
Vote:138

 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft 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

Vote:138 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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	129,963	129,963
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	61,927	61,927
24 Jinja Campus	0	240,017	0	240,017	0	240,017	240,017
25 Faculty of Energy Economics & Mgt	0	153,508	0	153,508	0	164,337	164,337
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

Vote:138 Makerere University Business School

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	5,762,951	0	5,762,951
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	379,314	0	379,314
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	524,374	0	524,374
221003 Staff Training	1,831,823	0	0	1,831,823	1,844,323	0	1,844,323
221004 Recruitment Expenses	0	0	0	0	16,197	0	16,197
221006 Commissions and related charges	797,258	0	0	797,258	990,831	0	990,831
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	520,000	0	520,000
221009 Welfare and Entertainment	172,623	0	0	172,623	437,954	0	437,954
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	1,058,410	0	1,058,410
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

Vote:138 Makerere University Business School

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
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	5,835,316	0	5,835,316
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

Vote:138 Makerere University Business School

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 26 Central Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
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	500,000	500,000
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	21,952,312	80,664,275
Budget Output 071302 Financial Management and Accounting Services							
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

Vote:138 Makerere University Business School

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
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

Vote:138 Makerere University Business School

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	
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								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	197,686	197,686	
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	379,314	379,314	
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	1,288,323	1,288,323	
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	2,421,056	2,421,056	
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 reserach</i>	0	0	0	0	0	61,887	61,887	
<i>o/w Contribution to local and International Organisation</i>	0	61,887	0	61,887	0	0	0	
Total Cost of Budget Output 51	0	61,887	0	61,887	0	61,887	61,887	

Vote:138 Makerere University Business School

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

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
Total Cost of Budget Output 99	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 Draft Estimates		
	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
Total Cost Of Budget Output 071372	1,610,167	0	0	1,610,167	0	0	0
Total Cost for Capital Purchases	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
Total Cost Of Budget Output 071399	213,835	0	0	213,835	0	0	0
Total Cost for Arrears	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 Draft Estimates		
	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

Vote:138 Makerere University Business School

312214 Laboratory Equipments	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 071376	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
Total Cost Of Budget Output 071377	1,414,231	0	0	1,414,231	448,000	0	448,000
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
Total Excluding Arrears	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
Total Excluding Arrears	95,408,951	0	0	95,408,951	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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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							
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	11,640	11,640
221009 Welfare and Entertainment	0	7,200	0	7,200	0	10,323	10,323
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

Vote:138 Makerere University Business School

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 Draft 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
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	0	0
221009 Welfare and Entertainment	0	5,400	0	5,400	0	8,523	8,523
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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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

Vote:138 Makerere University Business School

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	36,000	36,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
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							
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	10,004	10,004
221009 Welfare and Entertainment	0	5,400	0	5,400	0	8,523	8,523
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

Department 17 Faculty of Commerce

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
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							
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	10,084	10,084
221009 Welfare and Entertainment	0	7,200	0	7,200	0	8,523	8,523
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	0	0

Vote:138 Makerere University Business School

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 Draft 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	0	0
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
224004 Cleaning and Sanitation	0	0	0	0	0	3,123	3,123
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 Draft 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

Vote:138 Makerere University Business School

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	50,000	50,000
Total Cost of Budget Output 02	0	60,000	0	60,000	0	50,000	50,000
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	3,123	0	3,123	0	10,000	10,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	12,743	12,743
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	47,683	47,683
Total Cost Of Outputs Provided	0	129,963	0	129,963	0	129,963	129,963
Total Cost for Department 19	0	129,963	0	129,963	0	129,963	129,963
<i>Total Excluding Arrears</i>	0	129,963	0	129,963	0	129,963	129,963

Department 20 Faculty of Entrepreneurship & Business Administration

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

Vote:138 Makerere University Business School

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
<i>Total Excluding Arrears</i>	0	244,930	0	244,930	0	244,930	244,930

Department 21 Arua Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
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	11,524	11,524
221009 Welfare and Entertainment	0	3,600	0	3,600	0	14,550	14,550
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
Total Cost of Budget Output 06	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

Vote:138 Makerere University Business School

Department 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
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
Total Cost of Budget Output 01	0	56,344	0	56,344	0	67,884	67,884
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							
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
Total Cost of Budget Output 06	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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
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
Total Cost of Budget Output 01	0	26,309	0	26,309	0	14,880	14,880
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

Vote:138 Makerere University Business School

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	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	0	0
Total Cost of Budget Output 06	0	31,447	0	31,447	0	37,047	37,047
Total Cost Of Outputs Provided	0	72,756	0	72,756	0	61,927	61,927
Total Cost for Department 23	0	72,756	0	72,756	0	61,927	61,927
<i>Total Excluding Arrears</i>	0	72,756	0	72,756	0	61,927	61,927

Department 24 Jinja Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	5,000	5,000
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	18,072	18,072
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
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

Vote:138 Makerere University Business School

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	118,947	118,947
Total Cost Of Outputs Provided	0	240,017	0	240,017	0	240,017	240,017
Total Cost for Department 24	0	240,017	0	240,017	0	240,017	240,017
<i>Total Excluding Arrears</i>	0	240,017	0	240,017	0	240,017	240,017

Department 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
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	12,003	12,003
221006 Commissions and related charges	0	3,123	0	3,123	0	0	0
221009 Welfare and Entertainment	0	5,400	0	5,400	0	8,520	8,520
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
Total Cost of Budget Output 06	0	22,203	0	22,203	0	34,763	34,763
Total Cost Of Outputs Provided	0	153,508	0	153,508	0	164,337	164,337
Total Cost for Department 25	0	153,508	0	153,508	0	164,337	164,337
<i>Total Excluding Arrears</i>	0	153,508	0	153,508	0	164,337	164,337

	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

Vote:138

 Makerere University Business School

	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

