

# VOTE: 303 Makerere University Business School

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education Programme	2,937,922	0	<b>2,937,922</b>	3,360,434	0	<b>3,360,434</b>
02 General Administration and support services	102,870,603	0	<b>102,870,603</b>	110,265,377	0	<b>110,265,377</b>
<b>Total for Programme</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<i>Total Excluding Arrears</i>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<i>Total Excluding Arrears</i>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Arua Campus	0	183,484	<b>183,484</b>	0	172,781	<b>172,781</b>
002 Faculty of Commerce	0	293,949	<b>293,949</b>	0	350,833	<b>350,833</b>
003 Faculty of Computing and Informatics	0	214,468	<b>214,468</b>	0	266,623	<b>266,623</b>
004 Faculty of Energy Economics and Mgt	0	279,518	<b>279,518</b>	0	413,350	<b>413,350</b>
005 Faculty of Entrepreneurship and Business Administration	0	385,654	<b>385,654</b>	0	467,049	<b>467,049</b>
006 Faculty of Graduate Studies and Research	0	168,563	<b>168,563</b>	0	172,804	<b>172,804</b>
007 Faculty of Management	0	192,583	<b>192,583</b>	0	175,173	<b>175,173</b>
008 Faculty of Marketing Leisure and Hosp Mgt	0	402,109	<b>402,109</b>	0	532,436	<b>532,436</b>
009 Faculty of Vocational Distance Education	0	84,423	<b>84,423</b>	0	115,078	<b>115,078</b>
010 Jinja Campus	0	365,412	<b>365,412</b>	0	337,867	<b>337,867</b>
011 Mbale Campus	0	77,865	<b>77,865</b>	0	91,956	<b>91,956</b>
012 Mbarara Campus	0	289,895	<b>289,895</b>	0	264,485	<b>264,485</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,937,922</b>	<b>2,937,922</b>	<b>0</b>	<b>3,360,434</b>	<b>3,360,434</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>2,937,922</b>	<b>2,937,922</b>	<b>0</b>	<b>3,360,434</b>	<b>3,360,434</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	62,644,742	32,356,354	<b>95,001,096</b>	70,084,309	32,227,916	<b>102,312,225</b>
002 Dean of students	0	5,743,977	<b>5,743,977</b>	0	5,827,622	<b>5,827,622</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>62,644,742</b>	<b>38,100,331</b>	<b>100,745,073</b>	<b>70,084,309</b>	<b>38,055,538</b>	<b>108,139,847</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	2,125,530	0	<b>2,125,530</b>	2,125,530	0	<b>2,125,530</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total for Sub Sub Programme 02</b>	<b>64,770,272</b>	<b>38,100,331</b>	<b>102,870,603</b>	<b>72,209,839</b>	<b>38,055,538</b>	<b>110,265,377</b>
<b>Total Excluding Arrears</b>	<b>64,770,272</b>	<b>41,038,253</b>	<b>105,808,525</b>	<b>72,209,839</b>	<b>41,038,253</b>	<b>113,248,092</b>
<b>Grand Total Vote 303</b>	<b>64,770,272</b>	<b>41,038,253</b>	<b>105,808,525</b>	<b>72,209,839</b>	<b>41,415,972</b>	<b>113,625,811</b>

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<i>Total Excluding Arrears</i>	64,770,272	41,038,253	105,808,525	72,209,839	41,038,253	113,248,092
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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 003 Strategy and Projects</b>						
1607 Retooling of Makerere University Business School	2,125,530	0	2,125,530	2,125,530	0	2,125,530
<b>Total for the Department 003</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<i>Total Excluding Arrears</i>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Grand Total Vote</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<i>Total Excluding Arrears</i>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	71,172,136	0	71,172,136	78,691,538	0	78,691,538
212 Social Contributions	8,243,038	0	8,243,038	8,143,038	0	8,143,038
221 General Use of goods and services	6,043,151	0	6,043,151	6,837,070	0	6,837,070
222 Communications	723,505	0	723,505	728,065	0	728,065
223 Utility and Property Expenses	2,628,241	0	2,628,241	2,482,973	0	2,482,973
224 Supplies and Services	2,743,706	0	2,743,706	2,842,086	0	2,842,086
226 Insurances and Licenses	870,996	0	870,996	870,996	0	870,996
227 Travel and Transport	1,898,272	0	1,898,272	1,800,272	0	1,800,272
228 Maintenance	702,328	0	702,328	754,321	0	754,321
263 To other general government units.	3,000,000	0	3,000,000	4,918,690	0	4,918,690
282 Current transfers not elsewhere classified	5,657,622	0	5,657,622	3,053,512	0	3,053,512
