

Vote:140 Uganda Management Institute

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	225,308	198,540	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
Total Recurrent Budget Estimates for Vote Function:		225,308	198,540	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1106	Support to UMI infrastructure Development	1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
Total Development Budget Estimates for Vote Function:		1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>2,050,110</i>	<i>0</i>	<i>0</i>	<i>2,050,110</i>
Total Vote 140		1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>2,050,110</i>	<i>0</i>	<i>0</i>	<i>2,050,110</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	423,847	0	14,362,283	14,786,131	550,110	0	15,489,627	16,039,737
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,308	0	2,704,928	2,930,236	351,571	0	2,809,900	3,161,471
211103 Allowances	0	0	4,145,040	4,145,040	0	0	1,062,470	1,062,470
212101 Social Security Contributions	0	0	22,527	22,527	0	0	316,147	316,147
213001 Medical expenses (To employees)	0	0	100,000	100,000	0	0	95,000	95,000
213002 Incapacity, death benefits and funeral expenses	0	0	15,000	15,000	0	0	32,000	32,000
213004 Gratuity Expenses	0	0	0	0	0	0	4,197,109	4,197,109
221001 Advertising and Public Relations	0	0	517,322	517,322	0	0	327,001	327,001
221002 Workshops and Seminars	0	0	284,344	284,344	0	0	145,000	145,000
221003 Staff Training	0	0	659,600	659,600	0	0	230,000	230,000
221004 Recruitment Expenses	0	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	61,200	61,200	0	0	0	0
221007 Books, Periodicals & Newspapers	5,291	0	349,130	354,421	5,291	0	130,000	135,291
221008 Computer supplies and Information Technology (IT)	5,997	0	410,231	416,228	5,997	0	1,090,000	1,095,997
221009 Welfare and Entertainment	600	0	658,650	659,250	600	0	100,000	100,600
221010 Special Meals and Drinks	0	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	4,249	0	1,266,455	1,270,704	4,435	0	440,000	444,435
221012 Small Office Equipment	0	0	438	438	0	0	30,000	30,000
221013 Bad Debts	0	0	0	0	0	0	650,000	650,000
221014 Bank Charges and other Bank related costs	0	0	40,000	40,000	0	0	150,000	150,000
221017 Subscriptions	600	0	133,400	134,000	600	0	235,000	235,600
222001 Telecommunications	20,532	0	49,400	69,932	20,532	0	275,000	295,532
222002 Postage and Courier	0	0	500	500	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	439,000	439,000	0	0	0	0
223001 Property Expenses	0	0	56,600	56,600	0	0	0	0
223004 Guard and Security services	0	0	77,000	77,000	0	0	1,055,000	1,055,000
223005 Electricity	101,160	0	148,800	249,960	101,160	0	570,000	671,160
223006 Water	53,417	0	183,600	237,017	53,147	0	215,000	268,147
224002 General Supply of Goods and Services	0	0	168,550	168,550	0	0	0	0
225001 Consultancy Services- Short term	0	0	15,760	15,760	0	0	625,000	625,000
226001 Insurances	0	0	48,000	48,000	0	0	0	0
226002 Licenses	0	0	1,728	1,728	0	0	0	0
227001 Travel inland	0	0	380,363	380,363	0	0	165,000	165,000
227002 Travel abroad	0	0	681,456	681,456	0	0	230,000	230,000
227003 Carriage, Haulage, Freight and transport hire	0	0	74,023	74,023	0	0	0	0
227004 Fuel, Lubricants and Oils	3,655	0	134,440	138,095	3,655	0	75,000	78,655
228001 Maintenance - Civil	0	0	127,800	127,800	0	0	0	0
228002 Maintenance - Vehicles	2,122	0	0	2,122	2,122	0	25,000	27,122
228003 Maintenance – Machinery, Equipment & Furniture	917	0	0	917	1,000	0	0	1,000
228004 Maintenance – Other	0	0	407,000	407,000	0	0	0	0
Investment (Capital Purchases)	1,500,000	0	1,773,717	3,273,717	1,500,000	0	4,719,919	6,219,919
231001 Non Residential buildings (Depreciation)	1,500,000	0	1,118,370	2,618,370	1,500,000	0	4,719,919	6,219,919
231004 Transport equipment	0	0	90,000	90,000	0	0	0	0
231005 Machinery and equipment	0	0	336,790	336,790	0	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	228,557	228,557	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0	0	0
Arrears	0	0	0	0	1,358	0	0	1,358
321614 Electricity arrears (Budgeting)	0	0	0	0	1,358	0	0	1,358
Grand Total Vote 140	1,923,847	0	16,136,000	18,059,847	2,051,468	0	20,209,546	22,261,014
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>2,050,110</i>	<i>0</i>	<i>0</i>	<i>2,050,110</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211102	Contract Staff Salaries (Incl. Casuals, T	131,329	0	2,617,672	2,749,001	351,571	0	2,809,900	3,161,471
