
Vote:138 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	98,725,821	0	98,725,821
14 Delivery of Tertiary Education Programme	1,962,614	0	1,962,614
Total For Programme 12	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	100,688,435	0	100,688,435
Total Vote 138	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	100,688,435	0	100,688,435

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
Total Recurrent Budget Estimates for Sub-SubProgramme	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
<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	1,824,002	0	0	1,824,002	0	0	0
1607 Retooling of Makerere University Business School	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
Total Development Budget Estimates for Sub-SubProgramme	5,044,335	0	0	5,044,335	3,220,500	0	3,220,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821
<i>Total Excluding Arrears</i>	95,408,951	0	0	95,408,951	98,725,821	0	98,725,821
Sub-SubProgramme 14 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	158,103	0	158,103	0	158,103	158,103
15 Faculty of Management	0	122,143	0	122,143	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	203,507	0	203,507	0	203,507	203,507
17 Faculty of Commerce	0	236,667	0	236,667	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	133,243	0	133,243	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	129,963	0	129,963	0	129,763	129,763
20 Faculty of Entrepreneurship & Business Administration	0	244,930	0	244,930	0	244,930	244,930
21 Arua Campus	0	117,312	0	117,312	0	117,312	117,312
22 Mbarara Campus	0	150,464	0	150,464	0	150,464	150,464
23 Mbale Campus	0	72,756	0	72,756	0	68,804	68,804
24 Jinja Campus	0	240,017	0	240,017	0	244,169	244,169
25 Faculty of Energy Economics & Mgt	0	153,508	0	153,508	0	153,508	153,508
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,962,614	0	1,962,614	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
Total Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	92,308,378	0	0	92,308,378	97,235,248	0	97,235,248
211101 General Staff Salaries	53,785,094	0	0	53,785,094	58,711,963	0	58,711,963
211103 Allowances (Inc. Casuals, Temporary)	5,744,177	0	0	5,744,177	5,578,171	0	5,578,171
212101 Social Security Contributions	7,859,166	0	0	7,859,166	6,128,085	0	6,128,085
213001 Medical expenses (To employees)	872,839	0	0	872,839	482,950	0	482,950
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	162,000	0	162,000
213003 Retrenchment costs	0	0	0	0	85,250	0	85,250
213004 Gratuity Expenses	379,314	0	0	379,314	577,000	0	577,000
221001 Advertising and Public Relations	494,922	0	0	494,922	494,100	0	494,100
221002 Workshops and Seminars	454,882	0	0	454,882	515,374	0	515,374
221003 Staff Training	1,831,823	0	0	1,831,823	2,094,323	0	2,094,323
221004 Recruitment Expenses	0	0	0	0	16,197	0	16,197
221006 Commissions and related charges	797,258	0	0	797,258	964,060	0	964,060
221007 Books, Periodicals & Newspapers	363,665	0	0	363,665	458,000	0	458,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	320,000	0	320,000
221009 Welfare and Entertainment	172,623	0	0	172,623	404,599	0	404,599
221010 Special Meals and Drinks	110,977	0	0	110,977	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,306,101	0	0	2,306,101	2,435,493	0	2,435,493
221012 Small Office Equipment	1,266,023	0	0	1,266,023	1,216,200	0	1,216,200
221016 IFMS Recurrent costs	35,000	0	0	35,000	70,000	0	70,000
221017 Subscriptions	48,500	0	0	48,500	144,000	0	144,000
222001 Telecommunications	311,760	0	0	311,760	289,360	0	289,360
222003 Information and communications technology (ICT)	1,351,000	0	0	1,351,000	1,485,303	0	1,485,303
223002 Rates	0	0	0	0	191,297	0	191,297
223003 Rent – (Produced Assets) to private entities	640,480	0	0	640,480	975,886	0	975,886
223004 Guard and Security services	45,000	0	0	45,000	45,200	0	45,200
223005 Electricity	887,749	0	0	887,749	887,370	0	887,370
223006 Water	405,600	0	0	405,600	453,905	0	453,905
224001 Medical Supplies	0	0	0	0	364,800	0	364,800
224004 Cleaning and Sanitation	1,031,815	0	0	1,031,815	1,050,287	0	1,050,287
224005 Uniforms, Beddings and Protective Gear	20,132	0	0	20,132	0	0	0
224006 Agricultural Supplies	281,075	0	0	281,075	90,000	0	90,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	420,000	0	420,000
226001 Insurances	938,000	0	0	938,000	937,500	0	937,500
226002 Licenses	0	0	0	0	6,000	0	6,000
227001 Travel inland	234,080	0	0	234,080	460,635	0	460,635
227004 Fuel, Lubricants and Oils	1,056,703	0	0	1,056,703	1,122,275	0	1,122,275
228001 Maintenance - Civil	1,588,000	0	0	1,588,000	1,588,001	0	1,588,001
228002 Maintenance - Vehicles	109,926	0	0	109,926	65,500	0	65,500
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	44,500	0	44,500

