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# Vote:137 Mbarara University

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
13 Support Services Programme	21,692,983	0	21,692,983
14 Delivery of Tertiary Education Programme	35,791,881	0	35,791,881
<b>Total For Programme 12</b>	<b>57,484,864</b>	<b>0</b>	<b>57,484,864</b>
<i>Total Excluding Arrears</i>	57,484,864	0	57,484,864
<b>Total Vote 137</b>	<b>57,484,864</b>	<b>0</b>	<b>57,484,864</b>
<i>Total Excluding Arrears</i>	57,484,864	0	57,484,864

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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 Draft Estimates		
<b>Sub-SubProgramme 13 Support Services Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Central Administration	9,900,032	8,119,014	0	<b>18,019,045</b>	9,900,032	8,107,182	<b>18,007,214</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,900,032</b>	<b>8,119,014</b>	<b>0</b>	<b>18,019,045</b>	<b>9,900,032</b>	<b>8,107,182</b>	<b>18,007,214</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0368 Development	3,026,000	0	0	<b>3,026,000</b>	3,026,000	0	<b>3,026,000</b>
1650 Retooling of Mbarara University of Science and Technology	659,769	0	0	<b>659,769</b>	659,769	0	<b>659,769</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,685,769</b>	<b>0</b>	<b>0</b>	<b>3,685,769</b>	<b>3,685,769</b>	<b>0</b>	<b>3,685,769</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 13</b>	<b>21,704,814</b>	<b>0</b>	<b>0</b>	<b>21,704,814</b>	<b>21,692,983</b>	<b>0</b>	<b>21,692,983</b>
<i>Total Excluding Arrears</i>	21,692,982	0	0	<b>21,692,982</b>	21,692,983	0	<b>21,692,983</b>
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Faculty of Science	5,484,793	1,147,867	0	<b>6,632,660</b>	5,484,793	1,147,867	<b>6,632,660</b>
04 Faculty of Medicine	15,030,924	2,765,218	0	<b>17,796,142</b>	15,030,925	2,765,218	<b>17,796,143</b>
06 Faculty of Applied Sciences	707,015	436,408	0	<b>1,143,423</b>	707,015	436,408	<b>1,143,423</b>
07 Faculty of Computing and Informatics	3,642,490	671,195	0	<b>4,313,686</b>	3,642,490	671,196	<b>4,313,686</b>
08 Faculty of Business and management Sciences	2,034,551	652,201	0	<b>2,686,752</b>	2,034,551	652,201	<b>2,686,752</b>
09 Faculty of Interdisciplinary Studies	2,352,304	477,224	0	<b>2,829,529</b>	2,352,304	477,225	<b>2,829,529</b>
10 Institute of Maternal and New born Child Health	0	31,936	0	<b>31,936</b>	0	31,934	<b>31,934</b>
11 Directorate of Research and Graduate Training	0	297,753	0	<b>297,753</b>	0	297,753	<b>297,753</b>
12 Centre of Innovations and Technology Transfer	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>29,252,079</b>	<b>6,539,803</b>	<b>0</b>	<b>35,791,881</b>	<b>29,252,078</b>	<b>6,539,802</b>	<b>35,791,881</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 14</b>	<b>35,791,881</b>	<b>0</b>	<b>0</b>	<b>35,791,881</b>	<b>35,791,881</b>	<b>0</b>	<b>35,791,881</b>
<i>Total Excluding Arrears</i>	35,791,881	0	0	<b>35,791,881</b>	35,791,881	0	<b>35,791,881</b>
<b>Total Vote 137</b>	<b>57,496,695</b>	<b>0</b>	<b>0</b>	<b>57,496,695</b>	<b>57,484,864</b>	<b>0</b>	<b>57,484,864</b>
<i>Total Excluding Arrears</i>	57,484,864	0	0	<b>57,484,864</b>	57,484,864	0	<b>57,484,864</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>53,578,095</b>	<b>0</b>	<b>0</b>	<b>53,578,095</b>	<b>53,578,095</b>	<b>0</b>	<b>53,578,095</b>
211101 General Staff Salaries	39,152,110	0	0	39,152,110	39,152,110	0	39,152,110
211103 Allowances (Inc. Casuals, Temporary)	809,373	0	0	809,373	896,474	0	896,474
212101 Social Security Contributions	3,915,211	0	0	3,915,211	3,915,209	0	3,915,209
213002 Incapacity, death benefits and funeral expenses	11,500	0	0	11,500	18,478	0	18,478
213004 Gratuity Expenses	729,284	0	0	729,284	729,284	0	729,284
221001 Advertising and Public Relations	114,882	0	0	114,882	116,444	0	116,444
221002 Workshops and Seminars	214,129	0	0	214,129	194,602	0	194,602
221003 Staff Training	72,980	0	0	72,980	62,496	0	62,496
221005 Hire of Venue (chairs, projector, etc)	1,600	0	0	1,600	1,600	0	1,600
221006 Commissions and related charges	524,954	0	0	524,954	366,566	0	366,566
221007 Books, Periodicals & Newspapers	102,974	0	0	102,974	85,103	0	85,103
221008 Computer supplies and Information Technology (IT)	156,194	0	0	156,194	163,194	0	163,194
221009 Welfare and Entertainment	219,153	0	0	219,153	208,049	0	208,049
221011 Printing, Stationery, Photocopying and Binding	375,774	0	0	375,774	352,502	0	352,502
221012 Small Office Equipment	25,733	0	0	25,733	20,723	0	20,723
221016 IFMS Recurrent costs	50,745	0	0	50,745	162,538	0	162,538
222001 Telecommunications	74,432	0	0	74,432	85,932	0	85,932
222002 Postage and Courier	480	0	0	480	480	0	480
222003 Information and communications technology (ICT)	336,146	0	0	336,146	360,678	0	360,678
223001 Property Expenses	429,793	0	0	429,793	460,042	0	460,042
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,005	0	0	130,005	152,661	0	152,661
223005 Electricity	413,800	0	0	413,800	457,662	0	457,662
223006 Water	236,000	0	0	236,000	274,928	0	274,928
224001 Medical Supplies	314,720	0	0	314,720	363,513	0	363,513
224004 Cleaning and Sanitation	90,016	0	0	90,016	101,734	0	101,734
224005 Uniforms, Beddings and Protective Gear	12,178	0	0	12,178	10,498	0	10,498
225001 Consultancy Services- Short term	84,000	0	0	84,000	44,000	0	44,000
226001 Insurances	39,070	0	0	39,070	39,070	0	39,070
227001 Travel inland	295,121	0	0	295,121	318,234	0	318,234
227002 Travel abroad	322,806	0	0	322,806	150,489	0	150,489
227004 Fuel, Lubricants and Oils	354,162	0	0	354,162	364,398	0	364,398
228001 Maintenance - Civil	95,921	0	0	95,921	114,351	0	114,351
228002 Maintenance - Vehicles	241,073	0	0	241,073	250,104	0	250,104
228003 Maintenance – Machinery, Equipment & Furniture	120,600	0	0	120,600	125,900	0	125,900

