

# Vote:137 Mbarara University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0713 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	0	0	0	0	6,668,773	6,251,508	12,920,281
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,668,773</b>	<b>6,251,508</b>	<b>12,920,281</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	0	0	0	0	3,126,000	0	3,126,000
1465 Institutional Support to Mbarara University - Retooling	0	0	0	0	559,769	0	559,769
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,606,049</b>	<b>0</b>	<b>16,606,049</b>
<i>Total Excluding Arrears</i>	0	0	0	0	16,606,049	0	16,606,049
<b>Programme :0714 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	0	0	0	0	4,524,502	993,452	5,517,954
04 Faculty of Medicine	0	0	0	0	12,701,289	2,180,083	14,881,371
06 Faculty of Applied Sciences	0	0	0	0	1,067,910	348,245	1,416,156
07 Faculty of Computing and Informatics	0	0	0	0	2,786,071	597,371	3,383,442
08 Faculty of Business and management Sciences	0	0	0	0	1,932,505	540,720	2,473,225
09 Faculty of Interdisciplinary Studies	0	0	0	0	2,047,620	570,328	2,617,948
10 Institute of Maternal and New born Child Health	0	0	0	0	0	31,936	31,936
11 Directorate of Research and Graduate Training	0	0	0	0	0	199,677	199,677
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,059,896</b>	<b>5,461,812</b>	<b>30,521,709</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 Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,521,709</b>	<b>0</b>	<b>30,521,709</b>
<i>Total Excluding Arrears</i>	0	0	0	0	30,521,709	0	30,521,709
<b>Programme :0751 Delivery of Tertiary Education</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 Headquarters	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>27,395,741</b>	<b>4,099,613</b>	<b>9,798,390</b>	<b>41,293,745</b>	<b>0</b>	<b>0</b>	<b>0</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	3,126,000	0	2,932,570	6,058,570	0	0	0
1465 Institutional Support to Mbarara University - Retooling	472,769	0	189,158	661,927	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>3,598,769</b>	<b>0</b>	<b>3,121,728</b>	<b>6,720,497</b>	<b>0</b>	<b>0</b>	<b>0</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 Programme 51</b>	<b>35,094,123</b>	<b>0</b>	<b>12,920,118</b>	<b>48,014,241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	0	0	0
<b>Total Vote 137</b>	<b>35,094,123</b>	<b>0</b>	<b>12,920,118</b>	<b>48,014,241</b>	<b>47,127,758</b>	<b>0</b>	<b>47,127,758</b>
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,127,758	0	47,127,758