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282101 Donations	50,000	0	0	50,000	50,000	0	50,000
282103 Scholarships and related costs	6,534,693	0	0	6,534,693	5,849,660	0	5,849,660
Grants, Transfers and Subsidies (Outputs Funded)	232,687	0	0	232,687	232,687	0	232,687
242003 Other	170,800	0	0	170,800	0	0	0
262101 Contributions to International Organisations (Current)	61,887	0	0	61,887	61,887	0	61,887
263104 Transfers to other govt. Units (Current)	0	0	0	0	170,800	0	170,800
Investment (Capital Purchases)	4,830,500	0	0	4,830,500	3,220,500	0	3,220,500
312104 Other Structures	1,610,167	0	0	1,610,167	0	0	0
312202 Machinery and Equipment	1,162,149	0	0	1,162,149	721,500	0	721,500
312203 Furniture & Fixtures	1,399,131	0	0	1,399,131	2,045,000	0	2,045,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	50,000	0	0	50,000	80,000	0	80,000
312213 ICT Equipment	159,054	0	0	159,054	174,000	0	174,000
312214 Laboratory Equipments	450,000	0	0	450,000	150,000	0	150,000
Arrears	313,787	0	0	313,787	0	0	0
321605 Domestic arrears (Budgeting)	313,787	0	0	313,787	0	0	0
Grand Total Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 26 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071301 Administrative Services</i>							
211101 General Staff Salaries	53,785,094	0	0	53,785,094	58,711,963	0	58,711,963
211103 Allowances (Inc. Casuals, Temporary)	0	3,000,889	0	3,000,889	0	3,356,063	3,356,063
212101 Social Security Contributions	0	7,859,166	0	7,859,166	0	6,128,085	6,128,085
213001 Medical expenses (To employees)	0	560,839	0	560,839	0	482,950	482,950
221001 Advertising and Public Relations	0	341,547	0	341,547	0	494,100	494,100
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	200,000	0	200,000	0	206,000	206,000
221006 Commissions and related charges	0	722,755	0	722,755	0	784,200	784,200
221007 Books, Periodicals & Newspapers	0	35,000	0	35,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	688,000	0	688,000	0	1,083,709	1,083,709
221012 Small Office Equipment	0	54,449	0	54,449	0	1,200,000	1,200,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	256,160	0	256,160	0	197,040	197,040
222003 Information and communications technology (ICT)	0	0	0	0	0	935,303	935,303
223002 Rates	0	0	0	0	0	191,297	191,297
223003 Rent – (Produced Assets) to private entities	0	640,480	0	640,480	0	975,886	975,886
223004 Guard and Security services	0	45,000	0	45,000	0	45,200	45,200
223005 Electricity	0	862,849	0	862,849	0	863,471	863,471
223006 Water	0	388,000	0	388,000	0	437,406	437,406
224004 Cleaning and Sanitation	0	1,006,392	0	1,006,392	0	1,011,505	1,011,505
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	420,000	420,000
226001 Insurances	0	870,000	0	870,000	0	870,000	870,000
227001 Travel inland	0	120,000	0	120,000	0	377,820	377,820
227004 Fuel, Lubricants and Oils	0	1,056,703	0	1,056,703	0	1,122,275	1,122,275
228002 Maintenance - Vehicles	0	44,426	0	44,426	0	0	0
282101 Donations	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 01	53,785,094	19,002,656	0	72,787,749	58,711,963	21,752,312	80,464,275
<i>Budget Output 071302 Financial Management and Accounting Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	180,000	180,000
221002 Workshops and Seminars	0	0	0	0	0	145,200	145,200
221011 Printing, Stationery, Photocopying and Binding	0	81,066	0	81,066	0	0	0
221012 Small Office Equipment	0	1,087,150	0	1,087,150	0	0	0
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	70,000	70,000
Total Cost of Budget Output 02	0	1,303,216	0	1,303,216	0	395,200	395,200

