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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	13,014,974	0	13,014,974
14 Delivery of Tertiary Education Programme	10,691,533	0	10,691,533
Total For Programme 12	23,706,507	0	23,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	23,706,507
Total Vote 127	23,706,507	0	23,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	23,706,507

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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 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	4,193,602	2,039,154	0	6,232,756	4,193,602	2,012,657	6,206,259
03 Academic and Student Affairs	1,426,977	1,181,738	0	2,608,716	1,426,977	1,181,738	2,608,715
Total Recurrent Budget Estimates for Sub-SubProgramme	5,620,579	3,220,893	0	8,841,471	5,620,579	3,194,395	8,814,974
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1685 Retooling of Muni University	4,247,098	0	0	4,247,098	4,200,000	0	4,200,000
Total Development Budget Estimates for Sub-SubProgramme	4,247,098	0	0	4,247,098	4,200,000	0	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	13,088,569	0	0	13,088,569	13,014,974	0	13,014,974
<i>Total Excluding Arrears</i>	13,014,974	0	0	13,014,974	13,014,974	0	13,014,974
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
05 Research and Innovation Department	296,250	123,978	0	420,228	296,251	123,978	420,229
06 Faculty of Education	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
07 Faculty of Health Sciences	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
08 Faculty of Science	773,389	139,160	0	912,549	773,389	139,160	912,549
09 Agriculture and Environmental Science	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
10 Faculty of Management Science	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Recurrent Budget Estimates for Sub-SubProgramme	8,978,743	1,712,789	0	10,691,533	8,978,743	1,712,790	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
Total Vote 127	23,780,102	0	0	23,780,102	23,706,507	0	23,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	0	23,706,507	23,706,507	0	23,706,507

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	19,376,507	0	0	19,376,507	19,376,507	0	19,376,507
211101 General Staff Salaries	13,286,097	0	0	13,286,097	13,286,097	0	13,286,097
211102 Contract Staff Salaries	1,313,225	0	0	1,313,225	1,313,225	0	1,313,225
211103 Allowances (Inc. Casuals, Temporary)	672,394	0	0	672,394	780,563	0	780,563
212101 Social Security Contributions	1,459,932	0	0	1,459,932	1,459,932	0	1,459,932
213001 Medical expenses (To employees)	9,000	0	0	9,000	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	17,500	0	0	17,500	17,500	0	17,500
213004 Gratuity Expenses	52,000	0	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	40,280	0	0	40,280	28,500	0	28,500
221002 Workshops and Seminars	118,920	0	0	118,920	30,755	0	30,755
221003 Staff Training	72,696	0	0	72,696	81,700	0	81,700
221004 Recruitment Expenses	12,000	0	0	12,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	158,814	0	0	158,814	122,152	0	122,152
221008 Computer supplies and Information Technology (IT)	58,100	0	0	58,100	83,700	0	83,700
221009 Welfare and Entertainment	147,497	0	0	147,497	134,200	0	134,200
221011 Printing, Stationery, Photocopying and Binding	164,921	0	0	164,921	190,870	0	190,870
221012 Small Office Equipment	33,275	0	0	33,275	38,740	0	38,740
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	15,000	0	0	15,000	17,000	0	17,000
222001 Telecommunications	61,340	0	0	61,340	62,600	0	62,600
222002 Postage and Courier	3,098	0	0	3,098	4,098	0	4,098
222003 Information and communications technology (ICT)	64,000	0	0	64,000	130,000	0	130,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	49,600	0	49,600
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	50,000	0	0	50,000	30,000	0	30,000
223006 Water	48,000	0	0	48,000	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	88,269	0	0	88,269	84,971	0	84,971
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	33,020	0	0	33,020	23,000	0	23,000
224006 Agricultural Supplies	22,580	0	0	22,580	2,000	0	2,000
225001 Consultancy Services- Short term	31,000	0	0	31,000	21,000	0	21,000
226001 Insurances	36,000	0	0	36,000	102,000	0	102,000
226002 Licenses	1,500	0	0	1,500	1,500	0	1,500
227001 Travel inland	389,470	0	0	389,470	410,532	0	410,532