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>31,405,355</b>	<b>0</b>	<b>9,517,390</b>	<b>40,922,745</b>	<b>43,220,989</b>	<b>0</b>	<b>43,220,989</b>
211101 General Staff Salaries	23,178,002	0	2,358,000	25,536,002	31,728,669	0	31,728,669
211102 Contract Staff Salaries	4,217,739	0	0	4,217,739	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,209	0	816,722	901,932	840,341	0	840,341
212101 Social Security Contributions	2,227,989	0	747,385	2,975,374	3,172,867	0	3,172,867
212102 Pension for General Civil Service	2,733	0	0	2,733	3,030	0	3,030
213001 Medical expenses (To employees)	3,025	0	2,000	5,025	1,525	0	1,525
213002 Incapacity, death benefits and funeral expenses	3,677	0	12,200	15,877	15,700	0	15,700
213003 Retrenchment costs	255	0	3,000	3,255	0	0	0
221001 Advertising and Public Relations	500	0	155,648	156,148	100,128	0	100,128
221002 Workshops and Seminars	22,502	0	140,610	163,112	153,027	0	153,027
221003 Staff Training	7,017	0	47,200	54,217	66,685	0	66,685
221005 Hire of Venue (chairs, projector, etc)	1,508	0	0	1,508	1,708	0	1,708
221006 Commissions and related charges	78,080	0	281,992	360,072	350,592	0	350,592
221007 Books, Periodicals & Newspapers	40,686	0	82,016	122,702	111,182	0	111,182
221008 Computer supplies and Information Technology (IT)	22,736	0	51,090	73,826	112,062	0	112,062
221009 Welfare and Entertainment	38,396	0	165,471	203,867	163,117	0	163,117
221010 Special Meals and Drinks	4,499	0	56,400	60,899	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,036	0	383,059	469,095	425,884	0	425,884
221012 Small Office Equipment	3,802	0	23,502	27,304	33,273	0	33,273
221014 Bank Charges and other Bank related costs	6,200	0	7,000	13,200	0	0	0
222001 Telecommunications	16,401	0	45,626	62,027	69,396	0	69,396
222002 Postage and Courier	825	0	4,647	5,472	1,292	0	1,292
222003 Information and communications technology (ICT)	35,737	0	290,650	326,386	315,428	0	315,428
223001 Property Expenses	57,081	0	352,632	409,713	409,793	0	409,793
223003 Rent – (Produced Assets) to private entities	10,500	0	107,449	117,949	30,000	0	30,000
223004 Guard and Security services	0	0	130,000	130,000	130,000	0	130,000
223005 Electricity	125,000	0	179,200	304,200	216,000	0	216,000
223006 Water	125,000	0	169,200	294,200	388,800	0	388,800
224001 Medical Supplies	118,428	0	245,827	364,255	247,492	0	247,492
224004 Cleaning and Sanitation	15,603	0	50,286	65,889	74,296	0	74,296
224005 Uniforms, Beddings and Protective Gear	2,783	0	20,000	22,783	12,690	0	12,690
225001 Consultancy Services- Short term	0	0	0	0	4,520	0	4,520
226001 Insurances	15,000	0	20,000	35,000	45,000	0	45,000
227001 Travel inland	87,900	0	475,141	563,041	335,702	0	335,702
227002 Travel abroad	28,036	0	330,212	358,248	345,864	0	345,864
227004 Fuel, Lubricants and Oils	67,957	0	307,893	375,850	333,657	0	333,657
228001 Maintenance - Civil	65,503	0	18,000	83,503	74,270	0	74,270
228002 Maintenance - Vehicles	44,948	0	194,118	239,066	253,520	0	253,520
228003 Maintenance – Machinery, Equipment & Furniture	16,420	0	112,550	128,970	125,850	0	125,850

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282101 Donations	900	0	900	1,800	3,120	0	3,120
282103 Scholarships and related costs	540,741	0	1,129,764	1,670,505	2,524,509	0	2,524,509
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>90,000</b>	<b>0</b>	<b>281,000</b>	<b>371,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>
262101 Contributions to International Organisations (Current)	30,000	0	40,000	70,000	0	0	0
264101 Contributions to Autonomous Institutions	60,000	0	241,000	301,000	221,000	0	221,000
<b>Investment (Capital Purchases)</b>	<b>3,598,769</b>	<b>0</b>	<b>3,121,728</b>	<b>6,720,497</b>	<b>3,685,769</b>	<b>0</b>	<b>3,685,769</b>
312101 Non-Residential Buildings	1,726,000	0	0	1,726,000	2,235,909	0	2,235,909
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	840,091	0	840,091
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312201 Transport Equipment	100,000	0	0	100,000	0	0	0
312202 Machinery and Equipment	302,769	0	159,158	461,927	459,769	0	459,769
312203 Furniture & Fixtures	70,000	0	30,000	100,000	100,000	0	100,000
<b>Grand Total Vote 137</b>	<b>35,094,123</b>	<b>0</b>	<b>12,920,118</b>	<b>48,014,241</b>	<b>47,127,758</b>	<b>0</b>	<b>47,127,758</b>
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,127,758	0	47,127,758

