

Vote:140 Uganda Management Institute

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
01 Corporate Directorate	0	5,283,492	0	5,283,492	0	2,770,001	2,770,001
02 Directorate of Finance & Administration	12,938,918	6,539,569	0	19,478,487	15,871,027	8,534,844	24,405,871
03 Directorate Programmes and Students' Affairs	0	2,442,529	0	2,442,529	0	2,172,312	2,172,312
Total Recurrent Budget Estimates for Programme	12,938,918	14,265,590	0	27,204,508	15,871,027	13,477,157	29,348,184
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
Total Development Budget Estimates for Programme	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	29,094,508	0	0	29,094,508	31,733,184	0	31,733,184
<i>Total Excluding Arrears</i>	29,094,508	0	0	29,094,508	31,727,956	0	31,727,956
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	770,000	0	770,000	0	848,782	848,782
05 School of Civil Service, Policy and Governance	0	293,000	0	293,000	0	575,982	575,982
06 School of Business Management	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879
07 School of Distance Learning & Information Technology	0	630,000	0	630,000	0	679,670	679,670
08 Research and Outreaches	0	1,270,000	0	1,270,000	0	720,143	720,143
Total Recurrent Budget Estimates for Programme	0	4,200,000	0	4,200,000	0	4,600,456	4,600,456
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
Programme :0751 Delivery of Tertiary Education							
	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 140	33,294,508	0	0	33,294,508	36,333,640	0	36,333,640
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	36,328,412	0	36,328,412

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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)	31,404,508	0	0	31,404,508	33,943,412	0	33,943,412
211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	5,152,195	0	0	5,152,195	5,187,687	0	5,187,687
212201 Social Security Contributions	1,293,892	0	0	1,293,892	1,587,103	0	1,587,103
213001 Medical expenses (To employees)	250,000	0	0	250,000	400,000	0	400,000
213004 Gratuity Expenses	200,000	0	0	200,000	0	0	0
221001 Advertising and Public Relations	274,000	0	0	274,000	288,450	0	288,450
221002 Workshops and Seminars	1,650,000	0	0	1,650,000	1,714,067	0	1,714,067
221003 Staff Training	1,223,000	0	0	1,223,000	1,446,942	0	1,446,942
221004 Recruitment Expenses	60,000	0	0	60,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	575,000	0	0	575,000	476,749	0	476,749
221008 Computer supplies and Information Technology (IT)	380,000	0	0	380,000	154,715	0	154,715
221009 Welfare and Entertainment	1,462,474	0	0	1,462,474	1,183,869	0	1,183,869
221011 Printing, Stationery, Photocopying and Binding	876,475	0	0	876,475	904,459	0	904,459
221012 Small Office Equipment	153,905	0	0	153,905	64,000	0	64,000
221014 Bank Charges and other Bank related costs	44,800	0	0	44,800	44,000	0	44,000
221017 Subscriptions	309,500	0	0	309,500	318,810	0	318,810
222001 Telecommunications	300,400	0	0	300,400	276,406	0	276,406
222002 Postage and Courier	0	0	0	0	10,200	0	10,200
222003 Information and communications technology (ICT)	480,529	0	0	480,529	239,000	0	239,000
223004 Guard and Security services	350,420	0	0	350,420	300,500	0	300,500
223005 Electricity	330,000	0	0	330,000	368,400	0	368,400
223006 Water	382,000	0	0	382,000	353,400	0	353,400
223901 Rent – (Produced Assets) to other govt. units	80,000	0	0	80,000	110,000	0	110,000
224001 Medical Supplies	12,500	0	0	12,500	12,500	0	12,500
224004 Cleaning and Sanitation	411,500	0	0	411,500	416,605	0	416,605
224005 Uniforms, Beddings and Protective Gear	22,000	0	0	22,000	27,760	0	27,760
225001 Consultancy Services- Short term	628,000	0	0	628,000	270,000	0	270,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0
226001 Insurances	100,000	0	0	100,000	120,000	0	120,000
226002 Licenses	0	0	0	0	30,000	0	30,000
227001 Travel inland	145,000	0	0	145,000	239,925	0	239,925
227002 Travel abroad	180,000	0	0	180,000	323,104	0	323,104
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	54,516	0	54,516
227004 Fuel, Lubricants and Oils	178,000	0	0	178,000	386,900	0	386,900
228001 Maintenance - Civil	641,000	0	0	641,000	219,951	0	219,951
228002 Maintenance - Vehicles	0	0	0	0	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	108,000	0	0	108,000	288,549	0	288,549
228004 Maintenance – Other	61,000	0	0	61,000	8,820	0	8,820
282101 Donations	20,000	0	0	20,000	20,000	0	20,000

