

VOTE: 303 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Delivery of Tertiary Education Programme	2,235,800	0	2,235,800
02 General Administration and support services	101,573,775	0	101,573,775
Total for Programme	103,809,575	0	103,809,575
<i>Total Excluding Arrears</i>	103,809,575	0	103,809,575
Grand Total Vote 303	103,809,575	0	103,809,575
<i>Total Excluding Arrears</i>	103,809,575	0	103,809,575

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Arua Campus	0	154,410	154,410
002 Faculty of Commerce	0	241,743	241,743
003 Faculty of Computing and Informatics	0	157,943	157,943
004 Faculty of Energy Economics and Mgt	0	158,668	158,668
005 Faculty of Entrepreneurship and Business Administration	0	297,686	297,686
006 Faculty of Graduate Studies and Research	0	128,563	128,563
007 Faculty of Management	0	121,929	121,929
008 Faculty of Marketing Leisure and Hosp Mgt	0	206,309	206,309
009 Faculty of Vocational Distance Education	0	157,429	157,429
010 Jinja Campus	0	335,252	335,252
011 Mbale Campus	0	88,487	88,487
012 Mbarara Campus	0	187,380	187,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,235,800	2,235,800
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,235,800	2,235,800
Sub SubProgramme 02 General Administration and support services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Central Administration	62,644,742	33,464,732	96,109,474
002 Dean of students	0	4,835,300	4,835,300
Total Recurrent Budget Estimates for Sub-SubProgramme	62,644,742	38,300,033	100,944,775
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	629,000	0	629,000
Total Development Budget Estimates for Sub-SubProgramme	629,000	0	629,000
Total for Sub Sub Programme 02	63,273,742	38,300,033	101,573,775
<i>Total Excluding Arrears</i>	63,273,742	40,535,833	103,809,575
Grand Total Vote 303	63,273,742	40,535,833	103,809,575
<i>Total Excluding Arrears</i>	63,273,742	40,535,833	103,809,575

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Strategy and Projects			
1607 Retooling of Makerere University Business School	629,000	0	629,000
Total for the Department 003	629,000	0	629,000
<i>Total Excluding Arrears</i>	629,000	0	629,000
Grand Total Vote 303	629,000	0	629,000
<i>Total Excluding Arrears</i>	629,000	0	629,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	69,000,855	0	69,000,855
212 Social Contributions	6,906,655	0	6,906,655
221 General Use of goods and services	8,975,620	0	8,975,620
222 Communications	725,400	0	725,400
223 Utility and Property Expenses	3,177,901	0	3,177,901
224 Supplies and Services	2,207,708	0	2,207,708
225 Professional Services	371,803	0	371,803
226 Insurances and Licenses	54,996	0	54,996
227 Travel and Transport	1,798,974	0	1,798,974
228 Maintenance	2,238,330	0	2,238,330
262 Grants To International Organisations - CURRENT	140,000	0	140,000
282 Current transfers not elsewhere classified	7,582,334	0	7,582,334
312 Acquisition of Produced Assets	629,000	0	629,000
Grand Total Vote 303	103,809,575	0	103,809,575
<i>Total Excluding Arrears</i>	103,809,575	0	103,809,575

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	62,644,742
211104 Employee Gratuity	577,000	0	577,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,864,743	0	4,864,743
211107 Boards, Committees and Council Allowances	914,370	0	914,370
212101 Social Security Contributions	6,315,816	0	6,315,816
212102 Medical expenses (Employees)	440,839	0	440,839
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	280,663	0	280,663
221002 Workshops, Meetings and Seminars	537,421	0	537,421
221003 Staff Training	1,528,232	0	1,528,232
221004 Recruitment Expenses	16,197	0	16,197
221005 Official Ceremonies and State Functions	116,210	0	116,210
221007 Books, Periodicals & Newspapers	850,000	0	850,000
221008 Information and Communication Technology Supplies.	463,000	0	463,000
221009 Welfare and Entertainment	640,176	0	640,176
221011 Printing, Stationery, Photocopying and Binding	3,059,321	0	3,059,321
221012 Small Office Equipment	1,200,000	0	1,200,000
221016 Systems Recurrent costs	84,400	0	84,400
221017 Membership dues and Subscription fees.	200,000	0	200,000
222001 Information and Communication Technology Services.	724,200	0	724,200
222002 Postage and Courier	1,200	0	1,200
223001 Property Management Expenses	1,006,392	0	1,006,392
223003 Rent-Produced Assets-to private entities	785,886	0	785,886
223004 Guard and Security services	45,200	0	45,200
223005 Electricity	887,371	0	887,371
223006 Water	453,051	0	453,051
224001 Medical Supplies and Services	364,800	0	364,800
224008 Educational Materials and Services	1,071,760	0	1,071,760
224010 Protective Gear	93,200	0	93,200
224011 Research Expenses	677,948	0	677,948