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

**Programme :0713 Support Services Programme**

**Recurrent Budget Estimates**

**SubProgramme 01 Central Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,610	257,610
212102 Pension for General Civil Service	0	0	0	0	0	3,030	3,030
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,700	10,700
221001 Advertising and Public Relations	0	0	0	0	0	21,900	21,900
221002 Workshops and Seminars	0	0	0	0	0	19,028	19,028
221003 Staff Training	0	0	0	0	0	4,500	4,500
221006 Commissions and related charges	0	0	0	0	0	271,812	271,812
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,899	5,899
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,400	22,400
221009 Welfare and Entertainment	0	0	0	0	0	49,659	49,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,297	46,297
221012 Small Office Equipment	0	0	0	0	0	15,036	15,036
222001 Telecommunications	0	0	0	0	0	17,280	17,280
222002 Postage and Courier	0	0	0	0	0	600	600
222003 Information and communications technology (ICT)	0	0	0	0	0	285,695	285,695
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	0	216,000	216,000
223006 Water	0	0	0	0	0	388,800	388,800
224001 Medical Supplies	0	0	0	0	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,690	9,690
226001 Insurances	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	99,058	99,058
227002 Travel abroad	0	0	0	0	0	180,528	180,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	130,899	130,899
228002 Maintenance - Vehicles	0	0	0	0	0	139,440	139,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,650	19,650
282101 Donations	0	0	0	0	0	3,120	3,120
282103 Scholarships and related costs	0	0	0	0	0	170,000	170,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,641,030</b>	<b>2,641,030</b>
<b>Output 071302 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,621	12,621
221002 Workshops and Seminars	0	0	0	0	0	5,067	5,067
221003 Staff Training	0	0	0	0	0	9,165	9,165
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,350	6,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,984	9,984
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	4,400	4,400
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	19,700	19,700
227002 Travel abroad	0	0	0	0	0	12,940	12,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,227</b>	<b>115,227</b>
<b>Output 071303 Procurement Services</b>							
221002 Workshops and Seminars	0	0	0	0	0	6,400	6,400
221003 Staff Training	0	0	0	0	0	1,920	1,920
221009 Welfare and Entertainment	0	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,640	11,640
221012 Small Office Equipment	0	0	0	0	0	960	960
222001 Telecommunications	0	0	0	0	0	2,500	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	5,680	5,680
227002 Travel abroad	0	0	0	0	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 071304 Planning and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,200	1,200
221002 Workshops and Seminars	0	0	0	0	0	8,020	8,020
221003 Staff Training	0	0	0	0	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,900	3,900
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,157	5,157
221012 Small Office Equipment	0	0	0	0	0	775	775
222001 Telecommunications	0	0	0	0	0	2,400	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	111	111
227001 Travel inland	0	0	0	0	0	7,260	7,260
227002 Travel abroad	0	0	0	0	0	9,736	9,736
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,559</b>	<b>57,559</b>
<b>Output 071305 Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,600	14,600
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000