211103	Allowances	0	0	3,397,225	3,397,225	0	0	572,843	572,843
212101	Social Security Contributions	0	0	13,133	13,133	0	0	316,147	316,147
213001	Medical expenses (To employees)	0	0	0	0	0	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	32,000	32,000
213004	Gratuity Expenses	0	0	0	0	0	0	697,109	697,109
221001	Advertising and Public Relations	0	0	66,300	66,300	0	0	52,001	52,001
221002	Workshops and Seminars	0	0	150,044	150,044	0	0	50,000	50,000
221003	Staff Training	0	0	206,000	206,000	0	0	80,000	80,000
221005	Hire of Venue (chairs, projector, etc)	0	0	28,200	28,200	0	0	0	0
221007	Books, Periodicals & Newspapers	0	5,291	10,006	15,297	0	5,291	50,000	55,291
221008	Computer supplies and Information Tec	0	0	166,381	166,381	0	5,997	90,000	95,997
221009	Welfare and Entertainment	0	0	232,238	232,238	0	600	0	600
221011	Printing, Stationery, Photocopying and	0	4,249	1,003,419	1,007,668	0	4,435	20,000	24,435
221017	Subscriptions	0	0	1,000	1,000	0	600	0	600
222001	Telecommunications	0	0	8,400	8,400	0	20,532	25,000	45,532
223001	Property Expenses	0	0	18,600	18,600	0	0	0	0
223005	Electricity	0	0	4,800	4,800	0	101,160	120,000	221,160
223006	Water	0	0	3,600	3,600	0	53,147	95,000	148,147
224002	General Supply of Goods and Services	0	0	52,950	52,950	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	0	90,000	90,000
227001	Travel inland	0	0	93,443	93,443	0	0	15,000	15,000
227002	Travel abroad	0	0	324,150	324,150	0	0	80,000	80,000
227004	Fuel, Lubricants and Oils	0	0	4,000	4,000	0	3,655	0	3,655
228001	Maintenance - Civil	0	0	41,000	41,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	0	2,122	0	2,122
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	1,000	0	1,000
228004	Maintenance – Other	0	0	7,000	7,000	0	0	0	0
Total Cost of Output 075101:		131,329	9,540	8,449,561	8,590,430	351,571	198,540	5,200,000	5,750,110
Output:075102 Research, Consultancy and Publications									
211102	Contract Staff Salaries (Incl. Casuals, T	1,205	0	87,256	88,461	0	0	0	0
211103	Allowances	0	0	121,224	121,224	0	0	180,500	180,500
212101	Social Security Contributions	0	0	120	120	0	0	0	0
221001	Advertising and Public Relations	0	0	20,000	20,000	0	0	0	0
221002	Workshops and Seminars	0	0	100,300	100,300	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	860	860	0	0	0	0
221008	Computer supplies and Information Tec	0	0	4,250	4,250	0	0	0	0
221009	Welfare and Entertainment	0	0	33,179	33,179	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	26,036	26,036	0	0	0	0
221012	Small Office Equipment	0	0	168	168	0	0	0	0
221017	Subscriptions	0	0	2,400	2,400	0	0	0	0
222002	Postage and Courier	0	0	500	500	0	0	0	0
225001	Consultancy Services- Short term	0	0	11,760	11,760	0	0	0	0
227001	Travel inland	0	0	35,920	35,920	0	0	0	0
227002	Travel abroad	0	0	37,894	37,894	0	0	0	0
Total Cost of Output 075102:		1,205	0	481,866	483,071	0	0	180,500	180,500
Output:075105 Administration and Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	92,774	0	0	92,774	0	0	0	0
211103	Allowances	0	0	190,726	190,726	0	0	309,127	309,127
212101	Social Security Contributions	0	0	9,274	9,274	0	0	0	0
213001	Medical expenses (To employees)	0	0	100,000	100,000	0	0	90,000	90,000
213002	Incapacity, death benefits and funeral e	0	0	15,000	15,000	0	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213004	Gratuity Expenses	0	0	0	0	0	0	3,500,000	3,500,000
221001	Advertising and Public Relations	0	0	91,000	91,000	0	0	275,000	275,000
221002	Workshops and Seminars	0	0	34,000	34,000	0	0	95,000	95,000
221003	Staff Training	0	0	390,000	390,000	0	0	150,000	150,000
221004	Recruitment Expenses	0	0	0	0	0	0	50,000	50,000
221005	Hire of Venue (chairs, projector, etc)	0	0	33,000	33,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	336,000	336,000	0	0	80,000	80,000
221008	Computer supplies and Information Tec	0	5,997	237,000	242,997	0	0	1,000,000	1,000,000
221009	Welfare and Entertainment	0	600	390,000	390,600	0	0	100,000	100,000
221010	Special Meals and Drinks	0	0	0	0	0	0	120,000	120,000
221011	Printing, Stationery, Photocopying and	0	0	229,000	229,000	0	0	420,000	420,000
221012	Small Office Equipment	0	0	270	270	0	0	30,000	30,000
221013	Bad Debts	0	0	0	0	0	0	650,000	650,000
221014	Bank Charges and other Bank related c	0	0	40,000	40,000	0	0	150,000	150,000
221017	Subscriptions	0	600	130,000	130,600	0	0	235,000	235,000
