

Vote:137 Mbarara University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	6,668,773	6,251,508	0	12,920,281	7,109,018	6,099,119	13,208,136
Total Recurrent Budget Estimates for Programme	6,668,773	6,251,508	0	12,920,281	7,109,018	6,099,119	13,208,136
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,126,000	0	0	3,126,000	3,026,000	0	3,026,000
1465 Institutional Support to Mbarara University - Retooling	559,769	0	0	559,769	0	0	0
1650 Retooling of Mbarara University of Science and Technology	0	0	0	0	659,769	0	659,769
Total Development Budget Estimates for Programme	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	16,606,049	0	0	16,606,049	16,893,905	0	16,893,905
<i>Total Excluding Arrears</i>	16,606,049	0	0	16,606,049	16,882,073	0	16,882,073
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	4,524,502	993,452	0	5,517,954	4,782,803	1,019,282	5,802,085
04 Faculty of Medicine	12,701,289	2,180,083	0	14,881,371	13,182,477	2,328,201	15,510,677
06 Faculty of Applied Sciences	1,067,910	348,245	0	1,416,156	658,743	377,328	1,036,071
07 Faculty of Computing and Informatics	2,786,071	597,371	0	3,383,442	3,433,449	594,109	4,027,558
08 Faculty of Business and management Sciences	1,932,505	540,720	0	2,473,225	1,900,878	587,549	2,488,427
09 Faculty of Interdisciplinary Studies	2,047,620	570,328	0	2,617,948	2,139,510	427,951	2,567,461
10 Institute of Maternal and New born Child Health	0	31,936	0	31,936	0	31,936	31,936
11 Directorate of Research and Graduate Training	0	199,677	0	199,677	0	199,677	199,677
12 Centre of Innovations and Technology Transfer	0	0	0	0	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	25,059,896	5,461,812	0	30,521,709	26,097,858	5,626,033	31,723,891
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	30,521,709	0	0	30,521,709	31,723,891	0	31,723,891
<i>Total Excluding Arrears</i>	30,521,709	0	0	30,521,709	31,723,891	0	31,723,891
Total Vote 137	47,127,758	0	0	47,127,758	48,617,796	0	48,617,796
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	48,605,965	0	48,605,965

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,220,989	0	0	43,220,989	44,699,196	0	44,699,196
211101 General Staff Salaries	31,728,669	0	0	31,728,669	33,206,876	0	33,206,876
211103 Allowances (Inc. Casuals, Temporary)	840,341	0	0	840,341	657,124	0	657,124
212101 Social Security Contributions	3,172,867	0	0	3,172,867	3,320,689	0	3,320,689
212102 Pension for General Civil Service	3,030	0	0	3,030	0	0	0
213001 Medical expenses (To employees)	1,525	0	0	1,525	0	0	0
213002 Incapacity, death benefits and funeral expenses	15,700	0	0	15,700	11,500	0	11,500
221001 Advertising and Public Relations	100,128	0	0	100,128	104,882	0	104,882
221002 Workshops and Seminars	153,027	0	0	153,027	147,129	0	147,129
221003 Staff Training	66,685	0	0	66,685	66,980	0	66,980
221005 Hire of Venue (chairs, projector, etc)	1,708	0	0	1,708	1,600	0	1,600
221006 Commissions and related charges	350,592	0	0	350,592	404,637	0	404,637
221007 Books, Periodicals & Newspapers	111,182	0	0	111,182	90,974	0	90,974
221008 Computer supplies and Information Technology (IT)	112,062	0	0	112,062	140,778	0	140,778
221009 Welfare and Entertainment	163,117	0	0	163,117	206,003	0	206,003
221011 Printing, Stationery, Photocopying and Binding	425,884	0	0	425,884	386,748	0	386,748
221012 Small Office Equipment	33,273	0	0	33,273	25,593	0	25,593
222001 Telecommunications	69,396	0	0	69,396	72,632	0	72,632
222002 Postage and Courier	1,292	0	0	1,292	480	0	480
222003 Information and communications technology (ICT)	315,428	0	0	315,428	296,455	0	296,455
223001 Property Expenses	409,793	0	0	409,793	409,793	0	409,793
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,000	0	0	130,000	130,005	0	130,005
223005 Electricity	216,000	0	0	216,000	388,800	0	388,800
223006 Water	388,800	0	0	388,800	216,000	0	216,000
224001 Medical Supplies	247,492	0	0	247,492	257,220	0	257,220
224004 Cleaning and Sanitation	74,296	0	0	74,296	74,516	0	74,516
224005 Uniforms, Beddings and Protective Gear	12,690	0	0	12,690	9,378	0	9,378
225001 Consultancy Services- Short term	4,520	0	0	4,520	4,000	0	4,000
226001 Insurances	45,000	0	0	45,000	39,070	0	39,070
227001 Travel inland	335,702	0	0	335,702	317,257	0	317,257
227002 Travel abroad	345,864	0	0	345,864	306,451	0	306,451
227004 Fuel, Lubricants and Oils	333,657	0	0	333,657	339,162	0	339,162
228001 Maintenance - Civil	74,270	0	0	74,270	72,921	0	72,921
228002 Maintenance - Vehicles	253,520	0	0	253,520	226,073	0	226,073
228003 Maintenance – Machinery, Equipment & Furniture	125,850	0	0	125,850	120,600	0	120,600

