

Vote:138 Makerere University Business School

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	90,678,402
Total Recurrent Budget Estimates for Programme	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	90,678,402
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	4,830,500	0	0	4,830,500	1,824,002	0	1,824,002
1607 Retooling of Makerere University Business School	0	0	0	0	3,220,333	0	3,220,333
Total Development Budget Estimates for Programme	4,830,500	0	0	4,830,500	5,044,335	0	5,044,335
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	75,147,899	0	0	75,147,899	95,722,738	0	95,722,738
<i>Total Excluding Arrears</i>	75,147,899	0	0	75,147,899	95,408,951	0	95,408,951
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	175,800	0	175,800	0	158,103	158,103
15 Faculty of Management	0	110,790	0	110,790	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	125,727	0	125,727	0	203,507	203,507
17 Faculty of Commerce	0	164,381	0	164,381	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	120,606	0	120,606	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	94,166	0	94,166	0	129,963	129,963
20 Faculty of Entrepreneurship & Business Administration	0	163,323	0	163,323	0	244,930	244,930
21 Arua Campus	0	88,363	0	88,363	0	117,312	117,312
22 Mbarara Campus	0	125,410	0	125,410	0	150,464	150,464
23 Mbale Campus	0	70,376	0	70,376	0	72,756	72,756
24 Jinja Campus	0	174,526	0	174,526	0	240,017	240,017
25 Faculty of Energy Economics & Mgt	0	129,635	0	129,635	0	153,508	153,508
Total Recurrent Budget Estimates for Programme	0	1,543,102	0	1,543,102	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Programme :0751 Delivery of Tertiary Education							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0
Total Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	97,685,352
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	97,371,565	0	97,371,565

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	71,860,501	0	0	71,860,501	92,308,378	0	92,308,378
211101 General Staff Salaries	47,726,745	0	0	47,726,745	53,785,094	0	53,785,094
211103 Allowances (Inc. Casuals, Temporary)	4,932,368	0	0	4,932,368	5,744,177	0	5,744,177
212101 Social Security Contributions	5,341,262	0	0	5,341,262	7,859,166	0	7,859,166
213001 Medical expenses (To employees)	141,120	0	0	141,120	872,839	0	872,839
213002 Incapacity, death benefits and funeral expenses	114,000	0	0	114,000	150,000	0	150,000
213004 Gratuity Expenses	196,000	0	0	196,000	379,314	0	379,314
221001 Advertising and Public Relations	594,846	0	0	594,846	494,922	0	494,922
221002 Workshops and Seminars	317,960	0	0	317,960	454,882	0	454,882
221003 Staff Training	1,014,621	0	0	1,014,621	1,831,823	0	1,831,823
221006 Commissions and related charges	669,012	0	0	669,012	797,258	0	797,258
221007 Books, Periodicals & Newspapers	213,665	0	0	213,665	363,665	0	363,665
221009 Welfare and Entertainment	226,000	0	0	226,000	172,623	0	172,623
221010 Special Meals and Drinks	0	0	0	0	110,977	0	110,977
221011 Printing, Stationery, Photocopying and Binding	641,042	0	0	641,042	2,306,101	0	2,306,101
221012 Small Office Equipment	1,197,170	0	0	1,197,170	1,266,023	0	1,266,023
221016 IFMS Recurrent costs	35,000	0	0	35,000	35,000	0	35,000
221017 Subscriptions	51,188	0	0	51,188	48,500	0	48,500
222001 Telecommunications	253,260	0	0	253,260	311,760	0	311,760
222003 Information and communications technology (ICT)	241,752	0	0	241,752	1,351,000	0	1,351,000
223003 Rent – (Produced Assets) to private entities	376,538	0	0	376,538	640,480	0	640,480
223004 Guard and Security services	45,000	0	0	45,000	45,000	0	45,000
223005 Electricity	578,794	0	0	578,794	887,749	0	887,749
223006 Water	325,383	0	0	325,383	405,600	0	405,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	707,849	0	0	707,849	0	0	0
224004 Cleaning and Sanitation	375,297	0	0	375,297	1,031,815	0	1,031,815
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,132	0	20,132
224006 Agricultural Supplies	75,000	0	0	75,000	281,075	0	281,075
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
226001 Insurances	0	0	0	0	938,000	0	938,000
227001 Travel inland	385,554	0	0	385,554	234,080	0	234,080
227002 Travel abroad	373,892	0	0	373,892	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,056,703	0	1,056,703
228001 Maintenance - Civil	6,000	0	0	6,000	1,588,000	0	1,588,000
228002 Maintenance - Vehicles	37,500	0	0	37,500	109,926	0	109,926
228003 Maintenance – Machinery, Equipment & Furniture	552,000	0	0	552,000	50,000	0	50,000
282101 Donations	0	0	0	0	50,000	0	50,000
282103 Scholarships and related costs	4,114,682	0	0	4,114,682	6,534,693	0	6,534,693
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	232,687	0	232,687
242003 Other	0	0	0	0	170,800	0	170,800