312 Acquisition of Produced Assets	2,119,000	0	2,119,000	2,125,530	0	2,125,530
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,530	0	6,530	0	0	0
352 Financial Assets	0	0	0	377,720	0	377,720
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	<b>62,644,742</b>	70,084,309	0	<b>70,084,309</b>
211104 Employee Gratuity	579,420	0	<b>579,420</b>	579,420	0	<b>579,420</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,803,393	0	<b>6,803,393</b>	6,461,182	0	<b>6,461,182</b>
211107 Boards, Committees and Council Allowances	1,144,581	0	<b>1,144,581</b>	1,566,628	0	<b>1,566,628</b>
212101 Social Security Contributions	7,652,199	0	<b>7,652,199</b>	7,552,199	0	<b>7,552,199</b>
212102 Medical expenses (Employees)	440,839	0	<b>440,839</b>	440,839	0	<b>440,839</b>
212103 Incapacity benefits (Employees)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221001 Advertising and Public Relations	332,713	0	<b>332,713</b>	423,213	0	<b>423,213</b>
221002 Workshops, Meetings and Seminars	227,907	0	<b>227,907</b>	232,907	0	<b>232,907</b>
221003 Staff Training	1,271,153	0	<b>1,271,153</b>	1,371,153	0	<b>1,371,153</b>
221005 Official Ceremonies and State Functions	144,210	0	<b>144,210</b>	144,210	0	<b>144,210</b>
221007 Books, Periodicals & Newspapers	422,690	0	<b>422,690</b>	332,190	0	<b>332,190</b>
221008 Information and Communication Technology Supplies.	452,000	0	<b>452,000</b>	466,640	0	<b>466,640</b>
221009 Welfare and Entertainment	515,950	0	<b>515,950</b>	872,229	0	<b>872,229</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,774,159	0	<b>1,774,159</b>	1,683,359	0	<b>1,683,359</b>
221012 Small Office Equipment	611,569	0	<b>611,569</b>	712,369	0	<b>712,369</b>
221016 Systems Recurrent costs	43,000	0	<b>43,000</b>	86,000	0	<b>86,000</b>
221017 Membership dues and Subscription fees.	112,800	0	<b>112,800</b>	112,800	0	<b>112,800</b>
221020 Litigation and related expenses	135,000	0	<b>135,000</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	722,305	0	<b>722,305</b>	726,865	0	<b>726,865</b>
222002 Postage and Courier	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
223001 Property Management Expenses	624,392	0	<b>624,392</b>	628,819	0	<b>628,819</b>
223003 Rent-Produced Assets-to private entities	706,302	0	<b>706,302</b>	656,606	0	<b>656,606</b>
223004 Guard and Security services	45,200	0	<b>45,200</b>	45,200	0	<b>45,200</b>
223005 Electricity	791,371	0	<b>791,371</b>	691,371	0	<b>691,371</b>
223006 Water	460,976	0	<b>460,976</b>	460,976	0	<b>460,976</b>
224001 Medical Supplies and Services	420,820	0	<b>420,820</b>	420,820	0	<b>420,820</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	1,116,672	0	<b>1,116,672</b>	1,200,051	0	<b>1,200,051</b>
224010 Protective Gear	54,000	0	<b>54,000</b>	54,000	0	<b>54,000</b>
224011 Research Expenses	1,152,214	0	<b>1,152,214</b>	1,167,214	0	<b>1,167,214</b>
226001 Insurances	870,996	0	<b>870,996</b>	870,996	0	<b>870,996</b>
227001 Travel inland	377,997	0	<b>377,997</b>	379,997	0	<b>379,997</b>
227004 Fuel, Lubricants and Oils	1,520,275	0	<b>1,520,275</b>	1,420,275	0	<b>1,420,275</b>
228001 Maintenance-Buildings and Structures	532,124	0	<b>532,124</b>	573,121	0	<b>573,121</b>
228002 Maintenance-Transport Equipment	74,004	0	<b>74,004</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200	0	<b>81,200</b>	81,200	0	<b>81,200</b>
228004 Maintenance-Other Fixed Assets	15,000	0	<b>15,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	3,000,000	0	<b>3,000,000</b>	4,918,690	0	<b>4,918,690</b>
282103 Scholarships and related costs	2,911,972	0	<b>2,911,972</b>	2,768,512	0	<b>2,768,512</b>
282106 Contributions to Religious and Cultural institutions	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
282202 Transfer to Endowment and Convocation Funds	195,000	0	<b>195,000</b>	195,000	0	<b>195,000</b>
282301 Transfers to Government Institutions	2,460,650	0	<b>2,460,650</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	898,464	0	<b>898,464</b>
312231 Office Equipment - Acquisition	1,306,300	0	<b>1,306,300</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	<b>151,900</b>	163,996	0	<b>163,996</b>
312235 Furniture and Fittings - Acquisition	660,800	0	<b>660,800</b>	1,063,070	0	<b>1,063,070</b>
