

Vote:137 Mbarara University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	18,019,045
Total Recurrent Budget Estimates for Programme	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	18,019,045
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,126,000	0	0	3,126,000	3,026,000	0	3,026,000
1465 Institutional Support to Mbarara University - Retooling	559,769	0	0	559,769	0	0	0
1650 Retooling of Mbarara University of Science and Technology	0	0	0	0	659,769	0	659,769
Total Development Budget Estimates for Programme	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	16,606,049	0	0	16,606,049	21,704,814	0	21,704,814
<i>Total Excluding Arrears</i>	16,606,049	0	0	16,606,049	21,692,982	0	21,692,982
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	6,632,660
04 Faculty of Medicine	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	17,796,142
06 Faculty of Applied Sciences	1,067,910	348,245	0	1,416,156	707,015	436,408	1,143,423
07 Faculty of Computing and Informatics	2,786,071	597,371	0	3,383,442	3,642,490	671,195	4,313,686
08 Faculty of Business and management Sciences	1,932,505	540,720	0	2,473,225	2,034,551	652,201	2,686,752
09 Faculty of Interdisciplinary Studies	2,047,620	570,328	0	2,617,948	2,352,304	477,224	2,829,529
10 Institute of Maternal and New born Child Health	0	31,936	0	31,936	0	31,936	31,936
11 Directorate of Research and Graduate Training	0	199,677	0	199,677	0	297,753	297,753
12 Centre of Innovations and Technology Transfer	0	0	0	0	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	25,059,896	5,461,812	0	30,521,709	29,252,079	6,539,803	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
<i>Total Excluding Arrears</i>	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
Total Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	57,496,695
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	57,484,864	0	57,484,864

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,220,989	0	0	43,220,989	53,578,095	0	53,578,095
211101 General Staff Salaries	31,728,669	0	0	31,728,669	39,152,110	0	39,152,110
211103 Allowances (Inc. Casuals, Temporary)	840,341	0	0	840,341	809,373	0	809,373
212101 Social Security Contributions	3,172,867	0	0	3,172,867	3,915,211	0	3,915,211
212102 Pension for General Civil Service	3,030	0	0	3,030	0	0	0
213001 Medical expenses (To employees)	1,525	0	0	1,525	0	0	0
213002 Incapacity, death benefits and funeral expenses	15,700	0	0	15,700	11,500	0	11,500
213004 Gratuity Expenses	0	0	0	0	729,284	0	729,284
221001 Advertising and Public Relations	100,128	0	0	100,128	114,882	0	114,882
221002 Workshops and Seminars	153,027	0	0	153,027	214,129	0	214,129
221003 Staff Training	66,685	0	0	66,685	72,980	0	72,980
221005 Hire of Venue (chairs, projector, etc)	1,708	0	0	1,708	1,600	0	1,600
221006 Commissions and related charges	350,592	0	0	350,592	524,954	0	524,954
221007 Books, Periodicals & Newspapers	111,182	0	0	111,182	102,974	0	102,974
221008 Computer supplies and Information Technology (IT)	112,062	0	0	112,062	156,194	0	156,194
221009 Welfare and Entertainment	163,117	0	0	163,117	219,153	0	219,153
221011 Printing, Stationery, Photocopying and Binding	425,884	0	0	425,884	375,774	0	375,774
221012 Small Office Equipment	33,273	0	0	33,273	25,733	0	25,733
221016 IFMS Recurrent costs	0	0	0	0	50,745	0	50,745
222001 Telecommunications	69,396	0	0	69,396	74,432	0	74,432
222002 Postage and Courier	1,292	0	0	1,292	480	0	480
222003 Information and communications technology (ICT)	315,428	0	0	315,428	336,146	0	336,146
223001 Property Expenses	409,793	0	0	409,793	429,793	0	429,793
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,000	0	0	130,000	130,005	0	130,005
223005 Electricity	216,000	0	0	216,000	413,800	0	413,800
223006 Water	388,800	0	0	388,800	236,000	0	236,000
224001 Medical Supplies	247,492	0	0	247,492	314,720	0	314,720
224004 Cleaning and Sanitation	74,296	0	0	74,296	90,016	0	90,016
224005 Uniforms, Beddings and Protective Gear	12,690	0	0	12,690	12,178	0	12,178
225001 Consultancy Services- Short term	4,520	0	0	4,520	84,000	0	84,000
226001 Insurances	45,000	0	0	45,000	39,070	0	39,070
227001 Travel inland	335,702	0	0	335,702	295,121	0	295,121
227002 Travel abroad	345,864	0	0	345,864	322,806	0	322,806
227004 Fuel, Lubricants and Oils	333,657	0	0	333,657	354,162	0	354,162
228001 Maintenance - Civil	74,270	0	0	74,270	95,921	0	95,921
228002 Maintenance - Vehicles	253,520	0	0	253,520	241,073	0	241,073
228003 Maintenance – Machinery, Equipment & Furniture	125,850	0	0	125,850	120,600	0	120,600
282101 Donations	3,120	0	0	3,120	1,000	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	110,000	0	110,000