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282104 Compensation to 3rd Parties	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	1,675,000	0	1,675,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	150,000	0	150,000
312211 Office Equipment	60,000	0	0	60,000	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Arrears	0	0	0	0	5,227	0	5,227
321605 Domestic arrears (Budgeting)	0	0	0	0	5,227	0	5,227
Grand Total Vote 140	33,294,508	0	0	33,294,508	36,333,640	0	36,333,640
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	36,328,412	0	36,328,412

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	410,492	0	410,492	0	169,901	169,901
221001 Advertising and Public Relations	0	200,000	0	200,000	0	220,000	220,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	325,970	325,970
221003 Staff Training	0	35,000	0	35,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	13,560	13,560
221009 Welfare and Entertainment	0	32,000	0	32,000	0	64,747	64,747
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	150,659	150,659
221012 Small Office Equipment	0	0	0	0	0	4,500	4,500
221017 Subscriptions	0	116,000	0	116,000	0	99,150	99,150
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	80,000	0	80,000	0	71,769	71,769
227002 Travel abroad	0	100,000	0	100,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,592	20,592
282101 Donations	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	0	1,424,492	0	1,424,492	0	1,261,848	1,261,848
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,400	0	88,400	0	88,400	88,400
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	18,000
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	25,000	0	25,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,520	14,520
221012 Small Office Equipment	0	15,000	0	15,000	0	11,500	11,500
221017 Subscriptions	0	4,600	0	4,600	0	4,600	4,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	9,300	9,300
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Output 03	0	210,000	0	210,000	0	226,320	226,320
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	122,800	0	122,800	0	82,800	82,800
221002 Workshops and Seminars	0	56,000	0	56,000	0	50,000	50,000
221003 Staff Training	0	46,000	0	46,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000

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221009 Welfare and Entertainment	0	70,000	0	70,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	16,335	16,335
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	1,700	1,700
222001 Telecommunications	0	1,200	0	1,200	0	600	600
225001 Consultancy Services- Short term	0	38,000	0	38,000	0	38,000	38,000
227001 Travel inland	0	25,000	0	25,000	0	24,349	24,349
227002 Travel abroad	0	40,000	0	40,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 04	0	460,000	0	460,000	0	309,784	309,784
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,500	0	15,500	0	27,600	27,600
221002 Workshops and Seminars	0	23,000	0	23,000	0	30,000	30,000
221003 Staff Training	0	57,000	0	57,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,445	5,445
221012 Small Office Equipment	0	16,000	0	16,000	0	700	700
221017 Subscriptions	0	6,500	0	6,500	0	5,800	5,800
Total Cost of Output 05	0	124,000	0	124,000	0	131,945	131,945
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	490,628	0	490,628	0	230,628	230,628
212201 Social Security Contributions	0	1,293,892	0	1,293,892	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	22,688
222001 Telecommunications	0	480	0	480	0	800	800
222003 Information and communications technology (ICT)	0	400,000	0	400,000	0	0	0
Total Cost of Output 07	0	2,570,000	0	2,570,000	0	354,116	354,116
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	40,000	40,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	48,000	48,000
221003 Staff Training	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	285,000	0	285,000	0	285,000	285,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	22,688	22,688
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	9,300	9,300

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228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 10	0	495,000	0	495,000	0	485,988	485,988
Total Cost Of Outputs Provided	0	5,283,492	0	5,283,492	0	2,770,001	2,770,001
Total Cost for SubProgramme 01	0	5,283,492	0	5,283,492	0	2,770,001	2,770,001
<i>Total Excluding Arrears</i>	0	5,283,492	0	5,283,492	0	2,770,001	2,770,001

