

Vote:140 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	5,283,492	0	5,283,492	0	2,806,135	2,806,135
02 Directorate of Finance & Administration	12,938,918	6,539,569	0	19,478,487	13,390,858	8,316,493	21,707,351
03 Directorate Programmes and Students' Affairs	0	2,442,529	0	2,442,529	0	2,202,781	2,202,781
Total Recurrent Budget Estimates for Programme	12,938,918	14,265,590	0	27,204,508	13,390,858	13,325,409	26,716,267
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
Total Development Budget Estimates for Programme	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	29,094,508	0	0	29,094,508	29,101,267	0	29,101,267
<i>Total Excluding Arrears</i>	29,094,508	0	0	29,094,508	29,096,040	0	29,096,040
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 School of Management Science	0	770,000	0	770,000	0	854,652	854,652
05 School of Civil Service, Policy and Governance	0	293,000	0	293,000	0	580,900	580,900
06 School of Business Management	0	1,237,000	0	1,237,000	0	1,802,680	1,802,680
07 School of Distance Learning & Information Technology	0	630,000	0	630,000	0	686,020	686,020
08 Research and Outreaches	0	1,270,000	0	1,270,000	0	726,156	726,156
Total Recurrent Budget Estimates for Programme	0	4,200,000	0	4,200,000	0	4,650,408	4,650,408
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	4,200,000	0	0	4,200,000	4,650,408	0	4,650,408
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	4,650,408	0	4,650,408
Total Vote 140	33,294,508	0	0	33,294,508	33,751,675	0	33,751,675
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	33,746,448	0	33,746,448

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	31,404,508	0	0	31,404,508	31,361,448	0	31,361,448
211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	13,390,858	0	13,390,858
211103 Allowances (Inc. Casuals, Temporary)	5,152,195	0	0	5,152,195	5,183,942	0	5,183,942
212201 Social Security Contributions	1,293,892	0	0	1,293,892	1,339,086	0	1,339,086
213001 Medical expenses (To employees)	250,000	0	0	250,000	400,000	0	400,000
213004 Gratuity Expenses	200,000	0	0	200,000	0	0	0
221001 Advertising and Public Relations	274,000	0	0	274,000	288,450	0	288,450
221002 Workshops and Seminars	1,650,000	0	0	1,650,000	1,714,067	0	1,714,067
221003 Staff Training	1,223,000	0	0	1,223,000	1,446,942	0	1,446,942
221004 Recruitment Expenses	60,000	0	0	60,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	575,000	0	0	575,000	476,749	0	476,749
221008 Computer supplies and Information Technology (IT)	380,000	0	0	380,000	154,715	0	154,715
221009 Welfare and Entertainment	1,462,474	0	0	1,462,474	1,185,243	0	1,185,243
221011 Printing, Stationery, Photocopying and Binding	876,475	0	0	876,475	994,773	0	994,773
221012 Small Office Equipment	153,905	0	0	153,905	64,000	0	64,000
221014 Bank Charges and other Bank related costs	44,800	0	0	44,800	44,000	0	44,000
221017 Subscriptions	309,500	0	0	309,500	318,810	0	318,810
222001 Telecommunications	300,400	0	0	300,400	276,406	0	276,406
222002 Postage and Courier	0	0	0	0	10,200	0	10,200
222003 Information and communications technology (ICT)	480,529	0	0	480,529	239,000	0	239,000
223004 Guard and Security services	350,420	0	0	350,420	300,500	0	300,500
223005 Electricity	330,000	0	0	330,000	368,400	0	368,400
223006 Water	382,000	0	0	382,000	353,400	0	353,400
223901 Rent – (Produced Assets) to other govt. units	80,000	0	0	80,000	110,000	0	110,000
224001 Medical Supplies	12,500	0	0	12,500	13,000	0	13,000
224004 Cleaning and Sanitation	411,500	0	0	411,500	416,605	0	416,605
224005 Uniforms, Beddings and Protective Gear	22,000	0	0	22,000	27,760	0	27,760
225001 Consultancy Services- Short term	628,000	0	0	628,000	270,000	0	270,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0
226001 Insurances	100,000	0	0	100,000	120,000	0	120,000
226002 Licenses	0	0	0	0	30,000	0	30,000
227001 Travel inland	145,000	0	0	145,000	261,807	0	261,807
227002 Travel abroad	180,000	0	0	180,000	359,000	0	359,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	54,516	0	54,516
227004 Fuel, Lubricants and Oils	178,000	0	0	178,000	386,900	0	386,900
228001 Maintenance - Civil	641,000	0	0	641,000	219,951	0	219,951