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282101 Donations	1,000	0	0	1,000	3,000	0	3,000
282102 Fines and Penalties/ Court wards	110,000	0	0	110,000	110,000	0	110,000
282103 Scholarships and related costs	3,370,175	0	0	3,370,175	3,315,048	0	3,315,048
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>221,000</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>
264101 Contributions to Autonomous Institutions	221,000	0	0	221,000	221,000	0	221,000
<b>Investment (Capital Purchases)</b>	<b>3,685,769</b>	<b>0</b>	<b>0</b>	<b>3,685,769</b>	<b>3,685,769</b>	<b>0</b>	<b>3,685,769</b>
281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	319,769
312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	140,000
312213 ICT Equipment	140,000	0	0	140,000	200,000	0	200,000
<b>Arrears</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	11,832	0	0	11,832	0	0	0
<b>Grand Total Vote 137</b>	<b>57,496,695</b>	<b>0</b>	<b>0</b>	<b>57,496,695</b>	<b>57,484,864</b>	<b>0</b>	<b>57,484,864</b>
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

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

**Sub-SubProgramme 13 Support Services Programme**

**Recurrent Budget Estimates**

**Department 01 Central Administration**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071301 Administrative Services</b>								
211103 Allowances (Inc. Casuals, Temporary)		0	222,541	0	<b>222,541</b>	0	270,496	<b>270,496</b>
213002 Incapacity, death benefits and funeral expenses		0	10,500	0	<b>10,500</b>	0	13,478	<b>13,478</b>
213004 Gratuity Expenses		0	729,284	0	<b>729,284</b>	0	729,284	<b>729,284</b>
221001 Advertising and Public Relations		0	31,000	0	<b>31,000</b>	0	31,000	<b>31,000</b>
221002 Workshops and Seminars		0	8,800	0	<b>8,800</b>	0	7,000	<b>7,000</b>
221003 Staff Training		0	4,000	0	<b>4,000</b>	0	6,000	<b>6,000</b>
221006 Commissions and related charges		0	375,812	0	<b>375,812</b>	0	205,494	<b>205,494</b>
221007 Books, Periodicals & Newspapers		0	7,580	0	<b>7,580</b>	0	7,600	<b>7,600</b>
221008 Computer supplies and Information Technology (IT)		0	32,950	0	<b>32,950</b>	0	32,650	<b>32,650</b>
221009 Welfare and Entertainment		0	56,470	0	<b>56,470</b>	0	54,170	<b>54,170</b>
221011 Printing, Stationery, Photocopying and Binding		0	29,274	0	<b>29,274</b>	0	35,532	<b>35,532</b>
221012 Small Office Equipment		0	6,928	0	<b>6,928</b>	0	6,538	<b>6,538</b>
222001 Telecommunications		0	15,480	0	<b>15,480</b>	0	21,360	<b>21,360</b>
222002 Postage and Courier		0	300	0	<b>300</b>	0	300	<b>300</b>
222003 Information and communications technology (ICT)		0	315,428	0	<b>315,428</b>	0	335,228	<b>335,228</b>
223003 Rent – (Produced Assets) to private entities		0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223004 Guard and Security services		0	130,005	0	<b>130,005</b>	0	152,661	<b>152,661</b>
223005 Electricity		0	413,800	0	<b>413,800</b>	0	457,662	<b>457,662</b>
223006 Water		0	236,000	0	<b>236,000</b>	0	274,928	<b>274,928</b>
224001 Medical Supplies		0	22,500	0	<b>22,500</b>	0	22,500	<b>22,500</b>
224004 Cleaning and Sanitation		0	2,700	0	<b>2,700</b>	0	2,700	<b>2,700</b>
224005 Uniforms, Beddings and Protective Gear		0	4,698	0	<b>4,698</b>	0	4,698	<b>4,698</b>
226001 Insurances		0	39,070	0	<b>39,070</b>	0	39,070	<b>39,070</b>
227001 Travel inland		0	92,926	0	<b>92,926</b>	0	110,720	<b>110,720</b>
227002 Travel abroad		0	130,094	0	<b>130,094</b>	0	40,296	<b>40,296</b>
227004 Fuel, Lubricants and Oils		0	146,400	0	<b>146,400</b>	0	150,000	<b>150,000</b>
228002 Maintenance - Vehicles		0	138,640	0	<b>138,640</b>	0	149,540	<b>149,540</b>
228003 Maintenance – Machinery, Equipment & Furniture		0	19,500	0	<b>19,500</b>	0	18,500	<b>18,500</b>
282101 Donations		0	1,000	0	<b>1,000</b>	0	3,000	<b>3,000</b>
282102 Fines and Penalties/ Court wards		0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>