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227002 Travel abroad	92,000	0	0	92,000	15,871	0	15,871
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	2,400	0	2,400
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	65,000	0	65,000
228001 Maintenance - Civil	45,000	0	0	45,000	40,000	0	40,000
228002 Maintenance - Vehicles	70,000	0	0	70,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	40,000	0	40,000
228004 Maintenance – Other	24,500	0	0	24,500	20,000	0	20,000
273101 Medical expenses (To general Public)	8,000	0	0	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	10,000	0	10,000
282103 Scholarships and related costs	440,079	0	0	440,079	365,000	0	365,000
Grants, Transfers and Subsidies (Outputs Funded)	130,000	0	0	130,000	130,000	0	130,000
262101 Contributions to International Organisations (Current)	60,000	0	0	60,000	60,000	0	60,000
263104 Transfers to other govt. Units (Current)	70,000	0	0	70,000	70,000	0	70,000
Investment (Capital Purchases)	4,200,000	0	0	4,200,000	4,200,000	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	260,000	0	260,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	20,000	0	20,000
312101 Non-Residential Buildings	1,948,987	0	0	1,948,987	2,860,604	0	2,860,604
312102 Residential Buildings	0	0	0	0	140,000	0	140,000
312104 Other Structures	520,000	0	0	520,000	0	0	0
312201 Transport Equipment	350,000	0	0	350,000	200,000	0	200,000
312202 Machinery and Equipment	971,013	0	0	971,013	685,696	0	685,696
312203 Furniture & Fixtures	95,000	0	0	95,000	33,700	0	33,700
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Arrears	73,595	0	0	73,595	0	0	0
321605 Domestic arrears (Budgeting)	72,975	0	0	72,975	0	0	0
321612 Water arrears(Budgeting)	620	0	0	620	0	0	0
Grand Total Vote 127	23,780,102	0	0	23,780,102	23,706,507	0	23,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	0	23,706,507	23,706,507	0	23,706,507

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	3,019,560	0	0	3,019,560	3,019,560	0	3,019,560
211102 Contract Staff Salaries	995,742	0	0	995,742	995,742	0	995,742
211103 Allowances (Inc. Casuals, Temporary)	0	379,047	0	379,047	0	391,327	391,327
212101 Social Security Contributions	0	401,530	0	401,530	0	401,530	401,530
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	52,000	0	52,000	0	52,000	52,000
221001 Advertising and Public Relations	0	8,280	0	8,280	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	4,000	4,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221004 Recruitment Expenses	0	12,000	0	12,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	5,000	5,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226001 Insurances	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	93,000	0	93,000	0	86,000	86,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	7,000	0	10,000	10,000
Total Cost of Budget Output 01	4,015,302	1,325,857	0	5,341,158	4,015,302	1,319,857	5,335,159

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Budget Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 02	0	55,000	0	55,000	0	50,000	50,000

Budget Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	33,000	0	33,000	0	33,000	33,000

Budget Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 04	0	20,000	0	20,000	0	20,000	20,000

Budget Output 071305 Audit

211101 General Staff Salaries	178,300	0	0	178,300	178,300	0	178,300
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	8,000	8,000
212101 Social Security Contributions	0	17,830	0	17,830	0	17,830	17,830
221003 Staff Training	0	6,000	0	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,500	1,500
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,970	0	7,970	0	8,470	8,470
Total Cost of Budget Output 05	178,300	47,800	0	226,100	178,300	47,800	226,100

Budget Output 071307 Estates and Works

221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	49,600	49,600
223005 Electricity	0	50,000	0	50,000	0	30,000	30,000
223006 Water	0	48,000	0	48,000	0	53,000	53,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,000	2,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	36,000	0	36,000	0	22,000	22,000
226002 Licenses	0	1,500	0	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	400	400

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227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	65,000	65,000
228001 Maintenance - Civil	0	45,000	0	45,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	40,000	40,000
228004 Maintenance – Other	0	24,500	0	24,500	0	20,000	20,000
Total Cost of Budget Output 07	0	400,000	0	400,000	0	400,000	400,000

Budget Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224001 Medical Supplies	0	34,000	0	34,000	0	47,000	47,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 08	0	45,000	0	45,000	0	56,000	56,000

