

VOTE: 306 Muni University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.694	15.694	16.479	18.127	19.940
	Non-Wage	5.541	5.541	6.789	8.146	10.998
Dev't.	GoU	3.890	3.890	3.890	4.668	6.535
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		25.125	25.125	27.158	30.941	37.473
Total GoU+Ext Fin (MTEF)		25.125	25.125	27.158	30.941	37.473
Arrears		0.079	0.000	0.000	0.000	0.000
Total Budget		25.204	25.125	27.158	30.941	37.473
Total Vote Budget Excluding		25.125	25.125	27.158	30.941	37.473

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

Thousand Uganda Shillings	2022/23 Approved 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
001 Agriculture and Environmental Science	0	186,565	186,565
002 Faculty of Education	0	187,129	187,129
003 Faculty of Health Sciences	0	92,721	92,721
004 Faculty of Management Science	0	100,973	100,973
005 Faculty of Science	0	76,821	76,821
006 Faculty of Techno Science	0	86,354	86,354
007 Research and Innovation	0	984,353	984,353
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,714,916	1,714,916
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,714,916	1,714,916
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic and Student Affairs	0	980,040	980,040
002 Central Administration	15,694,340	2,924,230	18,618,571
Total Recurrent Budget Estimates for Sub-SubProgramme	15,694,340	3,904,271	19,598,611

VOTE: 306 Muni University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	3,890,000	0	3,890,000
Total Development Budget Estimates for Sub-SubProgramme	3,890,000	0	3,890,000
Total for Sub Sub Programme 02	19,584,340	3,904,271	23,488,611
Total for Programme 12	19,584,340	5,619,186	25,203,527
Grand Total Vote 306	19,584,340	5,619,186	25,203,527
Total Excluding Arrears	19,584,340	5,540,559	25,124,899

VOTE: 306 Muni University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,356,553	0	16,356,553
212 Social Contributions	1,591,934	0	1,591,934
221 General Use of goods and services	636,567	0	636,567
222 Communications	172,420	0	172,420
223 Utility and Property Expenses	119,700	0	119,700
224 Supplies and Services	1,320,608	0	1,320,608
225 Professional Services	105,000	0	105,000
226 Insurances and Licenses	22,200	0	22,200
227 Travel and Transport	353,301	0	353,301
228 Maintenance	62,000	0	62,000
263 To other general government units.	70,000	0	70,000
281 Property expenses other than interest	16,800	0	16,800
282 Current transfers not elsewhere classified	507,815	0	507,815
312 Acquisition of Produced Assets	3,775,000	0	3,775,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,000	0	15,000
352 Financial Assets	78,628	0	78,628
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	14,381,115	0	14,381,115
211102 Contract Staff Salaries	1,313,225	0	1,313,225
211104 Employee Gratuity	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,413	0	323,413
211107 Boards, Committees and Council Allowances	146,800	0	146,800
212101 Social Security Contributions	1,569,434	0	1,569,434
212102 Medical expenses (Employees)	7,000	0	7,000
212103 Incapacity benefits (Employees)	15,500	0	15,500
221001 Advertising and Public Relations	72,973	0	72,973
221002 Workshops, Meetings and Seminars	29,390	0	29,390
221003 Staff Training	66,460	0	66,460
221004 Recruitment Expenses	18,000	0	18,000
221007 Books, Periodicals & Newspapers	89,700	0	89,700
221008 Information and Communication Technology Supplies.	86,562	0	86,562
221009 Welfare and Entertainment	99,109	0	99,109
221011 Printing, Stationery, Photocopying and Binding	107,652	0	107,652
221012 Small Office Equipment	25,510	0	25,510
221016 Systems Recurrent costs	7,000	0	7,000
221017 Membership dues and Subscription fees.	34,210	0	34,210
222001 Information and Communication Technology Services.	168,920	0	168,920
222002 Postage and Courier	3,500	0	3,500
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	35,000	0	35,000
223006 Water	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	0	1,700
224001 Medical Supplies and Services	53,144	0	53,144
224003 Agricultural Supplies and Services	7,200	0	7,200
224004 Beddings, Clothing, Footwear and related Services	40,500	0	40,500
224005 Laboratory supplies and services	13,500	0	13,500
224008 Educational Materials and Services	132,571	0	132,571
224011 Research Expenses	1,073,693	0	1,073,693
225201 Consultancy Services-Capital	85,000	0	85,000