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282103 Scholarships and related costs	2,524,509	0	0	2,524,509	3,370,175	0	3,370,175
Grants, Transfers and Subsidies (Outputs Funded)	221,000	0	0	221,000	221,000	0	221,000
264101 Contributions to Autonomous Institutions	221,000	0	0	221,000	221,000	0	221,000
Investment (Capital Purchases)	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
281502 Feasibility Studies for Capital Works	0	0	0	0	140,000	0	140,000
311101 Land	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,565,000	0	2,565,000
312102 Residential Buildings	840,091	0	0	840,091	260,000	0	260,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312202 Machinery and Equipment	459,769	0	0	459,769	319,769	0	319,769
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	140,000	0	140,000
Arrears	0	0	0	0	11,832	0	11,832
321605 Domestic arrears (Budgeting)	0	0	0	0	11,832	0	11,832
Grand Total Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	57,496,695
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	57,484,864	0	57,484,864

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	257,610	0	257,610	0	222,541	222,541
212102 Pension for General Civil Service	0	3,030	0	3,030	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,700	0	10,700	0	10,500	10,500
213004 Gratuity Expenses	0	0	0	0	0	729,284	729,284
221001 Advertising and Public Relations	0	21,900	0	21,900	0	31,000	31,000
221002 Workshops and Seminars	0	19,028	0	19,028	0	8,800	8,800
221003 Staff Training	0	4,500	0	4,500	0	4,000	4,000
221006 Commissions and related charges	0	271,812	0	271,812	0	375,812	375,812
221007 Books, Periodicals & Newspapers	0	5,899	0	5,899	0	7,580	7,580
221008 Computer supplies and Information Technology (IT)	0	22,400	0	22,400	0	32,950	32,950
221009 Welfare and Entertainment	0	49,659	0	49,659	0	56,470	56,470
221011 Printing, Stationery, Photocopying and Binding	0	46,297	0	46,297	0	29,274	29,274
221012 Small Office Equipment	0	15,036	0	15,036	0	6,928	6,928
222001 Telecommunications	0	17,280	0	17,280	0	15,480	15,480
222002 Postage and Courier	0	600	0	600	0	300	300
222003 Information and communications technology (ICT)	0	285,695	0	285,695	0	315,428	315,428
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	130,000	0	130,000	0	130,005	130,005
223005 Electricity	0	216,000	0	216,000	0	413,800	413,800
223006 Water	0	388,800	0	388,800	0	236,000	236,000
224001 Medical Supplies	0	45,000	0	45,000	0	22,500	22,500
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	2,700	2,700
224005 Uniforms, Beddings and Protective Gear	0	9,690	0	9,690	0	4,698	4,698
226001 Insurances	0	45,000	0	45,000	0	39,070	39,070
227001 Travel inland	0	99,058	0	99,058	0	92,926	92,926
227002 Travel abroad	0	180,528	0	180,528	0	130,094	130,094
227004 Fuel, Lubricants and Oils	0	130,899	0	130,899	0	146,400	146,400
228002 Maintenance - Vehicles	0	139,440	0	139,440	0	138,640	138,640
228003 Maintenance – Machinery, Equipment & Furniture	0	19,650	0	19,650	0	19,500	19,500
282101 Donations	0	3,120	0	3,120	0	1,000	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	110,000	110,000
282103 Scholarships and related costs	0	170,000	0	170,000	0	245,000	245,000
Total Cost of Output 01	0	2,641,030	0	2,641,030	0	3,608,679	3,608,679
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,621	0	12,621	0	5,040	5,040
221002 Workshops and Seminars	0	5,067	0	5,067	0	7,930	7,930