Budget Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	12,000	0	12,000	0	8,000	8,000
221003 Staff Training	0	31,000	0	31,000	0	30,000	30,000
227001 Travel inland	0	23,000	0	23,000	0	28,000	28,000
Total Cost of Budget Output 19	0	66,000	0	66,000	0	66,000	66,000

Budget Output 071320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	17,200	0	17,200	0	7,200	7,200
Total Cost of Budget Output 20	0	20,000	0	20,000	0	20,000	20,000

Total Cost Of Outputs Provided **4,193,602** **2,012,657** **0** **6,206,258** **4,193,602** **2,012,657** **6,206,259**

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

321605 Domestic arrears (Budgeting)	0	25,877	0	25,877	0	0	0
321612 Water arrears(Budgeting)	0	620	0	620	0	0	0
Total Cost of Budget Output 99	0	26,497	0	26,497	0	0	0
Total Cost Of Arrears	0	26,497	0	26,497	0	0	0

Total Cost for Department 02 **4,193,602** **2,039,154** **0** **6,232,756** **4,193,602** **2,012,657** **6,206,259**

Total Excluding Arrears 4,193,602 2,012,657 0 6,206,258 4,193,602 2,012,657 6,206,259

Department 03 Academic and Student Affairs

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

Budget Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	483,050	0	0	483,050	483,050	0	483,050
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211102 Contract Staff Salaries	105,828	0	0	105,828	105,827	0	105,827
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	127,338	127,338
212101 Social Security Contributions	0	58,888	0	58,888	0	58,888	58,888
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	38,000	38,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	27,051	0	27,051	0	27,051	27,051
282103 Scholarships and related costs	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 09	588,877	286,938	0	875,816	588,877	426,277	1,015,154
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	303,572	0	0	303,572	303,572	0	303,572
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
212101 Social Security Contributions	0	40,940	0	40,940	0	40,940	40,940
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	116,662	0	116,662	0	100,000	100,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	498	0	498	0	498	498
227001 Travel inland	0	5,000	0	5,000	0	4,482	4,482
Total Cost of Budget Output 10	409,400	181,100	0	590,500	409,400	159,920	569,320
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	322,872	0	0	322,872	322,872	0	322,872
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
212101 Social Security Contributions	0	42,870	0	42,870	0	42,870	42,870
213002 Incapacity, death benefits and funeral expenses	0	9,500	0	9,500	0	9,500	9,500
221002 Workshops and Seminars	0	15,763	0	15,763	0	0	0
221007 Books, Periodicals & Newspapers	0	3,152	0	3,152	0	3,152	3,152
221009 Welfare and Entertainment	0	9,704	0	9,704	0	9,704	9,704
221011 Printing, Stationery, Photocopying and Binding	0	10,315	0	10,315	0	10,315	10,315
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	15,316	0	15,316	0	25,000	25,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0

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282103 Scholarships and related costs	0	432,079	0	432,079	0	260,000	260,000
Total Cost of Budget Output 11	428,700	583,700	0	1,012,400	428,700	465,541	894,241
Total Cost Of Outputs Provided	1,426,977	1,051,738	0	2,478,716	1,426,977	1,051,738	2,478,715
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	60,000	60,000
<i>o/w Contributions to International Organizations</i>	0	0	0	0	0	60,000	60,000
<i>o/w Contributions to international organisations</i>	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 51	0	60,000	0	60,000	0	60,000	60,000
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	70,000	0	70,000	0	70,000	70,000
<i>o/w Transfers to Other Gov.t Units</i>	0	0	0	0	0	70,000	70,000
<i>o/w Guild operation</i>	0	70,000	0	70,000	0	0	0
Total Cost of Budget Output 53	0	70,000	0	70,000	0	70,000	70,000
Total Cost Of Outputs Funded	0	130,000	0	130,000	0	130,000	130,000
Total Cost for Department 03	1,426,977	1,181,738	0	2,608,716	1,426,977	1,181,738	2,608,715
<i>Total Excluding Arrears</i>	1,426,977	1,181,738	0	2,608,716	1,426,977	1,181,738	2,608,715