SubProgramme 02 Directorate of Finance & Administration

<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 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	219,575	0	219,575	0	721,007	721,007
221002 Workshops and Seminars	0	140,000	0	140,000	0	154,397	154,397
221003 Staff Training	0	100,000	0	100,000	0	133,882	133,882
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,050	19,050
221009 Welfare and Entertainment	0	74,994	0	74,994	0	151,370	151,370
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	115,680	115,680
221017 Subscriptions	0	70,000	0	70,000	0	70,800	70,800
222001 Telecommunications	0	274,000	0	274,000	0	254,976	254,976
222002 Postage and Courier	0	0	0	0	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	135,000	135,000
223004 Guard and Security services	0	40,000	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,760	13,760
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
226001 Insurances	0	100,000	0	100,000	0	120,000	120,000
226002 Licenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	19,232	19,232
227002 Travel abroad	0	0	0	0	0	45,001	45,001
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	54,516	54,516
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	259,828	259,828
228002 Maintenance - Vehicles	0	0	0	0	0	85,000	85,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	107,064	107,064
Total Cost of Output 01	0	1,184,569	0	1,184,569	0	2,618,563	2,618,563
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,800	0	37,800	0	37,206	37,206
213004 Gratuity Expenses	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	85,000	0	85,000	0	50,000	50,000
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	29,040	29,040

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221012 Small Office Equipment	0	20,000	0	20,000	0	19,600	19,600
221014 Bank Charges and other Bank related costs	0	44,800	0	44,800	0	44,000	44,000
221017 Subscriptions	0	5,400	0	5,400	0	4,500	4,500
227002 Travel abroad	0	40,000	0	40,000	0	27,000	27,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	0	0
Total Cost of Output 02	0	1,120,000	0	1,120,000	0	328,346	328,346
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,100	3,100
221009 Welfare and Entertainment	0	7,480	0	7,480	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	5,990	5,990
221012 Small Office Equipment	0	0	0	0	0	800	800
221017 Subscriptions	0	0	0	0	0	3,500	3,500
223004 Guard and Security services	0	275,420	0	275,420	0	300,500	300,500
223005 Electricity	0	300,000	0	300,000	0	340,000	340,000
223006 Water	0	370,000	0	370,000	0	344,000	344,000
224004 Cleaning and Sanitation	0	366,500	0	366,500	0	361,805	361,805
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,069	16,069
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	50,000
228001 Maintenance - Civil	0	241,000	0	241,000	0	211,803	211,803
228003 Maintenance – Machinery, Equipment & Furniture	0	88,000	0	88,000	0	173,785	173,785
Total Cost of Output 07	0	1,698,000	0	1,698,000	0	1,871,351	1,871,351
Output 071308 University Hospital/Clinic							
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,875	0	1,875	0	1,702	1,702
221012 Small Office Equipment	0	7,905	0	7,905	0	0	0
222001 Telecommunications	0	720	0	720	0	720	720
224001 Medical Supplies	0	12,500	0	12,500	0	12,500	12,500
Total Cost of Output 08	0	27,000	0	27,000	0	23,922	23,922
Output 071319 Human Resource Management Services							
211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	1,160,000	0	1,053,552	1,053,552
212201 Social Security Contributions	0	0	0	0	0	1,587,103	1,587,103
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	400,000	400,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	12,000	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	24,000	24,000
221003 Staff Training	0	100,000	0	100,000	0	20,000	20,000
221004 Recruitment Expenses	0	60,000	0	60,000	0	20,000	20,000
221009 Welfare and Entertainment	0	750,000	0	750,000	0	423,000	423,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	21,780	21,780

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221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
282104 Compensation to 3rd Parties	0	120,000	0	120,000	0	120,000	120,000
<i>Total Cost of Output 19</i>	<i>12,938,918</i>	<i>2,510,000</i>	<i>0</i>	<i>15,448,918</i>	<i>15,871,027</i>	<i>3,687,435</i>	<i>19,558,461</i>
Total Cost Of Outputs Provided	12,938,918	6,539,569	0	19,478,487	15,871,027	8,529,617	24,400,643
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,227	5,227
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,227</i>	<i>5,227</i>
Total Cost Of Arrears	0	0	0	0	0	5,227	5,227
Total Cost for SubProgramme 02	12,938,918	6,539,569	0	19,478,487	15,871,027	8,534,844	24,405,871
<i>Total Excluding Arrears</i>	<i>12,938,918</i>	<i>6,539,569</i>	<i>0</i>	<i>19,478,487</i>	<i>15,871,027</i>	<i>8,529,617</i>	<i>24,400,643</i>