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282101 Donations	3,120	0	0	3,120	1,000	0	1,000
282103 Scholarships and related costs	2,524,509	0	0	2,524,509	2,615,870	0	2,615,870
Grants, Transfers and Subsidies (Outputs Funded)	221,000	0	0	221,000	221,000	0	221,000
264101 Contributions to Autonomous Institutions	221,000	0	0	221,000	221,000	0	221,000
Investment (Capital Purchases)	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
311101 Land	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,765,000	0	2,765,000
312102 Residential Buildings	840,091	0	0	840,091	0	0	0
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312202 Machinery and Equipment	459,769	0	0	459,769	319,769	0	319,769
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	140,000	0	140,000
Arrears	0	0	0	0	11,832	0	11,832
321605 Domestic arrears (Budgeting)	0	0	0	0	11,832	0	11,832
Grand Total Vote 137	47,127,758	0	0	47,127,758	48,617,796	0	48,617,796
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	48,605,965	0	48,605,965

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	257,610	0	257,610	0	70,292	70,292
212102 Pension for General Civil Service	0	3,030	0	3,030	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,700	0	10,700	0	10,500	10,500
221001 Advertising and Public Relations	0	21,900	0	21,900	0	31,000	31,000
221002 Workshops and Seminars	0	19,028	0	19,028	0	8,800	8,800
221003 Staff Training	0	4,500	0	4,500	0	4,000	4,000
221006 Commissions and related charges	0	271,812	0	271,812	0	325,812	325,812
221007 Books, Periodicals & Newspapers	0	5,899	0	5,899	0	7,580	7,580
221008 Computer supplies and Information Technology (IT)	0	22,400	0	22,400	0	32,950	32,950
221009 Welfare and Entertainment	0	49,659	0	49,659	0	56,470	56,470
221011 Printing, Stationery, Photocopying and Binding	0	46,297	0	46,297	0	32,258	32,258
221012 Small Office Equipment	0	15,036	0	15,036	0	6,928	6,928
222001 Telecommunications	0	17,280	0	17,280	0	15,480	15,480
222002 Postage and Courier	0	600	0	600	0	300	300
222003 Information and communications technology (ICT)	0	285,695	0	285,695	0	285,695	285,695
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	130,000	0	130,000	0	130,005	130,005
223005 Electricity	0	216,000	0	216,000	0	388,800	388,800
223006 Water	0	388,800	0	388,800	0	216,000	216,000
224001 Medical Supplies	0	45,000	0	45,000	0	22,500	22,500
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	2,700	2,700
224005 Uniforms, Beddings and Protective Gear	0	9,690	0	9,690	0	4,698	4,698
226001 Insurances	0	45,000	0	45,000	0	39,070	39,070
227001 Travel inland	0	99,058	0	99,058	0	99,920	99,920
227002 Travel abroad	0	180,528	0	180,528	0	144,549	144,549
227004 Fuel, Lubricants and Oils	0	130,899	0	130,899	0	146,400	146,400
228002 Maintenance - Vehicles	0	139,440	0	139,440	0	138,640	138,640
228003 Maintenance – Machinery, Equipment & Furniture	0	19,650	0	19,650	0	19,500	19,500
282101 Donations	0	3,120	0	3,120	0	1,000	1,000
282103 Scholarships and related costs	0	170,000	0	170,000	0	180,000	180,000
Total Cost of Output 01	0	2,641,030	0	2,641,030	0	2,451,847	2,451,847