Development Budget Estimates

Project 1685 Retooling of Muni University

Thousand Uganda Shillings	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 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	350,000	200,000	0	200,000
Total Cost Of Budget Output 071375	350,000	0	0	350,000	200,000	0	200,000
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	144,630	0	144,630
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 071376	100,000	0	0	100,000	144,630	0	144,630
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	971,013	0	0	971,013	541,066	0	541,066
Total Cost Of Budget Output 071377	971,013	0	0	971,013	541,066	0	541,066
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	95,000	0	0	95,000	33,700	0	33,700
Total Cost Of Budget Output 071378	95,000	0	0	95,000	33,700	0	33,700
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	260,000	0	260,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	20,000	0	20,000
312101 Non-Residential Buildings	1,948,987	0	0	1,948,987	2,860,604	0	2,860,604

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312102 Residential Buildings	0	0	0	0	140,000	0	140,000
312104 Other Structures	520,000	0	0	520,000	0	0	0
Total Cost Of Budget Output 071380	2,683,987	0	0	2,683,987	3,280,604	0	3,280,604
Total Cost for Capital Purchases	4,200,000	0	0	4,200,000	4,200,000	0	4,200,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	47,098	0	0	47,098	0	0	0
Total Cost Of Budget Output 071399	47,098	0	0	47,098	0	0	0
Total Cost for Arrears	47,098	0	0	47,098	0	0	0
Total Cost for Project: 1685	4,247,098	0	0	4,247,098	4,200,000	0	4,200,000
Total Excluding Arrears	4,200,000	0	0	4,200,000	4,200,000	0	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	13,088,569	0	0	13,088,569	13,014,974	0	13,014,974
Total Excluding Arrears	13,014,974	0	0	13,014,974	13,014,974	0	13,014,974

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 04 Faculty of Techno Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,446,211	0	0	1,446,211	1,446,211	0	1,446,211
211103 Allowances (Inc. Casuals, Temporary)	0	13,981	0	13,981	0	25,001	25,001
212101 Social Security Contributions	0	144,621	0	144,621	0	144,621	144,621
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,255	2,255
221003 Staff Training	0	0	0	0	0	2,700	2,700
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	2,700	2,700
221009 Welfare and Entertainment	0	3,600	0	3,600	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	2,640	0	2,640	0	1,000	1,000
227001 Travel inland	0	6,600	0	6,600	0	3,000	3,000
227002 Travel abroad	0	6,000	0	6,000	0	3,000	3,000
282103 Scholarships and related costs	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Budget Output 01	1,446,211	201,442	0	1,647,653	1,446,211	196,177	1,642,388
Budget Output 071402 Research and Graduate Studies							
221009 Welfare and Entertainment	0	0	0	0	0	4,200	4,200
227001 Travel inland	0	0	0	0	0	3,000	3,000

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227002 Travel abroad	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 02	0	0	0	0	0	10,200	10,200
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,098	1,098
227001 Travel inland	0	29,533	0	29,533	0	22,000	22,000
Total Cost of Budget Output 03	0	29,533	0	29,533	0	24,598	24,598
Total Cost Of Outputs Provided	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
Total Cost for Department 04	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
<i>Total Excluding Arrears</i>	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186

Department 05 Research and Innovation Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	296,250	0	0	296,250	296,251	0	296,251
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	12,000	12,000
212101 Social Security Contributions	0	29,625	0	29,625	0	29,625	29,625
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	4,757	0	4,757	0	0	0
221003 Staff Training	0	18,196	0	18,196	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	20,953	20,953
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	8,000	8,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
273101 Medical expenses (To general Public)	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 02	296,250	123,978	0	420,228	296,251	123,978	420,229
Total Cost Of Outputs Provided	296,250	123,978	0	420,228	296,251	123,978	420,229
Total Cost for Department 05	296,250	123,978	0	420,228	296,251	123,978	420,229
<i>Total Excluding Arrears</i>	296,250	123,978	0	420,228	296,251	123,978	420,229

Department 06 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,983,960	0	0	2,983,960	2,983,960	0	2,983,960