313235 Furniture and Fittings - Improvement	6,530	0	<b>6,530</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	377,720	0	<b>377,720</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Arua Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	14,364	14,364	0	12,566	12,566
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>14,364</b>	<b>14,364</b>	<b>0</b>	<b>12,566</b>	<b>12,566</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	24,000	24,000	0	29,000	29,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,200	32,200	0	26,095	26,095
221001 Advertising and Public Relations	0	20,000	20,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	6,400	6,400	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	4,700	4,700	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	7,200	7,200
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	12,720	12,720	0	12,720	12,720
222002 Postage and Courier	0	300	300	0	300	300
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,400	3,400	0	3,400	3,400
223006 Water	0	2,600	2,600	0	2,600	2,600
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
282103 Scholarships and related costs	0	15,000	15,000	0	18,000	18,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>145,120</b>	<b>145,120</b>	<b>0</b>	<b>131,215</b>	<b>131,215</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>183,484</b>	<b>183,484</b>	<b>0</b>	<b>172,781</b>	<b>172,781</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>183,484</b>	<b>183,484</b>	<b>0</b>	<b>172,781</b>	<b>172,781</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Commerce						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	143,748	143,748	0	128,378	128,378
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>143,748</b>	<b>143,748</b>	<b>0</b>	<b>128,378</b>	<b>128,378</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	80,000	80,000	0	75,000	75,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,201	32,201	0	95,415	95,415
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,200	7,200	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	16,800	16,800	0	14,040	14,040
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>70,201</b>	<b>70,201</b>	<b>0</b>	<b>147,455</b>	<b>147,455</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>293,949</b>	<b>293,949</b>	<b>0</b>	<b>350,833</b>	<b>350,833</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>293,949</b>	<b>293,949</b>	<b>0</b>	<b>350,833</b>	<b>350,833</b>
Department 003 Faculty of Computing and Informatics						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	74,131	74,131	0	83,722	83,722
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>74,131</b>	<b>74,131</b>	<b>0</b>	<b>83,722</b>	<b>83,722</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	53,214	53,214	0	58,214	58,214
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>53,214</b>	<b>53,214</b>	<b>0</b>	<b>58,214</b>	<b>58,214</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,532	26,532	0	46,757	46,757
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	18,140	18,140	0	9,000	9,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Computing and Informatics						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,880	11,880
224008 Educational Materials and Services	0	25,520	25,520	0	0	0
227001 Travel inland	0	3,530	3,530	0	4,730	4,730
282103 Scholarships and related costs	0	0	0	0	5,520	5,520
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>87,122</b>	<b>87,122</b>	<b>0</b>	<b>124,687</b>	<b>124,687</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>214,468</b>	<b>214,468</b>	<b>0</b>	<b>266,623</b>	<b>266,623</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>214,468</b>	<b>214,468</b>	<b>0</b>	<b>266,623</b>	<b>266,623</b>
Department 004 Faculty of Energy Economics and Mgt						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	107,000	107,000	0	139,699	139,699
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>139,699</b>	<b>139,699</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	90,000	90,000	0	90,000	90,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,915	32,915	0	110,547	110,547
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	7,000	7,000
221009 Welfare and Entertainment	0	8,100	8,100	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	21,000	21,000	0	16,200	16,200
