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

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

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
Total Recurrent Budget Estimates for Sub-SubProgramme	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
1650 Retooling of Mbarara University of Science and Technology	659,769	0	0	659,769	659,769	0	659,769
Total Development Budget Estimates for Sub-SubProgramme	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 Sub-SubProgramme 13	21,704,814	0	0	21,704,814	21,692,983	0	21,692,983
<i>Total Excluding Arrears</i>	21,692,982	0	0	21,692,982	21,692,983	0	21,692,983
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
04 Faculty of Medicine	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
06 Faculty of Applied Sciences	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
07 Faculty of Computing and Informatics	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
08 Faculty of Business and management Sciences	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
09 Faculty of Interdisciplinary Studies	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529
10 Institute of Maternal and New born Child Health	0	31,936	0	31,936	0	31,934	31,934
11 Directorate of Research and Graduate Training	0	297,753	0	297,753	0	297,753	297,753
12 Centre of Innovations and Technology Transfer	0	60,000	0	60,000	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	29,252,079	6,539,803	0	35,791,881	29,252,078	6,539,802	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
<i>Total Excluding Arrears</i>	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
Total Vote 137	57,496,695	0	0	57,496,695	57,484,864	0	57,484,864
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,578,095	0	0	53,578,095	53,578,095	0	53,578,095
211101 General Staff Salaries	39,152,110	0	0	39,152,110	39,152,110	0	39,152,110
211103 Allowances (Inc. Casuals, Temporary)	809,373	0	0	809,373	896,474	0	896,474
212101 Social Security Contributions	3,915,211	0	0	3,915,211	3,915,209	0	3,915,209
213002 Incapacity, death benefits and funeral expenses	11,500	0	0	11,500	18,478	0	18,478
213004 Gratuity Expenses	729,284	0	0	729,284	461,693	0	461,693
221001 Advertising and Public Relations	114,882	0	0	114,882	116,444	0	116,444
221002 Workshops and Seminars	214,129	0	0	214,129	194,602	0	194,602
221003 Staff Training	72,980	0	0	72,980	62,496	0	62,496
221005 Hire of Venue (chairs, projector, etc)	1,600	0	0	1,600	1,600	0	1,600
221006 Commissions and related charges	524,954	0	0	524,954	634,157	0	634,157
221007 Books, Periodicals & Newspapers	102,974	0	0	102,974	85,103	0	85,103
221008 Computer supplies and Information Technology (IT)	156,194	0	0	156,194	163,194	0	163,194
221009 Welfare and Entertainment	219,153	0	0	219,153	208,049	0	208,049
221011 Printing, Stationery, Photocopying and Binding	375,774	0	0	375,774	352,502	0	352,502
221012 Small Office Equipment	25,733	0	0	25,733	20,723	0	20,723
221016 IFMS Recurrent costs	50,745	0	0	50,745	162,538	0	162,538
222001 Telecommunications	74,432	0	0	74,432	85,932	0	85,932
222002 Postage and Courier	480	0	0	480	480	0	480
222003 Information and communications technology (ICT)	336,146	0	0	336,146	360,678	0	360,678
223001 Property Expenses	429,793	0	0	429,793	460,042	0	460,042
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,005	0	0	130,005	152,661	0	152,661
223005 Electricity	413,800	0	0	413,800	457,662	0	457,662
223006 Water	236,000	0	0	236,000	274,928	0	274,928
224001 Medical Supplies	314,720	0	0	314,720	363,513	0	363,513
224004 Cleaning and Sanitation	90,016	0	0	90,016	101,734	0	101,734
224005 Uniforms, Beddings and Protective Gear	12,178	0	0	12,178	10,498	0	10,498
225001 Consultancy Services- Short term	84,000	0	0	84,000	44,000	0	44,000
226001 Insurances	39,070	0	0	39,070	39,070	0	39,070
227001 Travel inland	295,121	0	0	295,121	318,234	0	318,234
227002 Travel abroad	322,806	0	0	322,806	150,489	0	150,489
227004 Fuel, Lubricants and Oils	354,162	0	0	354,162	364,398	0	364,398
228001 Maintenance - Civil	95,921	0	0	95,921	114,351	0	114,351
228002 Maintenance - Vehicles	241,073	0	0	241,073	250,104	0	250,104
228003 Maintenance – Machinery, Equipment & Furniture	120,600	0	0	120,600	125,900	0	125,900
282101 Donations	1,000	0	0	1,000	3,000	0	3,000
282102 Fines and Penalties/ Court wards	110,000	0	0	110,000	110,000	0	110,000
282103 Scholarships and related costs	3,370,175	0	0	3,370,175	3,315,048	0	3,315,048
Grants, Transfers and Subsidies (Outputs Funded)	221,000	0	0	221,000	221,000	0	221,000