VOTE: 306 Muni University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	20,000	0	20,000
226001 Insurances	22,000	0	22,000
226002 Licenses	200	0	200
227001 Travel inland	317,651	0	317,651
227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
227004 Fuel, Lubricants and Oils	34,650	0	34,650
228001 Maintenance-Buildings and Structures	13,000	0	13,000
228002 Maintenance-Transport Equipment	26,000	0	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000
263402 Transfer to Other Government Units	70,000	0	70,000
281401 Rent	16,800	0	16,800
282103 Scholarships and related costs	507,815	0	507,815
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500
312231 Office Equipment - Acquisition	51,247	0	51,247
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253
312412 Cultivated Plants - Acquisition	30,000	0	30,000
313139 Other Structures - Improvement	15,000	0	15,000
352899 Other Domestic Arrears Budgeting	78,628	0	78,628
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

# VOTE: 306 Muni University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved 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 Agriculture and Environmental Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	5,165	5,165
Total Cost of Budget Output 320008	0	5,165	5,165
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	103,000	103,000
Total Cost of Budget Output 320036	0	103,000	103,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	39,000
221008 Information and Communication Technology Supplies.	0	2,100	2,100
221009 Welfare and Entertainment	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200
227001 Travel inland	0	21,700	21,700
Total Cost of Budget Output 320043	0	78,400	78,400
Total Cost for Department 001	0	186,565	186,565
Total Excluding Arrears	0	186,565	186,565
Department 002 Faculty of Education			
Budget Output 320008 Community Outreach services			
221009 Welfare and Entertainment	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	48,629	48,629
Total Cost of Budget Output 320008	0	59,129	59,129
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	42,500	42,500
Total Cost of Budget Output 320036	0	42,500	42,500

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Education			
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	46,000
212102 Medical expenses (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,990	3,990
221003 Staff Training	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000
227001 Travel inland	0	8,160	8,160
227004 Fuel, Lubricants and Oils	0	4,650	4,650
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>85,500</b>	<b>85,500</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>187,129</b>	<b>187,129</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>187,129</b>	<b>187,129</b>
Department 003 Faculty of Health Sciences			
<b>Budget Output 320008 Community Outreach services</b>			
224008 Educational Materials and Services	0	16,917	16,917
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>16,917</b>	<b>16,917</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>			
224011 Research Expenses	0	3,600	3,600
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>Budget Output 320043 Teaching and Training</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413
221008 Information and Communication Technology Supplies.	0	5,062	5,062
221009 Welfare and Entertainment	0	2,786	2,786
221011 Printing, Stationery, Photocopying and Binding	0	3,240	3,240
221012 Small Office Equipment	0	3,950	3,950
222001 Information and Communication Technology Services.	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	11,808	11,808
282103 Scholarships and related costs	0	5,000	5,000
Total Cost of Budget Output 320043	0	72,204	72,204
Total Cost for Department 003	0	92,721	92,721
Total Excluding Arrears	0	92,721	92,721
Department 004 Faculty of Management Science			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	31,473	31,473
221002 Workshops, Meetings and Seminars	0	1,000	1,000
227001 Travel inland	0	2,000	2,000
Total Cost of Budget Output 320008	0	34,473	34,473
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
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
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	500	500
227001 Travel inland	0	7,000	7,000
Total Cost of Budget Output 320043	0	63,500	63,500
Total Cost for Department 004	0	100,973	100,973

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	100,973	100,973
Department 005 Faculty of Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	21,509	21,509
Total Cost of Budget Output 320008	0	21,509	21,509
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	7,830	7,830
Total Cost of Budget Output 320036	0	7,830	7,830
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,271	10,271
221008 Information and Communication Technology Supplies.	0	4,200	4,200
221009 Welfare and Entertainment	0	7,853	7,853
221011 Printing, Stationery, Photocopying and Binding	0	4,922	4,922
221012 Small Office Equipment	0	2,855	2,855
224005 Laboratory supplies and services	0	13,500	13,500
227001 Travel inland	0	3,880	3,880
Total Cost of Budget Output 320043	0	47,482	47,482
Total Cost for Department 005	0	76,821	76,821
Total Excluding Arrears	0	76,821	76,821
Department 006 Faculty of Techno Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	24,654	24,654
Total Cost of Budget Output 320008	0	24,654	24,654
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
211107 Boards, Committees and Council Allowances	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	6,200	6,200