227001 Travel inland	0	6,503	6,503	0	6,503	6,503
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>82,518</b>	<b>82,518</b>	<b>0</b>	<b>183,650</b>	<b>183,650</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>279,518</b>	<b>279,518</b>	<b>0</b>	<b>413,350</b>	<b>413,350</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>279,518</b>	<b>279,518</b>	<b>0</b>	<b>413,350</b>	<b>413,350</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Entrepreneurship and Business Administration						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	176,298	<b>176,298</b>	0	153,510	<b>153,510</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>176,298</b>	<b>176,298</b>	<b>0</b>	<b>153,510</b>	<b>153,510</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,825	<b>51,825</b>	0	139,899	<b>139,899</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221002 Workshops, Meetings and Seminars	0	6,270	<b>6,270</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	11,260	<b>11,260</b>	0	10,800	<b>10,800</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	14,400	<b>14,400</b>
222001 Information and Communication Technology Services.	0	21,000	<b>21,000</b>	0	13,440	<b>13,440</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>99,355</b>	<b>99,355</b>	<b>0</b>	<b>203,539</b>	<b>203,539</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>385,654</b>	<b>385,654</b>	<b>0</b>	<b>467,049</b>	<b>467,049</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>385,654</b>	<b>385,654</b>	<b>0</b>	<b>467,049</b>	<b>467,049</b>
Department 006 Faculty of Graduate Studies and Research						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	60,000	<b>60,000</b>	0	65,000	<b>65,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,463	<b>85,463</b>	0	69,304	<b>69,304</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	7,200	<b>7,200</b>	0	5,400	<b>5,400</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	7,200	<b>7,200</b>
222001 Information and Communication Technology Services.	0	10,200	<b>10,200</b>	0	10,200	<b>10,200</b>
227001 Travel inland	0	5,700	<b>5,700</b>	0	5,700	<b>5,700</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Graduate Studies and Research						
<i>Total Cost of Budget Output 320043</i>	0	108,563	108,563	0	107,804	107,804
<b>Total Cost for Department 006</b>	0	168,563	168,563	0	172,804	172,804
<i>Total Excluding Arrears</i>	0	168,563	168,563	0	172,804	172,804
Department 007 Faculty of Management						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	68,191	68,191	0	76,541	76,541
<i>Total Cost of Budget Output 320008</i>	0	68,191	68,191	0	76,541	76,541
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	45,000	45,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,864	51,864	0	14,451	14,451
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	9,600	9,600
222001 Information and Communication Technology Services.	0	9,000	9,000	0	9,480	9,480
227001 Travel inland	0	9,327	9,327	0	3,902	3,902
<i>Total Cost of Budget Output 320043</i>	0	84,391	84,391	0	53,632	53,632
<b>Total Cost for Department 007</b>	0	192,583	192,583	0	175,173	175,173
<i>Total Excluding Arrears</i>	0	192,583	192,583	0	175,173	175,173
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	74,606	74,606	0	130,838	130,838
<i>Total Cost of Budget Output 320008</i>	0	74,606	74,606	0	130,838	130,838
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	80,000	80,000	0	90,000	90,000
<i>Total Cost of Budget Output 320036</i>	0	80,000	80,000	0	90,000	90,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,954	64,954	0	91,498	91,498

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
<b>Budget Output 320043 Teaching and Training</b>						
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,500	5,500
221009 Welfare and Entertainment	0	7,200	7,200	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	20,400	20,400	0	16,200	16,200
224008 Educational Materials and Services	0	115,949	115,949	0	150,000	150,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>247,502</b>	<b>247,502</b>	<b>0</b>	<b>311,598</b>	<b>311,598</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>402,109</b>	<b>402,109</b>	<b>0</b>	<b>532,436</b>	<b>532,436</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>402,109</b>	<b>402,109</b>	<b>0</b>	<b>532,436</b>	<b>532,436</b>