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Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,621	0	12,621	0	5,040	5,040
221002 Workshops and Seminars	0	5,067	0	5,067	0	7,930	7,930
221003 Staff Training	0	9,165	0	9,165	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	720	720
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	6,740	6,740
221009 Welfare and Entertainment	0	6,350	0	6,350	0	3,273	3,273
221011 Printing, Stationery, Photocopying and Binding	0	9,984	0	9,984	0	8,055	8,055
221012 Small Office Equipment	0	1,000	0	1,000	0	800	800
222001 Telecommunications	0	4,400	0	4,400	0	4,320	4,320
224001 Medical Supplies	0	1,500	0	1,500	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,700	0	19,700	0	31,418	31,418
227002 Travel abroad	0	12,940	0	12,940	0	14,208	14,208
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	10,200	10,200
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 02	0	115,227	0	115,227	0	112,804	112,804

Output 071303 Procurement Services

221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	6,400
221003 Staff Training	0	1,920	0	1,920	0	3,000	3,000
221009 Welfare and Entertainment	0	1,200	0	1,200	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	11,640	0	11,640	0	12,000	12,000
221012 Small Office Equipment	0	960	0	960	0	1,000	1,000
222001 Telecommunications	0	2,500	0	2,500	0	6,000	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,680	0	5,680	0	6,000	6,000
227002 Travel abroad	0	10,500	0	10,500	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,000	12,000
Total Cost of Output 03	0	50,000	0	50,000	0	50,000	50,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0
221002 Workshops and Seminars	0	8,020	0	8,020	0	7,600	7,600
221003 Staff Training	0	4,500	0	4,500	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	3,900	0	3,900	0	2,550	2,550
221009 Welfare and Entertainment	0	2,400	0	2,400	0	8,320	8,320
221011 Printing, Stationery, Photocopying and Binding	0	5,157	0	5,157	0	1,644	1,644
221012 Small Office Equipment	0	775	0	775	0	515	515
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
224004 Cleaning and Sanitation	0	111	0	111	0	100	100
227001 Travel inland	0	7,260	0	7,260	0	6,410	6,410

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227002 Travel abroad	0	9,736	0	9,736	0	7,420	7,420
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 04	0	57,559	0	57,559	0	52,059	52,059
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	14,600	0	14,600	0	7,600	7,600
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	300	0	300	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	700	0	700	0	700	700
222001 Telecommunications	0	600	0	600	0	600	600
224004 Cleaning and Sanitation	0	300	0	300	0	300	300
227001 Travel inland	0	15,540	0	15,540	0	14,400	14,400
227002 Travel abroad	0	12,400	0	12,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	700	0	300	300
Total Cost of Output 05	0	60,140	0	60,140	0	50,000	50,000
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	6,500
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	409,793	0	409,793	0	409,793	409,793
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	19,500	0	19,500	0	11,000	11,000
227002 Travel abroad	0	0	0	0	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	58,570	0	58,570	0	58,570	58,570
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 07	0	568,963	0	568,963	0	568,963	568,963
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	35,300	0	35,300	0	19,500	19,500
221001 Advertising and Public Relations	0	56,429	0	56,429	0	56,182	56,182
221002 Workshops and Seminars	0	9,400	0	9,400	0	9,900	9,900
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	23,320	0	23,320	0	23,567	23,567
221009 Welfare and Entertainment	0	3,600	0	3,600	0	18,900	18,900
221011 Printing, Stationery, Photocopying and Binding	0	194,912	0	194,912	0	194,912	194,912
221012 Small Office Equipment	0	1,470	0	1,470	0	1,470	1,470