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228002 Maintenance - Vehicles	0	0	0	0	85,000	0	85,000
228003 Maintenance – Machinery, Equipment & Furniture	108,000	0	0	108,000	288,549	0	288,549
228004 Maintenance – Other	61,000	0	0	61,000	8,820	0	8,820
282101 Donations	20,000	0	0	20,000	20,000	0	20,000
282104 Compensation to 3rd Parties	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	1,675,000	0	1,675,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	150,000	0	150,000
312211 Office Equipment	60,000	0	0	60,000	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Arrears	0	0	0	0	5,227	0	5,227
321605 Domestic arrears (Budgeting)	0	0	0	0	5,227	0	5,227
Grand Total Vote 140	33,294,508	0	0	33,294,508	33,751,675	0	33,751,675
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	33,746,448	0	33,746,448

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	410,492	0	410,492	0	169,901	169,901
221001 Advertising and Public Relations	0	200,000	0	200,000	0	220,000	220,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	325,970	325,970
221003 Staff Training	0	35,000	0	35,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	13,560	13,560
221009 Welfare and Entertainment	0	32,000	0	32,000	0	64,747	64,747
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	166,016	166,016
221012 Small Office Equipment	0	0	0	0	0	4,500	4,500
221017 Subscriptions	0	116,000	0	116,000	0	99,150	99,150
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	80,000	0	80,000	0	77,171	77,171
227002 Travel abroad	0	100,000	0	100,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,592	20,592
282101 Donations	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	0	1,424,492	0	1,424,492	0	1,285,607	1,285,607
<i>Output 071303 Procurement Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	88,400	0	88,400	0	88,400	88,400
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	18,000
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	25,000	0	25,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	15,000	0	15,000	0	11,500	11,500
221017 Subscriptions	0	4,600	0	4,600	0	4,600	4,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Output 03	0	210,000	0	210,000	0	228,500	228,500
<i>Output 071304 Planning and Monitoring Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	122,800	0	122,800	0	82,800	82,800

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221002 Workshops and Seminars	0	56,000	0	56,000	0	50,000	50,000
221003 Staff Training	0	46,000	0	46,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	1,700	1,700
222001 Telecommunications	0	1,200	0	1,200	0	600	600
225001 Consultancy Services- Short term	0	38,000	0	38,000	0	38,000	38,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 04	0	460,000	0	460,000	0	314,100	314,100
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,500	0	15,500	0	27,600	27,600
221002 Workshops and Seminars	0	23,000	0	23,000	0	30,000	30,000
221003 Staff Training	0	57,000	0	57,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	16,000	0	16,000	0	700	700
221017 Subscriptions	0	6,500	0	6,500	0	5,800	5,800
Total Cost of Output 05	0	124,000	0	124,000	0	132,500	132,500
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	490,628	0	490,628	0	230,628	230,628
212201 Social Security Contributions	0	1,293,892	0	1,293,892	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	480	0	480	0	800	800
222003 Information and communications technology (ICT)	0	400,000	0	400,000	0	0	0
Total Cost of Output 07	0	2,570,000	0	2,570,000	0	356,428	356,428
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	40,000	40,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	48,000	48,000
221003 Staff Training	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	285,000	0	285,000	0	285,000	285,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0

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221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 10	0	495,000	0	495,000	0	489,000	489,000
Total Cost Of Outputs Provided	0	5,283,492	0	5,283,492	0	2,806,135	2,806,135
Total Cost for SubProgramme 01	0	5,283,492	0	5,283,492	0	2,806,135	2,806,135
<i>Total Excluding Arrears</i>	0	5,283,492	0	5,283,492	0	2,806,135	2,806,135