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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	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	319,769
312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	140,000
312213 ICT Equipment	140,000	0	0	140,000	200,000	0	200,000
Arrears	11,832	0	0	11,832	0	0	0
321605 Domestic arrears (Budgeting)	11,832	0	0	11,832	0	0	0
Grand Total Vote 137	57,496,695	0	0	57,496,695	57,484,864	0	57,484,864
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	222,541	0	222,541	0	270,496	270,496
213002 Incapacity, death benefits and funeral expenses	0	10,500	0	10,500	0	13,478	13,478
213004 Gratuity Expenses	0	729,284	0	729,284	0	461,693	461,693
221001 Advertising and Public Relations	0	31,000	0	31,000	0	31,000	31,000
221002 Workshops and Seminars	0	8,800	0	8,800	0	7,000	7,000
221003 Staff Training	0	4,000	0	4,000	0	6,000	6,000
221006 Commissions and related charges	0	375,812	0	375,812	0	473,085	473,085
221007 Books, Periodicals & Newspapers	0	7,580	0	7,580	0	7,600	7,600
221008 Computer supplies and Information Technology (IT)	0	32,950	0	32,950	0	32,650	32,650
221009 Welfare and Entertainment	0	56,470	0	56,470	0	54,170	54,170
221011 Printing, Stationery, Photocopying and Binding	0	29,274	0	29,274	0	35,532	35,532
221012 Small Office Equipment	0	6,928	0	6,928	0	6,538	6,538
222001 Telecommunications	0	15,480	0	15,480	0	21,360	21,360
222002 Postage and Courier	0	300	0	300	0	300	300
222003 Information and communications technology (ICT)	0	315,428	0	315,428	0	335,228	335,228
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	130,005	0	130,005	0	152,661	152,661
223005 Electricity	0	413,800	0	413,800	0	457,662	457,662
223006 Water	0	236,000	0	236,000	0	274,928	274,928
224001 Medical Supplies	0	22,500	0	22,500	0	22,500	22,500
224004 Cleaning and Sanitation	0	2,700	0	2,700	0	2,700	2,700
224005 Uniforms, Beddings and Protective Gear	0	4,698	0	4,698	0	4,698	4,698
226001 Insurances	0	39,070	0	39,070	0	39,070	39,070
227001 Travel inland	0	92,926	0	92,926	0	110,720	110,720
227002 Travel abroad	0	130,094	0	130,094	0	40,296	40,296
227004 Fuel, Lubricants and Oils	0	146,400	0	146,400	0	150,000	150,000
228002 Maintenance - Vehicles	0	138,640	0	138,640	0	149,540	149,540
228003 Maintenance – Machinery, Equipment & Furniture	0	19,500	0	19,500	0	18,500	18,500
282101 Donations	0	1,000	0	1,000	0	3,000	3,000
282102 Fines and Penalties/ Court wards	0	110,000	0	110,000	0	110,000	110,000
282103 Scholarships and related costs	0	245,000	0	245,000	0	231,000	231,000
Total Cost of Budget Output 01	0	3,608,679	0	3,608,679	0	3,553,406	3,553,406
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,040	0	5,040	0	1,440	1,440
221002 Workshops and Seminars	0	7,930	0	7,930	0	12,130	12,130

