

VOTE: 312 Uganda Management Institute

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	20.085	20.099	21.104	22.159	23.267	25.594
	Non-Wage	20.617	20.513	20.923	24.480	28.152	33.782
Devt.	GoU	1.320	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		42.021	40.612	42.027	46.639	51.419	59.376
Total GoU+Ext Fin (MTEF)		42.021	40.612	42.027	46.639	51.419	59.376
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		42.021	40.612	42.027	46.639	51.419	59.376
Total Vote Budget Excluding Arrears		42.021	40.612	42.027	46.639	51.419	59.376

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Research and Innovation Centre	0	644,328	644,328	0	587,078	587,078
002 School of Business & Management	0	1,008,449	1,008,449	0	720,556	720,556
003 School of Civil Service, Policy and Governance	0	461,696	461,696	0	274,923	274,923
004 School of Distance Learning & Information Technology	0	440,214	440,214	0	303,326	303,326
005 School of Management Science	0	685,549	685,549	0	449,417	449,417
Total Recurrent Budget Estimates for Sub- SubProgramme	0	3,240,236	3,240,236	0	2,335,300	2,335,300
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	3,240,236	3,240,236	0	2,335,300	2,335,300
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	0	1,728,267	1,728,267	0	1,689,368	1,689,368
002 Corporate Office	0	766,866	766,866	0	742,964	742,964
003 DPSA and Satellite Offices	0	951,532	951,532	0	827,800	827,800

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Estates	0	1,558,250	1,558,250	0	0	0
005 Finance	0	211,868	211,868	0	161,859	161,859
006 Guild Services	0	93,250	93,250	0	88,330	88,330
007 Human Resource	20,084,767	9,664,196	29,748,963	20,099,132	9,900,652	29,999,785
008 Institute Hospital/Clinic	0	38,839	38,839	0	29,214	29,214
009 Institute Registrar	0	1,010,943	1,010,943	0	963,063	963,063
010 Internal Audit	0	50,920	50,920	0	86,130	86,130
011 Library and Documentation	0	273,625	273,625	0	252,339	252,339
012 Planning M&E	0	157,471	157,471	0	281,512	281,512
013 Procurement & Disposal Unit	0	145,466	145,466	0	178,348	178,348
014 Projects & Consultancies	0	201,294	201,294	0	506,993	506,993
015 Estates and Works	0	0	0	0	1,563,061	1,563,061
016 Information and Communication Technology Department	0	523,668	523,668	0	905,584	905,584
Total Recurrent Budget Estimates for Sub-SubProgramme	20,084,767	17,376,455	37,461,222	20,099,132	18,177,217	38,276,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,320,000	0	1,320,000	0	0	0
<i>Total for Sub Sub Programme 02</i>	<i>21,404,767</i>	<i>17,376,455</i>	<i>38,781,222</i>	<i>20,099,132</i>	<i>18,177,217</i>	<i>38,276,350</i>
Total for Programme 12	21,404,767	20,616,691	42,021,458	20,099,132	20,512,517	40,611,650
Grand Total Vote 312	21,404,767	20,616,691	42,021,458	20,099,132	20,512,517	40,611,650
<i>Total Excluding Arrears</i>	<i>21,404,767</i>	<i>20,616,691</i>	<i>42,021,458</i>	<i>20,099,132</i>	<i>20,512,517</i>	<i>40,611,650</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,701,291	0	30,701,291	30,241,542	0	30,241,542
212 Social Contributions	2,548,477	0	2,548,477	2,849,913	0	2,849,913
221 General Use of goods and services	3,914,966	0	3,914,966	3,560,886	0	3,560,886
222 Communications	204,129	0	204,129	244,149	0	244,149
223 Utility and Property Expenses	1,250,774	0	1,250,774	1,398,392	0	1,398,392
224 Supplies and Services	224,846	0	224,846	308,598	0	308,598
225 Professional Services	27,000	0	27,000	337,000	0	337,000
226 Insurances and Licenses	164,780	0	164,780	147,400	0	147,400
227 Travel and Transport	877,374	0	877,374	830,501	0	830,501
228 Maintenance	520,778	0	520,778	483,678	0	483,678
281 Property expenses other than interest	113,000	0	113,000	0	0	0
282 Current transfers not elsewhere classified	154,043	0	154,043	209,591	0	209,591
312 Acquisition of Produced Assets	1,320,000	0	1,320,000	0	0	0
Grand Total Vote 312	42,021,458	0	42,021,458	40,611,650	0	40,611,650
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	40,611,650	0	40,611,650