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282103 Scholarships and related costs	0	245,000	0	245,000	0	231,000	231,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>3,608,679</b>	<b>0</b>	<b>3,608,679</b>	<b>0</b>	<b>3,553,406</b>	<b>3,553,406</b>
<b>Budget Output 071302 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,040	0	5,040	0	1,440	1,440
221002 Workshops and Seminars	0	7,930	0	7,930	0	12,130	12,130
221003 Staff Training	0	6,600	0	6,600	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	6,740	0	6,740	0	6,740	6,740
221009 Welfare and Entertainment	0	3,273	0	3,273	0	3,273	3,273
221011 Printing, Stationery, Photocopying and Binding	0	7,310	0	7,310	0	8,055	8,055
221012 Small Office Equipment	0	800	0	800	0	800	800
221016 IFMS Recurrent costs	0	50,745	0	50,745	0	162,538	162,538
222001 Telecommunications	0	4,320	0	4,320	0	4,320	4,320
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,960	4,960
227001 Travel inland	0	29,219	0	29,219	0	31,418	31,418
227002 Travel abroad	0	12,787	0	12,787	0	0	0
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	10,200
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	160,060	0	160,060	0	135,912	135,912
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>319,244</b>	<b>0</b>	<b>319,244</b>	<b>0</b>	<b>401,605</b>	<b>401,605</b>
<b>Budget Output 071303 Procurement Services</b>							
221002 Workshops and Seminars	0	6,400	0	6,400	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	9,400	9,400
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	12,000	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,580	0	5,580	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	11,470	11,470
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>48,470</b>	<b>0</b>	<b>48,470</b>	<b>0</b>	<b>48,470</b>	<b>48,470</b>
<b>Budget Output 071304 Planning and Monitoring Services</b>							
221002 Workshops and Seminars	0	7,600	0	7,600	0	7,600	7,600
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,550	0	2,550	0	4,400	4,400
221009 Welfare and Entertainment	0	8,320	0	8,320	0	8,920	8,920
221011 Printing, Stationery, Photocopying and Binding	0	6,492	0	6,492	0	7,766	7,766
221012 Small Office Equipment	0	515	0	515	0	615	615
222001 Telecommunications	0	2,400	0	2,400	0	3,000	3,000

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224004 Cleaning and Sanitation	0	100	0	100	0	135	135
227001 Travel inland	0	5,961	0	5,961	0	6,820	6,820
227002 Travel abroad	0	6,678	0	6,678	0	0	0
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	9,460	9,460
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>55,716</b>	<b>0</b>	<b>55,716</b>	<b>0</b>	<b>55,716</b>	<b>55,716</b>
<b>Budget Output 071305 Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,600	0	7,600	0	2,400	2,400
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	6,800	6,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,600	1,600
221009 Welfare and Entertainment	0	700	0	700	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	1,815	0	1,478	1,478
221012 Small Office Equipment	0	700	0	700	0	1,700	1,700
222001 Telecommunications	0	600	0	600	0	1,560	1,560
224004 Cleaning and Sanitation	0	300	0	300	0	142	142
227001 Travel inland	0	13,392	0	13,392	0	16,200	16,200
227002 Travel abroad	0	9,360	0	9,360	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	300	0	300	300
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>47,767</b>	<b>0</b>	<b>47,767</b>	<b>0</b>	<b>46,980</b>	<b>46,980</b>
<b>Budget Output 071307 Estates and Works</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,899	0	5,899	0	6,500	6,500
222001 Telecommunications	0	3,000	0	3,000	0	6,000	6,000
223001 Property Expenses	0	429,793	0	429,793	0	460,042	460,042
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	40,000	40,000
227001 Travel inland	0	10,230	0	10,230	0	11,000	11,000
227002 Travel abroad	0	8,550	0	8,550	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	78,570	0	78,570	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>686,642</b>	<b>0</b>	<b>686,642</b>	<b>0</b>	<b>677,142</b>	<b>677,142</b>
<b>Budget Output 071309 Academic Affairs (Inc.Convocation)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	19,500	0	16,980	16,980
221001 Advertising and Public Relations	0	56,182	0	56,182	0	56,182	56,182
221002 Workshops and Seminars	0	9,900	0	9,900	0	9,900	9,900
221006 Commissions and related charges	0	126,552	0	126,552	0	133,152	133,152
221008 Computer supplies and Information Technology (IT)	0	37,583	0	37,583	0	37,583	37,583