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221009 Welfare and Entertainment	0	0	0	0	0	300	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	700	700
222001 Telecommunications	0	0	0	0	0	600	600
224004 Cleaning and Sanitation	0	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	0	15,540	15,540
227002 Travel abroad	0	0	0	0	0	12,400	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	700	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,140</b>	<b>60,140</b>
<b>Output 071307 Estates and Works</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,500	6,500
222001 Telecommunications	0	0	0	0	0	3,000	3,000
223001 Property Expenses	0	0	0	0	0	409,793	409,793
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
228001 Maintenance - Civil	0	0	0	0	0	58,570	58,570
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,963</b>	<b>568,963</b>
<b>Output 071309 Academic Affairs (Inc.Convocation)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,300	35,300
221001 Advertising and Public Relations	0	0	0	0	0	56,429	56,429
221002 Workshops and Seminars	0	0	0	0	0	9,400	9,400
221006 Commissions and related charges	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,320	23,320
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	194,912	194,912
221012 Small Office Equipment	0	0	0	0	0	1,470	1,470
222001 Telecommunications	0	0	0	0	0	4,800	4,800
224004 Cleaning and Sanitation	0	0	0	0	0	461	461
227001 Travel inland	0	0	0	0	0	22,660	22,660
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,140	26,140
228002 Maintenance - Vehicles	0	0	0	0	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,000	11,000
282103 Scholarships and related costs	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,592</b>	<b>547,592</b>
<b>Output 071310 Library Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,700	18,700
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,380	4,380
221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,100	11,100
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,440	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,240	3,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,060</b>	<b>65,060</b>
<b>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	6,500
221002 Workshops and Seminars	0	0	0	0	0	29,600	29,600
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,531	4,531
221009 Welfare and Entertainment	0	0	0	0	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,281	9,281
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	0	0	0	0	6,800	6,800
224004 Cleaning and Sanitation	0	0	0	0	0	33,640	33,640
227001 Travel inland	0	0	0	0	0	7,430	7,430
227002 Travel abroad	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,168	14,168
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,500	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	1,042,460	1,042,460
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,196,130</b>	<b>1,196,130</b>
<b>Output 071319 Human Resource Management Services</b>							
211101 General Staff Salaries	0	0	0	0	6,668,773	0	6,668,773
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,592	2,592
212101 Social Security Contributions	0	0	0	0	0	666,877	666,877
221002 Workshops and Seminars	0	0	0	0	0	1,612	1,612
221003 Staff Training	0	0	0	0	0	7,600	7,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	2,400
221009 Welfare and Entertainment	0	0	0	0	0	6,120	6,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,280	7,280
221012 Small Office Equipment	0	0	0	0	0	510	510
222001 Telecommunications	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	384	384
225001 Consultancy Services- Short term	0	0	0	0	0	4,520	4,520
227001 Travel inland	0	0	0	0	0	16,920	16,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,932	6,932
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,668,773</b>	<b>728,807</b>	<b>7,397,580</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,668,773</b>	<b>6,030,508</b>	<b>12,699,281</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071353 Guild Services</b>							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	221,000	221,000
<i>o/w Transfer to Students' Guild Office</i>	0	0	0	0	0	76,000	76,000
<i>o/w Games &amp; Sports activities</i>	0	0	0	0	0	145,000	145,000
<b>Total Cost of Output 53</b>	0	0	0	0	0	221,000	221,000
<b>Total Cost Of Outputs Funded</b>	0	0	0	0	0	221,000	221,000
<b>Total Cost for SubProgramme 01</b>	0	0	0	0	6,668,773	6,251,508	12,920,281
<i>Total Excluding Arrears</i>	0	0	0	0	6,668,773	6,251,508	12,920,281

## Development Budget Estimates

### Project 0368 Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 071373 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 071373</b>	0	0	0	0	50,000	0	50,000
<b>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</b>							
312101 Non-Residential Buildings	0	0	0	0	2,235,909	0	2,235,909
312102 Residential Buildings	0	0	0	0	840,091	0	840,091
<b>Total Cost Of Output 071380</b>	0	0	0	0	3,076,000	0	3,076,000
<b>Total Cost for Capital Purchases</b>	0	0	0	0	3,126,000	0	3,126,000
<b>Total Cost for Project: 0368</b>	0	0	0	0	3,126,000	0	3,126,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,126,000	0	3,126,000

### Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 071376 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	140,000	0	140,000
<b>Total Cost Of Output 071376</b>	0	0	0	0	140,000	0	140,000
<b>Output 071377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	319,769	0	319,769
<b>Total Cost Of Output 071377</b>	0	0	0	0	319,769	0	319,769
<b>Output 071378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 071378</b>	0	0	0	0	100,000	0	100,000
<b>Total Cost for Capital Purchases</b>	0	0	0	0	559,769	0	559,769
<b>Total Cost for Project: 1465</b>	0	0	0	0	559,769	0	559,769
<i>Total Excluding Arrears</i>	0	0	0	0	559,769	0	559,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 13</b>	0	0	0	0	16,606,049	0	16,606,049
<i>Total Excluding Arrears</i>	0	0	0	0	16,606,049	0	16,606,049

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## Programme :0714 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