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Budget Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	42,260	42,260
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	1,675	1,675
Total Cost of Budget Output 03	0	0	0	0	0	53,935	53,935

Budget Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	10,400	10,400
221002 Workshops and Seminars	0	2,400	0	2,400	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	32,000	32,000
Total Cost of Budget Output 04	0	82,400	0	82,400	0	82,400	82,400

Budget Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	28,614	28,614
221002 Workshops and Seminars	0	35,614	0	35,614	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	55,000	55,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	34,000	34,000
Total Cost of Budget Output 05	0	153,614	0	153,614	0	153,614	153,614

Budget Output 071307 Estates and Works

226001 Insurances	0	68,000	0	68,000	0	67,500	67,500
226002 Licenses	0	0	0	0	0	6,000	6,000
228001 Maintenance - Civil	0	1,561,000	0	1,561,000	0	1,561,000	1,561,000
228002 Maintenance - Vehicles	0	65,500	0	65,500	0	65,500	65,500
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	44,500	44,500
Total Cost of Budget Output 07	0	1,744,500	0	1,744,500	0	1,744,500	1,744,500

Budget Output 071308 University Hospital/Clinic

213001 Medical expenses (To employees)	0	312,000	0	312,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	77,000	77,000
224001 Medical Supplies	0	0	0	0	0	364,800	364,800
Total Cost of Budget Output 08	0	312,000	0	312,000	0	441,800	441,800

Budget Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	1,512,749	0	1,512,749	0	1,007,133	1,007,133
221001 Advertising and Public Relations	0	153,375	0	153,375	0	0	0
221006 Commissions and related charges	0	0	0	0	0	94,488	94,488
221009 Welfare and Entertainment	0	0	0	0	0	85,146	85,146
221011 Printing, Stationery, Photocopying and Binding	0	1,035,570	0	1,035,570	0	1,243,185	1,243,185
221012 Small Office Equipment	0	61,425	0	61,425	0	0	0
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0
224006 Agricultural Supplies	0	193,575	0	193,575	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	7,800	7,800
282103 Scholarships and related costs	0	0	0	0	0	116,210	116,210
Total Cost of Budget Output 09	0	3,206,694	0	3,206,694	0	2,553,961	2,553,961