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221009 Welfare and Entertainment	0	18,900	0	<b>18,900</b>	0	13,500	<b>13,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	176,883	0	<b>176,883</b>	0	146,883	<b>146,883</b>
221012 Small Office Equipment	0	1,470	0	<b>1,470</b>	0	1,470	<b>1,470</b>
222001 Telecommunications	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
224004 Cleaning and Sanitation	0	461	0	<b>461</b>	0	461	<b>461</b>
227001 Travel inland	0	21,074	0	<b>21,074</b>	0	21,074	<b>21,074</b>
227002 Travel abroad	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	41,140	0	<b>41,140</b>	0	41,140	<b>41,140</b>
228002 Maintenance - Vehicles	0	8,100	0	<b>8,100</b>	0	10,100	<b>10,100</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
282103 Scholarships and related costs	0	220,680	0	<b>220,680</b>	0	250,000	<b>250,000</b>
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>763,225</b>	<b>0</b>	<b>763,225</b>	<b>0</b>	<b>754,225</b>	<b>754,225</b>
<b>Budget Output 071310 Library Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	9,252	<b>9,252</b>
221002 Workshops and Seminars	0	2,400	0	<b>2,400</b>	0	2,400	<b>2,400</b>
221007 Books, Periodicals & Newspapers	0	5,475	0	<b>5,475</b>	0	5,550	<b>5,550</b>
221009 Welfare and Entertainment	0	9,600	0	<b>9,600</b>	0	10,800	<b>10,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	<b>7,800</b>	0	7,915	<b>7,915</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	1,800	<b>1,800</b>
222001 Telecommunications	0	1,440	0	<b>1,440</b>	0	1,680	<b>1,680</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	4,883	0	<b>4,883</b>	0	5,400	<b>5,400</b>
227002 Travel abroad	0	5,400	0	<b>5,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,800	0	<b>4,800</b>	0	6,000	<b>6,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
282103 Scholarships and related costs	0	0	0	<b>0</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 10</b>	<b>0</b>	<b>63,297</b>	<b>0</b>	<b>63,297</b>	<b>0</b>	<b>77,297</b>	<b>77,297</b>
<b>Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	<b>6,500</b>	0	6,500	<b>6,500</b>
221002 Workshops and Seminars	0	42,500	0	<b>42,500</b>	0	43,300	<b>43,300</b>
221003 Staff Training	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	720	0	<b>720</b>	0	720	<b>720</b>
221008 Computer supplies and Information Technology (IT)	0	4,531	0	<b>4,531</b>	0	5,531	<b>5,531</b>
221009 Welfare and Entertainment	0	11,500	0	<b>11,500</b>	0	11,500	<b>11,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,030	0	<b>8,030</b>	0	10,081	<b>10,081</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	2,032	0	<b>2,032</b>	0	2,032	<b>2,032</b>
224001 Medical Supplies	0	9,300	0	<b>9,300</b>	0	11,300	<b>11,300</b>
224004 Cleaning and Sanitation	0	48,640	0	<b>48,640</b>	0	43,640	<b>43,640</b>
227001 Travel inland	0	6,910	0	<b>6,910</b>	0	7,430	<b>7,430</b>
227002 Travel abroad	0	7,200	0	<b>7,200</b>	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	0	13,168	0	13,168	0	14,168	14,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	10,329	10,329
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	1,042,460
<b>Total Cost of Budget Output 11</b>	<b>0</b>	<b>1,222,991</b>	<b>0</b>	<b>1,222,991</b>	<b>0</b>	<b>1,220,991</b>	<b>1,220,991</b>
<b>Budget Output 071319 Human Resource Management Services</b>							
211101 General Staff Salaries	9,900,032	0	0	9,900,032	9,900,032	0	9,900,032
211103 Allowances (Inc. Casuals, Temporary)	0	576	0	576	0	576	576
212101 Social Security Contributions	0	990,003	0	990,003	0	990,003	990,003
221002 Workshops and Seminars	0	6,675	0	6,675	0	4,450	4,450
221003 Staff Training	0	4,180	0	4,180	0	4,180	4,180
221007 Books, Periodicals & Newspapers	0	730	0	730	0	724	724
221008 Computer supplies and Information Technology (IT)	0	4,940	0	4,940	0	3,940	3,940
221009 Welfare and Entertainment	0	6,160	0	6,160	0	8,260	8,260
221011 Printing, Stationery, Photocopying and Binding	0	22,554	0	22,554	0	4,749	4,749
221012 Small Office Equipment	0	170	0	170	0	116	116
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
224004 Cleaning and Sanitation	0	384	0	384	0	392	392
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	17,298	0	17,298	0	16,481	16,481
227004 Fuel, Lubricants and Oils	0	7,080	0	7,080	0	7,080	7,080
<b>Total Cost of Budget Output 19</b>	<b>9,900,032</b>	<b>1,070,150</b>	<b>0</b>	<b>10,970,182</b>	<b>9,900,032</b>	<b>1,050,350</b>	<b>10,950,382</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,900,032</b>	<b>7,886,182</b>	<b>0</b>	<b>17,786,214</b>	<b>9,900,032</b>	<b>7,886,182</b>	<b>17,786,214</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 071353 Guild Services</b>							
264101 Contributions to Autonomous Institutions	0	221,000	0	221,000	0	221,000	221,000
<i>o/w Transfers to Guild and sports Union</i>	0	0	0	0	0	221,000	221,000
<i>o/w Transfer to Guild</i>	0	76,000	0	76,000	0	0	0
<i>o/w Sports and Games</i>	0	145,000	0	145,000	0	0	0
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 071399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	11,832	0	11,832	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>11,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>9,900,032</b>	<b>8,119,014</b>	<b>0</b>	<b>18,019,045</b>	<b>9,900,032</b>	<b>8,107,182</b>	<b>18,007,214</b>
<i>Total Excluding Arrears</i>	9,900,032	8,107,182	0	18,007,214	9,900,032	8,107,182	18,007,214
<b>Development Budget Estimates</b>							