SubProgramme 03 Directorate Programmes and Students' 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
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	500,000	0	461,256	461,256
221002 Workshops and Seminars	0	160,000	0	160,000	0	115,500	115,500
221003 Staff Training	0	100,000	0	100,000	0	92,500	92,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	11,749	11,749
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	26,225	26,225
221009 Welfare and Entertainment	0	80,000	0	80,000	0	105,583	105,583
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	79,192	79,192
221017 Subscriptions	0	8,000	0	8,000	0	3,548	3,548
222001 Telecommunications	0	15,000	0	15,000	0	10,200	10,200
222002 Postage and Courier	0	0	0	0	0	200	200
222003 Information and communications technology (ICT)	0	46,529	0	46,529	0	0	0
223004 Guard and Security services	0	35,000	0	35,000	0	0	0
223005 Electricity	0	30,000	0	30,000	0	28,400	28,400
223006 Water	0	12,000	0	12,000	0	9,400	9,400
223901 Rent – (Produced Assets) to other govt. units	0	80,000	0	80,000	0	110,000	110,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	54,800	54,800
227001 Travel inland	0	0	0	0	0	25,804	25,804
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	56,480	56,480
228001 Maintenance - Civil	0	0	0	0	0	8,148	8,148
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	7,700	7,700
228004 Maintenance – Other	0	56,000	0	56,000	0	3,820	3,820
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,327,529</i>	<i>0</i>	<i>1,327,529</i>	<i>0</i>	<i>1,210,505</i>	<i>1,210,505</i>
<i>Output 071309 Academic Affairs (Inc.Convocation)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	358,000	0	358,000	0	410,119	410,119
221001 Advertising and Public Relations	0	0	0	0	0	38,450	38,450
221002 Workshops and Seminars	0	34,000	0	34,000	0	50,000	50,000
221003 Staff Training	0	45,000	0	45,000	0	60,000	60,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	7,000	0	7,000	0	119,369	119,369
221011 Printing, Stationery, Photocopying and Binding	0	268,000	0	268,000	0	183,509	183,509
221012 Small Office Equipment	0	45,000	0	45,000	0	0	0
222001 Telecommunications	0	0	0	0	0	3,310	3,310
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 09	0	1,020,000	0	1,020,000	0	868,557	868,557
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	70,000	70,000
227001 Travel inland	0	25,000	0	25,000	0	23,250	23,250
Total Cost of Output 11	0	95,000	0	95,000	0	93,250	93,250
Total Cost Of Outputs Provided	0	2,442,529	0	2,442,529	0	2,172,312	2,172,312
Total Cost for SubProgramme 03	0	2,442,529	0	2,442,529	0	2,172,312	2,172,312
<i>Total Excluding Arrears</i>	0	2,442,529	0	2,442,529	0	2,172,312	2,172,312

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,675,000	0	1,675,000
Total Cost Of Output 071372	0	0	0	0	1,675,000	0	1,675,000
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 071375	0	0	0	0	250,000	0	250,000
Output 071376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 071376	0	0	0	0	310,000	0	310,000
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 071377	500,000	0	0	500,000	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Output 071378	0	0	0	0	150,000	0	150,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
311101 Land	100,000	0	0	100,000	0	0	0

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312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	0	0	0
Total Cost Of Output 071380	1,390,000	0	0	1,390,000	0	0	0
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
Total Cost for Project: 1106	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
Total Excluding Arrears	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	29,094,508	0	0	29,094,508	31,733,184	0	31,733,184
Total Excluding Arrears	29,094,508	0	0	29,094,508	31,727,956	0	31,727,956