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,084,767	0	20,084,767	20,099,132	0	20,099,132
211104 Employee Gratuity	5,107,384	0	5,107,384	5,107,384	0	5,107,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,777,919	0	4,777,919	4,280,297	0	4,280,297
211107 Boards, Committees and Council Allowances	731,222	0	731,222	754,728	0	754,728
212101 Social Security Contributions	2,008,477	0	2,008,477	2,009,913	0	2,009,913
212102 Medical expenses (Employees)	500,000	0	500,000	820,000	0	820,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	20,000	0	20,000
221001 Advertising and Public Relations	162,800	0	162,800	95,748	0	95,748
221002 Workshops, Meetings and Seminars	0	0	0	6,000	0	6,000
221003 Staff Training	1,071,883	0	1,071,883	867,431	0	867,431
221004 Recruitment Expenses	20,000	0	20,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	343,781	0	343,781	335,496	0	335,496
221007 Books, Periodicals & Newspapers	267,332	0	267,332	306,016	0	306,016
221008 Information and Communication Technology Supplies.	219,802	0	219,802	378,360	0	378,360
221009 Welfare and Entertainment	589,783	0	589,783	427,976	0	427,976
221011 Printing, Stationery, Photocopying and Binding	701,065	0	701,065	465,069	0	465,069
221012 Small Office Equipment	50,098	0	50,098	43,054	0	43,054
221016 Systems Recurrent costs	188,224	0	188,224	377,500	0	377,500
221017 Membership dues and Subscription fees.	270,198	0	270,198	218,236	0	218,236
221020 Litigation and related expenses	30,000	0	30,000	25,000	0	25,000
222001 Information and Communication Technology Services.	198,820	0	198,820	239,450	0	239,450
222002 Postage and Courier	5,309	0	5,309	4,699	0	4,699
223001 Property Management Expenses	490,058	0	490,058	488,270	0	488,270
223004 Guard and Security services	259,716	0	259,716	342,716	0	342,716
223005 Electricity	304,200	0	304,200	252,400	0	252,400
223006 Water	196,800	0	196,800	201,506	0	201,506
223901 Rent-(Produced Assets) to other govt. units	0	0	0	113,500	0	113,500
224001 Medical Supplies and Services	19,055	0	19,055	10,252	0	10,252

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	42,092	0	42,092	16,811	0	16,811
224008 Educational Materials and Services	63,607	0	63,607	53,535	0	53,535
224011 Research Expenses	100,092	0	100,092	228,000	0	228,000
225101 Consultancy Services	27,000	0	27,000	7,000	0	7,000
225201 Consultancy Services-Capital	0	0	0	330,000	0	330,000
226001 Insurances	134,780	0	134,780	117,400	0	117,400
226002 Licenses	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	265,310	0	265,310	232,955	0	232,955
227003 Carriage, Haulage, Freight and transport hire	23,364	0	23,364	15,576	0	15,576
227004 Fuel, Lubricants and Oils	588,700	0	588,700	581,970	0	581,970
228001 Maintenance-Buildings and Structures	165,400	0	165,400	123,400	0	123,400
228002 Maintenance-Transport Equipment	159,384	0	159,384	115,900	0	115,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,494	0	168,494	224,390	0	224,390
228004 Maintenance-Other Fixed Assets	27,500	0	27,500	19,988	0	19,988
281401 Rent	113,000	0	113,000	0	0	0
282101 Donations	34,043	0	34,043	34,591	0	34,591
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	120,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	55,000	0	55,000
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0
Grand Total Vote 312	42,021,458	0	42,021,458	40,611,650	0	40,611,650
Total Excluding Arrears	42,021,458	0	42,021,458	40,611,650	0	40,611,650