SubProgramme 02 Directorate of Finance & Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	219,575	0	219,575	0	721,007	721,007
221002 Workshops and Seminars	0	140,000	0	140,000	0	154,397	154,397
221003 Staff Training	0	100,000	0	100,000	0	133,882	133,882
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,050	19,050
221009 Welfare and Entertainment	0	74,994	0	74,994	0	151,370	151,370
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	127,471	127,471
221017 Subscriptions	0	70,000	0	70,000	0	70,800	70,800
222001 Telecommunications	0	274,000	0	274,000	0	254,976	254,976
222002 Postage and Courier	0	0	0	0	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	135,000	135,000
223004 Guard and Security services	0	40,000	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,760	13,760
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
226001 Insurances	0	100,000	0	100,000	0	120,000	120,000
226002 Licenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,680	20,680
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	54,516	54,516
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	259,828	259,828
228002 Maintenance - Vehicles	0	0	0	0	0	85,000	85,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	107,064	107,064
Total Cost of Output 01	0	1,184,569	0	1,184,569	0	2,636,801	2,636,801
<i>Output 071302 Financial Management and Accounting Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	37,800	0	37,800	0	37,206	37,206

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213004 Gratuity Expenses	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	85,000	0	85,000	0	50,000	50,000
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	82,000	0	32,000	32,000
221012 Small Office Equipment	0	20,000	0	20,000	0	19,600	19,600
221014 Bank Charges and other Bank related costs	0	44,800	0	44,800	0	44,000	44,000
221017 Subscriptions	0	5,400	0	5,400	0	4,500	4,500
227002 Travel abroad	0	40,000	0	40,000	0	30,000	30,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	0	0
Total Cost of Output 02	0	1,120,000	0	1,120,000	0	334,306	334,306
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,100	3,100
221009 Welfare and Entertainment	0	7,480	0	7,480	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	6,600	6,600
221012 Small Office Equipment	0	0	0	0	0	800	800
221017 Subscriptions	0	0	0	0	0	3,500	3,500
223004 Guard and Security services	0	275,420	0	275,420	0	300,500	300,500
223005 Electricity	0	300,000	0	300,000	0	340,000	340,000
223006 Water	0	370,000	0	370,000	0	344,000	344,000
224004 Cleaning and Sanitation	0	366,500	0	366,500	0	361,805	361,805
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	17,280	17,280
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	50,000
228001 Maintenance - Civil	0	241,000	0	241,000	0	211,803	211,803
228003 Maintenance – Machinery, Equipment & Furniture	0	88,000	0	88,000	0	173,785	173,785
Total Cost of Output 07	0	1,698,000	0	1,698,000	0	1,873,172	1,873,172
Output 071308 University Hospital/Clinic							
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	5,375	5,375
221011 Printing, Stationery, Photocopying and Binding	0	1,875	0	1,875	0	0	0
221012 Small Office Equipment	0	7,905	0	7,905	0	0	0
222001 Telecommunications	0	720	0	720	0	720	720
224001 Medical Supplies	0	12,500	0	12,500	0	13,000	13,000
Total Cost of Output 08	0	27,000	0	27,000	0	24,095	24,095

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Output 071319 Human Resource Management Services

211102 Contract Staff Salaries	12,938,918	0	0	12,938,918	13,390,858	0	13,390,858
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	1,160,000	0	1,054,806	1,054,806
212201 Social Security Contributions	0	0	0	0	0	1,339,086	1,339,086
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	400,000	400,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	12,000	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	24,000	24,000
221003 Staff Training	0	100,000	0	100,000	0	20,000	20,000
221004 Recruitment Expenses	0	60,000	0	60,000	0	20,000	20,000
221009 Welfare and Entertainment	0	750,000	0	750,000	0	423,000	423,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
282104 Compensation to 3rd Parties	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 19	12,938,918	2,510,000	0	15,448,918	13,390,858	3,442,892	16,833,750
Total Cost Of Outputs Provided	12,938,918	6,539,569	0	19,478,487	13,390,858	8,311,266	21,702,124

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,227	5,227
Total Cost of Output 99	0	0	0	0	0	5,227	5,227
Total Cost Of Arrears	0	0	0	0	0	5,227	5,227
Total Cost for SubProgramme 02	12,938,918	6,539,569	0	19,478,487	13,390,858	8,316,493	21,707,351
<i>Total Excluding Arrears</i>	12,938,918	6,539,569	0	19,478,487	13,390,858	8,311,266	21,702,124