Department 009 Faculty of Vocational Distance Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	14,969	14,969	0	16,320	16,320
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>14,969</b>	<b>14,969</b>	<b>0</b>	<b>16,320</b>	<b>16,320</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
224011 Research Expenses	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,030	23,030	0	23,338	23,338
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	1,960	1,960	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,400	6,400	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	7,200	7,200
222001 Information and Communication Technology Services.	0	7,485	7,485	0	6,120	6,120
227001 Travel inland	0	1,700	1,700	0	1,700	1,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Vocational Distance Education						
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>42,576</b>	<b>42,576</b>	<b>0</b>	<b>53,758</b>	<b>53,758</b>
<b>Budget Output 320045 Affiliations and Extensions</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,019	<b>4,019</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	1,160	<b>1,160</b>	0	0	<b>0</b>
227001 Travel inland	0	1,700	<b>1,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320045</b>	<b>0</b>	<b>6,879</b>	<b>6,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>84,423</b>	<b>84,423</b>	<b>0</b>	<b>115,078</b>	<b>115,078</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>84,423</b>	<b>84,423</b>	<b>0</b>	<b>115,078</b>	<b>115,078</b>
Department 010 Jinja Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	39,395	<b>39,395</b>	0	39,984	<b>39,984</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>39,395</b>	<b>39,395</b>	<b>0</b>	<b>39,984</b>	<b>39,984</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	40,000	<b>40,000</b>	0	45,000	<b>45,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,500	<b>61,500</b>	0	63,318	<b>63,318</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	10,492	<b>10,492</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	2,000	<b>2,000</b>	0	2,500	<b>2,500</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	14,640	<b>14,640</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	5,400	<b>5,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
222001 Information and Communication Technology Services.	0	17,400	<b>17,400</b>	0	19,200	<b>19,200</b>
222002 Postage and Courier	0	0	<b>0</b>	0	200	<b>200</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
<b>Budget Output 320043 Teaching and Training</b>						
223006 Water	0	6,000	<b>6,000</b>	0	7,200	<b>7,200</b>
224008 Educational Materials and Services	0	45,000	<b>45,000</b>	0	55,425	<b>55,425</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	15,000	<b>15,000</b>
228004 Maintenance-Other Fixed Assets	0	15,000	<b>15,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	26,625	<b>26,625</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>286,017</b>	<b>286,017</b>	<b>0</b>	<b>252,883</b>	<b>252,883</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>365,412</b>	<b>365,412</b>	<b>0</b>	<b>337,867</b>	<b>337,867</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>365,412</b>	<b>365,412</b>	<b>0</b>	<b>337,867</b>	<b>337,867</b>
Department 011 Mbale Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	10,138	<b>10,138</b>	0	9,629	<b>9,629</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,138</b>	<b>10,138</b>	<b>0</b>	<b>9,629</b>	<b>9,629</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,837	<b>7,837</b>	0	15,577	<b>15,577</b>
221001 Advertising and Public Relations	0	7,080	<b>7,080</b>	0	5,080	<b>5,080</b>
221002 Workshops, Meetings and Seminars	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,500	<b>1,500</b>
221009 Welfare and Entertainment	0	1,750	<b>1,750</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,090	<b>2,090</b>	0	7,200	<b>7,200</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	7,300	<b>7,300</b>	0	10,300	<b>10,300</b>
222002 Postage and Courier	0	0	<b>0</b>	0	200	<b>200</b>