#### SubProgramme 03 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	4,524,502	0	4,524,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,399	23,399
212101 Social Security Contributions	0	0	0	0	0	452,450	452,450
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	0	0	0	0	11,200	11,200
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,600	14,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,750	8,750
221009 Welfare and Entertainment	0	0	0	0	0	15,180	15,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	3,120	3,120
222003 Information and communications technology (ICT)	0	0	0	0	0	400	400
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	10,200	10,200
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,177	14,177
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,400	15,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,400	9,400
282103 Scholarships and related costs	0	0	0	0	0	92,404	92,404
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,524,502</i>	<i>763,980</i>	<i>5,288,482</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	0	0	0	0	19,040	19,040
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,040</i>	<i>19,040</i>
<i>Output 071403 Outreach</i>							
282103 Scholarships and related costs	0	0	0	0	0	210,432	210,432
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,432</i>	<i>210,432</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524,502</b>	<b>993,452</b>	<b>5,517,954</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524,502</b>	<b>993,452</b>	<b>5,517,954</b>
<i>Total Excluding Arrears</i>	0	0	0	0	4,524,502	993,452	5,517,954

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## SubProgramme 04 Faculty of Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	12,701,289	0	12,701,289
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	173,000	173,000
212101 Social Security Contributions	0	0	0	0	0	1,270,129	1,270,129
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,228	19,228
221009 Welfare and Entertainment	0	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,000	42,000
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	6,500	6,500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	120,000	120,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	25,500	25,500
227002 Travel abroad	0	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,878	32,878
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,080	48,080
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,500	13,500
282103 Scholarships and related costs	0	0	0	0	0	74,498	74,498
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,701,289</i>	<i>1,924,813</i>	<i>14,626,101</i>
<i>Output 071402 Research and Graduate Studies</i>							
282103 Scholarships and related costs	0	0	0	0	0	38,770	38,770
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,770</i>	<i>38,770</i>
<i>Output 071403 Outreach</i>							
282103 Scholarships and related costs	0	0	0	0	0	216,500	216,500
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>216,500</i>	<i>216,500</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,701,289</b>	<b>2,180,083</b>	<b>14,881,371</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,701,289</b>	<b>2,180,083</b>	<b>14,881,371</b>
<i>Total Excluding Arrears</i>	0	0	0	0	12,701,289	2,180,083	14,881,371

## SubProgramme 06 Faculty of Applied Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	1,067,910	0	1,067,910

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,953	56,953
212101 Social Security Contributions	0	0	0	0	0	106,791	106,791
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	11,000	11,000
221003 Staff Training	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	13,000	13,000
227002 Travel abroad	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,501	7,501
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
282103 Scholarships and related costs	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067,910</b>	<b>288,245</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	7,000	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	0	0	0	0	53,000	53,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067,910</b>	<b>348,245</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067,910</b>	<b>348,245</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,067,910	348,245

## SubProgramme 07 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	2,786,071	0	2,786,071
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,066	82,066
212101 Social Security Contributions	0	0	0	0	0	278,607	278,607
213001 Medical expenses (To employees)	0	0	0	0	0	1,525	1,525
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	508	508
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,923	20,923
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,033	5,033

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221009 Welfare and Entertainment	0	0	0	0	0	10,148	10,148
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,025	16,025
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	3,916	3,916
222002 Postage and Courier	0	0	0	0	0	392	392
222003 Information and communications technology (ICT)	0	0	0	0	0	3,033	3,033
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,478	14,478
227002 Travel abroad	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,913	12,913
228002 Maintenance - Vehicles	0	0	0	0	0	11,800	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	17,083	17,083
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,071</b>	<b>517,951</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	15,000	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	0	0	0	0	64,420	64,420
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,420</b>	<b>64,420</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,071</b>	<b>597,371</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,786,071</b>	<b>597,371</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,786,071	597,371

## SubProgramme 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	1,932,505	0	1,932,505
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,200	80,200
212101 Social Security Contributions	0	0	0	0	0	193,250	193,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	800	800
221002 Workshops and Seminars	0	0	0	0	0	12,900	12,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	0	0	0	0	7,160	7,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	50	50
222001 Telecommunications	0	0	0	0	0	3,360	3,360
222002 Postage and Courier	0	0	0	0	0	100	100
222003 Information and communications technology (ICT)	0	0	0	0	0	18,300	18,300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000