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222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800
224004 Cleaning and Sanitation	0	461	0	461	0	461	461
227001 Travel inland	0	22,660	0	22,660	0	22,660	22,660
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	26,140	0	26,140	0	26,140	26,140
228002 Maintenance - Vehicles	0	8,100	0	8,100	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000
282103 Scholarships and related costs	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 09	0	547,592	0	547,592	0	547,592	547,592
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	18,700	0	18,700	0	10,000	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	5,475	5,475
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	8,595	8,595
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,440	0	1,440	0	1,440	1,440
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	4,000
227001 Travel inland	0	3,600	0	3,600	0	5,250	5,250
227002 Travel abroad	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	3,240	0	3,240	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	4,500	4,500
Total Cost of Output 10	0	65,060	0	65,060	0	65,060	65,060
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	6,500
221002 Workshops and Seminars	0	29,600	0	29,600	0	30,000	30,000
221003 Staff Training	0	12,000	0	12,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	4,531	0	4,531	0	4,531	4,531
221009 Welfare and Entertainment	0	7,500	0	7,500	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding	0	9,281	0	9,281	0	8,849	8,849
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,032	2,032
224001 Medical Supplies	0	6,800	0	6,800	0	6,800	6,800
224004 Cleaning and Sanitation	0	33,640	0	33,640	0	33,640	33,640
227001 Travel inland	0	7,430	0	7,430	0	7,430	7,430
227002 Travel abroad	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	14,168	0	14,168	0	13,168	13,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	9,500	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000

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282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	1,042,460
Total Cost of Output 11	0	1,196,130	0	1,196,130	0	1,195,130	1,195,130
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	6,668,773	0	0	6,668,773	7,109,018	0	7,109,018
211103 Allowances (Inc. Casuals, Temporary)	0	2,592	0	2,592	0	576	576
212101 Social Security Contributions	0	666,877	0	666,877	0	710,902	710,902
221002 Workshops and Seminars	0	1,612	0	1,612	0	6,675	6,675
221003 Staff Training	0	7,600	0	7,600	0	4,180	4,180
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	730	730
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,940	4,940
221009 Welfare and Entertainment	0	6,120	0	6,120	0	6,160	6,160
221011 Printing, Stationery, Photocopying and Binding	0	7,280	0	7,280	0	3,035	3,035
221012 Small Office Equipment	0	510	0	510	0	170	170
222001 Telecommunications	0	3,600	0	3,600	0	5,400	5,400
224004 Cleaning and Sanitation	0	384	0	384	0	384	384
225001 Consultancy Services- Short term	0	4,520	0	4,520	0	4,000	4,000
227001 Travel inland	0	16,920	0	16,920	0	18,600	18,600
227004 Fuel, Lubricants and Oils	0	6,932	0	6,932	0	7,080	7,080
Total Cost of Output 19	6,668,773	728,807	0	7,397,580	7,109,018	772,832	7,881,849
Total Cost Of Outputs Provided	6,668,773	6,030,508	0	12,699,281	7,109,018	5,866,287	12,975,305
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	221,000	0	221,000	0	221,000	221,000
<i>o/w Transfer to Guild</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76,000</i>	<i>76,000</i>
<i>o/w Sports and Games</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,000</i>	<i>145,000</i>
<i>o/w Transfer to Students' Guild Office</i>	<i>0</i>	<i>76,000</i>	<i>0</i>	<i>76,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Games & Sports activities</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 53	0	221,000	0	221,000	0	221,000	221,000
Total Cost Of Outputs Funded	0	221,000	0	221,000	0	221,000	221,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,832	11,832
Total Cost of Output 99	0	0	0	0	0	11,832	11,832
Total Cost Of Arrears	0	0	0	0	0	11,832	11,832
Total Cost for SubProgramme 01	6,668,773	6,251,508	0	12,920,281	7,109,018	6,099,119	13,208,136
<i>Total Excluding Arrears</i>	<i>6,668,773</i>	<i>6,251,508</i>	<i>0</i>	<i>12,920,281</i>	<i>7,109,018</i>	<i>6,087,287</i>	<i>13,196,305</i>
Development Budget Estimates							