223001 Property Management Expenses	0	4,250	<b>4,250</b>	0	4,250	<b>4,250</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	1,000	<b>1,000</b>	0	1,200	<b>1,200</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Mbale Campus						
<b>Budget Output 320043 Teaching and Training</b>						
227001 Travel inland	0	5,600	5,600	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	2,820	0	5,820	5,820
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>52,727</b>	<b>52,727</b>	<b>0</b>	<b>67,327</b>	<b>67,327</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>77,865</b>	<b>77,865</b>	<b>0</b>	<b>91,956</b>	<b>91,956</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>77,865</b>	<b>77,865</b>	<b>0</b>	<b>91,956</b>	<b>91,956</b>
Department 012 Mbarara Campus						
<b>Budget Output 320008 Community Outreach Services</b>						
224008 Educational Materials and Services	0	35,402	35,402	0	32,640	32,640
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>35,402</b>	<b>35,402</b>	<b>0</b>	<b>32,640</b>	<b>32,640</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,410	64,410	0	43,905	43,905
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	7,800	7,800	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	11,793	11,793	0	12,000	12,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	14,640	14,640
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	4,000	4,000	0	7,200	7,200
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	11,090	11,090	0	12,000	12,000
282103 Scholarships and related costs	0	20,000	20,000	0	23,000	23,000



# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Mbarara Campus						
<i>Total Cost of Budget Output 320043</i>	0	214,493	214,493	0	186,845	186,845
<b>Total Cost for Department 012</b>	0	289,895	289,895	0	264,485	264,485
<i>Total Excluding Arrears</i>	0	289,895	289,895	0	264,485	264,485
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	2,937,922	0	2,937,922	3,360,434	0	3,360,434
<i>Total Excluding Arrears</i>	2,937,922	0	2,937,922	3,360,434	0	3,360,434
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,537	52,537	0	58,113	58,113
221002 Workshops, Meetings and Seminars	0	15,015	15,015	0	17,415	17,415
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	18,595	18,595
222001 Information and Communication Technology Services.	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	19,375	19,375	0	19,375	19,375
<i>Total Cost of Budget Output 000001</i>	0	97,127	97,127	0	121,298	121,298
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,394	153,394	0	303,444	303,444
221002 Workshops, Meetings and Seminars	0	0	0	0	36,412	36,412
221009 Welfare and Entertainment	0	10,200	10,200	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	43,000	43,000	0	86,000	86,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	8,400	8,400
227001 Travel inland	0	16,674	16,674	0	21,350	21,350
<i>Total Cost of Budget Output 000004</i>	0	235,269	235,269	0	471,806	471,806

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211104 Employee Gratuity	0	579,420	<b>579,420</b>	0	579,420	<b>579,420</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,378,242	<b>4,378,242</b>	0	3,633,500	<b>3,633,500</b>
212102 Medical expenses (Employees)	0	440,839	<b>440,839</b>	0	440,839	<b>440,839</b>
212103 Incapacity benefits (Employees)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	1,271,153	<b>1,271,153</b>	0	1,371,153	<b>1,371,153</b>
221009 Welfare and Entertainment	0	391,600	<b>391,600</b>	0	761,029	<b>761,029</b>
224010 Protective Gear	0	54,000	<b>54,000</b>	0	54,000	<b>54,000</b>
226001 Insurances	0	816,000	<b>816,000</b>	0	816,000	<b>816,000</b>
227001 Travel inland	0	99,325	<b>99,325</b>	0	100,575	<b>100,575</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>8,180,578</b>	<b>8,180,578</b>	<b>0</b>	<b>7,906,515</b>	<b>7,906,515</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,585	<b>16,585</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>45,385</b>	<b>45,385</b>	<b>0</b>	<b>60,800</b>	<b>60,800</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	24,200	<b>24,200</b>
211107 Boards, Committees and Council Allowances	0	34,200	<b>34,200</b>	0	39,500	<b>39,500</b>
221002 Workshops, Meetings and Seminars	0	14,515	<b>14,515</b>	0	14,515	<b>14,515</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	960	<b>960</b>