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227001 Travel inland	0	0	0	0	0	22,072	22,072
227002 Travel abroad	0	0	0	0	0	11,860	11,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,758	13,758
228001 Maintenance - Civil	0	0	0	0	0	2,500	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,900	3,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	600	600
282103 Scholarships and related costs	0	0	0	0	0	46,196	46,196
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,505</b>	<b>447,486</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	30,000	30,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	0	0	0	0	63,234	63,234
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,234</b>	<b>63,234</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,505</b>	<b>540,720</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,505</b>	<b>540,720</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,932,505	540,720

## SubProgramme 09 Faculty of Interdisciplinary Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	2,047,620	0	2,047,620
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,200	61,200
212101 Social Security Contributions	0	0	0	0	0	204,762	204,762
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	3,500	3,500
221002 Workshops and Seminars	0	0	0	0	0	9,500	9,500
221003 Staff Training	0	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,364	14,364
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	1,800	1,800
222002 Postage and Courier	0	0	0	0	0	200	200
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	40,192	40,192
224004 Cleaning and Sanitation	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	18,524	18,524
227002 Travel abroad	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,283	10,283

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228001 Maintenance - Civil	0	0	0	0	0	4,200	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	6,300	6,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs	0	0	0	0	0	17,303	17,303
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047,620</b>	<b>447,328</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Output 071403 Outreach</b>							
282103 Scholarships and related costs	0	0	0	0	0	103,000	103,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>103,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047,620</b>	<b>570,328</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047,620</b>	<b>570,328</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,047,620	570,328

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 071401 Teaching and Training</b>							
221002 Workshops and Seminars	0	0	0	0	0	2,900	2,900
222001 Telecommunications	0	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	0	1,020	1,020
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	26,936	26,936
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,936</b>	<b>26,936</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,936</b>	<b>31,936</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,936</b>	<b>31,936</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	31,936	31,936

## SubProgramme 11 Directorate of Research and Graduate Training

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,400	8,400
221002 Workshops and Seminars	0	0	0	0	0	4,400	4,400
221003 Staff Training	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	18,780	18,780
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	720
221009 Welfare and Entertainment	0	0	0	0	0	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,344	10,344
221012 Small Office Equipment	0	0	0	0	0	1,472	1,472
222001 Telecommunications	0	0	0	0	0	3,600	3,600

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224004 Cleaning and Sanitation	0	0	0	0	0	300	300
227001 Travel inland	0	0	0	0	0	13,560	13,560
227002 Travel abroad	0	0	0	0	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,668	13,668
282103 Scholarships and related costs	0	0	0	0	0	37,224	37,224
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,668</b>	<b>129,668</b>
<b>Output 071402 Research and Graduate Studies</b>							
282103 Scholarships and related costs	0	0	0	0	0	70,009	70,009
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,009</b>	<b>70,009</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,677</b>	<b>199,677</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,677</b>	<b>199,677</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	199,677	199,677

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,521,709</b>	<b>0</b>	<b>30,521,709</b>
<i>Total Excluding Arrears</i>	0	0	0	0	30,521,709	0	30,521,709