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Project 0368 Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 071373</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
311101 Land	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,765,000	0	2,765,000
312102 Residential Buildings	840,091	0	0	840,091	0	0	0
<i>Total Cost Of Output 071380</i>	<i>3,076,000</i>	<i>0</i>	<i>0</i>	<i>3,076,000</i>	<i>2,976,000</i>	<i>0</i>	<i>2,976,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,126,000</i>	<i>0</i>	<i>0</i>	<i>3,126,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>
<i>Total Cost for Project: 0368</i>	<i>3,126,000</i>	<i>0</i>	<i>0</i>	<i>3,126,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>
<i>Total Excluding Arrears</i>	<i>3,126,000</i>	<i>0</i>	<i>0</i>	<i>3,126,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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>							
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
<i>Total Cost Of Output 071376</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	319,769	0	0	319,769	0	0	0
<i>Total Cost Of Output 071377</i>	<i>319,769</i>	<i>0</i>	<i>0</i>	<i>319,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 071378</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1465</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	0	0	0	0	140,000	0	140,000
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>

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Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	319,769	0	319,769
Total Cost Of Output 071377	0	0	0	0	319,769	0	319,769

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 071378	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	659,769	0	659,769

Total Cost for Project: 1650 0 0 0 0 659,769 0 659,769

Total Excluding Arrears 0 0 0 0 659,769 0 659,769

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	16,606,049	0	0	16,606,049	16,893,905	0	16,893,905
Total Excluding Arrears	16,606,049	0	0	16,606,049	16,882,073	0	16,882,073

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	4,524,502	0	0	4,524,502	4,782,803	0	4,782,803
211103 Allowances (Inc. Casuals, Temporary)	0	23,399	0	23,399	0	36,900	36,900
212101 Social Security Contributions	0	452,450	0	452,450	0	478,280	478,280
221001 Advertising and Public Relations	0	500	0	500	0	0	0
221002 Workshops and Seminars	0	11,200	0	11,200	0	8,000	8,000
221003 Staff Training	0	4,000	0	4,000	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	14,600	0	14,600	0	12,080	12,080
221008 Computer supplies and Information Technology (IT)	0	8,750	0	8,750	0	8,400	8,400
221009 Welfare and Entertainment	0	15,180	0	15,180	0	18,720	18,720
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	20,000
221012 Small Office Equipment	0	1,800	0	1,800	0	1,180	1,180
222001 Telecommunications	0	3,120	0	3,120	0	2,520	2,520
222003 Information and communications technology (ICT)	0	400	0	400	0	0	0
224001 Medical Supplies	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	10,000	10,000
227001 Travel inland	0	10,200	0	10,200	0	10,920	10,920
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	14,177	0	14,177	0	13,200	13,200
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	15,400	0	15,400	0	10,400	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	9,400	0	9,400	0	5,400	5,400

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282103 Scholarships and related costs	0	92,404	0	92,404	0	78,801	78,801
Total Cost of Output 01	4,524,502	763,980	0	5,288,482	4,782,803	787,801	5,570,604
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	19,040	0	19,040	0	20,400	20,400
Total Cost of Output 02	0	19,040	0	19,040	0	20,400	20,400
Output 071403 Outreach							
282103 Scholarships and related costs	0	210,432	0	210,432	0	211,081	211,081
Total Cost of Output 03	0	210,432	0	210,432	0	211,081	211,081
Total Cost Of Outputs Provided	4,524,502	993,452	0	5,517,954	4,782,803	1,019,282	5,802,085
Total Cost for SubProgramme 03	4,524,502	993,452	0	5,517,954	4,782,803	1,019,282	5,802,085
<i>Total Excluding Arrears</i>	4,524,502	993,452	0	5,517,954	4,782,803	1,019,282	5,802,085

SubProgramme 04 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	12,701,289	0	0	12,701,289	13,182,477	0	13,182,477
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	173,000
212101 Social Security Contributions	0	1,270,129	0	1,270,129	0	1,318,248	1,318,248
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	10,000	10,000
221003 Staff Training	0	4,000	0	4,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	19,228	0	19,228	0	30,500	30,500
221009 Welfare and Entertainment	0	17,000	0	17,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	37,000	37,000
221012 Small Office Equipment	0	2,500	0	2,500	0	3,000	3,000
222001 Telecommunications	0	6,500	0	6,500	0	7,400	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	120,000	0	120,000	0	168,000	168,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	25,500	0	25,500	0	26,500	26,500
227002 Travel abroad	0	26,000	0	26,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	32,878	0	32,878	0	32,800	32,800
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	48,080	0	48,080	0	30,053	30,053
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	13,500
282103 Scholarships and related costs	0	74,498	0	74,498	0	81,950	81,950

