

VOTE: 302 Mbarara University

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Delivery of Tertiary Education	39,233,290	0	39,233,290
02 General Administration and Support Services	17,564,498	0	17,564,498
Total for Programme	56,797,787	0	56,797,787
<i>Total Excluding Arrears</i>	56,781,832	0	56,781,832
Grand Total Vote 302	56,797,787	0	56,797,787
<i>Total Excluding Arrears</i>	56,781,832	0	56,781,832

VOTE: 302 Mbarara University**Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Centre of Innovations and Technology Transfer	0	57,254	57,254
002 Directorate of Research and Graduate Training	0	249,775	249,775
003 Faculty of Applied Sciences	2,441,708	581,424	3,023,132
004 Faculty of Business and management Sciences	2,189,111	606,293	2,795,404
005 Faculty of Computing and Informatics	3,112,328	583,073	3,695,401
006 Faculty of Interdisciplinary Studies	2,597,031	468,048	3,065,079
007 Faculty of Medicine	16,553,260	2,734,579	19,287,838
008 Faculty of Science	5,918,047	1,113,653	7,031,700
009 Institute of Maternal and New born Child Health	0	27,705	27,705
Total Recurrent Budget Estimates for Sub-SubProgramme	32,811,486	6,421,804	39,233,290
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	32,811,486	6,421,804	39,233,290
Sub SubProgramme 02 General Administration and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Central Administration	7,289,747	7,542,890	14,832,637
Total Recurrent Budget Estimates for Sub-SubProgramme	7,289,747	7,542,890	14,832,637
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861
Total Development Budget Estimates for Sub-SubProgramme	2,731,861	0	2,731,861
Total for Sub Sub Programme 02	10,021,608	7,542,890	17,564,498
<i>Total Excluding Arrears</i>	42,833,094	13,948,738	56,781,832
Grand Total Vote 302	42,833,094	13,964,694	56,797,787
<i>Total Excluding Arrears</i>	42,833,094	13,948,738	56,781,832

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Central Administration			
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861
Total for the Department 001	2,731,861	0	2,731,861
<i>Total Excluding Arrears</i>	2,731,861	0	2,731,861
Grand Total Vote 302	2,731,861	0	2,731,861
<i>Total Excluding Arrears</i>	2,731,861	0	2,731,861

VOTE: 302 Mbarara University**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	41,447,190	0	41,447,190
212 Social Contributions	3,916,211	0	3,916,211
221 General Use of goods and services	1,421,226	0	1,421,226
222 Communications	446,055	0	446,055
223 Utility and Property Expenses	1,445,849	0	1,445,849
224 Supplies and Services	2,240,729	0	2,240,729
225 Professional Services	62,200	0	62,200
226 Insurances and Licenses	33,000	0	33,000
227 Travel and Transport	630,561	0	630,561
228 Maintenance	484,668	0	484,668
263 To other general government units.	375,887	0	375,887
273 Employment-related social benefits	475,171	0	475,171
282 Current transfers not elsewhere classified	1,131,224	0	1,131,224
312 Acquisition of Produced Assets	2,416,091	0	2,416,091
313 Major Repairs, Overhaul and Improvement to Produced Assets	255,771	0	255,771
412 Borrowing - Repayments	15,955	0	15,955
Grand Total Vote 302	56,797,787	0	56,797,787
Total Excluding Arrears	56,781,832	0	56,781,832