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
225101 Consultancy Services	371,803	0	371,803
226001 Insurances	54,996	0	54,996
227001 Travel inland	676,699	0	676,699
227004 Fuel, Lubricants and Oils	1,122,275	0	1,122,275
228001 Maintenance-Buildings and Structures	1,249,636	0	1,249,636
228002 Maintenance-Transport Equipment	74,004	0	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,400	0	122,400
228004 Maintenance-Other Fixed Assets	792,290	0	792,290
262101 Contributions to International Organisations-Current	140,000	0	140,000
282103 Scholarships and related costs	3,408,343	0	3,408,343
282106 Contributions to Religious and Cultural institutions	89,160	0	89,160
282202 Transfer to Endowment and Convocation Funds	1,084,831	0	1,084,831
282301 Transfers to Government Institutions	3,000,000	0	3,000,000
312229 Other ICT Equipment - Acquisition	229,000	0	229,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
Grand Total Vote 303	103,809,575	0	103,809,575
Total Excluding Arrears	103,809,575	0	103,809,575

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Arua Campus			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	23,360	23,360
Total Cost of Budget Output 320008	0	23,360	23,360
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	19,500	19,500
Total Cost of Budget Output 320036	0	19,500	19,500
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	4,700	4,700
221011 Printing, Stationery, Photocopying and Binding	0	5,150	5,150
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	17,400	17,400
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	3,900	3,900
223006 Water	0	3,000	3,000
227001 Travel inland	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
282103 Scholarships and related costs	0	15,600	15,600
Total Cost of Budget Output 320043	0	111,550	111,550
Total Cost for Department 001	0	154,410	154,410
Total Excluding Arrears	0	154,410	154,410
Department 002 Faculty of Commerce			
Budget Output 320043 Teaching and Training			
222001 Information and Communication Technology Services.	0	14,400	14,400
Total Cost of Budget Output 320043	0	14,400	14,400
Total Cost for Department 002	0	14,400	14,400
Total Excluding Arrears	0	14,400	14,400

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Computing and Informatics			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	85,213	85,213
Total Cost of Budget Output 320008	0	85,213	85,213
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200
222001 Information and Communication Technology Services.	0	9,000	9,000
224008 Educational Materials and Services	0	5,000	5,000
227001 Travel inland	0	3,530	3,530
Total Cost of Budget Output 320043	0	27,730	27,730
Total Cost for Department 003	0	157,943	157,943
Total Excluding Arrears	0	157,943	157,943
Department 004 Faculty of Energy Economics and Mgt			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	94,420	94,420
Total Cost of Budget Output 320008	0	94,420	94,420
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	41,448	41,448
Total Cost of Budget Output 320036	0	41,448	41,448
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	14,400	14,400
Total Cost of Budget Output 320043	0	22,800	22,800
Total Cost for Department 004	0	158,668	158,668
Total Excluding Arrears	0	158,668	158,668
Department 005 Faculty of Entrepreneurship and Business Administration			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	120,000	120,000
Total Cost of Budget Output 320036	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Entrepreneurship and Business Administration			
Budget Output 320043 Teaching and Training			
222001 Information and Communication Technology Services.	0	12,000	12,000
Total Cost of Budget Output 320043	0	12,000	12,000
Total Cost for Department 005	0	132,000	132,000
Total Excluding Arrears	0	132,000	132,000
Department 006 Faculty of Graduate Studies and Research			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	70,000	70,000
Total Cost of Budget Output 320036	0	70,000	70,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,423	39,423
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	10,200	10,200
227001 Travel inland	0	3,540	3,540
Total Cost of Budget Output 320043	0	58,563	58,563
Total Cost for Department 006	0	128,563	128,563
Total Excluding Arrears	0	128,563	128,563
Department 007 Faculty of Management			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	54,540	54,540
Total Cost of Budget Output 320008	0	54,540	54,540
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	9,000	9,000
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	22,389	22,389
Total Cost for Department 007	0	121,929	121,929
Total Excluding Arrears	0	121,929	121,929