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Research and Innovation Centre						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	503,236	503,236	0	289,578	289,578
221003 Staff Training	0	40,000	40,000	0	37,500	37,500
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,800	8,800	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	700	700	0	0	0
224011 Research Expenses	0	64,092	64,092	0	200,000	200,000
Total Cost of Budget Output 320036	0	644,328	644,328	0	587,078	587,078
Total Cost for Department 001	0	644,328	644,328	0	587,078	587,078
Total Excluding Arrears	0	644,328	644,328	0	587,078	587,078
Department 002 School of Business & Management						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	631,251	631,251	0	446,106	446,106
221003 Staff Training	0	102,064	102,064	0	82,500	82,500
221008 Information and Communication Technology Supplies.	0	32,760	32,760	0	22,647	22,647
221009 Welfare and Entertainment	0	18,700	18,700	0	18,220	18,220
221011 Printing, Stationery, Photocopying and Binding	0	115,964	115,964	0	64,442	64,442
221012 Small Office Equipment	0	18,000	18,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	60,710	60,710	0	49,941	49,941

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Business & Management						
<i>Budget Output 320043 Teaching and Training</i>						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	1,000	0	1,200	1,200
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	8,500	8,500
<i>Total Cost of Budget Output 320043</i>	0	1,008,449	1,008,449	0	720,556	720,556
Total Cost for Department 002	0	1,008,449	1,008,449	0	720,556	720,556
Total Excluding Arrears	0	1,008,449	1,008,449	0	720,556	720,556
Department 003 School of Civil Service, Policy and Governance						
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000	0	116,567	116,567
211107 Boards, Committees and Council Allowances	0	7,200	7,200	0	7,200	7,200
221001 Advertising and Public Relations	0	2,800	2,800	0	6,800	6,800
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	48,000	48,000	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	19,800	19,800	0	20,765	20,765
221009 Welfare and Entertainment	0	20,000	20,000	0	11,674	11,674
221011 Printing, Stationery, Photocopying and Binding	0	38,696	38,696	0	34,439	34,439
221012 Small Office Equipment	0	8,500	8,500	0	9,161	9,161
221017 Membership dues and Subscription fees.	0	5,200	5,200	0	4,136	4,136
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224011 Research Expenses	0	16,000	16,000	0	8,000	8,000
227001 Travel inland	0	23,500	23,500	0	18,181	18,181
<i>Total Cost of Budget Output 320043</i>	0	461,696	461,696	0	274,923	274,923

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	461,696	461,696	0	274,923	274,923
Total Excluding Arrears	0	461,696	461,696	0	274,923	274,923
Department 004 School of Distance Learning & Information Technology						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,998	207,998	0	102,657	102,657
221003 Staff Training	0	107,800	107,800	0	93,800	93,800
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	3,859	3,859
221009 Welfare and Entertainment	0	33,404	33,404	0	13,776	13,776
221011 Printing, Stationery, Photocopying and Binding	0	13,012	13,012	0	9,512	9,512
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	20,946	20,946
222001 Information and Communication Technology Services.	0	10,000	10,000	0	3,776	3,776
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320043	0	440,214	440,214	0	303,326	303,326
Total Cost for Department 004	0	440,214	440,214	0	303,326	303,326
Total Excluding Arrears	0	440,214	440,214	0	303,326	303,326
Department 005 School of Management Science						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,390	457,390	0	268,910	268,910
221003 Staff Training	0	121,159	121,159	0	84,217	84,217
221008 Information and Communication Technology Supplies.	0	25,800	25,800	0	32,583	32,583
221009 Welfare and Entertainment	0	13,000	13,000	0	20,219	20,219
221011 Printing, Stationery, Photocopying and Binding	0	54,200	54,200	0	23,658	23,658
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	18,830	18,830