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Techno Science			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	500	500
222001 Information and Communication Technology Services.	0	1,200	1,200
224008 Educational Materials and Services	0	5,000	5,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320043	0	55,700	55,700
Total Cost for Department 006	0	86,354	86,354
Total Excluding Arrears	0	86,354	86,354
Department 007 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,000	4,000
221003 Staff Training	0	18,190	18,190
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	6,400	6,400
224011 Research Expenses	0	908,763	908,763
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 320036	0	984,353	984,353
Total Cost for Department 007	0	984,353	984,353
Total Excluding Arrears	0	984,353	984,353
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,714,916	0	1,714,916
Total Excluding Arrears	1,714,916	0	1,714,916
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic and Student Affairs			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221003 Staff Training	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000
227001 Travel inland	0	42,000	42,000
Total Cost of Budget Output 320001	0	232,277	232,277
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290
221012 Small Office Equipment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	19,710	19,710
222001 Information and Communication Technology Services.	0	3,720	3,720
227001 Travel inland	0	4,800	4,800
Total Cost of Budget Output 320026	0	141,920	141,920
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic and Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
212103 Incapacity benefits (Employees)	0	500	500
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221012 Small Office Equipment	0	528	528
221017 Membership dues and Subscription fees.	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500
227001 Travel inland	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
263402 Transfer to Other Government Units	0	70,000	70,000
o/w Guild operation	0	70,000	70,000
282103 Scholarships and related costs	0	502,815	502,815
Total Cost of Budget Output 320040	0	605,843	605,843
Total Cost for Department 001	0	980,040	980,040
Total Excluding Arrears	0	980,040	980,040
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600
221003 Staff Training	0	5,770	5,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
Total Cost of Budget Output 000001	0	18,370	18,370
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	3,000	3,000

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000004	0	40,000	40,000
Budget Output 000005 Human Resource Management			
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221003 Staff Training	0	20,000	20,000
221004 Recruitment Expenses	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000005	0	44,000	44,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 000006	0	20,000	20,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000007	0	33,000	33,000
Budget Output 000008 Records Management			
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	800	800
222002 Postage and Courier	0	1,000	1,000
227001 Travel inland	0	4,000	4,000

# VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Total Cost of Budget Output 000008	0	20,000	20,000
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	14,381,115	0	14,381,115
211102 Contract Staff Salaries	1,313,225	0	1,313,225
211104 Employee Gratuity	0	192,000	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,128	102,128
212101 Social Security Contributions	0	1,569,434	1,569,434
212103 Incapacity benefits (Employees)	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221004 Recruitment Expenses	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	22,970	22,970
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	1,000	1,000
223004 Guard and Security services	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	700	700
224004 Beddings, Clothing, Footwear and related Services	0	32,000	32,000
227001 Travel inland	0	50,000	50,000
352899 Other Domestic Arrears Budgeting	0	78,628	78,628
Total Cost of Budget Output 320002	15,694,340	2,174,860	17,869,201
Budget Output 320010 E-Learning, and innovation services			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	110,000	110,000
Total Cost of Budget Output 320010	0	130,000	130,000
Budget Output 320013 Estates Management			
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
<b>Budget Output 320013 Estates Management</b>			
223005 Electricity	0	35,000	35,000
223006 Water	0	53,000	53,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
225201 Consultancy Services-Capital	0	5,000	5,000
226001 Insurances	0	22,000	22,000
226002 Licenses	0	200	200
227003 Carriage, Haulage, Freight and transport hire	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	26,000	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
281401 Rent	0	16,800	16,800
<b>Total Cost of Budget Output 320013</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Budget Output 320016 Leadership and Management</b>			
211107 Boards, Committees and Council Allowances	0	142,000	142,000
221009 Welfare and Entertainment	0	6,000	6,000
227001 Travel inland	0	20,000	20,000
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224001 Medical Supplies and Services	0	38,000	38,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	3,000	3,000
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Total Cost for Department 002</b>	<b>15,694,340</b>	<b>2,924,230</b>	<b>18,618,571</b>
<b>Total Excluding Arrears</b>	<b>15,694,340</b>	<b>2,845,603</b>	<b>18,539,943</b>

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1685 Retooling of Muni University			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	80,000	0	80,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000
313139 Other Structures - Improvement	15,000	0	15,000
Total Cost of Budget Output 000002	2,982,000	0	2,982,000
Budget Output 000003 Facilities maintenance			
312212 Light Vehicles - Acquisition	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500
312231 Office Equipment - Acquisition	51,247	0	51,247
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253
312412 Cultivated Plants - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	908,000	0	908,000
Total Cost for Project 1685	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3890000
Total for Sub-SubProgramme 02	23,488,611	0	23,488,611
Total Excluding Arrears	23,409,983	0	23,409,983
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

VOTE: 306 Muni University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 002 Central Administration			
1685 Retooling of Muni University	3,890,000	0	3,890,000
Total Development for the Department 002	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3,890,000
Grand Total Vote 306	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3,890,000

---

# VOTE: 306 Muni University

---

Table V7: External Financing for the Vote

N / A