SubProgramme 03 Directorate Programmes and Students' Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071301 Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	500,000	0	461,256	461,256
221002 Workshops and Seminars	0	160,000	0	160,000	0	115,500	115,500
221003 Staff Training	0	100,000	0	100,000	0	92,500	92,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	11,749	11,749
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	26,225	26,225
221009 Welfare and Entertainment	0	80,000	0	80,000	0	105,583	105,583
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	87,264	87,264
221017 Subscriptions	0	8,000	0	8,000	0	3,548	3,548
222001 Telecommunications	0	15,000	0	15,000	0	10,200	10,200
222002 Postage and Courier	0	0	0	0	0	200	200
222003 Information and communications technology (ICT)	0	46,529	0	46,529	0	0	0
223004 Guard and Security services	0	35,000	0	35,000	0	0	0

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223005 Electricity	0	30,000	0	30,000	0	28,400	28,400
223006 Water	0	12,000	0	12,000	0	9,400	9,400
223901 Rent – (Produced Assets) to other govt. units	0	80,000	0	80,000	0	110,000	110,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	54,800	54,800
227001 Travel inland	0	0	0	0	0	27,746	27,746
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	56,480	56,480
228001 Maintenance - Civil	0	0	0	0	0	8,148	8,148
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	7,700	7,700
228004 Maintenance – Other	0	56,000	0	56,000	0	3,820	3,820
Total Cost of Output 01	0	1,327,529	0	1,327,529	0	1,220,519	1,220,519
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	358,000	0	358,000	0	410,119	410,119
221001 Advertising and Public Relations	0	0	0	0	0	38,450	38,450
221002 Workshops and Seminars	0	34,000	0	34,000	0	50,000	50,000
221003 Staff Training	0	45,000	0	45,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	7,000	0	7,000	0	119,369	119,369
221011 Printing, Stationery, Photocopying and Binding	0	268,000	0	268,000	0	202,214	202,214
221012 Small Office Equipment	0	45,000	0	45,000	0	0	0
222001 Telecommunications	0	0	0	0	0	3,310	3,310
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 09	0	1,020,000	0	1,020,000	0	887,262	887,262
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	65,000	65,000
227001 Travel inland	0	25,000	0	25,000	0	30,000	30,000
Total Cost of Output 11	0	95,000	0	95,000	0	95,000	95,000
Total Cost Of Outputs Provided	0	2,442,529	0	2,442,529	0	2,202,781	2,202,781
Total Cost for SubProgramme 03	0	2,442,529	0	2,442,529	0	2,202,781	2,202,781
<i>Total Excluding Arrears</i>	0	2,442,529	0	2,442,529	0	2,202,781	2,202,781

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,675,000	0	1,675,000
Total Cost Of Output 071372	0	0	0	0	1,675,000	0	1,675,000

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Output 071375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 071375	0	0	0	0	250,000	0	250,000

Output 071376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Output 071376	0	0	0	0	310,000	0	310,000

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 071377	500,000	0	0	500,000	0	0	0

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Output 071378	0	0	0	0	150,000	0	150,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,290,000	0	0	1,290,000	0	0	0
Total Cost Of Output 071380	1,390,000	0	0	1,390,000	0	0	0
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	2,385,000	0	2,385,000

Total Cost for Project: 1106 1,890,000 0 0 1,890,000 2,385,000 0 2,385,000

Total Excluding Arrears 1,890,000 0 0 1,890,000 2,385,000 0 2,385,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	29,094,508	0	0	29,094,508	29,101,267	0	29,101,267
Total Excluding Arrears	29,094,508	0	0	29,094,508	29,096,040	0	29,096,040

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	395,000	0	395,000	0	398,500	398,500
221002 Workshops and Seminars	0	120,000	0	120,000	0	181,000	181,000
221003 Staff Training	0	80,000	0	80,000	0	106,000	106,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,500	9,500
221009 Welfare and Entertainment	0	80,000	0	80,000	0	19,540	19,540
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	36,000	36,000
221012 Small Office Equipment	0	15,000	0	15,000	0	500	500