Budget Output 071310 Library Affairs

221007 Books, Periodicals & Newspapers	0	328,665	0	328,665	0	388,000	388,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	328,665	0	328,665	0	0	0	
221017 Subscriptions	0	25,000	0	25,000	0	90,000	90,000	
222003 Information and communications technology (ICT)	0	1,151,000	0	1,151,000	0	550,000	550,000	
224005 Uniforms, Beddings and Protective Gear	0	20,132	0	20,132	0	0	0	
Total Cost of Budget Output 10	0	1,853,462	0	1,853,462	0	1,048,000	1,048,000	
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211103 Allowances (Inc. Casuals, Temporary)	0	193,659	0	193,659	0	0	0	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000	
282103 Scholarships and related costs	0	3,678,408	0	3,678,408	0	2,860,068	2,860,068	
Total Cost of Budget Output 11	0	3,872,068	0	3,872,068	0	2,872,068	2,872,068	
Budget Output 071313 Students' Welfare								
282103 Scholarships and related costs	0	2,841,825	0	2,841,825	0	2,841,825	2,841,825	
Total Cost of Budget Output 13	0	2,841,825	0	2,841,825	0	2,841,825	2,841,825	
Budget Output 071319 Human Resource Management Services								
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	150,000	0	150,000	150,000	
213003 Retrenchment costs	0	0	0	0	0	85,250	85,250	
213004 Gratuity Expenses	0	379,314	0	379,314	0	577,000	577,000	
221002 Workshops and Seminars	0	150,000	0	150,000	0	56,000	56,000	
221003 Staff Training	0	1,288,323	0	1,288,323	0	1,488,323	1,488,323	
221004 Recruitment Expenses	0	0	0	0	0	16,197	16,197	
221009 Welfare and Entertainment	0	109,623	0	109,623	0	248,286	248,286	
221010 Special Meals and Drinks	0	110,977	0	110,977	0	0	0	
Total Cost of Budget Output 19	0	2,188,237	0	2,188,237	0	2,621,056	2,621,056	
Total Cost Of Outputs Provided	53,785,094	36,560,670	0	90,345,764	58,711,963	36,560,670	95,272,634	
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071351 Contributions to Research and International Organizations								
262101 Contributions to International Organisations (Current)	0	61,887	0	61,887	0	61,887	61,887	
<i>o/w Contribution to local and International Organisation</i>	0	61,887	0	61,887	0	0	0	
<i>o/w contribution to reserach</i>	0	0	0	0	0	61,887	61,887	
Total Cost of Budget Output 51	0	61,887	0	61,887	0	61,887	61,887	
Budget Output 071353 Guild Services								
242003 Other	0	170,800	0	170,800	0	0	0	
<i>o/w Guild activities conducted</i>	0	160,000	0	160,000	0	0	0	
<i>o/w Workshops for class leader & GRC</i>	0	10,800	0	10,800	0	0	0	
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	170,800	170,800	
<i>o/w Transfers to Guild</i>	0	0	0	0	0	170,800	170,800	
Total Cost of Budget Output 53	0	170,800	0	170,800	0	170,800	170,800	
Total Cost Of Outputs Funded	0	232,687	0	232,687	0	232,687	232,687	

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	99,951	0	99,951	0	0	0
<i>Total Cost of Budget Output 99</i>	0	99,951	0	99,951	0	0	0
Total Cost Of Arrears	0	99,951	0	99,951	0	0	0
Total Cost for Department 26	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
<i>Total Excluding Arrears</i>	53,785,094	36,793,358	0	90,578,451	58,711,963	36,793,358	95,505,321

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,610,167	0	0	1,610,167	0	0	0
<i>Total Cost Of Budget Output 071372</i>	1,610,167	0	0	1,610,167	0	0	0
<i>Total Cost for Capital Purchases</i>	1,610,167	0	0	1,610,167	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	213,835	0	0	213,835	0	0	0
<i>Total Cost Of Budget Output 071399</i>	213,835	0	0	213,835	0	0	0
<i>Total Cost for Arrears</i>	213,835	0	0	213,835	0	0	0
Total Cost for Project: 0896	1,824,002	0	0	1,824,002	0	0	0
<i>Total Excluding Arrears</i>	1,610,167	0	0	1,610,167	0	0	0