## Programme :0751 Delivery of Tertiary Education

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 075101 Teaching and Training</b>							
211101 General Staff Salaries	14,267,284	0	1,465,438	15,732,722	0	0	0
211102 Contract Staff Salaries	3,488,200	0	0	3,488,200	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	69,393	516,690	586,083	0	0	0
212101 Social Security Contributions	0	1,828,672	526,366	2,355,039	0	0	0
213001 Medical expenses (To employees)	0	2,025	0	2,025	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,177	1,700	4,877	0	0	0
221001 Advertising and Public Relations	0	0	22,498	22,498	0	0	0
221002 Workshops and Seminars	0	16,015	56,481	72,496	0	0	0
221003 Staff Training	0	3,887	22,000	25,887	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,508	0	1,508	0	0	0
221006 Commissions and related charges	0	0	12,344	12,344	0	0	0
221007 Books, Periodicals & Newspapers	0	40,086	62,200	102,286	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,036	13,670	32,706	0	0	0
221009 Welfare and Entertainment	0	21,762	66,000	87,762	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,824	86,604	132,428	0	0	0
221012 Small Office Equipment	0	1,603	5,260	6,863	0	0	0
222001 Telecommunications	0	8,733	17,246	25,979	0	0	0
222002 Postage and Courier	0	825	1,787	2,612	0	0	0
222003 Information and communications technology (ICT)	0	5,737	9,400	15,136	0	0	0
224001 Medical Supplies	0	115,228	184,062	299,290	0	0	0
224004 Cleaning and Sanitation	0	12,703	13,868	26,571	0	0	0

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227001 Travel inland	0	30,446	100,987	<b>131,433</b>	0	0	<b>0</b>
227002 Travel abroad	0	18,840	63,512	<b>82,352</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	34,733	63,214	<b>97,947</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	5,503	6,000	<b>11,503</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	30,948	58,318	<b>89,266</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,920	17,750	<b>30,670</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	114,445	80,258	<b>194,703</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>17,755,484</b>	<b>2,444,049</b>	<b>3,473,652</b>	<b>23,673,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075102 Research, Consultancy and Publications</b>							
282103 Scholarships and related costs	0	69,296	135,046	<b>204,342</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>69,296</b>	<b>135,046</b>	<b>204,342</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075103 Outreach</b>							
221001 Advertising and Public Relations	0	500	1,500	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,534	11,357	<b>19,891</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	4,499	56,400	<b>60,899</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,000	6,000	<b>29,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,070	1,000	<b>2,070</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	10,500	77,449	<b>87,949</b>	0	0	<b>0</b>
224001 Medical Supplies	0	3,200	10,500	<b>13,700</b>	0	0	<b>0</b>
227001 Travel inland	0	29,418	212,409	<b>241,827</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4	27,815	<b>27,819</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	0	150,000	<b>150,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>80,725</b>	<b>554,430</b>	<b>635,155</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075104 Students' Welfare</b>							
224004 Cleaning and Sanitation	0	0	24,540	<b>24,540</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	357,000	681,860	<b>1,038,860</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>357,000</b>	<b>706,400</b>	<b>1,063,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075105 Administration and Support Services</b>							
211101 General Staff Salaries	8,910,718	0	892,562	<b>9,803,280</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	729,539	0	0	<b>729,539</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	15,816	300,033	<b>315,849</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	399,317	221,019	<b>620,336</b>	0	0	<b>0</b>
212102 Pension for General Civil Service	0	2,733	0	<b>2,733</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	1,000	2,000	<b>3,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	500	10,500	<b>11,000</b>	0	0	<b>0</b>
213003 Retrenchment costs	0	255	3,000	<b>3,255</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	131,650	<b>131,650</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	6,487	84,129	<b>90,616</b>	0	0	<b>0</b>
221003 Staff Training	0	3,130	25,200	<b>28,330</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	78,080	269,648	<b>347,728</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	600	19,816	<b>20,416</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,700	37,420	<b>41,120</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,100	88,114	<b>96,214</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,212	290,455	<b>307,667</b>	0	0	<b>0</b>