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221003 Staff Training	0	9,165	0	9,165	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	720	720
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	6,740	6,740
221009 Welfare and Entertainment	0	6,350	0	6,350	0	3,273	3,273
221011 Printing, Stationery, Photocopying and Binding	0	9,984	0	9,984	0	7,310	7,310
221012 Small Office Equipment	0	1,000	0	1,000	0	800	800
221016 IFMS Recurrent costs	0	0	0	0	0	50,745	50,745
222001 Telecommunications	0	4,400	0	4,400	0	4,320	4,320
224001 Medical Supplies	0	1,500	0	1,500	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,700	0	19,700	0	29,219	29,219
227002 Travel abroad	0	12,940	0	12,940	0	12,787	12,787
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	10,200	10,200
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	160,060	160,060
Total Cost of Output 02	0	115,227	0	115,227	0	319,244	319,244
Output 071303 Procurement Services							
221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	6,400
221003 Staff Training	0	1,920	0	1,920	0	3,000	3,000
221009 Welfare and Entertainment	0	1,200	0	1,200	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	11,640	0	11,640	0	10,890	10,890
221012 Small Office Equipment	0	960	0	960	0	1,000	1,000
222001 Telecommunications	0	2,500	0	2,500	0	6,000	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,680	0	5,680	0	5,580	5,580
227002 Travel abroad	0	10,500	0	10,500	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,000	12,000
Total Cost of Output 03	0	50,000	0	50,000	0	48,470	48,470
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0
221002 Workshops and Seminars	0	8,020	0	8,020	0	7,600	7,600
221003 Staff Training	0	4,500	0	4,500	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	3,900	0	3,900	0	2,550	2,550
221009 Welfare and Entertainment	0	2,400	0	2,400	0	8,320	8,320
221011 Printing, Stationery, Photocopying and Binding	0	5,157	0	5,157	0	6,492	6,492
221012 Small Office Equipment	0	775	0	775	0	515	515
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
224004 Cleaning and Sanitation	0	111	0	111	0	100	100
227001 Travel inland	0	7,260	0	7,260	0	5,961	5,961
227002 Travel abroad	0	9,736	0	9,736	0	6,678	6,678
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 04	0	57,559	0	57,559	0	55,716	55,716

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Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	14,600	0	14,600	0	7,600	7,600
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	300	0	300	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,815	1,815
221012 Small Office Equipment	0	700	0	700	0	700	700
222001 Telecommunications	0	600	0	600	0	600	600
224004 Cleaning and Sanitation	0	300	0	300	0	300	300
227001 Travel inland	0	15,540	0	15,540	0	13,392	13,392
227002 Travel abroad	0	12,400	0	12,400	0	9,360	9,360
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	700	0	300	300
Total Cost of Output 05	0	60,140	0	60,140	0	47,767	47,767

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	5,899	5,899
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	409,793	0	409,793	0	429,793	429,793
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	19,500	0	19,500	0	10,230	10,230
227002 Travel abroad	0	0	0	0	0	8,550	8,550
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	58,570	0	58,570	0	78,570	78,570
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 07	0	568,963	0	568,963	0	686,642	686,642

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	35,300	0	35,300	0	19,500	19,500
221001 Advertising and Public Relations	0	56,429	0	56,429	0	56,182	56,182
221002 Workshops and Seminars	0	9,400	0	9,400	0	9,900	9,900
221006 Commissions and related charges	0	60,000	0	60,000	0	126,552	126,552
221008 Computer supplies and Information Technology (IT)	0	23,320	0	23,320	0	37,583	37,583
221009 Welfare and Entertainment	0	3,600	0	3,600	0	18,900	18,900
221011 Printing, Stationery, Photocopying and Binding	0	194,912	0	194,912	0	176,883	176,883
221012 Small Office Equipment	0	1,470	0	1,470	0	1,470	1,470
222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800
224004 Cleaning and Sanitation	0	461	0	461	0	461	461
227001 Travel inland	0	22,660	0	22,660	0	21,074	21,074
227002 Travel abroad	0	10,000	0	10,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	26,140	0	26,140	0	41,140	41,140
228002 Maintenance - Vehicles	0	8,100	0	8,100	0	8,100	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000