VOTE: 302 Mbarara University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	40,101,233	0	40,101,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,070	0	898,070
211107 Boards, Committees and Council Allowances	447,887	0	447,887
212101 Social Security Contributions	3,915,211	0	3,915,211
212103 Incapacity benefits (Employees)	1,000	0	1,000
221001 Advertising and Public Relations	86,370	0	86,370
221003 Staff Training	57,831	0	57,831
221005 Official Ceremonies and State Functions	96,000	0	96,000
221007 Books, Periodicals & Newspapers	81,173	0	81,173
221008 Information and Communication Technology Supplies.	173,164	0	173,164
221009 Welfare and Entertainment	217,069	0	217,069
221011 Printing, Stationery, Photocopying and Binding	345,250	0	345,250
221012 Small Office Equipment	14,183	0	14,183
221016 Systems Recurrent costs	262,687	0	262,687
221017 Membership dues and Subscription fees.	87,500	0	87,500
222001 Information and Communication Technology Services.	443,134	0	443,134
222002 Postage and Courier	2,921	0	2,921
223001 Property Management Expenses	534,198	0	534,198
223003 Rent-Produced Assets-to private entities	26,400	0	26,400
223004 Guard and Security services	152,661	0	152,661
223005 Electricity	457,662	0	457,662
223006 Water	274,928	0	274,928
224001 Medical Supplies and Services	249,283	0	249,283
224003 Agricultural Supplies and Services	7,028	0	7,028
224004 Beddings, Clothing, Footwear and related Services	16,820	0	16,820
224008 Educational Materials and Services	1,693,238	0	1,693,238
224011 Research Expenses	274,360	0	274,360
225101 Consultancy Services	2,200	0	2,200
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000
226001 Insurances	33,000	0	33,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
227001 Travel inland	298,476	0	298,476
227004 Fuel, Lubricants and Oils	332,084	0	332,084
228001 Maintenance-Buildings and Structures	120,027	0	120,027
228002 Maintenance-Transport Equipment	237,644	0	237,644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	126,996	0	126,996
263402 Transfer to Other Government Units	375,887	0	375,887
273102 Incapacity, death benefits and funeral expenses	13,478	0	13,478
273105 Gratuity	461,693	0	461,693
282101 Donations	3,000	0	3,000
282102 Fines and Penalties	91,000	0	91,000
282103 Scholarships and related costs	1,037,224	0	1,037,224
312111 Residential Buildings - Acquisition	219,000	0	219,000
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029
312131 Roads and Bridges - Acquisition	285,000	0	285,000
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200
312149 Other Land Improvements - Acquisition	11,000	0	11,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861
312235 Furniture and Fittings - Acquisition	84,000	0	84,000
313121 Non-Residential Buildings - Improvement	236,971	0	236,971
313229 Other ICT Equipment - Improvement	18,800	0	18,800
412711 Arrears	15,955	0	15,955
Grand Total Vote 302	56,797,787	0	56,797,787
Total Excluding Arrears	56,781,832	0	56,781,832

VOTE: 302 Mbarara University**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	57,254	57,254
Total Cost of Budget Output 320036	0	57,254	57,254
Total Cost for Department 001	0	57,254	57,254
Total Excluding Arrears	0	57,254	57,254
Department 002 Directorate of Research and Graduate Training			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	70,000	70,000
Total Cost of Budget Output 320036	0	70,000	70,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120
221003 Staff Training	0	612	612
221008 Information and Communication Technology Supplies.	0	2,400	2,400
221009 Welfare and Entertainment	0	8,240	8,240
221011 Printing, Stationery, Photocopying and Binding	0	14,245	14,245
221012 Small Office Equipment	0	630	630
222001 Information and Communication Technology Services.	0	5,600	5,600
223001 Property Management Expenses	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,680	1,680
224008 Educational Materials and Services	0	114,833	114,833
227001 Travel inland	0	10,215	10,215
227004 Fuel, Lubricants and Oils	0	13,200	13,200
Total Cost of Budget Output 320043	0	179,775	179,775
Total Cost for Department 002	0	249,775	249,775
Total Excluding Arrears	0	249,775	249,775
Department 003 Faculty of Applied Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	80,000	80,000
Total Cost of Budget Output 320008	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Applied Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	20,000	20,000
Total Cost of Budget Output 320036	0	20,000	20,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,441,708	0	2,441,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,020	50,020
212101 Social Security Contributions	0	258,811	258,811
221001 Advertising and Public Relations	0	1,610	1,610
221003 Staff Training	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900
221017 Membership dues and Subscription fees.	0	4,500	4,500
222001 Information and Communication Technology Services.	0	2,992	2,992
223001 Property Management Expenses	0	6,000	6,000
224008 Educational Materials and Services	0	75,400	75,400
227001 Travel inland	0	13,050	13,050
227004 Fuel, Lubricants and Oils	0	14,760	14,760
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	1,840	1,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	2,441,708	481,424	2,923,132
Total Cost for Department 003	2,441,708	581,424	3,023,132
Total Excluding Arrears	2,441,708	581,424	3,023,132
Department 004 Faculty of Business and management Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	54,900	54,900
Total Cost of Budget Output 320008	0	54,900	54,900
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	36,000	36,000
Total Cost of Budget Output 320036	0	36,000	36,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Business and management Sciences			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,189,111	0	2,189,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,380	152,380
212101 Social Security Contributions	0	209,780	209,780
212103 Incapacity benefits (Employees)	0	1,000	1,000
221001 Advertising and Public Relations	0	978	978
221007 Books, Periodicals & Newspapers	0	2,190	2,190
221008 Information and Communication Technology Supplies.	0	9,550	9,550
221009 Welfare and Entertainment	0	12,330	12,330
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
221012 Small Office Equipment	0	270	270
222001 Information and Communication Technology Services.	0	4,920	4,920
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
224008 Educational Materials and Services	0	71,600	71,600
227001 Travel inland	0	12,070	12,070
227004 Fuel, Lubricants and Oils	0	11,300	11,300
228001 Maintenance-Buildings and Structures	0	500	500
228002 Maintenance-Transport Equipment	0	2,925	2,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600
Total Cost of Budget Output 320043	2,189,111	515,393	2,704,504
Total Cost for Department 004	2,189,111	606,293	2,795,404
Total Excluding Arrears	2,189,111	606,293	2,795,404
Department 005 Faculty of Computing and Informatics			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	62,488	62,488
Total Cost of Budget Output 320008	0	62,488	62,488
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	1,400	1,400
Total Cost of Budget Output 320036	0	1,400	1,400
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,112,328	0	3,112,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,700	113,700