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## Project 0368 Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
<i>Total Cost Of Budget Output 071373</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
<i>Total Cost Of Budget Output 071380</i>	<i>2,716,000</i>	<i>0</i>	<i>0</i>	<i>2,716,000</i>	<i>2,651,000</i>	<i>0</i>	<i>2,651,000</i>
<i>Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities</i>							
312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
<i>Total Cost Of Budget Output 071382</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>195,000</i>	<i>0</i>	<i>195,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,026,000</i>	<i>0</i>	<i>0</i>	<i>3,026,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>
<i>Total Cost for Project: 0368</i>	<i>3,026,000</i>	<i>0</i>	<i>0</i>	<i>3,026,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>
<i>Total Excluding Arrears</i>	<i>3,026,000</i>	<i>0</i>	<i>0</i>	<i>3,026,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>

## Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	140,000	0	0	140,000	200,000	0	200,000
<i>Total Cost Of Budget Output 071376</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Budget Output 071377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	319,769
<i>Total Cost Of Budget Output 071377</i>	<i>319,769</i>	<i>0</i>	<i>0</i>	<i>319,769</i>	<i>319,769</i>	<i>0</i>	<i>319,769</i>
<i>Budget Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	140,000
<i>Total Cost Of Budget Output 071378</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Total Cost for Capital Purchases</i>	<i>659,769</i>	<i>0</i>	<i>0</i>	<i>659,769</i>	<i>659,769</i>	<i>0</i>	<i>659,769</i>
<i>Total Cost for Project: 1650</i>	<i>659,769</i>	<i>0</i>	<i>0</i>	<i>659,769</i>	<i>659,769</i>	<i>0</i>	<i>659,769</i>
<i>Total Excluding Arrears</i>	<i>659,769</i>	<i>0</i>	<i>0</i>	<i>659,769</i>	<i>659,769</i>	<i>0</i>	<i>659,769</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 13</b>	<b>21,704,814</b>	<b>0</b>	<b>0</b>	<b>21,704,814</b>	<b>21,692,983</b>	<b>0</b>	<b>21,692,983</b>
<i>Total Excluding Arrears</i>	<i>21,692,982</i>	<i>0</i>	<i>0</i>	<i>21,692,982</i>	<i>21,692,983</i>	<i>0</i>	<i>21,692,983</i>

## Sub-SubProgramme 14 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

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## Department 03 Faculty of Science

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	5,484,793	0	0	<b>5,484,793</b>	5,484,793	0	<b>5,484,793</b>
211103 Allowances (Inc. Casuals, Temporary)	0	36,900	0	<b>36,900</b>	0	41,550	<b>41,550</b>
212101 Social Security Contributions	0	548,479	0	<b>548,479</b>	0	548,479	<b>548,479</b>
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	13,000	<b>13,000</b>
221003 Staff Training	0	9,000	0	<b>9,000</b>	0	3,500	<b>3,500</b>
221007 Books, Periodicals & Newspapers	0	12,080	0	<b>12,080</b>	0	9,000	<b>9,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,400	0	<b>8,400</b>	0	8,400	<b>8,400</b>
221009 Welfare and Entertainment	0	18,720	0	<b>18,720</b>	0	14,020	<b>14,020</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	<b>18,150</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	1,180	0	<b>1,180</b>	0	1,500	<b>1,500</b>
222001 Telecommunications	0	2,520	0	<b>2,520</b>	0	2,520	<b>2,520</b>
224001 Medical Supplies	0	30,000	0	<b>30,000</b>	0	36,000	<b>36,000</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	10,156	0	<b>10,156</b>	0	10,920	<b>10,920</b>
227002 Travel abroad	0	27,000	0	<b>27,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	13,200	0	<b>13,200</b>	0	14,400	<b>14,400</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance - Vehicles	0	10,400	0	<b>10,400</b>	0	14,455	<b>14,455</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,400	0	<b>5,400</b>	0	5,900	<b>5,900</b>
282103 Scholarships and related costs	0	127,801	0	<b>127,801</b>	0	102,823	<b>102,823</b>
<b>Total Cost of Budget Output 01</b>	<b>5,484,793</b>	<b>901,386</b>	<b>0</b>	<b>6,386,179</b>	<b>5,484,793</b>	<b>877,467</b>	<b>6,362,260</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	20,400	0	<b>20,400</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	226,081	0	<b>226,081</b>	0	252,400	<b>252,400</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>226,081</b>	<b>0</b>	<b>226,081</b>	<b>0</b>	<b>252,400</b>	<b>252,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,484,793</b>	<b>1,147,867</b>	<b>0</b>	<b>6,632,660</b>	<b>5,484,793</b>	<b>1,147,867</b>	<b>6,632,660</b>
<b>Total Cost for Department 03</b>	<b>5,484,793</b>	<b>1,147,867</b>	<b>0</b>	<b>6,632,660</b>	<b>5,484,793</b>	<b>1,147,867</b>	<b>6,632,660</b>
<i>Total Excluding Arrears</i>	5,484,793	1,147,867	0	<b>6,632,660</b>	5,484,793	1,147,867	<b>6,632,660</b>