Vote:138 Makerere University Business School

262101 Contributions to International Organisations (Current)	0	0	0	0	61,887	0	61,887
Investment (Capital Purchases)	4,830,500	0	0	4,830,500	4,830,500	0	4,830,500
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0
312104 Other Structures	0	0	0	0	1,610,167	0	1,610,167
312202 Machinery and Equipment	200,000	0	0	200,000	1,162,149	0	1,162,149
312203 Furniture & Fixtures	1,510,500	0	0	1,510,500	1,399,131	0	1,399,131
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	220,000	0	0	220,000	159,054	0	159,054
312214 Laboratory Equipments	0	0	0	0	450,000	0	450,000
Arrears	0	0	0	0	313,787	0	313,787
321605 Domestic arrears (Budgeting)	0	0	0	0	313,787	0	313,787
Grand Total Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	97,685,352
<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	97,371,565	0	97,371,565

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	47,726,745	0	0	47,726,745	53,785,094	0	53,785,094
211103 Allowances (Inc. Casuals, Temporary)	0	4,346,219	0	4,346,219	0	3,000,889	3,000,889
212101 Social Security Contributions	0	5,341,262	0	5,341,262	0	7,859,166	7,859,166
213001 Medical expenses (To employees)	0	141,120	0	141,120	0	560,839	560,839
213002 Incapacity, death benefits and funeral expenses	0	114,000	0	114,000	0	0	0
213004 Gratuity Expenses	0	196,000	0	196,000	0	0	0
221001 Advertising and Public Relations	0	519,846	0	519,846	0	341,547	341,547
221002 Workshops and Seminars	0	217,960	0	217,960	0	100,000	100,000
221003 Staff Training	0	768,421	0	768,421	0	200,000	200,000
221006 Commissions and related charges	0	600,483	0	600,483	0	722,755	722,755
221007 Books, Periodicals & Newspapers	0	213,665	0	213,665	0	35,000	35,000
221009 Welfare and Entertainment	0	163,000	0	163,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	581,642	0	581,642	0	688,000	688,000
221012 Small Office Equipment	0	1,137,770	0	1,137,770	0	54,449	54,449
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	0	0
221017 Subscriptions	0	51,188	0	51,188	0	0	0
222001 Telecommunications	0	174,900	0	174,900	0	256,160	256,160
222003 Information and communications technology (ICT)	0	241,752	0	241,752	0	0	0
223003 Rent – (Produced Assets) to private entities	0	376,538	0	376,538	0	640,480	640,480
223004 Guard and Security services	0	45,000	0	45,000	0	45,000	45,000
223005 Electricity	0	575,794	0	575,794	0	862,849	862,849
223006 Water	0	323,167	0	323,167	0	388,000	388,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	707,849	0	707,849	0	0	0
224004 Cleaning and Sanitation	0	341,097	0	341,097	0	1,006,392	1,006,392
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	0	870,000	870,000
227001 Travel inland	0	304,514	0	304,514	0	120,000	120,000
227002 Travel abroad	0	373,892	0	373,892	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,056,703	1,056,703
228002 Maintenance - Vehicles	0	37,500	0	37,500	0	44,426	44,426
228003 Maintenance – Machinery, Equipment & Furniture	0	552,000	0	552,000	0	0	0
282101 Donations	0	0	0	0	0	50,000	50,000
Total Cost of Output 01	47,726,745	18,481,579	0	66,208,323	53,785,094	19,002,656	72,787,749
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,066	81,066

