

# VOTE: 312 Uganda Management Institute

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	18.754	18.754	19.692	21.661	23.827
	Non-Wage	16.276	16.276	30.567	36.680	49.518
Dev't.	GoU	0.600	0.600	0.600	0.720	1.008
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		35.630	35.630	50.859	59.061	74.353
Total GoU+Ext Fin (MTEF)		35.630	35.630	50.859	59.061	74.353
Arrears		0.001	0.000	0.000	0.000	0.000
Total Budget		35.632	35.630	50.859	59.061	74.353
Total Vote Budget Excluding		35.630	35.630	50.859	59.061	74.353

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 Research and Innovation Centre	0	642,840	642,840
002 School of Business & Management	0	915,035	915,035
003 School of Civil Service, Policy and Governance	0	319,696	319,696
004 School of Distance Learning & Information Technology	0	459,462	459,462
005 School of Management Science	0	510,953	510,953
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,847,986	2,847,986
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,847,986	2,847,986
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	0	1,679,466	1,679,466
002 Corporate Office	0	963,833	963,833
003 DPSA and Satelitte Offices	0	958,749	958,749
005 Finance	0	264,724	264,724
006 Guild Services	0	93,250	93,250

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
007 Human Resource	18,753,972	5,050,024	23,803,996
008 Institute Hospital/Clinic	0	64,511	64,511
009 Institute Registrar	0	976,639	976,639
010 Internal Audit	0	45,380	45,380
011 Library and Documentation	0	313,549	313,549
012 Planning M&E	0	194,784	194,784
013 Procurement & Disposal Unit	0	159,000	159,000
014 Projects & Consultancies	0	304,116	304,116
015 Estates and Works	0	1,821,977	1,821,977
016 Information and Communication Teachnology Department	0	539,667	539,667
Total Recurrent Budget Estimates for Sub-SubProgramme	18,753,972	13,429,668	32,183,640
Development Budget Estimates	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 02	19,353,972	13,429,668	32,783,640
Total for Programme 12	19,353,972	16,277,654	35,631,626
Grand Total Vote 312	19,353,972	16,277,654	35,631,626
Total Excluding Arrears	19,353,972	16,276,227	35,630,198

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	24,776,920	0	24,776,920
212 Social Contributions	2,087,103	0	2,087,103
221 General Use of goods and services	4,446,740	0	4,446,740
222 Communications	279,093	0	279,093
223 Utility and Property Expenses	1,440,900	0	1,440,900
224 Supplies and Services	175,733	0	175,733
225 Professional Services	132,000	0	132,000
226 Insurances and Licenses	154,500	0	154,500
227 Travel and Transport	789,361	0	789,361
228 Maintenance	605,849	0	605,849
282 Current transfers not elsewhere classified	142,000	0	142,000
312 Acquisition of Produced Assets	280,000	0	280,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	0	320,000
352 Financial Assets	1,428	0	1,428
Grand Total Vote 312	35,631,626	0	35,631,626
Total Excluding Arrears	35,630,198	0	35,630,198

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	18,753,972	0	18,753,972
211104 Employee Gratuity	900,000	0	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,526,361	0	4,526,361
211107 Boards, Committees and Council Allowances	596,588	0	596,588
212101 Social Security Contributions	1,587,103	0	1,587,103
212102 Medical expenses (Employees)	500,000	0	500,000
221001 Advertising and Public Relations	230,780	0	230,780
221003 Staff Training	862,140	0	862,140
221004 Recruitment Expenses	20,000	0	20,000
221005 Official Ceremonies and State Functions	241,197	0	241,197
221007 Books, Periodicals & Newspapers	397,255	0	397,255
221008 Information and Communication Technology Supplies.	289,179	0	289,179
221009 Welfare and Entertainment	939,095	0	939,095
221011 Printing, Stationery, Photocopying and Binding	852,710	0	852,710
221012 Small Office Equipment	89,404	0	89,404
221016 Systems Recurrent costs	167,095	0	167,095
221017 Membership dues and Subscription fees.	307,885	0	307,885
221020 Litigation and related expenses	50,000	0	50,000
222001 Information and Communication Technology Services.	272,784	0	272,784
222002 Postage and Courier	6,309	0	6,309
223001 Property Management Expenses	434,900	0	434,900
223004 Guard and Security services	275,000	0	275,000
223005 Electricity	348,600	0	348,600
223006 Water	272,400	0	272,400
223901 Rent-(Produced Assets) to other govt. units	110,000	0	110,000
224001 Medical Supplies and Services	58,201	0	58,201
224004 Beddings, Clothing, Footwear and related Services	74,708	0	74,708
224008 Educational Materials and Services	42,824	0	42,824
225101 Consultancy Services	132,000	0	132,000
226001 Insurances	124,500	0	124,500
226002 Licenses	30,000	0	30,000
227001 Travel inland	217,780	0	217,780