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282103 Scholarships and related costs	0	80,000	0	80,000	0	220,680	220,680
<i>Total Cost of Output 09</i>	<i>0</i>	<i>547,592</i>	<i>0</i>	<i>547,592</i>	<i>0</i>	<i>763,225</i>	<i>763,225</i>
<i>Output 071310 Library Affairs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,700	0	18,700	0	10,000	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	5,475	5,475
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	7,800	7,800
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,440	0	1,440	0	1,440	1,440
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	4,000
227001 Travel inland	0	3,600	0	3,600	0	4,883	4,883
227002 Travel abroad	0	0	0	0	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	3,240	0	3,240	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	4,500	4,500
<i>Total Cost of Output 10</i>	<i>0</i>	<i>65,060</i>	<i>0</i>	<i>65,060</i>	<i>0</i>	<i>63,297</i>	<i>63,297</i>
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	6,500
221002 Workshops and Seminars	0	29,600	0	29,600	0	42,500	42,500
221003 Staff Training	0	12,000	0	12,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	4,531	0	4,531	0	4,531	4,531
221009 Welfare and Entertainment	0	7,500	0	7,500	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding	0	9,281	0	9,281	0	8,030	8,030
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,032	2,032
224001 Medical Supplies	0	6,800	0	6,800	0	9,300	9,300
224004 Cleaning and Sanitation	0	33,640	0	33,640	0	48,640	48,640
227001 Travel inland	0	7,430	0	7,430	0	6,910	6,910
227002 Travel abroad	0	8,000	0	8,000	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	14,168	0	14,168	0	13,168	13,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	9,500	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	1,042,460
<i>Total Cost of Output 11</i>	<i>0</i>	<i>1,196,130</i>	<i>0</i>	<i>1,196,130</i>	<i>0</i>	<i>1,222,991</i>	<i>1,222,991</i>
<i>Output 071319 Human Resource Management Services</i>							
211101 General Staff Salaries	6,668,773	0	0	6,668,773	9,900,032	0	9,900,032
211103 Allowances (Inc. Casuals, Temporary)	0	2,592	0	2,592	0	576	576
212101 Social Security Contributions	0	666,877	0	666,877	0	990,003	990,003
221002 Workshops and Seminars	0	1,612	0	1,612	0	6,675	6,675
221003 Staff Training	0	7,600	0	7,600	0	4,180	4,180
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	730	730
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,940	4,940

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221009 Welfare and Entertainment	0	6,120	0	6,120	0	6,160	6,160
221011 Printing, Stationery, Photocopying and Binding	0	7,280	0	7,280	0	22,554	22,554
221012 Small Office Equipment	0	510	0	510	0	170	170
222001 Telecommunications	0	3,600	0	3,600	0	5,400	5,400
224004 Cleaning and Sanitation	0	384	0	384	0	384	384
225001 Consultancy Services- Short term	0	4,520	0	4,520	0	4,000	4,000
227001 Travel inland	0	16,920	0	16,920	0	17,298	17,298
227004 Fuel, Lubricants and Oils	0	6,932	0	6,932	0	7,080	7,080
Total Cost of Output 19	6,668,773	728,807	0	7,397,580	9,900,032	1,070,150	10,970,182
Total Cost Of Outputs Provided	6,668,773	6,030,508	0	12,699,281	9,900,032	7,886,182	17,786,214
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	221,000	0	221,000	0	221,000	221,000
<i>o/w Transfer to Students' Guild Office</i>	0	76,000	0	76,000	0	0	0
<i>o/w Games & Sports activities</i>	0	145,000	0	145,000	0	0	0
<i>o/w Transfer to Guild</i>	0	0	0	0	0	76,000	76,000
<i>o/w Sports and Games</i>	0	0	0	0	0	145,000	145,000
Total Cost of Output 53	0	221,000	0	221,000	0	221,000	221,000
Total Cost Of Outputs Funded	0	221,000	0	221,000	0	221,000	221,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	11,832	11,832
Total Cost of Output 99	0	0	0	0	0	11,832	11,832
Total Cost Of Arrears	0	0	0	0	0	11,832	11,832
Total Cost for SubProgramme 01	6,668,773	6,251,508	0	12,920,281	9,900,032	8,119,014	18,019,045
<i>Total Excluding Arrears</i>	6,668,773	6,251,508	0	12,920,281	9,900,032	8,107,182	18,007,214

