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 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	31,609,374	0	31,609,374
14 Delivery of Tertiary Education Programme	3,534,038	0	3,534,038
Total For Programme 12	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	35,143,412	0	35,143,412
Total Vote 140	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	35,143,412	0	35,143,412

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
02 Directorate of Finance & Administration	15,871,027	8,534,844	0	24,405,871	15,871,027	10,086,730	25,957,756
03 Directorate Programmes and Students' Affairs	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
Total Recurrent Budget Estimates for Sub-SubProgramme	15,871,027	13,477,157	0	29,348,184	15,871,027	14,538,348	30,409,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374
<i>Total Excluding Arrears</i>	31,727,956	0	0	31,727,956	31,609,374	0	31,609,374
Sub-SubProgramme 14 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	848,782	0	848,782	0	668,223	668,223
05 School of Civil Service, Policy and Governance	0	575,982	0	575,982	0	390,500	390,500
06 School of Business Management	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
07 School of Distance Learning & Information Technology	0	679,670	0	679,670	0	528,250	528,250
08 Research and Outreaches	0	720,143	0	720,143	0	934,640	934,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,600,456	0	4,600,456	0	3,534,038	3,534,038
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
<i>Total Excluding Arrears</i>	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
Total Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	36,328,412	0	0	36,328,412	35,143,412	0	35,143,412

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	33,943,412	0	0	33,943,412	33,943,412	0	33,943,412
211102 Contract Staff Salaries	15,871,027	0	0	15,871,027	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	5,187,687	0	0	5,187,687	5,663,713	0	5,663,713
212101 Social Security Contributions	0	0	0	0	1,587,103	0	1,587,103
212201 Social Security Contributions	1,587,103	0	0	1,587,103	0	0	0
213001 Medical expenses (To employees)	400,000	0	0	400,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	900,000	0	900,000
221001 Advertising and Public Relations	288,450	0	0	288,450	240,280	0	240,280
221002 Workshops and Seminars	1,714,067	0	0	1,714,067	1,000,327	0	1,000,327
221003 Staff Training	1,446,942	0	0	1,446,942	514,021	0	514,021
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	476,749	0	0	476,749	464,760	0	464,760
221008 Computer supplies and Information Technology (IT)	154,715	0	0	154,715	227,400	0	227,400
221009 Welfare and Entertainment	1,183,869	0	0	1,183,869	1,161,781	0	1,161,781
221011 Printing, Stationery, Photocopying and Binding	904,459	0	0	904,459	1,140,638	0	1,140,638
221012 Small Office Equipment	64,000	0	0	64,000	100,710	0	100,710
221014 Bank Charges and other Bank related costs	44,000	0	0	44,000	0	0	0
221017 Subscriptions	318,810	0	0	318,810	273,527	0	273,527
222001 Telecommunications	276,406	0	0	276,406	274,356	0	274,356
222002 Postage and Courier	10,200	0	0	10,200	14,959	0	14,959
222003 Information and communications technology (ICT)	239,000	0	0	239,000	237,000	0	237,000
223004 Guard and Security services	300,500	0	0	300,500	265,270	0	265,270
223005 Electricity	368,400	0	0	368,400	368,600	0	368,600
223006 Water	353,400	0	0	353,400	352,400	0	352,400
223901 Rent – (Produced Assets) to other govt. units	110,000	0	0	110,000	110,000	0	110,000
224001 Medical Supplies	12,500	0	0	12,500	32,521	0	32,521
224004 Cleaning and Sanitation	416,605	0	0	416,605	560,178	0	560,178
224005 Uniforms, Beddings and Protective Gear	27,760	0	0	27,760	14,510	0	14,510
225001 Consultancy Services- Short term	270,000	0	0	270,000	203,000	0	203,000
226001 Insurances	120,000	0	0	120,000	120,500	0	120,500
226002 Licenses	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	239,925	0	0	239,925	208,626	0	208,626
227002 Travel abroad	323,104	0	0	323,104	127,000	0	127,000
227003 Carriage, Haulage, Freight and transport hire	54,516	0	0	54,516	40,000	0	40,000
227004 Fuel, Lubricants and Oils	386,900	0	0	386,900	498,561	0	498,561
228001 Maintenance - Civil	219,951	0	0	219,951	344,311	0	344,311
228002 Maintenance - Vehicles	85,000	0	0	85,000	97,040	0	97,040
228003 Maintenance – Machinery, Equipment & Furniture	288,549	0	0	288,549	205,831	0	205,831
228004 Maintenance – Other	8,820	0	0	8,820	25,421	0	25,421
273101 Medical expenses (To general Public)	0	0	0	0	500,000	0	500,000