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221003 Staff Training	0	6,600	0	6,600	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	6,740	0	6,740	0	6,740	6,740
221009 Welfare and Entertainment	0	3,273	0	3,273	0	3,273	3,273
221011 Printing, Stationery, Photocopying and Binding	0	7,310	0	7,310	0	8,055	8,055
221012 Small Office Equipment	0	800	0	800	0	800	800
221016 IFMS Recurrent costs	0	50,745	0	50,745	0	162,538	162,538
222001 Telecommunications	0	4,320	0	4,320	0	4,320	4,320
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,960	4,960
227001 Travel inland	0	29,219	0	29,219	0	31,418	31,418
227002 Travel abroad	0	12,787	0	12,787	0	0	0
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	10,200
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	160,060	0	160,060	0	135,912	135,912
Total Cost of Budget Output 02	0	319,244	0	319,244	0	401,605	401,605
Budget Output 071303 Procurement Services							
221002 Workshops and Seminars	0	6,400	0	6,400	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	9,400	9,400
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	12,000	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,580	0	5,580	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	11,470	11,470
Total Cost of Budget Output 03	0	48,470	0	48,470	0	48,470	48,470
Budget Output 071304 Planning and Monitoring Services							
221002 Workshops and Seminars	0	7,600	0	7,600	0	7,600	7,600
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,550	0	2,550	0	4,400	4,400
221009 Welfare and Entertainment	0	8,320	0	8,320	0	8,920	8,920
221011 Printing, Stationery, Photocopying and Binding	0	6,492	0	6,492	0	7,766	7,766
221012 Small Office Equipment	0	515	0	515	0	615	615
222001 Telecommunications	0	2,400	0	2,400	0	3,000	3,000
224004 Cleaning and Sanitation	0	100	0	100	0	135	135
227001 Travel inland	0	5,961	0	5,961	0	6,820	6,820
227002 Travel abroad	0	6,678	0	6,678	0	0	0
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	9,460	9,460
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 04	0	55,716	0	55,716	0	55,716	55,716
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	7,600	0	7,600	0	2,400	2,400
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	6,800	6,800

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,600	1,600
221009 Welfare and Entertainment	0	700	0	700	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	1,815	0	1,478	1,478
221012 Small Office Equipment	0	700	0	700	0	1,700	1,700
222001 Telecommunications	0	600	0	600	0	1,560	1,560
224004 Cleaning and Sanitation	0	300	0	300	0	142	142
227001 Travel inland	0	13,392	0	13,392	0	16,200	16,200
227002 Travel abroad	0	9,360	0	9,360	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	300	0	300	300
Total Cost of Budget Output 05	0	47,767	0	47,767	0	46,980	46,980
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,899	0	5,899	0	6,500	6,500
222001 Telecommunications	0	3,000	0	3,000	0	6,000	6,000
223001 Property Expenses	0	429,793	0	429,793	0	460,042	460,042
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	40,000	40,000
227001 Travel inland	0	10,230	0	10,230	0	11,000	11,000
227002 Travel abroad	0	8,550	0	8,550	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	78,570	0	78,570	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 07	0	686,642	0	686,642	0	677,142	677,142
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	19,500	0	16,980	16,980
221001 Advertising and Public Relations	0	56,182	0	56,182	0	56,182	56,182
221002 Workshops and Seminars	0	9,900	0	9,900	0	9,900	9,900
221006 Commissions and related charges	0	126,552	0	126,552	0	133,152	133,152
221008 Computer supplies and Information Technology (IT)	0	37,583	0	37,583	0	37,583	37,583
221009 Welfare and Entertainment	0	18,900	0	18,900	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	176,883	0	176,883	0	146,883	146,883
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	21,074	0	21,074	0	21,074	21,074
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,140	0	41,140	0	41,140	41,140
228002 Maintenance - Vehicles	0	8,100	0	8,100	0	10,100	10,100
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000
282103 Scholarships and related costs	0	220,680	0	220,680	0	250,000	250,000
Total Cost of Budget Output 09	0	763,225	0	763,225	0	754,225	754,225
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	9,252	9,252