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Computing and Informatics			
Budget Output 320043 Teaching and Training			
212101 Social Security Contributions	0	309,722	309,722
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,920	5,920
221009 Welfare and Entertainment	0	7,620	7,620
221011 Printing, Stationery, Photocopying and Binding	0	7,296	7,296
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	4,262	4,262
224008 Educational Materials and Services	0	32,885	32,885
227001 Travel inland	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	8,800	8,800
228002 Maintenance-Transport Equipment	0	7,980	7,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,400	3,400
Total Cost of Budget Output 320043	3,112,328	519,185	3,631,513
Total Cost for Department 005	3,112,328	583,073	3,695,401
Total Excluding Arrears	3,112,328	583,073	3,695,401
Department 006 Faculty of Interdisciplinary Studies			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	70,154	70,154
Total Cost of Budget Output 320008	0	70,154	70,154
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	11,000	11,000
Total Cost of Budget Output 320036	0	11,000	11,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,597,031	0	2,597,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
212101 Social Security Contributions	0	248,898	248,898
221001 Advertising and Public Relations	0	2,100	2,100
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,870	9,870
221009 Welfare and Entertainment	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies			
Budget Output 320043 Teaching and Training			
221012 Small Office Equipment	0	550	550
222001 Information and Communication Technology Services.	0	7,080	7,080
223001 Property Management Expenses	0	1,500	1,500
224003 Agricultural Supplies and Services	0	7,028	7,028
224008 Educational Materials and Services	0	19,860	19,860
227001 Travel inland	0	5,684	5,684
227004 Fuel, Lubricants and Oils	0	6,840	6,840
228001 Maintenance-Buildings and Structures	0	2,524	2,524
228002 Maintenance-Transport Equipment	0	8,500	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,180	4,180
Total Cost of Budget Output 320043	2,597,031	386,894	2,983,925
Total Cost for Department 006	2,597,031	468,048	3,065,079
Total Excluding Arrears	2,597,031	468,048	3,065,079
Department 007 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	268,799	268,799
Total Cost of Budget Output 320008	0	268,799	268,799
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	33,000	33,000
Total Cost of Budget Output 320036	0	33,000	33,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	16,553,260	0	16,553,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,400	174,400
212101 Social Security Contributions	0	1,632,497	1,632,497
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	5,119	5,119
221007 Books, Periodicals & Newspapers	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	30,500	30,500
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,360	32,360
221012 Small Office Equipment	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Medicine			
<i>Budget Output 320043 Teaching and Training</i>			
222001 Information and Communication Technology Services.	0	16,800	16,800
223001 Property Management Expenses	0	10,000	10,000
224001 Medical Supplies and Services	0	213,598	213,598
224008 Educational Materials and Services	0	214,153	214,153
227001 Travel inland	0	17,853	17,853
227004 Fuel, Lubricants and Oils	0	20,900	20,900
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
<i>Total Cost of Budget Output 320043</i>	16,553,260	2,432,779	18,986,039
Total Cost for Department 007	16,553,260	2,734,579	19,287,838
<i>Total Excluding Arrears</i>	16,553,260	2,734,579	19,287,838
Department 008 Faculty of Science			
<i>Budget Output 320008 Community Outreach services</i>			
224008 Educational Materials and Services	0	252,210	252,210
<i>Total Cost of Budget Output 320008</i>	0	252,210	252,210
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>			
224011 Research Expenses	0	18,000	18,000
<i>Total Cost of Budget Output 320036</i>	0	18,000	18,000
<i>Budget Output 320043 Teaching and Training</i>			
211101 General Staff Salaries	5,918,047	0	5,918,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,400	47,400
212101 Social Security Contributions	0	573,937	573,937
221003 Staff Training	0	6,500	6,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	14,162	14,162
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221012 Small Office Equipment	0	800	800
222001 Information and Communication Technology Services.	0	2,520	2,520
223001 Property Management Expenses	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
	Wage	NonWage	Total	
Department 008 Faculty of Science				
Budget Output 320043 Teaching and Training				
224008 Educational Materials and Services	0	114,549	114,549	
227001 Travel inland	0	10,920	10,920	
227004 Fuel, Lubricants and Oils	0	14,400	14,400	
228001 Maintenance-Buildings and Structures	0	6,000	6,000	
228002 Maintenance-Transport Equipment	0	14,455	14,455	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	
Total Cost of Budget Output 320043	5,918,047	843,443	6,761,490	
Total Cost for Department 008	5,918,047	1,113,653	7,031,700	
Total Excluding Arrears	5,918,047	1,113,653	7,031,700	
Department 009 Institute of Maternal and New born Child Health				
Budget Output 320036 Research, Innovation and Technology Transfer				
224011 Research Expenses	0	27,705	27,705	
Total Cost of Budget Output 320036	0	27,705	27,705	
Total Cost for Department 009	0	27,705	27,705	
Total Excluding Arrears	0	27,705	27,705	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	39,233,290	0	39,233,290	
Total Excluding Arrears	39,233,290	0	39,233,290	
Sub-SubProgramme 02 General Administration and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Central Administration				
Budget Output 000001 Audit and Risk Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	
221003 Staff Training	0	2,400	2,400	
221008 Information and Communication Technology Supplies.	0	3,170	3,170	
221009 Welfare and Entertainment	0	2,640	2,640	
221011 Printing, Stationery, Photocopying and Binding	0	5,520	5,520	
221012 Small Office Equipment	0	700	700	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
<i>Budget Output 000001 Audit and Risk Management</i>			
222001 Information and Communication Technology Services.	0	3,936	3,936
223001 Property Management Expenses	0	1,284	1,284
227001 Travel inland	0	14,785	14,785
227004 Fuel, Lubricants and Oils	0	6,840	6,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	555	555
<i>Total Cost of Budget Output 000001</i>	0	44,830	44,830
<i>Budget Output 000004 Finance and Accounting</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	2,400
221003 Staff Training	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	720
221008 Information and Communication Technology Supplies.	0	5,200	5,200
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800
221012 Small Office Equipment	0	840	840
221016 Systems Recurrent costs	0	256,947	256,947
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000
227001 Travel inland	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	10,200	10,200
228002 Maintenance-Transport Equipment	0	11,500	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	1,646
<i>Total Cost of Budget Output 000004</i>	0	351,653	351,653
<i>Budget Output 000005 Human Resource Management</i>			
211101 General Staff Salaries	7,289,747	0	7,289,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,304	2,304
212101 Social Security Contributions	0	681,565	681,565
221003 Staff Training	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	50	50
221008 Information and Communication Technology Supplies.	0	4,160	4,160
221009 Welfare and Entertainment	0	4,700	4,700