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<i>Total Cost of Output 01</i>	<i>12,701,289</i>	<i>1,924,813</i>	<i>0</i>	<i>14,626,101</i>	<i>13,182,477</i>	<i>2,021,451</i>	<i>15,203,928</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	38,770	0	38,770	0	56,750	56,750
<i>Total Cost of Output 02</i>	<i>0</i>	<i>38,770</i>	<i>0</i>	<i>38,770</i>	<i>0</i>	<i>56,750</i>	<i>56,750</i>
<i>Output 071403 Outreach</i>							
282103 Scholarships and related costs	0	216,500	0	216,500	0	250,000	250,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>216,500</i>	<i>0</i>	<i>216,500</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
Total Cost Of Outputs Provided	12,701,289	2,180,083	0	14,881,371	13,182,477	2,328,201	15,510,677
Total Cost for SubProgramme 04	12,701,289	2,180,083	0	14,881,371	13,182,477	2,328,201	15,510,677
<i>Total Excluding Arrears</i>	<i>12,701,289</i>	<i>2,180,083</i>	<i>0</i>	<i>14,881,371</i>	<i>13,182,477</i>	<i>2,328,201</i>	<i>15,510,677</i>

SubProgramme 06 Faculty of Applied Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	1,067,910	0	0	1,067,910	658,743	0	658,743
211103 Allowances (Inc. Casuals, Temporary)	0	56,953	0	56,953	0	66,816	66,816
212101 Social Security Contributions	0	106,791	0	106,791	0	65,874	65,874
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	16,000	16,000
221003 Staff Training	0	8,000	0	8,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	18,089	18,089
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,550	9,550
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	4,000	0	4,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	3,795	3,795
227001 Travel inland	0	13,000	0	13,000	0	15,200	15,200
227002 Travel abroad	0	8,000	0	8,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	7,501	0	7,501	0	9,954	9,954
228002 Maintenance - Vehicles	0	0	0	0	0	1,050	1,050
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	2,000	2,000
282103 Scholarships and related costs	0	10,000	0	10,000	0	12,000	12,000
<i>Total Cost of Output 01</i>	<i>1,067,910</i>	<i>288,245</i>	<i>0</i>	<i>1,356,156</i>	<i>658,743</i>	<i>295,328</i>	<i>954,071</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	7,000	0	7,000	0	14,000	14,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>

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Output 071403 Outreach

282103 Scholarships and related costs	0	53,000	0	53,000	0	68,000	68,000
Total Cost of Output 03	0	53,000	0	53,000	0	68,000	68,000
Total Cost Of Outputs Provided	1,067,910	348,245	0	1,416,156	658,743	377,328	1,036,071
Total Cost for SubProgramme 06	1,067,910	348,245	0	1,416,156	658,743	377,328	1,036,071
<i>Total Excluding Arrears</i>	1,067,910	348,245	0	1,416,156	658,743	377,328	1,036,071

SubProgramme 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,786,071	0	0	2,786,071	3,433,449	0	3,433,449
211103 Allowances (Inc. Casuals, Temporary)	0	82,066	0	82,066	0	85,600	85,600
212101 Social Security Contributions	0	278,607	0	278,607	0	343,345	343,345
213001 Medical expenses (To employees)	0	1,525	0	1,525	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	10,000	10,000
221003 Staff Training	0	4,000	0	4,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	508	0	508	0	100	100
221007 Books, Periodicals & Newspapers	0	20,923	0	20,923	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,033	0	5,033	0	6,400	6,400
221009 Welfare and Entertainment	0	10,148	0	10,148	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,025	0	16,025	0	13,400	13,400
221012 Small Office Equipment	0	1,500	0	1,500	0	300	300
222001 Telecommunications	0	3,916	0	3,916	0	3,000	3,000
222002 Postage and Courier	0	392	0	392	0	0	0
222003 Information and communications technology (ICT)	0	3,033	0	3,033	0	3,200	3,200
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	4,636	4,636
227001 Travel inland	0	14,478	0	14,478	0	6,836	6,836
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,913	0	12,913	0	9,520	9,520
228002 Maintenance - Vehicles	0	11,800	0	11,800	0	7,780	7,780
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,500	3,500
282103 Scholarships and related costs	0	17,083	0	17,083	0	16,404	16,404
Total Cost of Output 01	2,786,071	517,951	0	3,304,022	3,433,449	538,021	3,971,470