Vote:138 Makerere University Business School

221012 Small Office Equipment	0	0	0	0	0	1,087,150	1,087,150
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	35,000
Total Cost of Output 02	0	0	0	0	0	1,303,216	1,303,216
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	82,400	82,400
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	48,000
221002 Workshops and Seminars	0	0	0	0	0	35,614	35,614
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	70,000
Total Cost of Output 05	0	0	0	0	0	153,614	153,614
Output 071307 Estates and Works							
226001 Insurances	0	0	0	0	0	68,000	68,000
228001 Maintenance - Civil	0	0	0	0	0	1,561,000	1,561,000
228002 Maintenance - Vehicles	0	0	0	0	0	65,500	65,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Output 07	0	0	0	0	0	1,744,500	1,744,500
Output 071308 University Hospital/Clinic							
213001 Medical expenses (To employees)	0	0	0	0	0	312,000	312,000
Total Cost of Output 08	0	0	0	0	0	312,000	312,000
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,512,749	1,512,749
221001 Advertising and Public Relations	0	0	0	0	0	153,375	153,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,035,570	1,035,570
221012 Small Office Equipment	0	0	0	0	0	61,425	61,425
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
224006 Agricultural Supplies	0	0	0	0	0	193,575	193,575
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 09	0	0	0	0	0	3,206,694	3,206,694
Output 071310 Library Affairs							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	328,665	328,665
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	328,665	328,665
221017 Subscriptions	0	0	0	0	0	25,000	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,151,000	1,151,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,132	20,132
Total Cost of Output 10	0	0	0	0	0	1,853,462	1,853,462
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	193,659	193,659
282103 Scholarships and related costs	0	4,109,076	0	4,109,076	0	3,678,408	3,678,408
Total Cost of Output 11	0	4,109,076	0	4,109,076	0	3,872,068	3,872,068

Vote:138 Makerere University Business School

Output 071313 Students' Welfare

282103 Scholarships and related costs	0	0	0	0	0	2,841,825	2,841,825
Total Cost of Output 13	0	0	0	0	0	2,841,825	2,841,825

Output 071319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	150,000	150,000
213004 Gratuity Expenses	0	0	0	0	0	379,314	379,314
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	1,288,323	1,288,323
221009 Welfare and Entertainment	0	0	0	0	0	109,623	109,623
221010 Special Meals and Drinks	0	0	0	0	0	110,977	110,977
Total Cost of Output 19	0	0	0	0	0	2,188,237	2,188,237
Total Cost Of Outputs Provided	47,726,745	22,590,654	0	70,317,399	53,785,094	36,560,670	90,345,764

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
-----------------------	------	----------	-----	-------	------	----------	-------

Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	61,887	61,887
<i>o/w Contribution to local and International Organisation</i>	0	0	0	0	0	61,887	61,887
Total Cost of Output 51	0	0	0	0	0	61,887	61,887

Output 071353 Guild Services

242003 Other	0	0	0	0	0	170,800	170,800
<i>o/w Guild activities conducted</i>	0	0	0	0	0	160,000	160,000
<i>o/w Workshops for class leader & GRC</i>	0	0	0	0	0	10,800	10,800
Total Cost of Output 53	0	0	0	0	0	170,800	170,800
Total Cost Of Outputs Funded	0	0	0	0	0	232,687	232,687

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
----------------	------	----------	-----	-------	------	----------	-------

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	99,951	99,951
Total Cost of Output 99	0	0	0	0	0	99,951	99,951
Total Cost Of Arrears	0	0	0	0	0	99,951	99,951

Total Cost for SubProgramme 26	47,726,745	22,590,654	0	70,317,399	53,785,094	36,893,309	90,678,402
<i>Total Excluding Arrears</i>	47,726,745	22,590,654	0	70,317,399	53,785,094	36,793,358	90,578,451

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 071372 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	0	0	0	1,610,167	0	1,610,167
Total Cost Of Output 071372	0	0	0	0	1,610,167	0	1,610,167