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282101 Donations	20,000	0	0	20,000	28,043	0	28,043
282104 Compensation to 3rd Parties	120,000	0	0	120,000	119,999	0	119,999
Investment (Capital Purchases)	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
312101 Non-Residential Buildings	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312213 ICT Equipment	250,000	0	0	250,000	0	0	0
Arrears	5,227	0	0	5,227	0	0	0
321605 Domestic arrears (Budgeting)	5,227	0	0	5,227	0	0	0
Grand Total Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	36,328,412	0	0	36,328,412	35,143,412	0	35,143,412

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Corporate Directorate

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	169,901	0	169,901	0	139,572	139,572
221001 Advertising and Public Relations	0	220,000	0	220,000	0	220,780	220,780
221002 Workshops and Seminars	0	325,970	0	325,970	0	177,472	177,472
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,560	0	13,560	0	13,300	13,300
221009 Welfare and Entertainment	0	64,747	0	64,747	0	33,747	33,747
221011 Printing, Stationery, Photocopying and Binding	0	150,659	0	150,659	0	175,904	175,904
221012 Small Office Equipment	0	4,500	0	4,500	0	0	0
221017 Subscriptions	0	99,150	0	99,150	0	110,150	110,150
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	0	0
227001 Travel inland	0	71,769	0	71,769	0	69,300	69,300
227002 Travel abroad	0	27,000	0	27,000	0	39,000	39,000
227004 Fuel, Lubricants and Oils	0	20,592	0	20,592	0	20,592	20,592
282101 Donations	0	20,000	0	20,000	0	28,043	28,043
Total Cost of Budget Output 01	0	1,261,848	0	1,261,848	0	1,029,860	1,029,860
Budget 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	40,000	0	40,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,520	0	14,520	0	18,000	18,000
221012 Small Office Equipment	0	11,500	0	11,500	0	0	0
221017 Subscriptions	0	4,600	0	4,600	0	4,600	4,600
222001 Telecommunications	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	14,000	14,000
227001 Travel inland	0	9,300	0	9,300	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	23,000	23,000
Total Cost of Budget Output 03	0	226,320	0	226,320	0	203,000	203,000
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	82,800	0	82,800	0	82,884	82,884
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000

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221003 Staff Training	0	25,000	0	25,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,335	0	16,335	0	18,000	18,000
221017 Subscriptions	0	1,700	0	1,700	0	700	700
222001 Telecommunications	0	600	0	600	0	1,200	1,200
225001 Consultancy Services- Short term	0	38,000	0	38,000	0	19,000	19,000
227001 Travel inland	0	24,349	0	24,349	0	25,000	25,000
227002 Travel abroad	0	18,000	0	18,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	309,784	0	309,784	0	259,784	259,784
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	27,600	0	27,600	0	22,500	22,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	12,500	12,500
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	200	200
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	13,059	13,059
221012 Small Office Equipment	0	700	0	700	0	1,000	1,000
221017 Subscriptions	0	5,800	0	5,800	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,100	2,100
Total Cost of Budget Output 05	0	131,945	0	131,945	0	90,359	90,359
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	230,628	0	230,628	0	111,900	111,900
221002 Workshops and Seminars	0	20,000	0	20,000	0	14,000	14,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	62,500	62,500
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	28,916	28,916
222001 Telecommunications	0	800	0	800	0	800	800
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 07	0	354,116	0	354,116	0	328,116	328,116
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,563	10,563
221001 Advertising and Public Relations	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	48,000	0	48,000	0	30,000	30,000
221003 Staff Training	0	48,000	0	48,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	285,000	0	285,000	0	254,327	254,327
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,115	7,115
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,320	15,320
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	17,170	17,170
221012 Small Office Equipment	0	0	0	0	0	60	60
221017 Subscriptions	0	4,000	0	4,000	0	3,550	3,550
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000

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227001 Travel inland	0	9,300	0	9,300	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	5,001	5,001
<i>Total Cost of Budget Output 10</i>	<i>0</i>	<i>485,988</i>	<i>0</i>	<i>485,988</i>	<i>0</i>	<i>370,606</i>	<i>370,606</i>
Total Cost Of Outputs Provided	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
Total Cost for Department 01	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,770,001</i>	<i>0</i>	<i>2,770,001</i>	<i>0</i>	<i>2,281,725</i>	<i>2,281,725</i>