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211103 Allowances (Inc. Casuals, Temporary)	0	80,910	0	80,910	0	80,000	80,000
212101 Social Security Contributions	0	298,396	0	298,396	0	298,396	298,396
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	2,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221003 Staff Training	0	9,500	0	9,500	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	5,258	5,258
221011 Printing, Stationery, Photocopying and Binding	0	21,819	0	21,819	0	18,000	18,000
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	3,900	0	3,900	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	35,000	0	35,000	0	15,000	15,000
227002 Travel abroad	0	6,000	0	6,000	0	9,871	9,871
Total Cost of Budget Output 01	2,983,960	550,525	0	3,534,485	2,983,960	498,525	3,482,485
Budget Output 071402 Research and Graduate Studies							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 02	0	0	0	0	0	12,000	12,000
Budget Output 071403 Outreach							
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
Total Cost of Budget Output 03	0	20,000	0	20,000	0	60,000	60,000
Total Cost Of Outputs Provided	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
Total Cost for Department 06	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
<i>Total Excluding Arrears</i>	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485

Department 07 Faculty of Health Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,497,724	0	0	1,497,724	1,497,724	0	1,497,724
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	21,199	21,199
212101 Social Security Contributions	0	149,772	0	149,772	0	149,772	149,772
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,764	2,764
221011 Printing, Stationery, Photocopying and Binding	0	4,621	0	4,621	0	3,957	3,957
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	1,200	0	1,200	0	4,000	4,000

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224001 Medical Supplies	0	13,900	0	13,900	0	10,971	10,971
227001 Travel inland	0	21,000	0	21,000	0	15,330	15,330
Total Cost of Budget Output 01	1,497,724	212,493	0	1,710,218	1,497,724	208,493	1,706,217
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 03	0	0	0	0	0	4,000	4,000
Total Cost Of Outputs Provided	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
Total Cost for Department 07	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
<i>Total Excluding Arrears</i>	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217

Department 08 Faculty of Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	773,389	0	0	773,389	773,389	0	773,389
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	19,200	0	4,000	4,000
212101 Social Security Contributions	0	77,339	0	77,339	0	77,339	77,339
221002 Workshops and Seminars	0	3,400	0	3,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,100	0	2,100	0	2,000	2,000
221009 Welfare and Entertainment	0	3,120	0	3,120	0	3,821	3,821
221011 Printing, Stationery, Photocopying and Binding	0	2,666	0	2,666	0	3,000	3,000
221012 Small Office Equipment	0	1,535	0	1,535	0	0	0
224001 Medical Supplies	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	14,800	0	14,800	0	4,000	4,000
Total Cost of Budget Output 01	773,389	139,160	0	912,549	773,389	109,160	882,549
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 03	0	0	0	0	0	30,000	30,000
Total Cost Of Outputs Provided	773,389	139,160	0	912,549	773,389	139,160	912,549
Total Cost for Department 08	773,389	139,160	0	912,549	773,389	139,160	912,549
<i>Total Excluding Arrears</i>	773,389	139,160	0	912,549	773,389	139,160	912,549

Department 09 Agriculture and Environmental Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,082,598	0	0	1,082,598	1,082,598	0	1,082,598
211103 Allowances (Inc. Casuals, Temporary)	0	11,256	0	11,256	0	16,725	16,725
212101 Social Security Contributions	0	108,260	0	108,260	0	108,260	108,260
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000

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221009 Welfare and Entertainment	0	6,100	0	6,100	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	3,240	0	3,240	0	3,240	3,240
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	25,369	0	25,369	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	4,520	0	4,520	0	0	0
224006 Agricultural Supplies	0	20,580	0	20,580	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	16,000	0	16,000	0	10,000	10,000
Total Cost of Budget Output 01	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
Total Cost Of Outputs Provided	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
Total Cost for Department 09	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
<i>Total Excluding Arrears</i>	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423

Department 10 Faculty of Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	898,610	0	0	898,610	898,610	0	898,610
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	43,973	43,973
212101 Social Security Contributions	0	89,861	0	89,861	0	89,861	89,861
221001 Advertising and Public Relations	0	2,000	0	2,000	0	6,000	6,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	26,000	26,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	6,000	6,000
221009 Welfare and Entertainment	0	15,973	0	15,973	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221012 Small Office Equipment	0	4,000	0	4,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	6,000	6,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	11,000
Total Cost of Budget Output 01	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Cost Of Outputs Provided	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Cost for Department 10	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
<i>Total Excluding Arrears</i>	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 127	23,780,102	0	0	23,780,102	23,706,507	0	23,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	0	23,706,507	23,706,507	0	23,706,507