Output 071377 Purchase of Specialised Machinery & Equipment

311101 Land	100,000	0	0	100,000	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0

Vote:138 Makerere University Business School

312213 ICT Equipment	220,000	0	0	220,000	0	0	0
<i>Total Cost Of Output 071377</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>1,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	1,010,500	0	0	1,010,500	0	0	0
<i>Total Cost Of Output 071378</i>	<i>1,010,500</i>	<i>0</i>	<i>0</i>	<i>1,010,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	2,800,000	0	0	2,800,000	0	0	0
<i>Total Cost Of Output 071380</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,830,500</i>	<i>0</i>	<i>0</i>	<i>4,830,500</i>	<i>1,610,167</i>	<i>0</i>	<i>1,610,167</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	213,835	0	213,835
<i>Total Cost Of Output 071399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>213,835</i>	<i>0</i>	<i>213,835</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>213,835</i>	<i>0</i>	<i>213,835</i>
<i>Total Cost for Project: 0896</i>	<i>4,830,500</i>	<i>0</i>	<i>0</i>	<i>4,830,500</i>	<i>1,824,002</i>	<i>0</i>	<i>1,824,002</i>
<i>Total Excluding Arrears</i>	<i>4,830,500</i>	<i>0</i>	<i>0</i>	<i>4,830,500</i>	<i>1,610,167</i>	<i>0</i>	<i>1,610,167</i>

Project 1607 Retooling of Makerere University Business School

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	247,917	0	247,917
312213 ICT Equipment	0	0	0	0	159,054	0	159,054
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>406,971</i>	<i>0</i>	<i>406,971</i>
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	914,231	0	914,231
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
312214 Laboratory Equipments	0	0	0	0	450,000	0	450,000
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,414,231</i>	<i>0</i>	<i>1,414,231</i>
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	1,399,131	0	1,399,131
<i>Total Cost Of Output 071378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,399,131</i>	<i>0</i>	<i>1,399,131</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,220,333</i>	<i>0</i>	<i>3,220,333</i>
<i>Total Cost for Project: 1607</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,220,333</i>	<i>0</i>	<i>3,220,333</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,220,333</i>	<i>0</i>	<i>3,220,333</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	75,147,899	0	0	75,147,899	95,722,738	0	95,722,738
<i>Total Excluding Arrears</i>	<i>75,147,899</i>	<i>0</i>	<i>0</i>	<i>75,147,899</i>	<i>95,408,951</i>	<i>0</i>	<i>95,408,951</i>

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote:138 Makerere University Business School

SubProgramme 14 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	53,000	0	53,000	0	86,000	86,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221006 Commissions and related charges	0	7,360	0	7,360	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0
Total Cost of Output 01	0	175,800	0	175,800	0	86,000	86,000
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	40,000	40,000
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	6,240	6,240
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	32,103	32,103
Total Cost Of Outputs Provided	0	175,800	0	175,800	0	158,103	158,103
Total Cost for SubProgramme 14	0	175,800	0	175,800	0	158,103	158,103
<i>Total Excluding Arrears</i>	0	175,800	0	175,800	0	158,103	158,103

SubProgramme 15 Faculty of Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	51,400	51,400
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	5,310	0	5,310	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,500	1,500

Vote:138 Makerere University Business School

227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	110,790	0	110,790	0	57,900	57,900
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	38,500	38,500
Total Cost of Output 02	0	0	0	0	0	38,500	38,500
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	25,743
Total Cost Of Outputs Provided	0	110,790	0	110,790	0	122,143	122,143
Total Cost for SubProgramme 15	0	110,790	0	110,790	0	122,143	122,143
<i>Total Excluding Arrears</i>	0	110,790	0	110,790	0	122,143	122,143

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	77,500	77,500
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	5,000
221006 Commissions and related charges	0	5,047	0	5,047	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	1,800	0	0	0
224006 Agricultural Supplies	0	45,000	0	45,000	0	51,000	51,000
227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	125,727	0	125,727	0	133,500	133,500
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,500	38,500
221006 Commissions and related charges	0	0	0	0	0	5,764	5,764
Total Cost of Output 02	0	0	0	0	0	44,264	44,264
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400