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
<i>Budget Output 000005 Human Resource Management</i>			
221011 Printing, Stationery, Photocopying and Binding	0	2,269	2,269
221012 Small Office Equipment	0	220	220
222001 Information and Communication Technology Services.	0	5,580	5,580
223001 Property Management Expenses	0	1,201	1,201
225101 Consultancy Services	0	2,200	2,200
227001 Travel inland	0	10,416	10,416
227004 Fuel, Lubricants and Oils	0	9,000	9,000
<i>Total Cost of Budget Output 000005</i>	7,289,747	731,364	8,021,111
<i>Budget Output 000006 Planning and Budgeting services</i>			
221003 Staff Training	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,800	2,800
221009 Welfare and Entertainment	0	8,960	8,960
221011 Printing, Stationery, Photocopying and Binding	0	1,794	1,794
221012 Small Office Equipment	0	435	435
221016 Systems Recurrent costs	0	5,740	5,740
222001 Information and Communication Technology Services.	0	3,600	3,600
223001 Property Management Expenses	0	465	465
227001 Travel inland	0	7,120	7,120
227004 Fuel, Lubricants and Oils	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
<i>Total Cost of Budget Output 000006</i>	0	45,914	45,914
<i>Budget Output 000007 Procurement and Disposal Services</i>			
221003 Staff Training	0	6,400	6,400
221009 Welfare and Entertainment	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	11,782	11,782
222001 Information and Communication Technology Services.	0	8,000	8,000
223001 Property Management Expenses	0	1,200	1,200
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,470	10,470
<i>Total Cost of Budget Output 000007</i>	0	46,252	46,252