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	9,523	0	9,523
227004 Fuel, Lubricants and Oils	562,058	0	562,058
228001 Maintenance-Buildings and Structures	294,310	0	294,310
228002 Maintenance-Transport Equipment	85,000	0	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,118	0	201,118
228004 Maintenance-Other Fixed Assets	25,421	0	25,421
282101 Donations	22,000	0	22,000
282104 Compensation to 3rd Parties	120,000	0	120,000
312232 Electrical machinery - Acquisition	94,000	0	94,000
312235 Furniture and Fittings - Acquisition	36,000	0	36,000
312423 Computer Software - Acquisition	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	320,000	0	320,000
352899 Other Domestic Arrears Budgeting	1,428	0	1,428
<b>Grand Total Vote 312</b>	<b>35,631,626</b>	<b>0</b>	<b>35,631,626</b>
<i>Total Excluding Arrears</i>	<b>35,630,198</b>	<b>0</b>	<b>35,630,198</b>

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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 Research and Innovation Centre			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	509,500	509,500
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	38,000	38,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	2,000	2,000
Total Cost of Budget Output 320036	0	642,840	642,840
Total Cost for Department 001	0	642,840	642,840
Total Excluding Arrears	0	642,840	642,840
Department 002 School of Business & Management			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,710	484,710
221003 Staff Training	0	194,000	194,000
221008 Information and Communication Technology Supplies.	0	41,860	41,860
221009 Welfare and Entertainment	0	30,764	30,764
221011 Printing, Stationery, Photocopying and Binding	0	61,101	61,101
221012 Small Office Equipment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	83,400	83,400
222001 Information and Communication Technology Services.	0	1,200	1,200
222002 Postage and Courier	0	2,000	2,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 320043	0	915,035	915,035
Total Cost for Department 002	0	915,035	915,035
Total Excluding Arrears	0	915,035	915,035

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 School of Civil Service, Policy and Governance			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,500	196,500
221003 Staff Training	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000
221009 Welfare and Entertainment	0	25,500	25,500
221011 Printing, Stationery, Photocopying and Binding	0	28,696	28,696
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	13,000	13,000
Total Cost of Budget Output 320043	0	319,696	319,696
Total Cost for Department 003	0	319,696	319,696
Total Excluding Arrears	0	319,696	319,696
Department 004 School of Distance Learning & Information Technology			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000
221003 Staff Training	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	0	18,450	18,450
221011 Printing, Stationery, Photocopying and Binding	0	13,012	13,012
221017 Membership dues and Subscription fees.	0	10,000	10,000
Total Cost of Budget Output 320043	0	459,462	459,462
Total Cost for Department 004	0	459,462	459,462
Total Excluding Arrears	0	459,462	459,462
Department 005 School of Management Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,100	363,100
221003 Staff Training	0	50,500	50,500
221008 Information and Communication Technology Supplies.	0	16,500	16,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 School of Management Science			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	16,400	16,400
221011 Printing, Stationery, Photocopying and Binding	0	31,004	31,004
221012 Small Office Equipment	0	17,600	17,600
221017 Membership dues and Subscription fees.	0	11,849	11,849
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 320043	0	510,953	510,953
Total Cost for Department 005	0	510,953	510,953
Total Excluding Arrears	0	510,953	510,953
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,847,986	0	2,847,986
Total Excluding Arrears	2,847,986	0	2,847,986
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,000	123,000
211107 Boards, Committees and Council Allowances	0	410,088	410,088
221003 Staff Training	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	45,930	45,930
221008 Information and Communication Technology Supplies.	0	9,940	9,940
221009 Welfare and Entertainment	0	161,227	161,227
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	6,200	6,200
221020 Litigation and related expenses	0	50,000	50,000
222001 Information and Communication Technology Services.	0	960	960
222002 Postage and Courier	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	12,200	12,200