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 School of Management Science						
Budget Output 320043 Teaching and Training						
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
<i>Total Cost of Budget Output 320043</i>	0	685,549	685,549	0	449,417	449,417
Total Cost for Department 005	0	685,549	685,549	0	449,417	449,417
Total Excluding Arrears	0	685,549	685,549	0	449,417	449,417
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,240,236	0	3,240,236	2,335,300	0	2,335,300
Total Excluding Arrears	3,240,236	0	3,240,236	2,335,300	0	2,335,300
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000	0	55,000	55,000
211107 Boards, Committees and Council Allowances	0	422,842	422,842	0	500,128	500,128
221003 Staff Training	0	118,563	118,563	0	58,852	58,852
221007 Books, Periodicals & Newspapers	0	45,992	45,992	0	40,750	40,750
221008 Information and Communication Technology Supplies.	0	16,032	16,032	0	5,428	5,428
221009 Welfare and Entertainment	0	105,722	105,722	0	87,780	87,780
221011 Printing, Stationery, Photocopying and Binding	0	55,620	55,620	0	15,530	15,530
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	4,200	4,200
221020 Litigation and related expenses	0	30,000	30,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	960	960	0	960	960
222002 Postage and Courier	0	4,000	4,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	19,760	19,760	0	7,000	7,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Budget Output 000014 Administrative and Support Services						
224008 Educational Materials and Services	0	33,736	33,736	0	33,736	33,736
226001 Insurances	0	132,000	132,000	0	114,000	114,000
226002 Licenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	19,152	19,152	0	16,504	16,504
227003 Carriage, Haulage, Freight and transport hire	0	23,364	23,364	0	15,576	15,576
227004 Fuel, Lubricants and Oils	0	432,840	432,840	0	456,924	456,924
228002 Maintenance-Transport Equipment	0	158,484	158,484	0	115,000	115,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	55,000	55,000
o/w Transfer to Endowment and Convocation Funds	0	0	0	0	55,000	55,000
Total Cost of Budget Output 000014	0	1,728,267	1,728,267	0	1,689,368	1,689,368
Total Cost for Department 001	0	1,728,267	1,728,267	0	1,689,368	1,689,368
Total Excluding Arrears	0	1,728,267	1,728,267	0	1,689,368	1,689,368
Department 002 Corporate Office						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,207	91,207	0	200,800	200,800
211107 Boards, Committees and Council Allowances	0	12,500	12,500	0	5,000	5,000
221001 Advertising and Public Relations	0	150,000	150,000	0	88,948	88,948
221003 Staff Training	0	177,400	177,400	0	138,000	138,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	10,505	10,505
221009 Welfare and Entertainment	0	21,623	21,623	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	76,293	76,293	0	74,620	74,620
221017 Membership dues and Subscription fees.	0	110,250	110,250	0	90,000	90,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Office						
Budget Output 000014 Administrative and Support Services						
226001 Insurances	0	2,280	2,280	0	3,400	3,400
227001 Travel inland	0	53,150	53,150	0	51,480	51,480
227004 Fuel, Lubricants and Oils	0	36,120	36,120	0	34,120	34,120
282101 Donations	0	30,043	30,043	0	30,591	30,591
Total Cost of Budget Output 000014	0	766,866	766,866	0	742,964	742,964
Total Cost for Department 002	0	766,866	766,866	0	742,964	742,964
Total Excluding Arrears	0	766,866	766,866	0	742,964	742,964
Department 003 DPSA and Satellite Offices						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,942	347,942	0	354,539	354,539
221003 Staff Training	0	92,800	92,800	0	69,136	69,136
221005 Official Ceremonies and State Functions	0	0	0	0	4,950	4,950
221007 Books, Periodicals & Newspapers	0	9,396	9,396	0	9,403	9,403
221008 Information and Communication Technology Supplies.	0	19,968	19,968	0	16,715	16,715
221009 Welfare and Entertainment	0	75,465	75,465	0	56,641	56,641
221011 Printing, Stationery, Photocopying and Binding	0	37,395	37,395	0	24,720	24,720
221012 Small Office Equipment	0	1,660	1,660	0	0	0
221017 Membership dues and Subscription fees.	0	3,548	3,548	0	1,548	1,548
222001 Information and Communication Technology Services.	0	12,000	12,000	0	9,000	9,000
222002 Postage and Courier	0	309	309	0	499	499
223001 Property Management Expenses	0	4,188	4,188	0	3,245	3,245
223005 Electricity	0	28,200	28,200	0	26,400	26,400
223006 Water	0	7,800	7,800	0	9,600	9,600
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	113,500	113,500
224001 Medical Supplies and Services	0	800	800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 DPSA and Satellite Offices						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	21,962	21,962	0	9,441	9,441
224008 Educational Materials and Services	0	29,871	29,871	0	19,799	19,799
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	0	65,184	65,184	0	41,500	41,500
227004 Fuel, Lubricants and Oils	0	65,244	65,244	0	50,376	50,376
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	900	900	0	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	400	0	400	400
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	5,488	5,488
281401 Rent	0	113,000	113,000	0	0	0
Total Cost of Budget Output 000014	0	951,532	951,532	0	827,800	827,800
Total Cost for Department 003	0	951,532	951,532	0	827,800	827,800
Total Excluding Arrears	0	951,532	951,532	0	827,800	827,800
Department 004 Estates						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,532	24,532	0	0	0
221008 Information and Communication Technology Supplies.	0	4,272	4,272	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	0	0
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	473,190	473,190	0	0	0
223004 Guard and Security services	0	259,716	259,716	0	0	0
223005 Electricity	0	276,000	276,000	0	0	0
223006 Water	0	189,000	189,000	0	0	0
227001 Travel inland	0	17,320	17,320	0	0	0
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Estates						
<i>Budget Output 000014 Administrative and Support Services</i>						
228001 Maintenance-Buildings and Structures	0	155,400	155,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,720	86,720	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,500	14,500	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	1,558,250	1,558,250	0	0	0
Total Cost for Department 004	0	1,558,250	1,558,250	0	0	0
Total Excluding Arrears	0	1,558,250	1,558,250	0	0	0
Department 005 Finance						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,972	64,972	0	55,000	55,000
221003 Staff Training	0	63,712	63,712	0	40,450	40,450
221008 Information and Communication Technology Supplies.	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	30,720	30,720	0	26,835	26,835
221011 Printing, Stationery, Photocopying and Binding	0	15,440	15,440	0	25,000	25,000
221012 Small Office Equipment	0	9,264	9,264	0	2,403	2,403
221017 Membership dues and Subscription fees.	0	13,360	13,360	0	5,457	5,457
222001 Information and Communication Technology Services.	0	0	0	0	6,714	6,714
<i>Total Cost of Budget Output 000014</i>	0	211,868	211,868	0	161,859	161,859
Total Cost for Department 005	0	211,868	211,868	0	161,859	161,859
Total Excluding Arrears	0	211,868	211,868	0	161,859	161,859
Department 006 Guild Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	45,150	0	45,150	45,150
221009 Welfare and Entertainment	0	12,000	12,000	0	11,000	11,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Guild Services						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,300	2,300	0	1,300	1,300
227001 Travel inland	0	28,000	28,000	0	25,080	25,080
227004 Fuel, Lubricants and Oils	0	1,800	1,800	0	1,800	1,800
282101 Donations	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000014	0	93,250	93,250	0	88,330	88,330
Total Cost for Department 006	0	93,250	93,250	0	88,330	88,330
Total Excluding Arrears	0	93,250	93,250	0	88,330	88,330
Department 007 Human Resource						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	20,084,767	0	20,084,767	20,099,132	0	20,099,132
211104 Employee Gratuity	0	5,107,384	5,107,384	0	5,107,384	5,107,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,609,436	1,609,436	0	1,652,525	1,652,525
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	2,008,477	2,008,477	0	2,009,913	2,009,913
212102 Medical expenses (Employees)	0	500,000	500,000	0	820,000	820,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	148,400	148,400	0	35,440	35,440
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	9,000	9,000
221012 Small Office Equipment	0	12,500	12,500	0	5,390	5,390