222001	Telecommunications	0	20,532	41,000	61,532	0	0	250,000	250,000
222002	Postage and Courier	0	0	0	0	0	0	45,000	45,000
222003	Information and communications techn	0	0	439,000	439,000	0	0	0	0
223001	Property Expenses	0	0	38,000	38,000	0	0	0	0
223004	Guard and Security services	0	0	77,000	77,000	0	0	1,055,000	1,055,000
223005	Electricity	0	101,160	144,000	245,160	0	0	450,000	450,000
223006	Water	0	53,417	180,000	233,417	0	0	120,000	120,000
224002	General Supply of Goods and Services	0	0	109,000	109,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	4,000	4,000	0	0	535,000	535,000
226001	Insurances	0	0	48,000	48,000	0	0	0	0
226002	Licenses	0	0	1,728	1,728	0	0	0	0
227001	Travel inland	0	0	251,000	251,000	0	0	150,000	150,000
227002	Travel abroad	0	0	319,412	319,412	0	0	150,000	150,000
227003	Carriage, Haulage, Freight and transpor	0	0	74,023	74,023	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,655	130,440	134,095	0	0	75,000	75,000
228001	Maintenance - Civil	0	0	86,800	86,800	0	0	0	0
228002	Maintenance - Vehicles	0	2,122	0	2,122	0	0	25,000	25,000
228003	Maintenance – Machinery, Equipment	0	917	0	917	0	0	0	0
228004	Maintenance – Other	0	0	400,000	400,000	0	0	0	0
<i>Total Cost of Output 075105:</i>		<i>92,774</i>	<i>188,999</i>	<i>4,568,673</i>	<i>4,850,446</i>	<i>0</i>	<i>0</i>	<i>10,109,127</i>	<i>10,109,127</i>
Total Cost of Outputs Provided		225,308	198,540	13,500,100	13,923,947	351,571	198,540	15,489,627	16,039,737
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:075199 Arrears</i>									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	1,358	0	1,358
<i>Total Cost of Output 075199:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,358</i>	<i>0</i>	<i>1,358</i>
Total Cost of Arrears		0	0	0	0	0	1,358	0	1,358
Total Programme 01		225,308	198,540	13,500,100	13,923,947	351,571	199,898	15,489,627	16,041,095
<i>Total Excluding Arrears and AIA</i>		<i>225,308</i>	<i>198,540</i>	<i>0</i>	<i>423,847</i>	<i>351,571</i>	<i>198,540</i>	<i>0</i>	<i>550,110</i>

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:075105 Administration and Support Services</i>									
211103	Allowances	0	0	435,865	435,865	0	0	0	0
221001	Advertising and Public Relations	0	0	340,022	340,022	0	0	0	0
221003	Staff Training	0	0	63,600	63,600	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	2,264	2,264	0	0	0	0
221008	Computer supplies and Information Tec	0	0	2,600	2,600	0	0	0	0
221009	Welfare and Entertainment	0	0	3,233	3,233	0	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	0	8,000	8,000	0	0	0	0
224002 General Supply of Goods and Services	0	0	6,600	6,600	0	0	0	0
<i>Total Cost of Output 075105:</i>	<i>0</i>	<i>0</i>	<i>862,183</i>	<i>862,183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	0	862,183	862,183	0	0	0	0
Capital Purchases								
Output:075172 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	1,500,000	0	1,118,370	2,618,370	1,500,000	0	4,719,919	6,219,919
<i>Total Cost of Output 075172:</i>	<i>1,500,000</i>	<i>0</i>	<i>1,118,370</i>	<i>2,618,370</i>	<i>1,500,000</i>	<i>0</i>	<i>4,719,919</i>	<i>6,219,919</i>
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	0	0	90,000	90,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0	0	0
<i>Total Cost of Output 075175:</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075176 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	336,790	336,790	0	0	0	0
<i>Total Cost of Output 075176:</i>	<i>0</i>	<i>0</i>	<i>336,790</i>	<i>336,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:075178 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	0	0	228,557	228,557	0	0	0	0
<i>Total Cost of Output 075178:</i>	<i>0</i>	<i>0</i>	<i>228,557</i>	<i>228,557</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,500,000	0	1,773,717	3,273,717	1,500,000	0	4,719,919	6,219,919
Total Project 1106	1,500,000	0	2,635,900	4,135,900	1,500,000	0	4,719,919	6,219,919
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	1,923,847	0	16,136,000	18,059,847	2,051,468		20,209,546	22,261,014
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>2,050,110</i>		<i>0</i>	<i>2,050,110</i>
Grand Total Vote 140	1,923,847	0	16,136,000	18,059,847	2,051,468		20,209,546	22,261,014
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,923,847</i>	<i>0</i>	<i>0</i>	<i>1,923,847</i>	<i>2,050,110</i>		<i>0</i>	<i>2,050,110</i>

***where AIA is Appropriation in Aid