## Department 04 Faculty of Medicine

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	15,030,924	0	0	<b>15,030,924</b>	15,030,925	0	<b>15,030,925</b>

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211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	173,000
212101 Social Security Contributions	0	1,503,092	0	1,503,092	0	1,503,092	1,503,092
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	22,000	22,000
221003 Staff Training	0	5,000	0	5,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	30,500	0	30,500	0	30,500	30,500
221009 Welfare and Entertainment	0	28,000	0	28,000	0	21,039	21,039
221011 Printing, Stationery, Photocopying and Binding	0	33,578	0	33,578	0	33,578	33,578
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	7,400	0	7,400	0	7,400	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	11,600	11,600
224001 Medical Supplies	0	208,000	0	208,000	0	208,000	208,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	12,000	12,000
227001 Travel inland	0	24,645	0	24,645	0	20,252	20,252
227002 Travel abroad	0	72,200	0	72,200	0	72,200	72,200
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	24,960	24,960
228001 Maintenance - Civil	0	5,000	0	5,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	45,053	0	45,053	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	13,500
282103 Scholarships and related costs	0	175,200	0	175,200	0	183,848	183,848
<b>Total Cost of Budget Output 01</b>	<b>15,030,924</b>	<b>2,418,468</b>	<b>0</b>	<b>17,449,392</b>	<b>15,030,925</b>	<b>2,413,468</b>	<b>17,444,393</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	56,750	0	56,750	0	61,750	61,750
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>56,750</b>	<b>0</b>	<b>61,750</b>	<b>61,750</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	290,000	0	290,000	0	290,000	290,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>15,030,924</b>	<b>2,765,218</b>	<b>0</b>	<b>17,796,142</b>	<b>15,030,925</b>	<b>2,765,218</b>	<b>17,796,143</b>
<b>Total Cost for Department 04</b>	<b>15,030,924</b>	<b>2,765,218</b>	<b>0</b>	<b>17,796,142</b>	<b>15,030,925</b>	<b>2,765,218</b>	<b>17,796,143</b>
<i>Total Excluding Arrears</i>	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143

## Department 06 Faculty of Applied Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	707,015	0	0	707,015	707,015	0	707,015

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211103 Allowances (Inc. Casuals, Temporary)	0	66,816	0	<b>66,816</b>	0	44,710	<b>44,710</b>
212101 Social Security Contributions	0	70,701	0	<b>70,701</b>	0	70,701	<b>70,701</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	13,162	<b>13,162</b>
221002 Workshops and Seminars	0	16,000	0	<b>16,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	18,000	0	<b>18,000</b>	0	7,500	<b>7,500</b>
221007 Books, Periodicals & Newspapers	0	28,089	0	<b>28,089</b>	0	15,089	<b>15,089</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	6,900	<b>6,900</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	15,900	<b>15,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,667	0	<b>8,667</b>	0	9,500	<b>9,500</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
224001 Medical Supplies	0	20,000	0	<b>20,000</b>	0	60,786	<b>60,786</b>
224004 Cleaning and Sanitation	0	3,795	0	<b>3,795</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	14,136	0	<b>14,136</b>	0	8,710	<b>8,710</b>
227002 Travel abroad	0	16,200	0	<b>16,200</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	9,954	0	<b>9,954</b>	0	11,400	<b>11,400</b>
228001 Maintenance - Civil	0	3,000	0	<b>3,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance - Vehicles	0	1,050	0	<b>1,050</b>	0	1,350	<b>1,350</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	6,000	<b>6,000</b>
282103 Scholarships and related costs	0	12,000	0	<b>12,000</b>	0	37,555	<b>37,555</b>
<b>Total Cost of Budget Output 01</b>	<b>707,015</b>	<b>334,408</b>	<b>0</b>	<b>1,041,423</b>	<b>707,015</b>	<b>343,263</b>	<b>1,050,278</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	14,000	0	<b>14,000</b>	0	17,000	<b>17,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	88,000	0	<b>88,000</b>	0	76,145	<b>76,145</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>76,145</b>	<b>76,145</b>
<b>Total Cost Of Outputs Provided</b>	<b>707,015</b>	<b>436,408</b>	<b>0</b>	<b>1,143,423</b>	<b>707,015</b>	<b>436,408</b>	<b>1,143,423</b>
<b>Total Cost for Department 06</b>	<b>707,015</b>	<b>436,408</b>	<b>0</b>	<b>1,143,423</b>	<b>707,015</b>	<b>436,408</b>	<b>1,143,423</b>
<i>Total Excluding Arrears</i>	707,015	436,408	0	<b>1,143,423</b>	707,015	436,408	<b>1,143,423</b>