Vote:138 Makerere University Business School

222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,743</i>	<i>25,743</i>
Total Cost Of Outputs Provided	0	125,727	0	125,727	0	203,507	203,507
Total Cost for SubProgramme 16	0	125,727	0	125,727	0	203,507	203,507
<i>Total Excluding Arrears</i>	0	125,727	0	125,727	0	203,507	203,507

SubProgramme 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,335	0	78,335	0	104,500	104,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	55,000	55,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	9,240	0	9,240	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>164,381</i>	<i>0</i>	<i>164,381</i>	<i>0</i>	<i>159,500</i>	<i>159,500</i>
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	5,064	5,064
221003 Staff Training	0	0	0	0	0	40,000	40,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,064</i>	<i>45,064</i>
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	6,240	6,240
227001 Travel inland	0	0	0	0	0	3,540	3,540
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,103</i>	<i>32,103</i>
Total Cost Of Outputs Provided	0	164,381	0	164,381	0	236,667	236,667
Total Cost for SubProgramme 17	0	164,381	0	164,381	0	236,667	236,667
<i>Total Excluding Arrears</i>	0	164,381	0	164,381	0	236,667	236,667

SubProgramme 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	50,195	0	50,195	0	64,000	64,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0

Vote:138 Makerere University Business School

221006 Commissions and related charges	0	7,332	0	7,332	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0
Total Cost of Output 01	0	120,606	0	120,606	0	69,000	69,000
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	2,040	2,040
Total Cost of Output 02	0	0	0	0	0	42,040	42,040
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
Total Cost of Output 06	0	0	0	0	0	22,203	22,203
Total Cost Of Outputs Provided	0	120,606	0	120,606	0	133,243	133,243
Total Cost for SubProgramme 18	0	120,606	0	120,606	0	133,243	133,243
<i>Total Excluding Arrears</i>	0	120,606	0	120,606	0	133,243	133,243

SubProgramme 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,220	39,220
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221006 Commissions and related charges	0	11,646	0	11,646	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0
222001 Telecommunications	0	4,920	0	4,920	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0
Total Cost of Output 01	0	94,166	0	94,166	0	44,220	44,220
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	60,000	60,000

Vote:138 Makerere University Business School

Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	25,743	25,743
Total Cost Of Outputs Provided	0	94,166	0	94,166	0	129,963	129,963
Total Cost for SubProgramme 19	0	94,166	0	94,166	0	129,963	129,963
<i>Total Excluding Arrears</i>	0	94,166	0	94,166	0	129,963	129,963

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,636	0	78,636	0	118,300	118,300
221002 Workshops and Seminars	0	5,000	0	5,000	0	28,500	28,500
221003 Staff Training	0	41,200	0	41,200	0	0	0
221006 Commissions and related charges	0	5,607	0	5,607	0	0	0
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	7,080	0	7,080	0	0	0
224004 Cleaning and Sanitation	0	600	0	600	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	0	163,323	0	163,323	0	146,800	146,800
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	5,764	5,764
221003 Staff Training	0	0	0	0	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	23,500	23,500
Total Cost of Output 02	0	0	0	0	0	69,264	69,264
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	6,246	6,246
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	3,540	3,540
Total Cost of Output 06	0	0	0	0	0	28,866	28,866
Total Cost Of Outputs Provided	0	163,323	0	163,323	0	244,930	244,930
Total Cost for SubProgramme 20	0	163,323	0	163,323	0	244,930	244,930
<i>Total Excluding Arrears</i>	0	163,323	0	163,323	0	244,930	244,930

Vote:138 Makerere University Business School

SubProgramme 21 Arua Campus

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,832	0	25,832	0	38,292	38,292
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	51	0	51	0	0	0
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0
222001 Telecommunications	0	6,720	0	6,720	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0
Total Cost of Output 01	0	88,363	0	88,363	0	43,292	43,292
<i>Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000
<i>Output 071406 Administration and Support Services</i>							
221006 Commissions and related charges	0	0	0	0	0	10,400	10,400
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	3,120	3,120
223005 Electricity	0	0	0	0	0	3,900	3,900
223006 Water	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,600	14,600
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
Total Cost of Output 06	0	0	0	0	0	59,020	59,020
Total Cost Of Outputs Provided	0	88,363	0	88,363	0	117,312	117,312
Total Cost for SubProgramme 21	0	88,363	0	88,363	0	117,312	117,312
<i>Total Excluding Arrears</i>	0	88,363	0	88,363	0	117,312	117,312