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221002 Workshops and Seminars	0	2,400	0	2,400	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	5,475	0	5,475	0	5,550	5,550
221009 Welfare and Entertainment	0	9,600	0	9,600	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	7,800	0	7,915	7,915
221012 Small Office Equipment	0	3,000	0	3,000	0	1,800	1,800
222001 Telecommunications	0	1,440	0	1,440	0	1,680	1,680
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
227001 Travel inland	0	4,883	0	4,883	0	5,400	5,400
227002 Travel abroad	0	5,400	0	5,400	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	4,500	4,500
282103 Scholarships and related costs	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 10	0	63,297	0	63,297	0	77,297	77,297
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	6,500
221002 Workshops and Seminars	0	42,500	0	42,500	0	43,300	43,300
221003 Staff Training	0	6,000	0	6,000	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	5,531	5,531
221009 Welfare and Entertainment	0	11,500	0	11,500	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding	0	8,030	0	8,030	0	10,081	10,081
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,032	0	2,032	0	2,032	2,032
224001 Medical Supplies	0	9,300	0	9,300	0	11,300	11,300
224004 Cleaning and Sanitation	0	48,640	0	48,640	0	43,640	43,640
227001 Travel inland	0	6,910	0	6,910	0	7,430	7,430
227002 Travel abroad	0	7,200	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	0	13,168	0	13,168	0	14,168	14,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	10,329	10,329
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	1,042,460
Total Cost of Budget Output 11	0	1,222,991	0	1,222,991	0	1,220,991	1,220,991
Budget Output 071319 Human Resource Management Services							
211101 General Staff Salaries	9,900,032	0	0	9,900,032	9,900,032	0	9,900,032
211103 Allowances (Inc. Casuals, Temporary)	0	576	0	576	0	576	576
212101 Social Security Contributions	0	990,003	0	990,003	0	990,003	990,003
221002 Workshops and Seminars	0	6,675	0	6,675	0	4,450	4,450
221003 Staff Training	0	4,180	0	4,180	0	4,180	4,180
221007 Books, Periodicals & Newspapers	0	730	0	730	0	724	724
221008 Computer supplies and Information Technology (IT)	0	4,940	0	4,940	0	3,940	3,940
221009 Welfare and Entertainment	0	6,160	0	6,160	0	8,260	8,260
221011 Printing, Stationery, Photocopying and Binding	0	22,554	0	22,554	0	4,749	4,749
221012 Small Office Equipment	0	170	0	170	0	116	116
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400

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224004 Cleaning and Sanitation	0	384	0	384	0	392	392
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	17,298	0	17,298	0	16,481	16,481
227004 Fuel, Lubricants and Oils	0	7,080	0	7,080	0	7,080	7,080
Total Cost of Budget Output 19	9,900,032	1,070,150	0	10,970,182	9,900,032	1,050,350	10,950,382
Total Cost Of Outputs Provided	9,900,032	7,886,182	0	17,786,214	9,900,032	7,886,182	17,786,214

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget 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 Guild</i>	0	76,000	0	76,000	0	0	0
<i>o/w Sports and Games</i>	0	145,000	0	145,000	0	0	0
<i>o/w Transfers to Guild and sports Union</i>	0	0	0	0	0	221,000	221,000
Total Cost of Budget 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
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	11,832	0	11,832	0	0	0
Total Cost of Budget Output 99	0	11,832	0	11,832	0	0	0
Total Cost Of Arrears	0	11,832	0	11,832	0	0	0

Total Cost for Department 01	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
<i>Total Excluding Arrears</i>	9,900,032	8,107,182	0	18,007,214	9,900,032	8,107,182	18,007,214

Development Budget Estimates

Project 0368 Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 071373 Roads, Streets and Highways

312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
Total Cost Of Budget Output 071373	50,000	0	0	50,000	180,000	0	180,000

Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
Total Cost Of Budget Output 071380	2,716,000	0	0	2,716,000	2,651,000	0	2,651,000

Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
Total Cost Of Budget Output 071382	260,000	0	0	260,000	195,000	0	195,000
Total Cost for Capital Purchases	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
Total Cost for Project: 0368	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
<i>Total Excluding Arrears</i>	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000

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Project 1650 Retooling of Mbarara University of Science and Technology

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

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	5,484,793	0	0	5,484,793	5,484,793	0	5,484,793
211103 Allowances (Inc. Casuals, Temporary)	0	36,900	0	36,900	0	41,550	41,550
212101 Social Security Contributions	0	548,479	0	548,479	0	548,479	548,479
221002 Workshops and Seminars	0	8,000	0	8,000	0	13,000	13,000
221003 Staff Training	0	9,000	0	9,000	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	12,080	0	12,080	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	8,400
221009 Welfare and Entertainment	0	18,720	0	18,720	0	14,020	14,020
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	20,000	20,000
221012 Small Office Equipment	0	1,180	0	1,180	0	1,500	1,500
222001 Telecommunications	0	2,520	0	2,520	0	2,520	2,520
224001 Medical Supplies	0	30,000	0	30,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,156	0	10,156	0	10,920	10,920
227002 Travel abroad	0	27,000	0	27,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	14,400	14,400
228001 Maintenance - Civil	0	4,000	0	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	10,400	0	10,400	0	14,455	14,455