Department 02 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	721,007	0	721,007	0	708,071	708,071
221002 Workshops and Seminars	0	154,397	0	154,397	0	68,555	68,555
221003 Staff Training	0	133,882	0	133,882	0	20,550	20,550
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	19,050	0	19,050	0	17,390	17,390
221009 Welfare and Entertainment	0	151,370	0	151,370	0	203,210	203,210
221011 Printing, Stationery, Photocopying and Binding	0	115,680	0	115,680	0	103,870	103,870
221017 Subscriptions	0	70,800	0	70,800	0	26,450	26,450
222001 Telecommunications	0	254,976	0	254,976	0	254,976	254,976
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	135,000	0	135,000	0	173,000	173,000
224005 Uniforms, Beddings and Protective Gear	0	13,760	0	13,760	0	12,200	12,200
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
226001 Insurances	0	120,000	0	120,000	0	120,000	120,000
226002 Licenses	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	19,232	0	19,232	0	19,546	19,546
227002 Travel abroad	0	45,001	0	45,001	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	54,516	0	54,516	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	259,828	0	259,828	0	343,789	343,789
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	97,040	97,040
228003 Maintenance – Machinery, Equipment & Furniture	0	107,064	0	107,064	0	82,154	82,154
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>2,618,563</i>	<i>0</i>	<i>2,618,563</i>	<i>0</i>	<i>2,448,801</i>	<i>2,448,801</i>
<i>Budget Output 071302 Financial Management and Accounting Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	37,206	0	37,206	0	46,846	46,846
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	60,000	0	60,000	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	15,000	15,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	29,040	0	26,500	26,500
221012 Small Office Equipment	0	19,600	0	19,600	0	38,600	38,600
221014 Bank Charges and other Bank related costs	0	44,000	0	44,000	0	0	0
221017 Subscriptions	0	4,500	0	4,500	0	3,500	3,500

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227002 Travel abroad	0	27,000	0	27,000	0	35,000	35,000
Total Cost of Budget Output 02	0	328,346	0	328,346	0	274,446	274,446
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	27,500	27,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	40,000	0	40,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	3,100	0	3,100	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,990	0	5,990	0	5,600	5,600
221012 Small Office Equipment	0	800	0	800	0	2,000	2,000
221017 Subscriptions	0	3,500	0	3,500	0	1,000	1,000
223004 Guard and Security services	0	300,500	0	300,500	0	256,000	256,000
223005 Electricity	0	340,000	0	340,000	0	340,000	340,000
223006 Water	0	344,000	0	344,000	0	344,000	344,000
224004 Cleaning and Sanitation	0	361,805	0	361,805	0	469,300	469,300
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	16,069	0	16,069	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	68,200	68,200
228001 Maintenance - Civil	0	211,803	0	211,803	0	336,998	336,998
228003 Maintenance – Machinery, Equipment & Furniture	0	173,785	0	173,785	0	120,719	120,719
228004 Maintenance – Other	0	0	0	0	0	14,500	14,500
Total Cost of Budget Output 07	0	1,871,351	0	1,871,351	0	2,005,577	2,005,577
Budget Output 071308 University Hospital/Clinic							
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,702	0	1,702	0	2,000	2,000
222001 Telecommunications	0	720	0	720	0	0	0
224001 Medical Supplies	0	12,500	0	12,500	0	32,521	32,521
224004 Cleaning and Sanitation	0	0	0	0	0	55,680	55,680
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	310	310
Total Cost of Budget Output 08	0	23,922	0	23,922	0	94,511	94,511
Budget Output 071319 Human Resource Management Services							
211102 Contract Staff Salaries	15,871,027	0	0	15,871,027	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	0	1,053,552	0	1,053,552	0	1,572,843	1,572,843
212101 Social Security Contributions	0	0	0	0	0	1,587,103	1,587,103
212201 Social Security Contributions	0	1,587,103	0	1,587,103	0	0	0
213001 Medical expenses (To employees)	0	400,000	0	400,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	900,000	900,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	0	22,000	22,000
221003 Staff Training	0	20,000	0	20,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	423,000	0	423,000	0	450,000	450,000
221011 Printing, Stationery, Photocopying and Binding	0	21,780	0	21,780	0	28,000	28,000