Project 1607 Retooling of Makerere University Business School

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	247,917	0	0	247,917	403,500	0	403,500
312203 Furniture & Fixtures	0	0	0	0	1,440,000	0	1,440,000
312213 ICT Equipment	159,054	0	0	159,054	174,000	0	174,000
312214 Laboratory Equipments	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Budget Output 071376</i>	406,971	0	0	406,971	2,167,500	0	2,167,500

Budget Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	914,231	0	0	914,231	318,000	0	318,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	50,000	0	0	50,000	80,000	0	80,000
312214 Laboratory Equipments	450,000	0	0	450,000	0	0	0
<i>Total Cost Of Budget Output 071377</i>	1,414,231	0	0	1,414,231	448,000	0	448,000

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Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,399,131	0	0	1,399,131	605,000	0	605,000
Total Cost Of Budget Output 071378	1,399,131	0	0	1,399,131	605,000	0	605,000
Total Cost for Capital Purchases	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
Total Cost for Project: 1607	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
<i>Total Excluding Arrears</i>	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821
<i>Total Excluding Arrears</i>	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 14 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	86,000	0	86,000	0	81,900	81,900
Total Cost of Budget Output 01	0	86,000	0	86,000	0	81,900	81,900
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 02	0	40,000	0	40,000	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,640	11,640
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	6,240	0	6,240	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	32,103	0	32,103	0	36,203	36,203
Total Cost Of Outputs Provided	0	158,103	0	158,103	0	158,103	158,103
Total Cost for Department 14	0	158,103	0	158,103	0	158,103	158,103
<i>Total Excluding Arrears</i>	0	158,103	0	158,103	0	158,103	158,103

Department 15 Faculty of Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	51,400	0	51,400	0	54,360	54,360
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	1,500	0	1,500	0	0	0
Total Cost of Budget Output 01	0	57,900	0	57,900	0	54,360	54,360

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Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	38,500	0	38,500	0	40,000	40,000
Total Cost of Budget Output 02	0	38,500	0	38,500	0	40,000	40,000

Budget Output 071406 Administration and Support Services

221002 Workshops and Seminars	0	0	0	0	0	5,020	5,020
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	25,743	0	25,743	0	27,783	27,783
Total Cost Of Outputs Provided	0	122,143	0	122,143	0	122,143	122,143
Total Cost for Department 15	0	122,143	0	122,143	0	122,143	122,143
<i>Total Excluding Arrears</i>	0	122,143	0	122,143	0	122,143	122,143

Department 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	77,500	0	77,500	0	70,740	70,740
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	51,000	0	51,000	0	60,000	60,000
Total Cost of Budget Output 01	0	133,500	0	133,500	0	130,740	130,740
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	38,500	0	38,500	0	0	0
221003 Staff Training	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	0	5,764	0	5,764	0	0	0
Total Cost of Budget Output 02	0	44,264	0	44,264	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,004	10,004
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	25,743	0	25,743	0	32,767	32,767
Total Cost Of Outputs Provided	0	203,507	0	203,507	0	203,507	203,507
Total Cost for Department 16	0	203,507	0	203,507	0	203,507	203,507
<i>Total Excluding Arrears</i>	0	203,507	0	203,507	0	203,507	203,507

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Department 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	104,500	0	104,500	0	143,820	143,820
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0
Total Cost of Budget Output 01	0	159,500	0	159,500	0	143,820	143,820
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	5,064	0	5,064	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	45,064	0	45,064	0	60,000	60,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,084	10,084
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	7,200	0	7,200	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	6,240	0	6,240	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	32,103	0	32,103	0	32,847	32,847
Total Cost Of Outputs Provided	0	236,667	0	236,667	0	236,667	236,667
Total Cost for Department 17	0	236,667	0	236,667	0	236,667	236,667
<i>Total Excluding Arrears</i>	0	236,667	0	236,667	0	236,667	236,667