227001 Travel inland	0	4,680	<b>4,680</b>	0	14,680	<b>14,680</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>53,395</b>	<b>53,395</b>	<b>0</b>	<b>95,855</b>	<b>95,855</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,665	<b>14,665</b>	0	14,665	<b>14,665</b>

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	705,235	<b>705,235</b>	0	1,226,573	<b>1,226,573</b>
221020 Litigation and related expenses	0	135,000	<b>135,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	20,270	<b>20,270</b>	0	20,270	<b>20,270</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>875,170</b>	<b>875,170</b>	<b>0</b>	<b>1,461,508</b>	<b>1,461,508</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	62,644,742	0	<b>62,644,742</b>	70,084,309	0	<b>70,084,309</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	380,226	<b>380,226</b>
211107 Boards, Committees and Council Allowances	0	320,000	<b>320,000</b>	0	215,409	<b>215,409</b>
212101 Social Security Contributions	0	7,652,199	<b>7,652,199</b>	0	7,552,199	<b>7,552,199</b>
221001 Advertising and Public Relations	0	172,250	<b>172,250</b>	0	202,750	<b>202,750</b>
221002 Workshops, Meetings and Seminars	0	119,504	<b>119,504</b>	0	150,815	<b>150,815</b>
221007 Books, Periodicals & Newspapers	0	95,000	<b>95,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	208,799	<b>208,799</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,071,677	<b>1,071,677</b>	0	1,136,964	<b>1,136,964</b>
221012 Small Office Equipment	0	594,569	<b>594,569</b>	0	594,569	<b>594,569</b>
222001 Information and Communication Technology Services.	0	287,665	<b>287,665</b>	0	312,550	<b>312,550</b>
222002 Postage and Courier	0	900	<b>900</b>	0	300	<b>300</b>
223001 Property Management Expenses	0	590,142	<b>590,142</b>	0	594,569	<b>594,569</b>
223003 Rent-Produced Assets-to private entities	0	706,302	<b>706,302</b>	0	656,606	<b>656,606</b>
223004 Guard and Security services	0	45,200	<b>45,200</b>	0	45,200	<b>45,200</b>
223005 Electricity	0	773,971	<b>773,971</b>	0	673,971	<b>673,971</b>
223006 Water	0	447,376	<b>447,376</b>	0	442,776	<b>442,776</b>
224011 Research Expenses	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	30,700	<b>30,700</b>	0	21,700	<b>21,700</b>
227004 Fuel, Lubricants and Oils	0	1,520,275	<b>1,520,275</b>	0	1,420,275	<b>1,420,275</b>
263402 Transfer to Other Government Units	0	3,000,000	<b>3,000,000</b>	0	2,263,040	<b>2,263,040</b>
o/w Transfer to Economic Forum Activities	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfer to other Government Unit	0	0	<b>0</b>	0	2,263,040	<b>2,263,040</b>

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Total Cost of Budget Output 000014</b>	<b>62,644,742</b>	<b>18,136,529</b>	<b>80,781,271</b>	<b>70,084,309</b>	<b>17,363,920</b>	<b>87,448,229</b>
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,461,565	<b>1,461,565</b>	0	1,004,636	<b>1,004,636</b>
211107 Boards, Committees and Council Allowances	0	85,146	<b>85,146</b>	0	85,146	<b>85,146</b>
221005 Official Ceremonies and State Functions	0	116,210	<b>116,210</b>	0	102,210	<b>102,210</b>
221011 Printing, Stationery, Photocopying and Binding	0	550,000	<b>550,000</b>	0	350,000	<b>350,000</b>
227001 Travel inland	0	15,600	<b>15,600</b>	0	15,600	<b>15,600</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	377,720	<b>377,720</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>2,228,521</b>	<b>2,228,521</b>	<b>0</b>	<b>1,935,311</b>	<b>1,935,311</b>
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,834	<b>88,834</b>	0	88,834	<b>88,834</b>
221001 Advertising and Public Relations	0	73,383	<b>73,383</b>	0	73,383	<b>73,383</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,030	<b>60,030</b>	0	60,030	<b>60,030</b>
227001 Travel inland	0	39,912	<b>39,912</b>	0	39,912	<b>39,912</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>262,160</b>	<b>262,160</b>	<b>0</b>	<b>262,160</b>	<b>262,160</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221008 Information and Communication Technology Supplies.	0	243,202	<b>243,202</b>	0	452,000	<b>452,000</b>
222001 Information and Communication Technology Services.	0	239,135	<b>239,135</b>	0	239,135	<b>239,135</b>