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management 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							
211103 Allowances (Inc. Casuals, Temporary)	0	395,000	0	395,000	0	398,500	398,500
221002 Workshops and Seminars	0	120,000	0	120,000	0	181,000	181,000
221003 Staff Training	0	80,000	0	80,000	0	106,000	106,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,500	9,500
221009 Welfare and Entertainment	0	80,000	0	80,000	0	19,540	19,540
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	32,670	32,670
221012 Small Office Equipment	0	15,000	0	15,000	0	500	500
221017 Subscriptions	0	30,000	0	30,000	0	5,612	5,612
225001 Consultancy Services- Short term	0	0	0	0	0	72,000	72,000
227001 Travel inland	0	0	0	0	0	1,860	1,860
227002 Travel abroad	0	0	0	0	0	21,600	21,600
Total Cost of Output 01	0	770,000	0	770,000	0	848,782	848,782
Total Cost Of Outputs Provided	0	770,000	0	770,000	0	848,782	848,782
Total Cost for SubProgramme 04	0	770,000	0	770,000	0	848,782	848,782
Total Excluding Arrears	0	770,000	0	770,000	0	848,782	848,782

SubProgramme 05 School of Civil Service, Policy and Governance

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							
211103 Allowances (Inc. Casuals, Temporary)	0	47,000	0	47,000	0	164,000	164,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	155,000	155,000
221003 Staff Training	0	50,000	0	50,000	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,000	23,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	28,042	28,042
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	7,440	7,440
227002 Travel abroad	0	0	0	0	0	13,500	13,500

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227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	0	293,000	0	293,000	0	575,982	575,982
Total Cost Of Outputs Provided	0	293,000	0	293,000	0	575,982	575,982
Total Cost for SubProgramme 05	0	293,000	0	293,000	0	575,982	575,982
<i>Total Excluding Arrears</i>	0	293,000	0	293,000	0	575,982	575,982

SubProgramme 06 School of Business Management

<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							
211103 Allowances (Inc. Casuals, Temporary)	0	486,000	0	486,000	0	684,022	684,022
221002 Workshops and Seminars	0	250,000	0	250,000	0	293,100	293,100
221003 Staff Training	0	230,000	0	230,000	0	387,560	387,560
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	28,080	28,080
221009 Welfare and Entertainment	0	100,000	0	100,000	0	27,880	27,880
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	97,382	97,382
221012 Small Office Equipment	0	0	0	0	0	21,400	21,400
221017 Subscriptions	0	40,000	0	40,000	0	70,600	70,600
222001 Telecommunications	0	5,000	0	5,000	0	1,800	1,800
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	31,552	31,552
227002 Travel abroad	0	0	0	0	0	130,503	130,503
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
Total Cost of Output 01	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879
Total Cost Of Outputs Provided	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879
Total Cost for SubProgramme 06	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879
<i>Total Excluding Arrears</i>	0	1,237,000	0	1,237,000	0	1,775,879	1,775,879

SubProgramme 07 School of Distance Learning & Information Technology

<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							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	153,020	153,020
221002 Workshops and Seminars	0	120,000	0	120,000	0	85,000	85,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	150,000	0	150,000	0	120,000	120,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	18,150	18,150
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	100,000

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227002 Travel abroad	0	0	0	0	0	40,500	40,500
Total Cost of Output 01	0	630,000	0	630,000	0	679,670	679,670
Total Cost Of Outputs Provided	0	630,000	0	630,000	0	679,670	679,670
Total Cost for SubProgramme 07	0	630,000	0	630,000	0	679,670	679,670
<i>Total Excluding Arrears</i>	0	630,000	0	630,000	0	679,670	679,670

SubProgramme 08 Research and Outreaches

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071402 Research and Graduate Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	625,000	0	625,000	0	377,676	377,676
221002 Workshops and Seminars	0	125,000	0	125,000	0	118,100	118,100
221003 Staff Training	0	60,000	0	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	15,380	15,380
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	58,987	58,987
221017 Subscriptions	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	325,000	0	325,000	0	90,000	90,000
Total Cost of Output 02	0	1,270,000	0	1,270,000	0	720,143	720,143
Total Cost Of Outputs Provided	0	1,270,000	0	1,270,000	0	720,143	720,143
Total Cost for SubProgramme 08	0	1,270,000	0	1,270,000	0	720,143	720,143
<i>Total Excluding Arrears</i>	0	1,270,000	0	1,270,000	0	720,143	720,143

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	4,600,456	0	4,600,456
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 140	33,294,508	0	0	33,294,508	36,333,640	0	36,333,640
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	36,328,412	0	36,328,412

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A