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 071373	50,000	0	0	50,000	50,000	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281502 Feasibility Studies for Capital Works	0	0	0	0	140,000	0	140,000
311101 Land	0	0	0	0	11,000	0	11,000
312101 Non-Residential Buildings	2,235,909	0	0	2,235,909	2,565,000	0	2,565,000
312102 Residential Buildings	840,091	0	0	840,091	0	0	0
Total Cost Of Output 071380	3,076,000	0	0	3,076,000	2,716,000	0	2,716,000

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Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	260,000	0	260,000
<i>Total Cost Of Output 071382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,126,000</i>	<i>0</i>	<i>0</i>	<i>3,126,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>
Total Cost for Project: 0368	3,126,000	0	0	3,126,000	3,026,000	0	3,026,000
<i>Total Excluding Arrears</i>	<i>3,126,000</i>	<i>0</i>	<i>0</i>	<i>3,126,000</i>	<i>3,026,000</i>	<i>0</i>	<i>3,026,000</i>

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
<i>Total Cost Of Output 071376</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	319,769	0	0	319,769	0	0	0
<i>Total Cost Of Output 071377</i>	<i>319,769</i>	<i>0</i>	<i>0</i>	<i>319,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 071378</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1465	559,769	0	0	559,769	0	0	0
<i>Total Excluding Arrears</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>559,769</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	140,000	0	140,000
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	319,769	0	319,769
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>319,769</i>	<i>0</i>	<i>319,769</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 071378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>659,769</i>	<i>0</i>	<i>659,769</i>
Total Cost for Project: 1650	0	0	0	0	659,769	0	659,769
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>659,769</i>	<i>0</i>	<i>659,769</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	16,606,049	0	0	16,606,049	21,704,814	0	21,704,814
<i>Total Excluding Arrears</i>	<i>16,606,049</i>	<i>0</i>	<i>0</i>	<i>16,606,049</i>	<i>21,692,982</i>	<i>0</i>	<i>21,692,982</i>

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 03 Faculty of Science

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	4,524,502	0	0	4,524,502	5,484,793	0	5,484,793
211103 Allowances (Inc. Casuals, Temporary)	0	23,399	0	23,399	0	36,900	36,900
212101 Social Security Contributions	0	452,450	0	452,450	0	548,479	548,479
221001 Advertising and Public Relations	0	500	0	500	0	0	0
221002 Workshops and Seminars	0	11,200	0	11,200	0	8,000	8,000
221003 Staff Training	0	4,000	0	4,000	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	14,600	0	14,600	0	12,080	12,080
221008 Computer supplies and Information Technology (IT)	0	8,750	0	8,750	0	8,400	8,400
221009 Welfare and Entertainment	0	15,180	0	15,180	0	18,720	18,720
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,150	18,150
221012 Small Office Equipment	0	1,800	0	1,800	0	1,180	1,180
222001 Telecommunications	0	3,120	0	3,120	0	2,520	2,520
222003 Information and communications technology (ICT)	0	400	0	400	0	0	0
224001 Medical Supplies	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	10,000	10,000
227001 Travel inland	0	10,200	0	10,200	0	10,156	10,156
227002 Travel abroad	0	30,000	0	30,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	14,177	0	14,177	0	13,200	13,200
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	15,400	0	15,400	0	10,400	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	9,400	0	9,400	0	5,400	5,400
282103 Scholarships and related costs	0	92,404	0	92,404	0	127,801	127,801
Total Cost of Output 01	4,524,502	763,980	0	5,288,482	5,484,793	901,386	6,386,179
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	19,040	0	19,040	0	20,400	20,400
Total Cost of Output 02	0	19,040	0	19,040	0	20,400	20,400
Output 071403 Outreach							
282103 Scholarships and related costs	0	210,432	0	210,432	0	226,081	226,081
Total Cost of Output 03	0	210,432	0	210,432	0	226,081	226,081
Total Cost Of Outputs Provided	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	6,632,660
Total Cost for SubProgramme 03	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	6,632,660
<i>Total Excluding Arrears</i>	4,524,502	993,452	0	5,517,954	5,484,793	1,147,867	6,632,660