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,400	0	5,400	0	5,900	5,900
282103 Scholarships and related costs	0	127,801	0	127,801	0	102,823	102,823
Total Cost of Budget Output 01	5,484,793	901,386	0	6,386,179	5,484,793	877,467	6,362,260
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	20,400	0	20,400	0	18,000	18,000
Total Cost of Budget Output 02	0	20,400	0	20,400	0	18,000	18,000
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	226,081	0	226,081	0	252,400	252,400
Total Cost of Budget Output 03	0	226,081	0	226,081	0	252,400	252,400
Total Cost Of Outputs Provided	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
Total Cost for Department 03	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
<i>Total Excluding Arrears</i>	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660

Department 04 Faculty of Medicine

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	15,030,924	0	0	15,030,924	15,030,925	0	15,030,925
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	173,000
212101 Social Security Contributions	0	1,503,092	0	1,503,092	0	1,503,092	1,503,092
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	22,000	22,000
221003 Staff Training	0	5,000	0	5,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	30,500	0	30,500	0	30,500	30,500
221009 Welfare and Entertainment	0	28,000	0	28,000	0	21,039	21,039
221011 Printing, Stationery, Photocopying and Binding	0	33,578	0	33,578	0	33,578	33,578
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	7,400	0	7,400	0	7,400	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	11,600	11,600
224001 Medical Supplies	0	208,000	0	208,000	0	208,000	208,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	12,000	12,000
227001 Travel inland	0	24,645	0	24,645	0	20,252	20,252
227002 Travel abroad	0	72,200	0	72,200	0	72,200	72,200
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	24,960	24,960
228001 Maintenance - Civil	0	5,000	0	5,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	45,053	0	45,053	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	13,500
282103 Scholarships and related costs	0	175,200	0	175,200	0	183,848	183,848
Total Cost of Budget Output 01	15,030,924	2,418,468	0	17,449,392	15,030,925	2,413,468	17,444,393
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	56,750	0	56,750	0	61,750	61,750
Total Cost of Budget Output 02	0	56,750	0	56,750	0	61,750	61,750

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Budget Output 071403 Outreach

282103 Scholarships and related costs	0	290,000	0	290,000	0	290,000	290,000
Total Cost of Budget Output 03	0	290,000	0	290,000	0	290,000	290,000
Total Cost Of Outputs Provided	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
Total Cost for Department 04	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
<i>Total Excluding Arrears</i>	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143

Department 06 Faculty of Applied Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	707,015	0	0	707,015	707,015	0	707,015
211103 Allowances (Inc. Casuals, Temporary)	0	66,816	0	66,816	0	44,710	44,710
212101 Social Security Contributions	0	70,701	0	70,701	0	70,701	70,701
221001 Advertising and Public Relations	0	20,000	0	20,000	0	13,162	13,162
221002 Workshops and Seminars	0	16,000	0	16,000	0	8,000	8,000
221003 Staff Training	0	18,000	0	18,000	0	7,500	7,500
221007 Books, Periodicals & Newspapers	0	28,089	0	28,089	0	15,089	15,089
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,900	6,900
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,900	15,900
221011 Printing, Stationery, Photocopying and Binding	0	8,667	0	8,667	0	9,500	9,500
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	20,000	0	20,000	0	60,786	60,786
224004 Cleaning and Sanitation	0	3,795	0	3,795	0	8,000	8,000
227001 Travel inland	0	14,136	0	14,136	0	8,710	8,710
227002 Travel abroad	0	16,200	0	16,200	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	9,954	0	9,954	0	11,400	11,400
228001 Maintenance - Civil	0	3,000	0	3,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	1,050	0	1,050	0	1,350	1,350
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	6,000	6,000
282103 Scholarships and related costs	0	12,000	0	12,000	0	37,555	37,555
Total Cost of Budget Output 01	707,015	334,408	0	1,041,423	707,015	343,263	1,050,278