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
<i>Budget Output 320001 Academic Affairs</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,980	16,980
221001 Advertising and Public Relations	0	56,182	56,182
221005 Official Ceremonies and State Functions	0	96,000	96,000
221008 Information and Communication Technology Supplies.	0	37,583	37,583
221009 Welfare and Entertainment	0	20,981	20,981
221011 Printing, Stationery, Photocopying and Binding	0	146,883	146,883
221012 Small Office Equipment	0	1,470	1,470
222001 Information and Communication Technology Services.	0	4,800	4,800
223001 Property Management Expenses	0	461	461
224008 Educational Materials and Services	0	225,103	225,103
227001 Travel inland	0	21,074	21,074
227004 Fuel, Lubricants and Oils	0	19,617	19,617
228002 Maintenance-Transport Equipment	0	10,100	10,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000
<i>Total Cost of Budget Output 320001</i>	0	668,234	668,234
<i>Budget Output 320002 Administrative and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,616	267,616
221001 Advertising and Public Relations	0	17,500	17,500
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	7,600	7,600
221008 Information and Communication Technology Supplies.	0	37,480	37,480
221009 Welfare and Entertainment	0	69,056	69,056
221011 Printing, Stationery, Photocopying and Binding	0	31,415	31,415
221012 Small Office Equipment	0	4,768	4,768
221017 Membership dues and Subscription fees.	0	64,000	64,000
222001 Information and Communication Technology Services.	0	21,360	21,360
222002 Postage and Courier	0	2,921	2,921
223001 Property Management Expenses	0	3,785	3,785
223003 Rent-Produced Assets-to private entities	0	26,400	26,400
223004 Guard and Security services	0	152,661	152,661
223005 Electricity	0	457,662	457,662