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Human Resource						
Budget Output 000014 Administrative and Support Services						
282104 Compensation to 3rd Parties	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000014	20,084,767	9,664,196	29,748,963	20,099,132	9,880,652	29,979,785
Total Cost for Department 007	20,084,767	9,664,196	29,748,963	20,099,132	9,900,652	29,999,785
Total Excluding Arrears	20,084,767	9,664,196	29,748,963	20,099,132	9,900,652	29,999,785
Department 008 Institute Hospital/Clinic						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	4,000	4,000	0	3,936	3,936
221011 Printing, Stationery, Photocopying and Binding	0	3,534	3,534	0	4,976	4,976
223001 Property Management Expenses	0	12,680	12,680	0	9,680	9,680
224001 Medical Supplies and Services	0	18,255	18,255	0	10,252	10,252
224004 Beddings, Clothing, Footwear and related Services	0	370	370	0	370	370
Total Cost of Budget Output 000014	0	38,839	38,839	0	29,214	29,214
Total Cost for Department 008	0	38,839	38,839	0	29,214	29,214
Total Excluding Arrears	0	38,839	38,839	0	29,214	29,214
Department 009 Institute Registrar						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,192	163,192	0	216,564	216,564
211107 Boards, Committees and Council Allowances	0	288,680	288,680	0	236,400	236,400
221003 Staff Training	0	5,000	5,000	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	311,781	311,781	0	286,546	286,546
221008 Information and Communication Technology Supplies.	0	19,500	19,500	0	52,000	52,000
221009 Welfare and Entertainment	0	35,720	35,720	0	34,109	34,109
221011 Printing, Stationery, Photocopying and Binding	0	175,820	175,820	0	102,144	102,144
221017 Membership dues and Subscription fees.	0	11,250	11,250	0	5,300	5,300
Total Cost of Budget Output 000014	0	1,010,943	1,010,943	0	963,063	963,063