SubProgramme 04 Faculty of Medicine

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	12,701,289	0	0	12,701,289	15,030,924	0	15,030,924
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	173,000
212101 Social Security Contributions	0	1,270,129	0	1,270,129	0	1,503,092	1,503,092

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	25,000	25,000
221003 Staff Training	0	4,000	0	4,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	19,228	0	19,228	0	30,500	30,500
221009 Welfare and Entertainment	0	17,000	0	17,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	33,578	33,578
221012 Small Office Equipment	0	2,500	0	2,500	0	3,000	3,000
222001 Telecommunications	0	6,500	0	6,500	0	7,400	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	120,000	0	120,000	0	208,000	208,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	25,500	0	25,500	0	24,645	24,645
227002 Travel abroad	0	26,000	0	26,000	0	72,200	72,200
227004 Fuel, Lubricants and Oils	0	32,878	0	32,878	0	32,800	32,800
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	48,080	0	48,080	0	45,053	45,053
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	13,500
282103 Scholarships and related costs	0	74,498	0	74,498	0	175,200	175,200
Total Cost of Output 01	12,701,289	1,924,813	0	14,626,101	15,030,924	2,418,468	17,449,392
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	38,770	0	38,770	0	56,750	56,750
Total Cost of Output 02	0	38,770	0	38,770	0	56,750	56,750
Output 071403 Outreach							
282103 Scholarships and related costs	0	216,500	0	216,500	0	290,000	290,000
Total Cost of Output 03	0	216,500	0	216,500	0	290,000	290,000
Total Cost Of Outputs Provided	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	17,796,142
Total Cost for SubProgramme 04	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	17,796,142
<i>Total Excluding Arrears</i>	12,701,289	2,180,083	0	14,881,371	15,030,924	2,765,218	17,796,142

SubProgramme 06 Faculty of Applied Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,067,910	0	0	1,067,910	707,015	0	707,015
211103 Allowances (Inc. Casuals, Temporary)	0	56,953	0	56,953	0	66,816	66,816
212101 Social Security Contributions	0	106,791	0	106,791	0	70,701	70,701
221001 Advertising and Public Relations	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	16,000	16,000
221003 Staff Training	0	8,000	0	8,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	28,089	28,089

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221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	8,667	8,667
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	4,000	0	4,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	3,795	3,795
227001 Travel inland	0	13,000	0	13,000	0	14,136	14,136
227002 Travel abroad	0	8,000	0	8,000	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	7,501	0	7,501	0	9,954	9,954
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,050	1,050
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	2,000	2,000
282103 Scholarships and related costs	0	10,000	0	10,000	0	12,000	12,000
Total Cost of Output 01	1,067,910	288,245	0	1,356,156	707,015	334,408	1,041,423
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	7,000	0	7,000	0	14,000	14,000
Total Cost of Output 02	0	7,000	0	7,000	0	14,000	14,000
Output 071403 Outreach							
282103 Scholarships and related costs	0	53,000	0	53,000	0	88,000	88,000
Total Cost of Output 03	0	53,000	0	53,000	0	88,000	88,000
Total Cost Of Outputs Provided	1,067,910	348,245	0	1,416,156	707,015	436,408	1,143,423
Total Cost for SubProgramme 06	1,067,910	348,245	0	1,416,156	707,015	436,408	1,143,423
<i>Total Excluding Arrears</i>	1,067,910	348,245	0	1,416,156	707,015	436,408	1,143,423

SubProgramme 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,786,071	0	0	2,786,071	3,642,490	0	3,642,490
211103 Allowances (Inc. Casuals, Temporary)	0	82,066	0	82,066	0	85,600	85,600
212101 Social Security Contributions	0	278,607	0	278,607	0	364,249	364,249
213001 Medical expenses (To employees)	0	1,525	0	1,525	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	15,000	15,000
221003 Staff Training	0	4,000	0	4,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	508	0	508	0	100	100
221007 Books, Periodicals & Newspapers	0	20,923	0	20,923	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	5,033	0	5,033	0	6,400	6,400
221009 Welfare and Entertainment	0	10,148	0	10,148	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	16,025	0	16,025	0	12,161	12,161
221012 Small Office Equipment	0	1,500	0	1,500	0	300	300
222001 Telecommunications	0	3,916	0	3,916	0	3,000	3,000