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	75,920	75,920
Total Cost of Budget Output 320008	0	75,920	75,920
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	12,000	12,000
224008 Educational Materials and Services	0	65,000	65,000
Total Cost of Budget Output 320043	0	85,389	85,389
Total Cost for Department 008	0	206,309	206,309
Total Excluding Arrears	0	206,309	206,309
Department 009 Faculty of Vocational Distance Education			
Budget Output 320043 Teaching and Training			
222001 Information and Communication Technology Services.	0	6,600	6,600
Total Cost of Budget Output 320043	0	6,600	6,600
Total Cost for Department 009	0	6,600	6,600
Total Excluding Arrears	0	6,600	6,600
Department 010 Jinja Campus			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	35,514	35,514
Total Cost of Budget Output 320036	0	35,514	35,514
Budget Output 320043 Teaching and Training			
222001 Information and Communication Technology Services.	0	9,200	9,200
Total Cost of Budget Output 320043	0	9,200	9,200
Total Cost for Department 010	0	44,714	44,714
Total Excluding Arrears	0	44,714	44,714
Department 011 Mbale Campus			
Budget Output 320043 Teaching and Training			
222001 Information and Communication Technology Services.	0	12,600	12,600
Total Cost of Budget Output 320043	0	12,600	12,600

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 011	0	12,600	12,600
Total Excluding Arrears	0	12,600	12,600
Department 012 Mbarara Campus			
Budget Output 320008 Community Outreach Services			
224008 Educational Materials and Services	0	41,000	41,000
Total Cost of Budget Output 320008	0	41,000	41,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	25,486	25,486
Total Cost of Budget Output 320036	0	25,486	25,486
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,944	40,944
222001 Information and Communication Technology Services.	0	17,400	17,400
Total Cost of Budget Output 320043	0	58,344	58,344
Total Cost for Department 012	0	124,830	124,830
Total Excluding Arrears	0	124,830	124,830
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,262,966	0	1,262,966
Total Excluding Arrears	1,262,966	0	1,262,966
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	51,936	51,936
221011 Printing, Stationery, Photocopying and Binding	0	41,677	41,677
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 000001	0	153,614	153,614
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,926	192,926
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221016 Systems Recurrent costs	0	84,400	84,400

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
	Wage	NonWage	Total	
Department 001 Central Administration				
Budget Output 000004 Finance and Accounting				
222001 Information and Communication Technology Services.	0	6,200	6,200	
224011 Research Expenses	0	106,000	106,000	
227001 Travel inland	0	16,674	16,674	
Total Cost of Budget Output 000004	0	476,200	476,200	
Budget Output 000005 Human Resource Management				
211104 Employee Gratuity	0	577,000	577,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,949,383	2,949,383	
212102 Medical expenses (Employees)	0	440,839	440,839	
212103 Incapacity benefits (Employees)	0	150,000	150,000	
221002 Workshops, Meetings and Seminars	0	56,000	56,000	
221003 Staff Training	0	1,488,232	1,488,232	
221004 Recruitment Expenses	0	16,197	16,197	
221009 Welfare and Entertainment	0	391,600	391,600	
224010 Protective Gear	0	60,000	60,000	
227001 Travel inland	0	85,250	85,250	
Total Cost of Budget Output 000005	0	6,214,501	6,214,501	
Budget Output 000006 Planning and Budgeting services				
221002 Workshops, Meetings and Seminars	0	77,150	77,150	
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250	
Total Cost of Budget Output 000006	0	82,400	82,400	
Budget Output 000007 Procurement and Disposal Services				
211107 Boards, Committees and Council Allowances	0	34,200	34,200	
221002 Workshops, Meetings and Seminars	0	15,055	15,055	
Total Cost of Budget Output 000007	0	49,255	49,255	
Budget Output 000010 Leadership and Management				
211107 Boards, Committees and Council Allowances	0	880,170	880,170	
225101 Consultancy Services	0	150,000	150,000	
227001 Travel inland	0	200,000	200,000	
Total Cost of Budget Output 000010	0	1,230,170	1,230,170	
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	62,644,742	0	62,644,742	
212101 Social Security Contributions	0	6,315,816	6,315,816	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 00014 Administrative and Support Services			
221001 Advertising and Public Relations	0	161,428	161,428
221002 Workshops, Meetings and Seminars	0	211,852	211,852
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	1,571,009	1,571,009
221012 Small Office Equipment	0	1,186,000	1,186,000
221017 Membership dues and Subscription fees.	0	90,000	90,000
222001 Information and Communication Technology Services.	0	213,800	213,800
222002 Postage and Courier	0	1,200	1,200
223001 Property Management Expenses	0	980,969	980,969
223003 Rent-Produced Assets-to private entities	0	785,886	785,886
223004 Guard and Security services	0	45,200	45,200
223005 Electricity	0	863,471	863,471
223006 Water	0	436,551	436,551
224010 Protective Gear	0	33,200	33,200
227001 Travel inland	0	266,666	266,666
227004 Fuel, Lubricants and Oils	0	1,122,275	1,122,275
228001 Maintenance-Buildings and Structures	0	468,400	468,400
262101 Contributions to International Organisations-Current	0	140,000	140,000
o/w Contributions to International organisations	0	140,000	140,000
282301 Transfers to Government Institutions	0	3,000,000	3,000,000
o/w Transfer to Economic Forum	0	3,000,000	3,000,000
Total Cost of Budget Output 00014	62,644,742	18,033,722	80,678,465
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,620	1,101,620
221005 Official Ceremonies and State Functions	0	116,210	116,210
221009 Welfare and Entertainment	0	85,146	85,146
221011 Printing, Stationery, Photocopying and Binding	0	1,243,185	1,243,185
227001 Travel inland	0	7,800	7,800
Total Cost of Budget Output 320001	0	2,553,961	2,553,961
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,114	111,114