SubProgramme 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	41,668	0	41,668	0	46,344	46,344
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0

Vote:138 Makerere University Business School

221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0
223006 Water	0	2,216	0	2,216	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	14,560	0	14,560	0	0	0
Total Cost of Output 01	0	125,410	0	125,410	0	56,344	56,344
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	10,400	10,400
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	5,080	5,080
223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	3,600	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	12,400	12,400
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	11,640	11,640
Total Cost of Output 06	0	0	0	0	0	79,120	79,120
Total Cost Of Outputs Provided	0	125,410	0	125,410	0	150,464	150,464
Total Cost for SubProgramme 22	0	125,410	0	125,410	0	150,464	150,464
<i>Total Excluding Arrears</i>	0	125,410	0	125,410	0	150,464	150,464

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	5,849	0	5,849	0	21,309	21,309
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	0	0
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0
222001 Telecommunications	0	4,560	0	4,560	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	13,360	0	13,360	0	0	0
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0
282103 Scholarships and related costs	0	5,607	0	5,607	0	0	0
Total Cost of Output 01	0	70,376	0	70,376	0	26,309	26,309

Vote:138 Makerere University Business School

Output 071402 Research and Graduate Studies

221003 Staff Training	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	15,000

Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	2,617	2,617
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	2,160	2,160
223005 Electricity	0	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,250	4,250
227001 Travel inland	0	0	0	0	0	5,600	5,600
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs	0	0	0	0	0	2,820	2,820
Total Cost of Output 06	0	0	0	0	0	31,447	31,447
Total Cost Of Outputs Provided	0	70,376	0	70,376	0	72,756	72,756
Total Cost for SubProgramme 23	0	70,376	0	70,376	0	72,756	72,756
Total Excluding Arrears	0	70,376	0	70,376	0	72,756	72,756

SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	89,250	89,250
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,500	5,500
221003 Staff Training	0	15,000	0	15,000	0	0	0
221006 Commissions and related charges	0	10,286	0	10,286	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	5,400	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	8,880	0	8,880	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	14,560	0	14,560	0	0	0
Total Cost of Output 01	0	174,526	0	174,526	0	124,750	124,750
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	20,000

Vote:138 Makerere University Business School

Output 071406 Administration and Support Services

221006 Commissions and related charges	0	0	0	0	0	17,214	17,214
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
223005 Electricity	0	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	0	9,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,173	9,173
224006 Agricultural Supplies	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	8,200	8,200
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
Total Cost of Output 06	0	0	0	0	0	95,267	95,267
Total Cost Of Outputs Provided	0	174,526	0	174,526	0	240,017	240,017
Total Cost for SubProgramme 24	0	174,526	0	174,526	0	240,017	240,017
<i>Total Excluding Arrears</i>	0	174,526	0	174,526	0	240,017	240,017

SubProgramme 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	129,635	0	129,635	0	84,265	84,265
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	129,635	0	129,635	0	89,265	89,265
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	0	0	2,040	2,040
221003 Staff Training	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	0	0	0	0	0	42,040	42,040
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	0	0	3,123	3,123
221009 Welfare and Entertainment	0	0	0	0	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	4,680	4,680
Total Cost of Output 06	0	0	0	0	0	22,203	22,203
Total Cost Of Outputs Provided	0	129,635	0	129,635	0	153,508	153,508
Total Cost for SubProgramme 25	0	129,635	0	129,635	0	153,508	153,508
<i>Total Excluding Arrears</i>	0	129,635	0	129,635	0	153,508	153,508

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,543,102	0	0	1,543,102	1,962,614	0	1,962,614
Grand Total for Vote 138	76,691,001	0	0	76,691,001	97,685,352	0	97,685,352

Vote:138 Makerere University Business School

<i>Total Excluding Arrears</i>	76,691,001	0	0	76,691,001	97,371,565	0	97,371,565
--------------------------------	------------	---	---	-------------------	------------	---	-------------------

Vote:138

 Makerere University Business School

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Educational/Instruction related levies	0.000	0.000	57.072
Grand Total	0.000	0.000	57.072