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
224008 Educational Materials and Services	0	42,824	42,824
226001 Insurances	0	124,000	124,000
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	9,152	9,152
227003 Carriage, Haulage, Freight and transport hire	0	9,523	9,523
227004 Fuel, Lubricants and Oils	0	423,422	423,422
228002 Maintenance-Transport Equipment	0	85,000	85,000
Total Cost of Budget Output 000014	0	1,679,466	1,679,466
Total Cost for Department 001	0	1,679,466	1,679,466
Total Excluding Arrears	0	1,679,466	1,679,466
Department 002 Corporate Office			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,900	136,900
221001 Advertising and Public Relations	0	220,780	220,780
221003 Staff Training	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,360	12,360
221009 Welfare and Entertainment	0	25,123	25,123
221011 Printing, Stationery, Photocopying and Binding	0	154,566	154,566
221017 Membership dues and Subscription fees.	0	123,894	123,894
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000
227001 Travel inland	0	60,150	60,150
227004 Fuel, Lubricants and Oils	0	21,060	21,060
282101 Donations	0	22,000	22,000
Total Cost of Budget Output 000014	0	963,833	963,833
Total Cost for Department 002	0	963,833	963,833
Total Excluding Arrears	0	963,833	963,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 DPSA and Satelitte Offices			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,309	412,309
221003 Staff Training	0	39,971	39,971
221007 Books, Periodicals & Newspapers	0	10,433	10,433
221008 Information and Communication Technology Supplies.	0	24,020	24,020
221009 Welfare and Entertainment	0	95,021	95,021
221011 Printing, Stationery, Photocopying and Binding	0	55,070	55,070
221017 Membership dues and Subscription fees.	0	3,548	3,548
222001 Information and Communication Technology Services.	0	15,000	15,000
222002 Postage and Courier	0	309	309
223005 Electricity	0	28,600	28,600
223006 Water	0	8,400	8,400
223901 Rent-(Produced Assets) to other govt. units	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	35,198	35,198
226001 Insurances	0	500	500
227001 Travel inland	0	50,300	50,300
227004 Fuel, Lubricants and Oils	0	53,880	53,880
228001 Maintenance-Buildings and Structures	0	7,313	7,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,958	2,958
228004 Maintenance-Other Fixed Assets	0	5,920	5,920
Total Cost of Budget Output 000014	0	958,749	958,749
Total Cost for Department 003	0	958,749	958,749
Total Excluding Arrears	0	958,749	958,749
Department 005 Finance			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,355	86,355
221003 Staff Training	0	61,341	61,341
221008 Information and Communication Technology Supplies.	0	26,000	26,000
221009 Welfare and Entertainment	0	32,000	32,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Finance			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500
221012 Small Office Equipment	0	27,600	27,600
221017 Membership dues and Subscription fees.	0	3,500	3,500
352899 Other Domestic Arrears Budgeting	0	1,428	1,428
Total Cost of Budget Output 000014	0	264,724	264,724
Total Cost for Department 005	0	264,724	264,724
Total Excluding Arrears	0	263,296	263,296
Department 006 Guild Services			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	28,250	28,250
Total Cost of Budget Output 000014	0	93,250	93,250
Total Cost for Department 006	0	93,250	93,250
Total Excluding Arrears	0	93,250	93,250
Department 007 Human Resource			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	18,753,972	0	18,753,972
211104 Employee Gratuity	0	900,000	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,421,471	1,421,471
212101 Social Security Contributions	0	1,587,103	1,587,103
212102 Medical expenses (Employees)	0	500,000	500,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	410,000	410,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
221012 Small Office Equipment	0	23,450	23,450
282104 Compensation to 3rd Parties	0	120,000	120,000
Total Cost of Budget Output 000014	18,753,972	5,050,024	23,803,996