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221017 Subscriptions	0	30,000	0	30,000	0	5,612	5,612
225001 Consultancy Services- Short term	0	0	0	0	0	72,000	72,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
227002 Travel abroad	0	0	0	0	0	24,000	24,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>	<i>0</i>	<i>854,652</i>	<i>854,652</i>
Total Cost Of Outputs Provided	0	770,000	0	770,000	0	854,652	854,652
Total Cost for SubProgramme 04	0	770,000	0	770,000	0	854,652	854,652
<i>Total Excluding Arrears</i>	<i>0</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>	<i>0</i>	<i>854,652</i>	<i>854,652</i>

SubProgramme 05 School of Civil Service, Policy and Governance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	47,000	0	47,000	0	164,000	164,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	155,000	155,000
221003 Staff Training	0	50,000	0	50,000	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,000	23,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,900	30,900
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>293,000</i>	<i>0</i>	<i>293,000</i>	<i>0</i>	<i>580,900</i>	<i>580,900</i>
Total Cost Of Outputs Provided	0	293,000	0	293,000	0	580,900	580,900
Total Cost for SubProgramme 05	0	293,000	0	293,000	0	580,900	580,900
<i>Total Excluding Arrears</i>	<i>0</i>	<i>293,000</i>	<i>0</i>	<i>293,000</i>	<i>0</i>	<i>580,900</i>	<i>580,900</i>

SubProgramme 06 School of Business Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	486,000	0	486,000	0	684,022	684,022
221002 Workshops and Seminars	0	250,000	0	250,000	0	293,100	293,100
221003 Staff Training	0	230,000	0	230,000	0	387,560	387,560
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	28,080	28,080
221009 Welfare and Entertainment	0	100,000	0	100,000	0	27,880	27,880
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	107,308	107,308
221012 Small Office Equipment	0	0	0	0	0	21,400	21,400
221017 Subscriptions	0	40,000	0	40,000	0	70,600	70,600
222001 Telecommunications	0	5,000	0	5,000	0	1,800	1,800

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222002 Postage and Courier	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	33,930	33,930
227002 Travel abroad	0	0	0	0	0	145,000	145,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,237,000</i>	<i>0</i>	<i>1,237,000</i>	<i>0</i>	<i>1,802,680</i>	<i>1,802,680</i>
Total Cost Of Outputs Provided	0	1,237,000	0	1,237,000	0	1,802,680	1,802,680
Total Cost for SubProgramme 06	0	1,237,000	0	1,237,000	0	1,802,680	1,802,680
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,237,000</i>	<i>0</i>	<i>1,237,000</i>	<i>0</i>	<i>1,802,680</i>	<i>1,802,680</i>

SubProgramme 07 School of Distance Learning & Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	153,020	153,020
221002 Workshops and Seminars	0	120,000	0	120,000	0	85,000	85,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	150,000	0	150,000	0	120,000	120,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	45,000	45,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>686,020</i>	<i>686,020</i>
Total Cost Of Outputs Provided	0	630,000	0	630,000	0	686,020	686,020
Total Cost for SubProgramme 07	0	630,000	0	630,000	0	686,020	686,020
<i>Total Excluding Arrears</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>686,020</i>	<i>686,020</i>

SubProgramme 08 Research and Outreaches

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071402 Research and Graduate Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	625,000	0	625,000	0	377,676	377,676
221002 Workshops and Seminars	0	125,000	0	125,000	0	118,100	118,100
221003 Staff Training	0	60,000	0	60,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	15,380	15,380
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	65,000	65,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000

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225001 Consultancy Services- Short term	0	325,000	0	325,000	0	90,000	90,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>1,270,000</i>	<i>0</i>	<i>1,270,000</i>	<i>0</i>	<i>726,156</i>	<i>726,156</i>
Total Cost Of Outputs Provided	0	1,270,000	0	1,270,000	0	726,156	726,156
Total Cost for SubProgramme 08	0	1,270,000	0	1,270,000	0	726,156	726,156
<i>Total Excluding Arrears</i>	0	1,270,000	0	1,270,000	0	726,156	726,156

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	4,200,000	0	0	4,200,000	4,650,408	0	4,650,408
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	4,650,408	0	4,650,408
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 140	33,294,508	0	0	33,294,508	33,751,675	0	33,751,675
<i>Total Excluding Arrears</i>	33,294,508	0	0	33,294,508	33,746,448	0	33,746,448

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