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 009	0	1,010,943	1,010,943	0	963,063	963,063
Total Excluding Arrears	0	1,010,943	1,010,943	0	963,063	963,063
Department 010 Internal Audit						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,520	8,520	0	8,520	8,520
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	7,400	7,400	0	7,114	7,114
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	5,855	5,855
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	5,428	5,428
227001 Travel inland	0	6,000	6,000	0	4,213	4,213
Total Cost of Budget Output 000014	0	50,920	50,920	0	86,130	86,130
Total Cost for Department 010	0	50,920	50,920	0	86,130	86,130
Total Excluding Arrears	0	50,920	50,920	0	86,130	86,130
Department 011 Library and Documentation						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887	0	13,887	13,887
221003 Staff Training	0	24,050	24,050	0	24,050	24,050
221007 Books, Periodicals & Newspapers	0	159,944	159,944	0	173,863	173,863
221008 Information and Communication Technology Supplies.	0	14,315	14,315	0	7,314	7,314
221009 Welfare and Entertainment	0	9,020	9,020	0	5,020	5,020
221011 Printing, Stationery, Photocopying and Binding	0	15,705	15,705	0	15,705	15,705
221012 Small Office Equipment	0	174	174	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	7,000	7,000	0	7,000	7,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Library and Documentation						
<i>Budget Output 000014 Administrative and Support Services</i>						
225101 Consultancy Services	0	5,000	5,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,334	6,334	0	0	0
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	273,625	273,625	0	252,339	252,339
Total Cost for Department 011	0	273,625	273,625	0	252,339	252,339
<i>Total Excluding Arrears</i>	0	273,625	273,625	0	252,339	252,339
Department 012 Planning M&E						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,600	60,600	0	150,770	150,770
221003 Staff Training	0	31,287	31,287	0	36,500	36,500
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	16,435	16,435
221009 Welfare and Entertainment	0	14,984	14,984	0	34,594	34,594
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	11,013	11,013
221017 Membership dues and Subscription fees.	0	700	700	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
225101 Consultancy Services	0	12,000	12,000	0	0	0
227001 Travel inland	0	21,500	21,500	0	29,500	29,500
<i>Total Cost of Budget Output 000014</i>	0	157,471	157,471	0	281,512	281,512
Total Cost for Department 012	0	157,471	157,471	0	281,512	281,512
<i>Total Excluding Arrears</i>	0	157,471	157,471	0	281,512	281,512
Department 013 Procurement & Disposal Unit						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,866	81,866	0	124,500	124,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Procurement & Disposal Unit						
<i>Budget Output 000014 Administrative and Support Services</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221003 Staff Training	0	12,000	12,000	0	24,575	24,575
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,500	6,500
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	4,600	4,600
225101 Consultancy Services	0	10,000	10,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	6,173	6,173
<i>Total Cost of Budget Output 000014</i>	0	145,466	145,466	0	178,348	178,348
Total Cost for Department 013	0	145,466	145,466	0	178,348	178,348
Total Excluding Arrears	0	145,466	145,466	0	178,348	178,348
Department 014 Projects & Consultancies						
<i>Budget Output 000002 Construction Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	111,900	0	104,852	104,852
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	5,173	5,173	0	5,173	5,173
221009 Welfare and Entertainment	0	35,125	35,125	0	23,168	23,168
221011 Printing, Stationery, Photocopying and Binding	0	23,696	23,696	0	18,000	18,000
222001 Information and Communication Technology Services.	0	400	400	0	800	800
225201 Consultancy Services-Capital	0	0	0	0	330,000	330,000
<i>Total Cost of Budget Output 000002</i>	0	201,294	201,294	0	506,993	506,993
Total Cost for Department 014	0	201,294	201,294	0	506,993	506,993
Total Excluding Arrears	0	201,294	201,294	0	506,993	506,993