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	15,000	0	15,000	0	10,800	10,800
Total Cost of Output 02	0	15,000	0	15,000	0	10,800	10,800

Output 071403 Outreach

282103 Scholarships and related costs	0	64,420	0	64,420	0	45,288	45,288
Total Cost of Output 03	0	64,420	0	64,420	0	45,288	45,288

Total Cost Of Outputs Provided	2,786,071	597,371	0	3,383,442	3,433,449	594,109	4,027,558
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Total Cost for SubProgramme 07	2,786,071	597,371	0	3,383,442	3,433,449	594,109	4,027,558
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<i>Total Excluding Arrears</i>	2,786,071	597,371	0	3,383,442	3,433,449	594,109	4,027,558
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SubProgramme 08 Faculty of Business and management Sciences

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

Output 071401 Teaching and Training

211101 General Staff Salaries	1,932,505	0	0	1,932,505	1,900,878	0	1,900,878
211103 Allowances (Inc. Casuals, Temporary)	0	80,200	0	80,200	0	123,650	123,650
212101 Social Security Contributions	0	193,250	0	193,250	0	190,089	190,089
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	800	0	800	0	600	600
221002 Workshops and Seminars	0	12,900	0	12,900	0	10,524	10,524
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,000	3,000
221009 Welfare and Entertainment	0	7,160	0	7,160	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	13,000	13,000
221012 Small Office Equipment	0	50	0	50	0	4,300	4,300
222001 Telecommunications	0	3,360	0	3,360	0	3,360	3,360
222002 Postage and Courier	0	100	0	100	0	0	0
222003 Information and communications technology (ICT)	0	18,300	0	18,300	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,000	3,000
227001 Travel inland	0	22,072	0	22,072	0	17,333	17,333
227002 Travel abroad	0	11,860	0	11,860	0	12,992	12,992
227004 Fuel, Lubricants and Oils	0	13,758	0	13,758	0	10,400	10,400
228001 Maintenance - Civil	0	2,500	0	2,500	0	1,851	1,851
228002 Maintenance - Vehicles	0	3,900	0	3,900	0	2,550	2,550
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	600	0	1,600	1,600
282103 Scholarships and related costs	0	46,196	0	46,196	0	32,360	32,360
Total Cost of Output 01	1,932,505	447,486	0	2,379,991	1,900,878	450,449	2,351,327

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	30,000	0	30,000	0	49,100	49,100
Total Cost of Output 02	0	30,000	0	30,000	0	49,100	49,100

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Output 071403 Outreach

282103 Scholarships and related costs	0	63,234	0	63,234	0	88,000	88,000
Total Cost of Output 03	0	63,234	0	63,234	0	88,000	88,000
Total Cost Of Outputs Provided	1,932,505	540,720	0	2,473,225	1,900,878	587,549	2,488,427
Total Cost for SubProgramme 08	1,932,505	540,720	0	2,473,225	1,900,878	587,549	2,488,427
<i>Total Excluding Arrears</i>	1,932,505	540,720	0	2,473,225	1,900,878	587,549	2,488,427

SubProgramme 09 Faculty of Interdisciplinary Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,047,620	0	0	2,047,620	2,139,510	0	2,139,510
211103 Allowances (Inc. Casuals, Temporary)	0	61,200	0	61,200	0	39,000	39,000
212101 Social Security Contributions	0	204,762	0	204,762	0	213,951	213,951
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	3,500	0	3,500	0	2,100	2,100
221002 Workshops and Seminars	0	9,500	0	9,500	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	700	700
221005 Hire of Venue (chairs, projector, etc)	0	200	0	200	0	0	0
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	11,500	0	11,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,364	0	14,364	0	8,500	8,500
221012 Small Office Equipment	0	1,500	0	1,500	0	900	900
222001 Telecommunications	0	1,800	0	1,800	0	1,000	1,000
222002 Postage and Courier	0	200	0	200	0	180	180
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	1,560	1,560
224001 Medical Supplies	0	40,192	0	40,192	0	24,920	24,920
224004 Cleaning and Sanitation	0	1,500	0	1,500	0	800	800
227001 Travel inland	0	18,524	0	18,524	0	6,000	6,000
227002 Travel abroad	0	7,500	0	7,500	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,283	0	10,283	0	6,000	6,000
228001 Maintenance - Civil	0	4,200	0	4,200	0	1,500	1,500
228002 Maintenance - Vehicles	0	6,300	0	6,300	0	6,500	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,800	2,800
282103 Scholarships and related costs	0	17,303	0	17,303	0	13,310	13,310
Total Cost of Output 01	2,047,620	447,328	0	2,494,948	2,139,510	357,721	2,497,231

