreach							
227001 Travel inland	0	12,000	0	12,000	0	20,000	20,000
Total Cost of Output 03	0	12,000	0	12,000	0	20,000	20,000
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	2,983,960	570,525	3,554,485
Total Cost for SubProgramme 06	897,870	151,608	0	1,049,478	2,983,960	570,525	3,554,485
<i>Total Excluding Arrears</i>	897,870	151,608	0	1,049,478	2,983,960	570,525	3,554,485

SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	897,870	0	0	897,870	1,497,724	0	1,497,724
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	20,000
212101 Social Security Contributions	0	89,787	0	89,787	0	149,772	149,772
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	4,821	0	4,821	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,621	4,621
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	0	0	0	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	0	0
224001 Medical Supplies	0	15,000	0	15,000	0	13,900	13,900
227001 Travel inland	0	8,000	0	8,000	0	21,000	21,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218
Total Cost for SubProgramme 07	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218
<i>Total Excluding Arrears</i>	897,870	151,608	0	1,049,478	1,497,724	212,493	1,710,218

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SubProgramme 08 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	897,870	0	0	897,870	773,389	0	773,389
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	19,200	19,200
212101 Social Security Contributions	0	89,787	0	89,787	0	77,339	77,339
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	3,400	3,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,100	2,100
221009 Welfare and Entertainment	0	4,221	0	4,221	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,666	2,666
221012 Small Office Equipment	0	600	0	600	0	1,535	1,535
224001 Medical Supplies	0	20,000	0	20,000	0	15,000	15,000
227001 Travel inland	0	8,000	0	8,000	0	14,800	14,800
227002 Travel abroad	0	5,000	0	5,000	0	0	0
<i>Total Cost of Output 01</i>	<i>897,870</i>	<i>151,608</i>	<i>0</i>	<i>1,049,478</i>	<i>773,389</i>	<i>139,160</i>	<i>912,549</i>
Total Cost Of Outputs Provided	897,870	151,608	0	1,049,478	773,389	139,160	912,549
Total Cost for SubProgramme 08	897,870	151,608	0	1,049,478	773,389	139,160	912,549
<i>Total Excluding Arrears</i>	<i>897,870</i>	<i>151,608</i>	<i>0</i>	<i>1,049,478</i>	<i>773,389</i>	<i>139,160</i>	<i>912,549</i>

SubProgramme 09 Agriculture and Environmental Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	432,645	0	0	432,645	1,082,598	0	1,082,598
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	11,256	11,256
212101 Social Security Contributions	0	43,265	0	43,265	0	108,260	108,260
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,500	9,500
221012 Small Office Equipment	0	0	0	0	0	3,240	3,240
224001 Medical Supplies	0	10,821	0	10,821	0	25,369	25,369
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,520	4,520
224006 Agricultural Supplies	0	0	0	0	0	20,580	20,580
227001 Travel inland	0	10,000	0	10,000	0	16,000	16,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 01</i>	<i>432,645</i>	<i>105,085</i>	<i>0</i>	<i>537,730</i>	<i>1,082,598</i>	<i>204,825</i>	<i>1,287,423</i>
Total Cost Of Outputs Provided	432,645	105,085	0	537,730	1,082,598	204,825	1,287,423
Total Cost for SubProgramme 09	432,645	105,085	0	537,730	1,082,598	204,825	1,287,423
<i>Total Excluding Arrears</i>	<i>432,645</i>	<i>105,085</i>	<i>0</i>	<i>537,730</i>	<i>1,082,598</i>	<i>204,825</i>	<i>1,287,423</i>

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SubProgramme 10 Faculty of Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	898,610	0	898,610
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	24,000	24,000
212101 Social Security Contributions	0	0	0	0	0	89,861	89,861
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,973	15,973
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	5,000	0	5,000	0	11,000	11,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>898,610</i>	<i>230,834</i>	<i>1,129,444</i>
Total Cost Of Outputs Provided	0	35,000	0	35,000	898,610	230,834	1,129,444
Total Cost for SubProgramme 10	0	35,000	0	35,000	898,610	230,834	1,129,444
<i>Total Excluding Arrears</i>	0	35,000	0	35,000	898,610	230,834	1,129,444

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	5,188,144	0	0	5,188,144	10,691,533	0	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 127	17,290,057	0	0	17,290,057	23,780,102	0	23,780,102
<i>Total Excluding Arrears</i>	17,290,057	0	0	17,290,057	23,706,507	0	23,706,507

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A