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221012 Small Office Equipment	0	5,000	0	5,000	0	23,450	23,450	
221017 Subscriptions	0	1,000	0	1,000	0	0	0	
273101 Medical expenses (To general Public)	0	0	0	0	0	500,000	500,000	
282104 Compensation to 3rd Parties	0	120,000	0	120,000	0	119,999	119,999	
Total Cost of Budget Output 19	15,871,027	3,687,435	0	19,558,461	15,871,027	5,263,395	21,134,421	
Total Cost Of Outputs Provided	15,871,027	8,529,617	0	24,400,643	15,871,027	10,086,730	25,957,756	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears								
321605 Domestic arrears (Budgeting)	0	5,227	0	5,227	0	0	0	
Total Cost of Budget Output 99	0	5,227	0	5,227	0	0	0	
Total Cost Of Arrears	0	5,227	0	5,227	0	0	0	
Total Cost for Department 02	15,871,027	8,534,844	0	24,405,871	15,871,027	10,086,730	25,957,756	
<i>Total Excluding Arrears</i>	15,871,027	8,529,617	0	24,400,643	15,871,027	10,086,730	25,957,756	

Department 03 Directorate Programmes and Students' Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	461,256	0	461,256	0	360,808	360,808
221002 Workshops and Seminars	0	115,500	0	115,500	0	69,000	69,000
221003 Staff Training	0	92,500	0	92,500	0	4,971	4,971
221007 Books, Periodicals & Newspapers	0	11,749	0	11,749	0	10,433	10,433
221008 Computer supplies and Information Technology (IT)	0	26,225	0	26,225	0	24,020	24,020
221009 Welfare and Entertainment	0	105,583	0	105,583	0	95,021	95,021
221011 Printing, Stationery, Photocopying and Binding	0	79,192	0	79,192	0	70,070	70,070
221017 Subscriptions	0	3,548	0	3,548	0	3,548	3,548
222001 Telecommunications	0	10,200	0	10,200	0	12,000	12,000
222002 Postage and Courier	0	200	0	200	0	309	309
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223005 Electricity	0	28,400	0	28,400	0	28,600	28,600
223006 Water	0	9,400	0	9,400	0	8,400	8,400
223901 Rent – (Produced Assets) to other govt. units	0	110,000	0	110,000	0	110,000	110,000
224004 Cleaning and Sanitation	0	54,800	0	54,800	0	35,198	35,198
226001 Insurances	0	0	0	0	0	500	500
227001 Travel inland	0	25,804	0	25,804	0	32,050	32,050
227004 Fuel, Lubricants and Oils	0	56,480	0	56,480	0	53,880	53,880
228001 Maintenance - Civil	0	8,148	0	8,148	0	7,313	7,313
228003 Maintenance – Machinery, Equipment & Furniture	0	7,700	0	7,700	0	2,958	2,958
228004 Maintenance – Other	0	3,820	0	3,820	0	5,920	5,920
Total Cost of Budget Output 01	0	1,210,505	0	1,210,505	0	937,999	937,999
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	410,119	0	410,119	0	462,126	462,126
221001 Advertising and Public Relations	0	38,450	0	38,450	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	28,000	28,000
221003 Staff Training	0	60,000	0	60,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	32,815	32,815
221009 Welfare and Entertainment	0	119,369	0	119,369	0	137,629	137,629
221011 Printing, Stationery, Photocopying and Binding	0	183,509	0	183,509	0	455,194	455,194
221017 Subscriptions	0	0	0	0	0	6,780	6,780
222001 Telecommunications	0	3,310	0	3,310	0	2,180	2,180
222002 Postage and Courier	0	0	0	0	0	4,650	4,650
223004 Guard and Security services	0	0	0	0	0	9,270	9,270
Total Cost of Budget Output 09	0	868,557	0	868,557	0	1,138,644	1,138,644
Budget 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	23,250	0	23,250	0	23,250	23,250
Total Cost of Budget Output 11	0	93,250	0	93,250	0	93,250	93,250
Total Cost Of Outputs Provided	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
Total Cost for Department 03	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
<i>Total Excluding Arrears</i>	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 071372	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 071375	250,000	0	0	250,000	0	0	0
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312213 ICT Equipment	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 071376	310,000	0	0	310,000	0	0	0
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 071378	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
Total Cost for Project: 1106	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374
<i>Total Excluding Arrears</i>	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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Department 04 School of Management Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	398,500	0	398,500	0	452,100	452,100
221002 Workshops and Seminars	0	181,000	0	181,000	0	65,000	65,000
221003 Staff Training	0	106,000	0	106,000	0	50,500	50,500
221008 Computer supplies and Information Technology (IT)	0	9,500	0	9,500	0	16,500	16,500
221009 Welfare and Entertainment	0	19,540	0	19,540	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	32,670	0	32,670	0	38,754	38,754
221012 Small Office Equipment	0	500	0	500	0	17,600	17,600
221017 Subscriptions	0	5,612	0	5,612	0	7,849	7,849
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	0	0
227001 Travel inland	0	1,860	0	1,860	0	1,920	1,920
227002 Travel abroad	0	21,600	0	21,600	0	0	0
Total Cost of Budget Output 01	0	848,782	0	848,782	0	668,223	668,223
Total Cost Of Outputs Provided	0	848,782	0	848,782	0	668,223	668,223
Total Cost for Department 04	0	848,782	0	848,782	0	668,223	668,223
<i>Total Excluding Arrears</i>	0	848,782	0	848,782	0	668,223	668,223