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221012 Small Office Equipment	0	2,199	18,242	20,441	0	0	0
221014 Bank Charges and other Bank related costs	0	6,200	7,000	13,200	0	0	0
222001 Telecommunications	0	6,598	27,380	33,978	0	0	0
222002 Postage and Courier	0	0	2,860	2,860	0	0	0
222003 Information and communications technology (ICT)	0	30,000	281,250	311,250	0	0	0
223001 Property Expenses	0	57,081	352,632	409,713	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	0	130,000	130,000	0	0	0
223005 Electricity	0	125,000	179,200	304,200	0	0	0
223006 Water	0	125,000	169,200	294,200	0	0	0
224001 Medical Supplies	0	0	51,265	51,265	0	0	0
224004 Cleaning and Sanitation	0	2,900	11,878	14,778	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,783	20,000	22,783	0	0	0
226001 Insurances	0	15,000	20,000	35,000	0	0	0
227001 Travel inland	0	28,036	161,745	189,781	0	0	0
227002 Travel abroad	0	9,196	266,700	275,896	0	0	0
227004 Fuel, Lubricants and Oils	0	33,220	216,864	250,084	0	0	0
228001 Maintenance - Civil	0	60,000	12,000	72,000	0	0	0
228002 Maintenance - Vehicles	0	14,000	135,800	149,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	94,800	98,300	0	0	0
282101 Donations	0	900	900	1,800	0	0	0
282103 Scholarships and related costs	0	0	82,600	82,600	0	0	0
<b>Total Cost of Output 05</b>	<b>9,640,257</b>	<b>1,058,543</b>	<b>4,647,862</b>	<b>15,346,662</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>27,395,741</b>	<b>4,009,613</b>	<b>9,517,390</b>	<b>40,922,745</b>	<b>0</b>	<b>0</b>	<b>0</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>Output 075151 Guild Services</b>							
264101 Contributions to Autonomous Institutions	0	60,000	241,000	301,000	0	0	0
<i>o/w Transfer to guild</i>	0	30,000	46,000	76,000	0	0	0
<i>o/w Transfer to ITFC</i>	0	0	80,000	80,000	0	0	0
<i>o/w Transfer to sports</i>	0	30,000	115,000	145,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>60,000</b>	<b>241,000</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 075152 Subscriptions to Research and International Organisations</b>							
262101 Contributions to International Organisations (Current)	0	30,000	40,000	70,000	0	0	0
<i>o/w Contributions to international Organisations</i>	0	30,000	40,000	70,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>30,000</b>	<b>40,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>90,000</b>	<b>281,000</b>	<b>371,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>27,395,741</b>	<b>4,099,613</b>	<b>9,798,390</b>	<b>41,293,745</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0

## Development Budget Estimates

# Vote:137 Mbarara University

## Project 0368 Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,326,000	0	0	1,326,000	0	0	0
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	0	0	0
<b>Total Cost Of Output 075172</b>	<b>2,676,000</b>	<b>0</b>	<b>2,932,570</b>	<b>5,608,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075173 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 075173</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
<b>Total Cost Of Output 075180</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,126,000</b>	<b>0</b>	<b>2,932,570</b>	<b>6,058,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0368</b>	<b>3,126,000</b>	<b>0</b>	<b>2,932,570</b>	<b>6,058,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,126,000	0	2,932,570	6,058,570	0	0	0

## Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 075175</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	100,000	0	40,000	140,000	0	0	0
<b>Total Cost Of Output 075176</b>	<b>100,000</b>	<b>0</b>	<b>40,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075177 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	202,769	0	119,158	321,927	0	0	0
<b>Total Cost Of Output 075177</b>	<b>202,769</b>	<b>0</b>	<b>119,158</b>	<b>321,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	70,000	0	30,000	100,000	0	0	0
<b>Total Cost Of Output 075178</b>	<b>70,000</b>	<b>0</b>	<b>30,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>472,769</b>	<b>0</b>	<b>189,158</b>	<b>661,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1465</b>	<b>472,769</b>	<b>0</b>	<b>189,158</b>	<b>661,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	472,769	0	189,158	661,927	0	0	0
	<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 Programme 51</b>	<b>35,094,123</b>	<b>0</b>	<b>12,920,118</b>	<b>48,014,241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	0	0	0
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 137</b>	<b>35,094,123</b>	<b>0</b>	<b>12,920,118</b>	<b>48,014,241</b>	<b>47,127,758</b>	<b>0</b>	<b>47,127,758</b>
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,127,758	0	47,127,758

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# **Vote:137** Mbarara University

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*Table V4: External Financing to the vote*

N/A