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222002 Postage and Courier	0	392	0	392	0	0	0
222003 Information and communications technology (ICT)	0	3,033	0	3,033	0	3,200	3,200
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	4,636	4,636
227001 Travel inland	0	14,478	0	14,478	0	6,357	6,357
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,913	0	12,913	0	9,520	9,520
228002 Maintenance - Vehicles	0	11,800	0	11,800	0	7,780	7,780
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,500	3,500
282103 Scholarships and related costs	0	17,083	0	17,083	0	57,304	57,304
Total Cost of Output 01	2,786,071	517,951	0	3,304,022	3,642,490	605,107	4,247,598
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	15,000	0	15,000	0	10,800	10,800
Total Cost of Output 02	0	15,000	0	15,000	0	10,800	10,800
Output 071403 Outreach							
282103 Scholarships and related costs	0	64,420	0	64,420	0	55,288	55,288
Total Cost of Output 03	0	64,420	0	64,420	0	55,288	55,288
Total Cost Of Outputs Provided	2,786,071	597,371	0	3,383,442	3,642,490	671,195	4,313,686
Total Cost for SubProgramme 07	2,786,071	597,371	0	3,383,442	3,642,490	671,195	4,313,686
<i>Total Excluding Arrears</i>	2,786,071	597,371	0	3,383,442	3,642,490	671,195	4,313,686

SubProgramme 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,932,505	0	0	1,932,505	2,034,551	0	2,034,551
211103 Allowances (Inc. Casuals, Temporary)	0	80,200	0	80,200	0	123,650	123,650
212101 Social Security Contributions	0	193,250	0	193,250	0	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	800	0	800	0	600	600
221002 Workshops and Seminars	0	12,900	0	12,900	0	10,524	10,524
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,000	3,000
221009 Welfare and Entertainment	0	7,160	0	7,160	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	11,798	11,798
221012 Small Office Equipment	0	50	0	50	0	4,300	4,300
222001 Telecommunications	0	3,360	0	3,360	0	3,360	3,360
222002 Postage and Courier	0	100	0	100	0	0	0
222003 Information and communications technology (ICT)	0	18,300	0	18,300	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,000	3,000
227001 Travel inland	0	22,072	0	22,072	0	16,120	16,120
227002 Travel abroad	0	11,860	0	11,860	0	11,693	11,693
227004 Fuel, Lubricants and Oils	0	13,758	0	13,758	0	10,400	10,400
228001 Maintenance - Civil	0	2,500	0	2,500	0	1,851	1,851

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228002 Maintenance - Vehicles	0	3,900	0	3,900	0	2,550	2,550
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	600	0	1,600	1,600
282103 Scholarships and related costs	0	46,196	0	46,196	0	87,360	87,360
Total Cost of Output 01	1,932,505	447,486	0	2,379,991	2,034,551	515,101	2,549,652
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	30,000	0	30,000	0	49,100	49,100
Total Cost of Output 02	0	30,000	0	30,000	0	49,100	49,100
Output 071403 Outreach							
282103 Scholarships and related costs	0	63,234	0	63,234	0	88,000	88,000
Total Cost of Output 03	0	63,234	0	63,234	0	88,000	88,000
Total Cost Of Outputs Provided	1,932,505	540,720	0	2,473,225	2,034,551	652,201	2,686,752
Total Cost for SubProgramme 08	1,932,505	540,720	0	2,473,225	2,034,551	652,201	2,686,752
<i>Total Excluding Arrears</i>	1,932,505	540,720	0	2,473,225	2,034,551	652,201	2,686,752