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Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 02	0	20,000	0	20,000	0	10,000	10,000

Output 071403 Outreach

282103 Scholarships and related costs	0	103,000	0	103,000	0	60,230	60,230
Total Cost of Output 03	0	103,000	0	103,000	0	60,230	60,230

Total Cost Of Outputs Provided	2,047,620	570,328	0	2,617,948	2,139,510	427,951	2,567,461
Total Cost for SubProgramme 09	2,047,620	570,328	0	2,617,948	2,139,510	427,951	2,567,461
<i>Total Excluding Arrears</i>	2,047,620	570,328	0	2,617,948	2,139,510	427,951	2,567,461

SubProgramme 10 Institute of Maternal and New born Child Health

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

Output 071401 Teaching and Training

221002 Workshops and Seminars	0	2,900	0	2,900	0	2,900	2,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	1,020	0	1,020	0	1,020	1,020
Total Cost of Output 01	0	5,000	0	5,000	0	5,000	5,000

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	26,936	0	26,936	0	26,936	26,936
Total Cost of Output 02	0	26,936	0	26,936	0	26,936	26,936
Total Cost Of Outputs Provided	0	31,936	0	31,936	0	31,936	31,936
Total Cost for SubProgramme 10	0	31,936	0	31,936	0	31,936	31,936
<i>Total Excluding Arrears</i>	0	31,936	0	31,936	0	31,936	31,936

SubProgramme 11 Directorate of Research and Graduate Training

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

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	8,400	0	7,650	7,650
221002 Workshops and Seminars	0	4,400	0	4,400	0	5,000	5,000
221003 Staff Training	0	4,000	0	4,000	0	1,500	1,500
221006 Commissions and related charges	0	18,780	0	18,780	0	18,825	18,825
221007 Books, Periodicals & Newspapers	0	720	0	720	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,200	2,200
221009 Welfare and Entertainment	0	2,800	0	2,800	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	10,344	0	10,344	0	7,450	7,450
221012 Small Office Equipment	0	1,472	0	1,472	0	330	330
222001 Telecommunications	0	3,600	0	3,600	0	2,800	2,800
224004 Cleaning and Sanitation	0	300	0	300	0	500	500

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,680	1,680
227001 Travel inland	0	13,560	0	13,560	0	10,360	10,360
227002 Travel abroad	0	10,400	0	10,400	0	4,382	4,382
227004 Fuel, Lubricants and Oils	0	13,668	0	13,668	0	14,400	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	500
282103 Scholarships and related costs	0	37,224	0	37,224	0	38,000	38,000
Total Cost of Output 01	0	129,668	0	129,668	0	129,677	129,677
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	70,009	0	70,009	0	70,000	70,000
Total Cost of Output 02	0	70,009	0	70,009	0	70,000	70,000
Total Cost Of Outputs Provided	0	199,677	0	199,677	0	199,677	199,677
Total Cost for SubProgramme 11	0	199,677	0	199,677	0	199,677	199,677
<i>Total Excluding Arrears</i>	0	199,677	0	199,677	0	199,677	199,677

SubProgramme 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	60,000	60,000
Total Cost of Output 02	0	0	0	0	0	60,000	60,000
Total Cost Of Outputs Provided	0	0	0	0	0	60,000	60,000
Total Cost for SubProgramme 12	0	0	0	0	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	60,000	60,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	30,521,709	0	0	30,521,709	31,723,891	0	31,723,891
<i>Total Excluding Arrears</i>	30,521,709	0	0	30,521,709	31,723,891	0	31,723,891
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 137	47,127,758	0	0	47,127,758	48,617,796	0	48,617,796
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	48,605,965	0	48,605,965