Department 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	48,932	48,932
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	69,000	0	69,000	0	48,932	48,932
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	2,040	0	2,040	0	0	0
Total Cost of Budget Output 02	0	42,040	0	42,040	0	40,000	40,000
Budget Output 071404 Affiliations and Extensions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,708	23,708
Total Cost of Budget Output 04	0	0	0	0	0	23,708	23,708
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123

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221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	2,400	2,400
Total Cost of Budget Output 06	0	22,203	0	22,203	0	20,603	20,603
Total Cost Of Outputs Provided	0	133,243	0	133,243	0	133,243	133,243
Total Cost for Department 18	0	133,243	0	133,243	0	133,243	133,243
<i>Total Excluding Arrears</i>	0	133,243	0	133,243	0	133,243	133,243

Department 19 Faculty of Graduate Studies & Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	39,220	0	39,220	0	32,280	32,280
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	44,220	0	44,220	0	32,280	32,280
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Budget Output 02	0	60,000	0	60,000	0	60,000	60,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,800	4,800
221006 Commissions and related charges	0	3,123	0	3,123	0	7,343	7,343
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	11,400	11,400
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	3,540	0	3,540	0	3,540	3,540
Total Cost of Budget Output 06	0	25,743	0	25,743	0	37,483	37,483
Total Cost Of Outputs Provided	0	129,963	0	129,963	0	129,763	129,763
Total Cost for Department 19	0	129,963	0	129,963	0	129,763	129,763
<i>Total Excluding Arrears</i>	0	129,963	0	129,963	0	129,763	129,763

Department 20 Faculty of Entrepreneurship & Business Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	118,300	0	118,300	0	172,240	172,240
221002 Workshops and Seminars	0	28,500	0	28,500	0	0	0
Total Cost of Budget Output 01	0	146,800	0	146,800	0	172,240	172,240

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Budget Output 071402 Research and Graduate Studies

221002 Workshops and Seminars	0	5,764	0	5,764	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	23,500	0	23,500	0	0	0
Total Cost of Budget Output 02	0	69,264	0	69,264	0	40,000	40,000

Budget Output 071406 Administration and Support Services

221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	6,246	0	6,246	0	8,000	8,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	3,250	3,250
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	28,866	0	28,866	0	32,690	32,690
Total Cost Of Outputs Provided	0	244,930	0	244,930	0	244,930	244,930
Total Cost for Department 20	0	244,930	0	244,930	0	244,930	244,930
Total Excluding Arrears	0	244,930	0	244,930	0	244,930	244,930

Department 21 Arua Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	38,292	0	38,292	0	16,558	16,558
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	43,292	0	43,292	0	16,558	16,558
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	15,000	15,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,500	4,500
221006 Commissions and related charges	0	10,400	0	10,400	0	10,400	10,400
221009 Welfare and Entertainment	0	3,600	0	3,600	0	4,150	4,150
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	3,120	0	3,120	0	8,280	8,280
223005 Electricity	0	3,900	0	3,900	0	3,900	3,900
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	14,600	0	14,600	0	14,600	14,600
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000

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282103 Scholarships and related costs	0	0	0	0	0	11,524	11,524
<i>Total Cost of Budget Output 06</i>	0	59,020	0	59,020	0	85,754	85,754
Total Cost Of Outputs Provided	0	117,312	0	117,312	0	117,312	117,312
Total Cost for Department 21	0	117,312	0	117,312	0	117,312	117,312
<i>Total Excluding Arrears</i>	0	117,312	0	117,312	0	117,312	117,312