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 007	18,753,972	5,050,024	23,803,996
Total Excluding Arrears	18,753,972	5,050,024	23,803,996
Department 008 Institute Hospital/Clinic			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
224001 Medical Supplies and Services	0	58,201	58,201
224004 Beddings, Clothing, Footwear and related Services	0	310	310
Total Cost of Budget Output 000014	0	64,511	64,511
Total Cost for Department 008	0	64,511	64,511
Total Excluding Arrears	0	64,511	64,511
Department 009 Institute Registrar			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,845	177,845
211107 Boards, Committees and Council Allowances	0	186,500	186,500
221003 Staff Training	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	241,197	241,197
221008 Information and Communication Technology Supplies.	0	25,400	25,400
221009 Welfare and Entertainment	0	28,270	28,270
221011 Printing, Stationery, Photocopying and Binding	0	301,177	301,177
221017 Membership dues and Subscription fees.	0	11,250	11,250
Total Cost of Budget Output 000014	0	976,639	976,639
Total Cost for Department 009	0	976,639	976,639
Total Excluding Arrears	0	976,639	976,639
Department 010 Internal Audit			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	2,200
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	10,880	10,880
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Internal Audit			
Budget Output 000014 Administrative and Support Services			
221017 Membership dues and Subscription fees.	0	6,500	6,500
227001 Travel inland	0	1,300	1,300
227004 Fuel, Lubricants and Oils	0	1,000	1,000
Total Cost of Budget Output 000014	0	45,380	45,380
Total Cost for Department 010	0	45,380	45,380
Total Excluding Arrears	0	45,380	45,380
Department 011 Library and Documentation			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	225,892	225,892
221008 Information and Communication Technology Supplies.	0	4,415	4,415
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,904	14,904
221012 Small Office Equipment	0	254	254
221017 Membership dues and Subscription fees.	0	5,500	5,500
222001 Information and Communication Technology Services.	0	6,000	6,000
225101 Consultancy Services	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696
228004 Maintenance-Other Fixed Assets	0	5,001	5,001
Total Cost of Budget Output 000014	0	313,549	313,549
Total Cost for Department 011	0	313,549	313,549
Total Excluding Arrears	0	313,549	313,549
Department 012 Planning M&E			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,884	82,884
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 012 Planning M&E			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	700	700
222001 Information and Communication Technology Services.	0	1,200	1,200
225101 Consultancy Services	0	19,000	19,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000014	0	194,784	194,784
Total Cost for Department 012	0	194,784	194,784
Total Excluding Arrears	0	194,784	194,784
Department 013 Procurement & Disposal Unit			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,400	88,400
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	4,600	4,600
225101 Consultancy Services	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000014	0	159,000	159,000
Total Cost for Department 013	0	159,000	159,000
Total Excluding Arrears	0	159,000	159,000
Department 014 Projects & Consultancies			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	111,900
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	52,500	52,500
221011 Printing, Stationery, Photocopying and Binding	0	28,916	28,916

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 014 Projects & Consultancies			
Budget Output 000002 Construction Management			
222001 Information and Communication Technology Services.	0	800	800
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 000002	0	304,116	304,116
Total Cost for Department 014	0	304,116	304,116
Total Excluding Arrears	0	304,116	304,116
Department 015 Estates and Works			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,500	27,500
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,000	1,000
223001 Property Management Expenses	0	434,900	434,900
223004 Guard and Security services	0	275,000	275,000
223005 Electricity	0	320,000	320,000
223006 Water	0	264,000	264,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	286,997	286,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,720	120,720
228004 Maintenance-Other Fixed Assets	0	14,500	14,500
Total Cost of Budget Output 000002	0	1,821,977	1,821,977
Total Cost for Department 015	0	1,821,977	1,821,977
Total Excluding Arrears	0	1,821,977	1,821,977



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 016 Information and Communication Teachnology Department			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,900	13,900
221003 Staff Training	0	5,328	5,328
221008 Information and Communication Technology Supplies.	0	5,604	5,604
221009 Welfare and Entertainment	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,164	3,164
221016 Systems Recurrent costs	0	167,095	167,095
221017 Membership dues and Subscription fees.	0	16,944	16,944
222001 Information and Communication Technology Services.	0	243,624	243,624
227001 Travel inland	0	3,068	3,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,440	77,440
Total Cost of Budget Output 000003	0	539,667	539,667
Total Cost for Department 016	0	539,667	539,667
Total Excluding Arrears	0	539,667	539,667
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development			
Budget Output 000003 Facilities and Equipment Management			
312232 Electrical machinery - Acquisition	94,000	0	94,000
312235 Furniture and Fittings - Acquisition	36,000	0	36,000
312423 Computer Software - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	280,000	0	280,000
Budget Output 000017 Infrastructure Development and Management			
313121 Non-Residential Buildings - Improvement	320,000	0	320,000
Total Cost of Budget Output 000017	320,000	0	320,000
Total Cost for Project 1106	600,000	0	600,000
Total Excluding Arrears	600,000	0	600000
Total for Sub-SubProgramme 02	32,783,640	0	32,783,640



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total Excluding Arrears	32,782,212	0	32,782,212
Grand Total Vote 312	35,631,626	0	35,631,626
Total Excluding Arrears	35,630,198	0	35,630,198

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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 014 Projects & Consultancies			
1106 Support to UMI Infrastructure Development	600,000	0	600,000
Total Development for the Department 014	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 312	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000

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Table V7: External Financing for the Vote

N / A