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	14,000	0	14,000	0	17,000	17,000
Total Cost of Budget Output 02	0	14,000	0	14,000	0	17,000	17,000

Budget Output 071403 Outreach

282103 Scholarships and related costs	0	88,000	0	88,000	0	76,145	76,145
Total Cost of Budget Output 03	0	88,000	0	88,000	0	76,145	76,145
Total Cost Of Outputs Provided	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
Total Cost for Department 06	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
<i>Total Excluding Arrears</i>	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423

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Department 07 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,642,490	0	0	3,642,490	3,642,490	0	3,642,490
211103 Allowances (Inc. Casuals, Temporary)	0	85,600	0	85,600	0	107,280	107,280
212101 Social Security Contributions	0	364,249	0	364,249	0	364,249	364,249
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	11,400	11,400
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	100	0	100	100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	6,600	6,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,161	0	12,161	0	10,770	10,770
221012 Small Office Equipment	0	300	0	300	0	300	300
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	3,200	0	3,200	0	3,200	3,200
224004 Cleaning and Sanitation	0	4,636	0	4,636	0	4,604	4,604
227001 Travel inland	0	6,357	0	6,357	0	10,310	10,310
227002 Travel abroad	0	0	0	0	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	9,520	0	9,520	0	10,000	10,000
228002 Maintenance - Vehicles	0	7,780	0	7,780	0	9,780	9,780
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	3,500	3,500
282103 Scholarships and related costs	0	57,304	0	57,304	0	19,680	19,680
Total Cost of Budget Output 01	3,642,490	605,107	0	4,247,598	3,642,490	593,573	4,236,063
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	10,800	0	10,800	0	11,200	11,200
Total Cost of Budget Output 02	0	10,800	0	10,800	0	11,200	11,200
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	55,288	0	55,288	0	66,423	66,423
Total Cost of Budget Output 03	0	55,288	0	55,288	0	66,423	66,423
Total Cost Of Outputs Provided	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
Total Cost for Department 07	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
<i>Total Excluding Arrears</i>	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686

Department 08 Faculty of Business and management Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,034,551	0	0	2,034,551	2,034,551	0	2,034,551
211103 Allowances (Inc. Casuals, Temporary)	0	123,650	0	123,650	0	159,700	159,700
212101 Social Security Contributions	0	203,455	0	203,455	0	203,455	203,455
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000

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221001 Advertising and Public Relations	0	600	0	600	0	4,600	4,600
221002 Workshops and Seminars	0	10,524	0	10,524	0	10,522	10,522
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	9,200	9,200
221009 Welfare and Entertainment	0	8,860	0	8,860	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	11,798	0	11,798	0	15,000	15,000
221012 Small Office Equipment	0	4,300	0	4,300	0	300	300
222001 Telecommunications	0	3,360	0	3,360	0	3,360	3,360
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	16,120	0	16,120	0	16,120	16,120
227002 Travel abroad	0	11,693	0	11,693	0	11,693	11,693
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	10,400
228001 Maintenance - Civil	0	1,851	0	1,851	0	1,851	1,851
228002 Maintenance - Vehicles	0	2,550	0	2,550	0	2,550	2,550
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	1,600	0	1,600	1,600
282103 Scholarships and related costs	0	87,360	0	87,360	0	70,000	70,000
Total Cost of Budget Output 01	2,034,551	515,101	0	2,549,652	2,034,551	543,191	2,577,742
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	49,100	0	49,100	0	49,100	49,100
Total Cost of Budget Output 02	0	49,100	0	49,100	0	49,100	49,100
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	88,000	0	88,000	0	59,910	59,910
Total Cost of Budget Output 03	0	88,000	0	88,000	0	59,910	59,910
Total Cost Of Outputs Provided	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
Total Cost for Department 08	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
<i>Total Excluding Arrears</i>	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752

Department 09 Faculty of Interdisciplinary Studies

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

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

Department 10 Institute of Maternal and New born Child Health

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

Department 11 Directorate of Research and Graduate Training

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	7,650	0	7,650	0	4,590	4,590
221002 Workshops and Seminars	0	39,500	0	39,500	0	36,000	36,000

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

Department 12 Centre of Innovations and Technology Transfer

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

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

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