SubProgramme 09 Faculty of Interdisciplinary Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,047,620	0	0	2,047,620	2,352,304	0	2,352,304
211103 Allowances (Inc. Casuals, Temporary)	0	61,200	0	61,200	0	39,000	39,000
212101 Social Security Contributions	0	204,762	0	204,762	0	235,230	235,230
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	3,500	0	3,500	0	2,100	2,100
221002 Workshops and Seminars	0	9,500	0	9,500	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	700	700
221005 Hire of Venue (chairs, projector, etc)	0	200	0	200	0	0	0
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	11,500	0	11,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,364	0	14,364	0	7,714	7,714
221012 Small Office Equipment	0	1,500	0	1,500	0	900	900
222001 Telecommunications	0	1,800	0	1,800	0	1,000	1,000
222002 Postage and Courier	0	200	0	200	0	180	180
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	1,560	1,560
224001 Medical Supplies	0	40,192	0	40,192	0	24,920	24,920
224004 Cleaning and Sanitation	0	1,500	0	1,500	0	800	800
227001 Travel inland	0	18,524	0	18,524	0	5,580	5,580
227002 Travel abroad	0	7,500	0	7,500	0	2,700	2,700
227004 Fuel, Lubricants and Oils	0	10,283	0	10,283	0	6,000	6,000
228001 Maintenance - Civil	0	4,200	0	4,200	0	1,500	1,500
228002 Maintenance - Vehicles	0	6,300	0	6,300	0	6,500	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,800	2,800
282103 Scholarships and related costs	0	17,303	0	17,303	0	42,810	42,810
Total Cost of Output 01	2,047,620	447,328	0	2,494,948	2,352,304	406,994	2,759,299

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Output 071402 Research and Graduate Studies

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

Output 071403 Outreach

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

Total Cost Of Outputs Provided	2,047,620	570,328	0	2,617,948	2,352,304	477,224	2,829,529
Total Cost for SubProgramme 09	2,047,620	570,328	0	2,617,948	2,352,304	477,224	2,829,529
<i>Total Excluding Arrears</i>	2,047,620	570,328	0	2,617,948	2,352,304	477,224	2,829,529

SubProgramme 10 Institute of Maternal and New born Child Health

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

Output 071401 Teaching and Training

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

Output 071402 Research and Graduate Studies

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

SubProgramme 11 Directorate of Research and Graduate Training

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

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	8,400	0	7,650	7,650
221002 Workshops and Seminars	0	4,400	0	4,400	0	39,500	39,500
221003 Staff Training	0	4,000	0	4,000	0	7,500	7,500
221006 Commissions and related charges	0	18,780	0	18,780	0	22,590	22,590
221007 Books, Periodicals & Newspapers	0	720	0	720	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,600	3,600
221009 Welfare and Entertainment	0	2,800	0	2,800	0	16,650	16,650
221011 Printing, Stationery, Photocopying and Binding	0	10,344	0	10,344	0	6,761	6,761
221012 Small Office Equipment	0	1,472	0	1,472	0	470	470
222001 Telecommunications	0	3,600	0	3,600	0	4,600	4,600
222003 Information and communications technology (ICT)	0	0	0	0	0	9,959	9,959
224004 Cleaning and Sanitation	0	300	0	300	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,480	4,480

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227001 Travel inland	0	13,560	0	13,560	0	9,635	9,635
227002 Travel abroad	0	10,400	0	10,400	0	3,944	3,944
227004 Fuel, Lubricants and Oils	0	13,668	0	13,668	0	14,400	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	500
282103 Scholarships and related costs	0	37,224	0	37,224	0	73,915	73,915
Total Cost of Output 01	0	129,668	0	129,668	0	227,753	227,753
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	70,009	0	70,009	0	70,000	70,000
Total Cost of Output 02	0	70,009	0	70,009	0	70,000	70,000
Total Cost Of Outputs Provided	0	199,677	0	199,677	0	297,753	297,753
Total Cost for SubProgramme 11	0	199,677	0	199,677	0	297,753	297,753
<i>Total Excluding Arrears</i>	0	199,677	0	199,677	0	297,753	297,753

SubProgramme 12 Centre of Innovations and Technology Transfer

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

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
<i>Total Excluding Arrears</i>	30,521,709	0	0	30,521,709	35,791,881	0	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 137	47,127,758	0	0	47,127,758	57,496,695	0	57,496,695
<i>Total Excluding Arrears</i>	47,127,758	0	0	47,127,758	57,484,864	0	57,484,864

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A