## Department 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	3,642,490	0	0	<b>3,642,490</b>	3,642,490	0	<b>3,642,490</b>
211103 Allowances (Inc. Casuals, Temporary)	0	85,600	0	<b>85,600</b>	0	107,280	<b>107,280</b>
212101 Social Security Contributions	0	364,249	0	<b>364,249</b>	0	364,249	<b>364,249</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	15,000	0	<b>15,000</b>	0	11,400	<b>11,400</b>

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221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	100	0	100	100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	6,600	6,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,161	0	12,161	0	10,770	10,770
221012 Small Office Equipment	0	300	0	300	0	300	300
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	3,200	0	3,200	0	3,200	3,200
224004 Cleaning and Sanitation	0	4,636	0	4,636	0	4,604	4,604
227001 Travel inland	0	6,357	0	6,357	0	10,310	10,310
227002 Travel abroad	0	0	0	0	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	9,520	0	9,520	0	10,000	10,000
228002 Maintenance - Vehicles	0	7,780	0	7,780	0	9,780	9,780
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	3,500	3,500
282103 Scholarships and related costs	0	57,304	0	57,304	0	19,680	19,680
<b>Total Cost of Budget Output 01</b>	<b>3,642,490</b>	<b>605,107</b>	<b>0</b>	<b>4,247,598</b>	<b>3,642,490</b>	<b>593,573</b>	<b>4,236,063</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	10,800	0	10,800	0	11,200	11,200
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	55,288	0	55,288	0	66,423	66,423
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>55,288</b>	<b>0</b>	<b>55,288</b>	<b>0</b>	<b>66,423</b>	<b>66,423</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,642,490</b>	<b>671,195</b>	<b>0</b>	<b>4,313,686</b>	<b>3,642,490</b>	<b>671,196</b>	<b>4,313,686</b>
<b>Total Cost for Department 07</b>	<b>3,642,490</b>	<b>671,195</b>	<b>0</b>	<b>4,313,686</b>	<b>3,642,490</b>	<b>671,196</b>	<b>4,313,686</b>
<i>Total Excluding Arrears</i>	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686

## Department 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	2,034,551	0	0	2,034,551	2,034,551	0	2,034,551
211103 Allowances (Inc. Casuals, Temporary)	0	123,650	0	123,650	0	159,700	159,700
212101 Social Security Contributions	0	203,455	0	203,455	0	203,455	203,455
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	600	0	600	0	4,600	4,600
221002 Workshops and Seminars	0	10,524	0	10,524	0	10,522	10,522
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	9,200	9,200

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221009 Welfare and Entertainment	0	8,860	0	<b>8,860</b>	0	8,860	<b>8,860</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,798	0	<b>11,798</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	4,300	0	<b>4,300</b>	0	300	<b>300</b>
222001 Telecommunications	0	3,360	0	<b>3,360</b>	0	3,360	<b>3,360</b>
224004 Cleaning and Sanitation	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	16,120	0	<b>16,120</b>	0	16,120	<b>16,120</b>
227002 Travel abroad	0	11,693	0	<b>11,693</b>	0	11,693	<b>11,693</b>
227004 Fuel, Lubricants and Oils	0	10,400	0	<b>10,400</b>	0	10,400	<b>10,400</b>
228001 Maintenance - Civil	0	1,851	0	<b>1,851</b>	0	1,851	<b>1,851</b>
228002 Maintenance - Vehicles	0	2,550	0	<b>2,550</b>	0	2,550	<b>2,550</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
282103 Scholarships and related costs	0	87,360	0	<b>87,360</b>	0	70,000	<b>70,000</b>
<b>Total Cost of Budget Output 01</b>	<b>2,034,551</b>	<b>515,101</b>	<b>0</b>	<b>2,549,652</b>	<b>2,034,551</b>	<b>543,191</b>	<b>2,577,742</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	49,100	0	<b>49,100</b>	0	49,100	<b>49,100</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>49,100</b>	<b>0</b>	<b>49,100</b>	<b>0</b>	<b>49,100</b>	<b>49,100</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	88,000	0	<b>88,000</b>	0	59,910	<b>59,910</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>59,910</b>	<b>59,910</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,034,551</b>	<b>652,201</b>	<b>0</b>	<b>2,686,752</b>	<b>2,034,551</b>	<b>652,201</b>	<b>2,686,752</b>
<b>Total Cost for Department 08</b>	<b>2,034,551</b>	<b>652,201</b>	<b>0</b>	<b>2,686,752</b>	<b>2,034,551</b>	<b>652,201</b>	<b>2,686,752</b>
<i>Total Excluding Arrears</i>	2,034,551	652,201	0	<b>2,686,752</b>	2,034,551	652,201	<b>2,686,752</b>