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Estates and Works						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,532	16,532
221008 Information and Communication Technology Supplies.	0	0	0	0	2,272	2,272
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,600	5,600
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	475,345	475,345
223004 Guard and Security services	0	0	0	0	342,716	342,716
223005 Electricity	0	0	0	0	226,000	226,000
223006 Water	0	0	0	0	191,906	191,906
227001 Travel inland	0	0	0	0	17,320	17,320
227004 Fuel, Lubricants and Oils	0	0	0	0	38,750	38,750
228001 Maintenance-Buildings and Structures	0	0	0	0	123,400	123,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	82,720	82,720
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,500	14,500
Total Cost of Budget Output 000002	0	0	0	0	1,538,061	1,538,061
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	25,000	25,000
Total Cost for Department 015	0	0	0	0	1,563,061	1,563,061
Total Excluding Arrears	0	0	0	0	1,563,061	1,563,061
Department 016 Information and Communication Teachnology Department						
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,840	12,840	0	32,840	32,840
221003 Staff Training	0	44,048	44,048	0	38,915	38,915

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Information and Communication Teachnology Department						
<i>Budget Output 000019 ICT Services</i>						
221008 Information and Communication Technology Supplies.	0	5,182	5,182	0	160,550	160,550
221009 Welfare and Entertainment	0	4,100	4,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	3,055	3,055
221012 Small Office Equipment	0	0	0	0	20,100	20,100
221016 Systems Recurrent costs	0	188,224	188,224	0	337,500	337,500
221017 Membership dues and Subscription fees.	0	18,880	18,880	0	2,850	2,850
222001 Information and Communication Technology Services.	0	162,560	162,560	0	207,000	207,000
227001 Travel inland	0	9,504	9,504	0	9,504	9,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,040	75,040	0	91,270	91,270
<i>Total Cost of Budget Output 000019</i>	0	523,668	523,668	0	905,584	905,584
Total Cost for Department 016	0	523,668	523,668	0	905,584	905,584
Total Excluding Arrears	0	523,668	523,668	0	905,584	905,584
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0
<i>Total Cost of Budget Output 000003</i>	601,890	0	601,890	0	0	0
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
<i>Total Cost of Budget Output 000017</i>	718,110	0	718,110	0	0	0
Total Cost for Project 1106	1,320,000	0	1,320,000	0	0	0
Total Excluding Arrears	1,320,000	0	1,320,000	0	0	0
Total for Sub-SubProgramme 02	38,781,222	0	38,781,222	38,276,350	0	38,276,350

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	38,781,222	0	38,781,222	38,276,350	0	38,276,350
Grand Total Vote 312	42,021,458	0	42,021,458	40,611,650	0	40,611,650
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	40,611,650	0	40,611,650

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 014 Projects & Consultancies						
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
Total Development for the Department 014	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0
Grand Total Vote	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0

VOTE: 312 Uganda Management Institute

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142202	Other fees e.g. street parking fees	25.980	0.000
142212	Educational/Instruction related levies	0.000	25.600
Total		25.980	25.600