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	79,235	79,235
221002 Workshops, Meetings and Seminars	0	32,868	32,868
221011 Printing, Stationery, Photocopying and Binding	0	25,500	25,500
227001 Travel inland	0	31,284	31,284
Total Cost of Budget Output 320008	0	280,000	280,000
Budget Output 320010 E-Learning, and innovation services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	463,000	463,000
222001 Information and Communication Technology Services.	0	360,000	360,000
225101 Consultancy Services	0	221,803	221,803
227001 Travel inland	0	10,500	10,500
Total Cost of Budget Output 320010	0	1,075,303	1,075,303
Budget Output 320013 Estates Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
226001 Insurances	0	54,996	54,996
228001 Maintenance-Buildings and Structures	0	754,236	754,236
228002 Maintenance-Transport Equipment	0	74,004	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	122,400	122,400
228004 Maintenance-Other Fixed Assets	0	792,290	792,290
Total Cost of Budget Output 320013	0	1,821,926	1,821,926
Budget Output 320021 Hospital Management and Support Services			
221002 Workshops, Meetings and Seminars	0	2,560	2,560
221009 Welfare and Entertainment	0	14,700	14,700
224001 Medical Supplies and Services	0	364,800	364,800
Total Cost of Budget Output 320021	0	382,060	382,060
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	750,000	750,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	110,000	110,000
Total Cost of Budget Output 320026	0	1,048,000	1,048,000

VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 001	62,644,742	33,401,112	96,045,854
Total Excluding Arrears	62,644,742	33,401,112	96,045,854
Department 002 Dean of students			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221009 Welfare and Entertainment	0	68,000	68,000
224008 Educational Materials and Services	0	170,800	170,800
282103 Scholarships and related costs	0	3,362,509	3,362,509
282106 Contributions to Religious and Cultural institutions	0	89,160	89,160
o/w Contribution to Religious Units	0	89,160	89,160
282202 Transfer to Endowment and Convocation Funds	0	1,084,831	1,084,831
o/w Transfer to Makerere as agreed, Transfer to Endowment fund and Other Entities	0	1,084,831	1,084,831
Total Cost of Budget Output 320040	0	4,835,300	4,835,300
Total Cost for Department 002	0	4,835,300	4,835,300
Total Excluding Arrears	0	4,835,300	4,835,300
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	229,000	0	229,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000003	629,000	0	629,000
Total Cost for Project 1607	629,000	0	629,000
Total Excluding Arrears	629,000	0	629,000
Total for Sub-SubProgramme 02	101,510,155	0	101,510,155
Total Excluding Arrears	101,510,155	0	101,510,155
Grand Total Vote 303	102,773,121	0	102,773,121
Total Excluding Arrears	102,773,121	0	102,773,121

VOTE: 303 Makerere University Business School

Table V7: External Financing for the Vote

N / A