## Department 09 Faculty of Interdisciplinary Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	2,352,304	0	0	<b>2,352,304</b>	2,352,304	0	<b>2,352,304</b>
211103 Allowances (Inc. Casuals, Temporary)	0	39,000	0	<b>39,000</b>	0	50,000	<b>50,000</b>
212101 Social Security Contributions	0	235,230	0	<b>235,230</b>	0	235,230	<b>235,230</b>
221001 Advertising and Public Relations	0	2,100	0	<b>2,100</b>	0	4,500	<b>4,500</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	700	0	<b>700</b>	0	916	<b>916</b>
221007 Books, Periodicals & Newspapers	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	6,750	<b>6,750</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,408	<b>6,408</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	<b>7,714</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	900	0	<b>900</b>	0	924	<b>924</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	1,720	<b>1,720</b>

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222002 Postage and Courier	0	180	0	180	0	180	180
222003 Information and communications technology (ICT)	0	1,560	0	1,560	0	2,880	2,880
224001 Medical Supplies	0	24,920	0	24,920	0	24,927	24,927
224004 Cleaning and Sanitation	0	800	0	800	0	1,500	1,500
227001 Travel inland	0	5,580	0	5,580	0	6,000	6,000
227002 Travel abroad	0	2,700	0	2,700	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,520	6,520
228001 Maintenance - Civil	0	1,500	0	1,500	0	2,500	2,500
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	8,500	8,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,800	0	2,800	0	5,000	5,000
282103 Scholarships and related costs	0	42,810	0	42,810	0	15,690	15,690
<b>Total Cost of Budget Output 01</b>	<b>2,352,304</b>	<b>406,994</b>	<b>0</b>	<b>2,759,299</b>	<b>2,352,304</b>	<b>404,145</b>	<b>2,756,449</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	10,000	0	10,000	0	11,000	11,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	60,230	0	60,230	0	62,080	62,080
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>60,230</b>	<b>0</b>	<b>60,230</b>	<b>0</b>	<b>62,080</b>	<b>62,080</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,352,304</b>	<b>477,224</b>	<b>0</b>	<b>2,829,529</b>	<b>2,352,304</b>	<b>477,225</b>	<b>2,829,529</b>
<b>Total Cost for Department 09</b>	<b>2,352,304</b>	<b>477,224</b>	<b>0</b>	<b>2,829,529</b>	<b>2,352,304</b>	<b>477,225</b>	<b>2,829,529</b>
<i>Total Excluding Arrears</i>	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529

## Department 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	26,936	0	26,936	0	26,934	26,934
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>26,936</b>	<b>0</b>	<b>26,936</b>	<b>0</b>	<b>26,934</b>	<b>26,934</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>31,936</b>	<b>0</b>	<b>31,936</b>	<b>0</b>	<b>31,934</b>	<b>31,934</b>
<b>Total Cost for Department 10</b>	<b>0</b>	<b>31,936</b>	<b>0</b>	<b>31,936</b>	<b>0</b>	<b>31,934</b>	<b>31,934</b>
<i>Total Excluding Arrears</i>	0	31,936	0	31,936	0	31,934	31,934

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## Department 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,650	0	7,650	0	4,590	4,590
221002 Workshops and Seminars	0	39,500	0	39,500	0	36,000	36,000
221003 Staff Training	0	7,500	0	7,500	0	3,600	3,600
221006 Commissions and related charges	0	22,590	0	22,590	0	27,920	27,920
221007 Books, Periodicals & Newspapers	0	600	0	600	0	720	720
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	2,400	2,400
221009 Welfare and Entertainment	0	16,650	0	16,650	0	13,800	13,800
221011 Printing, Stationery, Photocopying and Binding	0	6,761	0	6,761	0	12,695	12,695
221012 Small Office Equipment	0	470	0	470	0	660	660
222001 Telecommunications	0	4,600	0	4,600	0	4,700	4,700
222003 Information and communications technology (ICT)	0	9,959	0	9,959	0	7,770	7,770
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	4,480	0	4,480	0	2,800	2,800
227001 Travel inland	0	9,635	0	9,635	0	12,360	12,360
227002 Travel abroad	0	3,944	0	3,944	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	100	100
282103 Scholarships and related costs	0	73,915	0	73,915	0	80,138	80,138
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>227,753</b>	<b>0</b>	<b>227,753</b>	<b>0</b>	<b>227,753</b>	<b>227,753</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	70,000	0	70,000	0	70,000	70,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>297,753</b>	<b>0</b>	<b>297,753</b>	<b>0</b>	<b>297,753</b>	<b>297,753</b>
<b>Total Cost for Department 11</b>	<b>0</b>	<b>297,753</b>	<b>0</b>	<b>297,753</b>	<b>0</b>	<b>297,753</b>	<b>297,753</b>
<i>Total Excluding Arrears</i>	0	297,753	0	297,753	0	297,753	297,753

## Department 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost for Department 12</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	60,000

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# Vote:137 Mbarara University

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 14</b>	<b>35,791,881</b>	<b>0</b>	<b>0</b>	<b>35,791,881</b>	<b>35,791,881</b>	<b>0</b>	<b>35,791,881</b>
<i>Total Excluding Arrears</i>	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 137</b>	<b>57,496,695</b>	<b>0</b>	<b>0</b>	<b>57,496,695</b>	<b>57,484,864</b>	<b>0</b>	<b>57,484,864</b>
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