Department 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	46,344	0	46,344	0	67,884	67,884
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
<i>Total Cost of Budget Output 01</i>	0	56,344	0	56,344	0	67,884	67,884
<i>Budget Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
<i>Total Cost of Budget Output 02</i>	0	15,000	0	15,000	0	15,000	15,000
<i>Budget Output 071406 Administration and Support Services</i>							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	10,400	0	10,400	0	10,000	10,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
221012 Small Office Equipment	0	5,400	0	5,400	0	5,400	5,400
222001 Telecommunications	0	5,080	0	5,080	0	5,080	5,080
223005 Electricity	0	6,000	0	6,000	0	4,999	4,999
223006 Water	0	3,600	0	3,600	0	2,499	2,499
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	12,400	0	12,400	0	5,000	5,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,001	6,001
282103 Scholarships and related costs	0	11,640	0	11,640	0	0	0
<i>Total Cost of Budget Output 06</i>	0	79,120	0	79,120	0	67,580	67,580
Total Cost Of Outputs Provided	0	150,464	0	150,464	0	150,464	150,464
Total Cost for Department 22	0	150,464	0	150,464	0	150,464	150,464
<i>Total Excluding Arrears</i>	0	150,464	0	150,464	0	150,464	150,464

Department 23 Mbale Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	21,309	0	21,309	0	14,880	14,880
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
<i>Total Cost of Budget Output 01</i>	0	26,309	0	26,309	0	14,880	14,880

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Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	10,000	10,000

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,057	4,057
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	2,617	0	2,617	0	2,820	2,820
221009 Welfare and Entertainment	0	1,800	0	1,800	0	4,417	4,417
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	2,160	0	2,160	0	2,760	2,760
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	4,250	0	4,250	0	4,250	4,250
227001 Travel inland	0	5,600	0	5,600	0	5,600	5,600
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	0	2,820	0	2,820	2,820
Total Cost of Budget Output 06	0	31,447	0	31,447	0	43,924	43,924
Total Cost Of Outputs Provided	0	72,756	0	72,756	0	68,804	68,804
Total Cost for Department 23	0	72,756	0	72,756	0	68,804	68,804
<i>Total Excluding Arrears</i>	0	72,756	0	72,756	0	68,804	68,804

Department 24 Jinja Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	89,250	0	89,250	0	71,070	71,070
221002 Workshops and Seminars	0	5,500	0	5,500	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	0	124,750	0	124,750	0	101,070	101,070

Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	20,000	0	20,000	0	20,000	20,000

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,153	19,153
221002 Workshops and Seminars	0	0	0	0	0	5,500	5,500
221006 Commissions and related charges	0	17,214	0	17,214	0	8,072	8,072
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
221012 Small Office Equipment	0	5,400	0	5,400	0	5,400	5,400
222001 Telecommunications	0	4,680	0	4,680	0	4,680	4,680

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223005 Electricity	0	12,000	0	12,000	0	11,999	11,999
223006 Water	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	9,173	0	9,173	0	9,282	9,282
224006 Agricultural Supplies	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,200	0	8,200	0	8,200	8,200
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	17,214	17,214
Total Cost of Budget Output 06	0	95,267	0	95,267	0	123,099	123,099
Total Cost Of Outputs Provided	0	240,017	0	240,017	0	244,169	244,169
Total Cost for Department 24	0	240,017	0	240,017	0	244,169	244,169
<i>Total Excluding Arrears</i>	0	240,017	0	240,017	0	244,169	244,169

Department 25 Faculty of Energy Economics & Mgt

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	84,265	0	84,265	0	84,420	84,420
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	89,265	0	89,265	0	84,420	84,420
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	2,040	0	2,040	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 02	0	42,040	0	42,040	0	40,000	40,000
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	0	0	0	0	5,154	5,154
Total Cost of Budget Output 03	0	0	0	0	0	5,154	5,154
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,171	6,171
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
Total Cost of Budget Output 06	0	22,203	0	22,203	0	23,934	23,934
Total Cost Of Outputs Provided	0	153,508	0	153,508	0	153,508	153,508
Total Cost for Department 25	0	153,508	0	153,508	0	153,508	153,508
<i>Total Excluding Arrears</i>	0	153,508	0	153,508	0	153,508	153,508

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

Vote:138 Makerere University Business School