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
<i>Budget Output 320002 Administrative and Support Services</i>			
223006 Water	0	274,928	274,928
224001 Medical Supplies and Services	0	22,500	22,500
224004 Beddings, Clothing, Footwear and related Services	0	4,140	4,140
224008 Educational Materials and Services	0	9,468	9,468
226001 Insurances	0	33,000	33,000
227001 Travel inland	0	110,360	110,360
227004 Fuel, Lubricants and Oils	0	150,588	150,588
228002 Maintenance-Transport Equipment	0	153,015	153,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,815	24,815
263402 Transfer to Other Government Units	0	165,000	165,000
o/w Transfers to ITFC and Affiliated Institutions	0	165,000	165,000
273102 Incapacity, death benefits and funeral expenses	0	13,478	13,478
273105 Gratuity	0	461,693	461,693
282101 Donations	0	3,000	3,000
282102 Fines and Penalties	0	91,000	91,000
o/w Legal Expenses and Costs	0	91,000	91,000
<i>Total Cost of Budget Output 320002</i>	0	2,682,209	2,682,209
<i>Budget Output 320010 E-Learning, and innovation services</i>			
222001 Information and Communication Technology Services.	0	335,228	335,228
<i>Total Cost of Budget Output 320010</i>	0	335,228	335,228
<i>Budget Output 320013 Estates Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	450,000	450,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	9,001	9,001
228001 Maintenance-Buildings and Structures	0	93,003	93,003

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320013 Estates Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 320013	0	645,004	645,004
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	447,887	447,887
Total Cost of Budget Output 320016	0	447,887	447,887
Budget Output 320026 Library Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	9,250
221007 Books, Periodicals & Newspapers	0	62,853	62,853
221009 Welfare and Entertainment	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,406	6,406
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	1,686	1,686
223001 Property Management Expenses	0	4,500	4,500
227001 Travel inland	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320026	0	125,895	125,895
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500
221003 Staff Training	0	5,500	5,500
221007 Books, Periodicals & Newspapers	0	720	720
221008 Information and Communication Technology Supplies.	0	5,531	5,531
221009 Welfare and Entertainment	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	9,581	9,581
221012 Small Office Equipment	0	500	500
222001 Information and Communication Technology Services.	0	2,032	2,032
223001 Property Management Expenses	0	38,540	38,540
224001 Medical Supplies and Services	0	13,185	13,185
224008 Educational Materials and Services	0	26,836	26,836
227001 Travel inland	0	5,930	5,930

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
	Wage	NonWage	Total	
Department 001 Central Administration				
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
227004 Fuel, Lubricants and Oils	0	13,168	13,168	
228001 Maintenance-Buildings and Structures	0	4,000	4,000	
228002 Maintenance-Transport Equipment	0	10,329	10,329	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	
263402 Transfer to Other Government Units	0	210,887	210,887	
o/w Students' Guild and Sports	0	210,887	210,887	
282103 Scholarships and related costs	0	1,037,224	1,037,224	
Total Cost of Budget Output 320040	0	1,402,463	1,402,463	
Total Cost for Department 001	7,289,747	7,526,935	14,816,681	
Total Excluding Arrears	7,289,747	7,526,935	14,816,681	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.				
Budget Output 320013 Estates Management				
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000	
312111 Residential Buildings - Acquisition	219,000	0	219,000	
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029	
312131 Roads and Bridges - Acquisition	285,000	0	285,000	
312149 Other Land Improvements - Acquisition	11,000	0	11,000	
313121 Non-Residential Buildings - Improvement	236,971	0	236,971	
Total Cost of Budget Output 320013	2,336,000	0	2,336,000	
Total Cost for Project 0368	2,336,000	0	2,336,000	
Total Excluding Arrears	2,336,000	0	2335999.828	
Project 1650 Retooling of Mbarara University of Science and Technology				
Budget Output 000003 Facilities Maintenance				
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200	
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861	
312235 Furniture and Fittings - Acquisition	84,000	0	84,000	
313229 Other ICT Equipment - Improvement	18,800	0	18,800	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1650 Retooling of Mbarara University of Science and Technology			
<i>Total Cost of Budget Output 000003</i>	395,861	0	395,861
Total Cost for Project 1650	395,861	0	395,861
<i>Total Excluding Arrears</i>	395,861	0	395,861.4
Total for Sub-SubProgramme 02	17,548,542	0	17,548,542
<i>Total Excluding Arrears</i>	17,548,542	0	17,548,542
Grand Total Vote 302	56,781,832	0	56,781,832
<i>Total Excluding Arrears</i>	56,781,832	0	56,781,832

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Table V7: External Financing for the Vote

N / A