227001 Travel inland	0	12,400	<b>12,400</b>	0	12,400	<b>12,400</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>526,736</b>	<b>526,736</b>	<b>0</b>	<b>735,535</b>	<b>735,535</b>
<b>Budget Output 320013 Estates Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
226001 Insurances	0	54,996	<b>54,996</b>	0	54,996	<b>54,996</b>
228001 Maintenance-Buildings and Structures	0	509,034	<b>509,034</b>	0	534,121	<b>534,121</b>
228002 Maintenance-Transport Equipment	0	74,004	<b>74,004</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	81,200	<b>81,200</b>	0	81,200	<b>81,200</b>

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Total Cost of Budget Output 320013</i>	0	749,234	749,234	0	800,317	800,317
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	9,800	9,800	0	9,800	9,800
224001 Medical Supplies and Services	0	420,820	420,820	0	420,820	420,820
227001 Travel inland	0	580	580	0	1,580	1,580
<i>Total Cost of Budget Output 320021</i>	0	431,200	431,200	0	480,200	480,200
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,820	36,820	0	34,460	34,460
221002 Workshops, Meetings and Seminars	0	3,950	3,950	0	3,950	3,950
221007 Books, Periodicals & Newspapers	0	322,690	322,690	0	322,690	322,690
221011 Printing, Stationery, Photocopying and Binding	0	55,370	55,370	0	55,370	55,370
221017 Membership dues and Subscription fees.	0	112,800	112,800	0	112,800	112,800
227001 Travel inland	0	3,420	3,420	0	3,420	3,420
<i>Total Cost of Budget Output 320026</i>	0	535,050	535,050	0	532,690	532,690
<b>Total Cost for Department 001</b>	<b>62,644,742</b>	<b>32,356,354</b>	<b>95,001,096</b>	<b>70,084,309</b>	<b>32,227,916</b>	<b>102,312,225</b>
<b>Total Excluding Arrears</b>	<b>62,644,742</b>	<b>32,356,354</b>	<b>95,001,096</b>	<b>70,084,309</b>	<b>31,850,196</b>	<b>101,934,505</b>
Department 002 Dean of students						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
224008 Educational Materials and Services	0	170,800	170,800	0	170,800	170,800
263402 Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
o/w Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
282103 Scholarships and related costs	0	2,827,527	2,827,527	0	2,716,172	2,716,172
282106 Contributions to Religious and Cultural institutions	0	90,000	90,000	0	90,000	90,000
o/w Contribution to Religious and Cultural Institutions	0	0	0	0	90,000	90,000
o/w Contribution to Religious Units	0	90,000	90,000	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	195,000	195,000	0	195,000	195,000
o/w Transfer to Endowment Account	0	0	0	0	195,000	195,000
o/w Transfer to Endowment Fund	0	195,000	195,000	0	0	0

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dean of students						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
282301 Transfers to Government Institutions	0	2,460,650	<b>2,460,650</b>	0	0	<b>0</b>
o/w Transfer for AIMS	0	800,650	<b>800,650</b>	0	0	<b>0</b>
o/w Transfer for Identity Card to Zeenode	0	360,000	<b>360,000</b>	0	0	<b>0</b>
o/w Transfer to Makerere	0	1,300,000	<b>1,300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	898,464	0	<b>898,464</b>
312231 Office Equipment - Acquisition	1,306,300	0	<b>1,306,300</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	<b>151,900</b>	163,996	0	<b>163,996</b>
312235 Furniture and Fittings - Acquisition	660,800	0	<b>660,800</b>	1,063,070	0	<b>1,063,070</b>
313235 Furniture and Fittings - Improvement	6,530	0	<b>6,530</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total Cost for Project 1607</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total Excluding Arrears</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total for Sub-SubProgramme 02</b>	<b>102,870,603</b>	<b>0</b>	<b>102,870,603</b>	<b>110,265,377</b>	<b>0</b>	<b>110,265,377</b>
<b>Total Excluding Arrears</b>	<b>102,870,603</b>	<b>0</b>	<b>102,870,603</b>	<b>109,887,657</b>	<b>0</b>	<b>109,887,657</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

# **VOTE: 303** Makerere University Business School

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**Table V7: External Financing for the Vote**

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**VOTE: 303** Makerere University Business School

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	56.237	70.336
<b>Total</b>		56.237	70.336