Department 05 School of Civil Service, Policy and Governance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	164,000	0	164,000	0	201,500	201,500
221002 Workshops and Seminars	0	155,000	0	155,000	0	65,000	65,000
221003 Staff Training	0	150,000	0	150,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	30,000	30,000
221009 Welfare and Entertainment	0	31,000	0	31,000	0	27,500	27,500
221011 Printing, Stationery, Photocopying and Binding	0	28,042	0	28,042	0	29,500	29,500
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	4,000	0	4,000	0	6,000	6,000
227001 Travel inland	0	7,440	0	7,440	0	11,000	11,000
227002 Travel abroad	0	13,500	0	13,500	0	0	0
Total Cost of Budget Output 01	0	575,982	0	575,982	0	390,500	390,500
Total Cost Of Outputs Provided	0	575,982	0	575,982	0	390,500	390,500
Total Cost for Department 05	0	575,982	0	575,982	0	390,500	390,500
<i>Total Excluding Arrears</i>	0	575,982	0	575,982	0	390,500	390,500

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Department 06 School of Business Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	684,022	0	684,022	0	476,100	476,100
221002 Workshops and Seminars	0	293,100	0	293,100	0	135,000	135,000
221003 Staff Training	0	387,560	0	387,560	0	174,000	174,000
221008 Computer supplies and Information Technology (IT)	0	28,080	0	28,080	0	34,860	34,860
221009 Welfare and Entertainment	0	27,880	0	27,880	0	30,764	30,764
221011 Printing, Stationery, Photocopying and Binding	0	97,382	0	97,382	0	77,101	77,101
221012 Small Office Equipment	0	21,400	0	21,400	0	8,000	8,000
221017 Subscriptions	0	70,600	0	70,600	0	65,400	65,400
222001 Telecommunications	0	1,800	0	1,800	0	1,200	1,200
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	31,552	0	31,552	0	8,000	8,000
227002 Travel abroad	0	130,503	0	130,503	0	0	0
Total Cost of Budget Output 01	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
Total Cost Of Outputs Provided	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
Total Cost for Department 06	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
<i>Total Excluding Arrears</i>	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425

Department 07 School of Distance Learning & Information Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	153,020	0	153,020	0	210,500	210,500
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	74,000	74,000
221007 Books, Periodicals & Newspapers	0	120,000	0	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	43,000	0	43,000	0	18,750	18,750
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	15,000	15,000
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	50,000	50,000
227002 Travel abroad	0	40,500	0	40,500	0	0	0
Total Cost of Budget Output 01	0	679,670	0	679,670	0	528,250	528,250
Total Cost Of Outputs Provided	0	679,670	0	679,670	0	528,250	528,250
Total Cost for Department 07	0	679,670	0	679,670	0	528,250	528,250
<i>Total Excluding Arrears</i>	0	679,670	0	679,670	0	528,250	528,250

Department 08 Research and Outreaches

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	377,676	0	377,676	0	619,500	619,500

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221002 Workshops and Seminars	0	118,100	0	118,100	0	178,800	178,800
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	38,000	38,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	15,380	0	15,380	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	58,987	0	58,987	0	18,000	18,000
221017 Subscriptions	0	20,000	0	20,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>720,143</i>	<i>0</i>	<i>720,143</i>	<i>0</i>	<i>934,640</i>	<i>934,640</i>
Total Cost Of Outputs Provided	0	720,143	0	720,143	0	934,640	934,640
Total Cost for Department 08	0	720,143	0	720,143	0	934,640	934,640
<i>Total Excluding Arrears</i>	<i>0</i>	<i>720,143</i>	<i>0</i>	<i>720,143</i>	<i>0</i>	<i>934,640</i>	<i>934,640</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
<i>Total Excluding Arrears</i>	<i>4,600,456</i>	<i>0</i>	<i>0</i>	<i>4,600,456</i>	<i>3,534,038</i>	<i>0</i>	<i>3,534,038</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	<i>36,328,412</i>	<i>0</i>	<i>0</i>	<i>36,328,412</i>	<i>35,143,412</i>	<i>0</i>	<i>35,143,412</i>

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