

VOTE: 301 Makerere University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	208.970	208.970	219.419	241.361	265.497
	Non-Wage	144.311	144.311	199.356	239.227	322.957
Dev't.	GoU	13.064	13.064	13.064	15.677	21.947
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		366.345	366.345	431.839	496.265	610.401
Total GoU+Ext Fin (MTEF)		366.345	366.345	431.839	496.265	610.401
Arrears		3.000	0.000	0.000	0.000	0.000
Total Budget		369.345	366.345	431.839	496.265	610.401
Total Vote Budget Excluding		366.345	366.345	431.839	496.265	610.401

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205
003 College of Computing and Information Sciences	0	2,844,989	2,844,989
004 College of Education and External Studies	0	3,411,019	3,411,019
005 College of Engineering, Design Art and Technology	0	2,996,472	2,996,472
006 College of Health Sciences	0	4,724,472	4,724,472
007 College of Humanities and Social Sciences	0	3,594,195	3,594,195
008 College of Natural Sciences	0	1,917,200	1,917,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515
010 Jinja Campus	0	822,111	822,111
011 School of Law	0	1,466,978	1,466,978
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,612,014	29,612,014
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	29,612,014	29,612,014
Sub SubProgramme 02 Support Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	208,970,381	117,699,263	326,669,644
Total Recurrent Budget Estimates for Sub-SubProgramme	208,970,381	117,699,263	326,669,644
Development Budget Estimates	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	13,063,815	0	13,063,815
Total Development Budget Estimates for Sub-SubProgramme	13,063,815	0	13,063,815
Total for Sub Sub Programme 02	222,034,196	117,699,263	339,733,460
Total for Programme 12	222,034,196	147,311,278	369,345,474
Grand Total Vote 301	222,034,196	147,311,278	369,345,474
Total Excluding Arrears	222,034,196	144,311,278	366,345,474

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	226,197,480	0	226,197,480
212 Social Contributions	25,011,119	0	25,011,119
221 General Use of goods and services	11,589,967	0	11,589,967
222 Communications	2,972,784	0	2,972,784
223 Utility and Property Expenses	9,554,847	0	9,554,847
224 Supplies and Services	50,995,992	0	50,995,992
225 Professional Services	3,142,491	0	3,142,491
226 Insurances and Licenses	415,679	0	415,679
227 Travel and Transport	1,702,847	0	1,702,847
228 Maintenance	5,391,651	0	5,391,651
263 To other general government units.	7,285,376	0	7,285,376
273 Employment-related social benefits	26,000	0	26,000
282 Current transfers not elsewhere classified	8,995,427	0	8,995,427
312 Acquisition of Produced Assets	6,176,815	0	6,176,815
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,387,000	0	2,387,000
342 Acquisition of Non - Produced Assets	4,500,000	0	4,500,000
352 Financial Assets	3,000,000	0	3,000,000
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	208,970,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,188,494	0	16,188,494
211107 Boards, Committees and Council Allowances	1,038,605	0	1,038,605
212101 Social Security Contributions	20,966,637	0	20,966,637
212102 Medical expenses (Employees)	1,688,614	0	1,688,614
212103 Incapacity benefits (Employees)	125,092	0	125,092
212201 Social Security Contributions	2,230,776	0	2,230,776
221001 Advertising and Public Relations	614,167	0	614,167
221003 Staff Training	2,522,056	0	2,522,056
221004 Recruitment Expenses	8,400	0	8,400
221007 Books, Periodicals & Newspapers	723,863	0	723,863
221008 Information and Communication Technology Supplies.	1,795,878	0	1,795,878
221009 Welfare and Entertainment	2,932,720	0	2,932,720
221011 Printing, Stationery, Photocopying and Binding	2,378,104	0	2,378,104
221012 Small Office Equipment	108,875	0	108,875
221014 Bank Charges and other Bank related costs	2,800	0	2,800
221017 Membership dues and Subscription fees.	503,104	0	503,104
222001 Information and Communication Technology Services.	2,907,689	0	2,907,689
222002 Postage and Courier	65,095	0	65,095
223001 Property Management Expenses	2,398,300	0	2,398,300
223004 Guard and Security services	171,887	0	171,887
223005 Electricity	3,512,000	0	3,512,000
223006 Water	3,200,960	0	3,200,960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
223901 Rent-(Produced Assets) to other govt. units	265,700	0	265,700
224001 Medical Supplies and Services	466,147	0	466,147
224002 Veterinary supplies and services	4,200	0	4,200
224008 Educational Materials and Services	18,319,206	0	18,319,206
224011 Research Expenses	32,206,439	0	32,206,439
225101 Consultancy Services	3,142,491	0	3,142,491
226001 Insurances	119,219	0	119,219
226002 Licenses	296,460	0	296,460

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	532,917	0	532,917
227003 Carriage, Haulage, Freight and transport hire	8,200	0	8,200
227004 Fuel, Lubricants and Oils	1,161,729	0	1,161,729
228001 Maintenance-Buildings and Structures	1,201,178	0	1,201,178
228002 Maintenance-Transport Equipment	1,239,036	0	1,239,036
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,282,591	0	1,282,591
228004 Maintenance-Other Fixed Assets	1,668,846	0	1,668,846
263402 Transfer to Other Government Units	7,285,376	0	7,285,376
273102 Incapacity, death benefits and funeral expenses	26,000	0	26,000
282101 Donations	10,000	0	10,000
282103 Scholarships and related costs	8,985,427	0	8,985,427
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815
312229 Other ICT Equipment - Acquisition	890,000	0	890,000
312231 Office Equipment - Acquisition	918,000	0	918,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	215,000	0	215,000
312423 Computer Software - Acquisition	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	367,790	0	367,790
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000
313139 Other Structures - Improvement	633,210	0	633,210
342111 Land - Acquisition	4,500,000	0	4,500,000
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	227,273	227,273
212103 Incapacity benefits (Employees)	0	18,500	18,500
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	18,745	18,745
221009 Welfare and Entertainment	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000
221012 Small Office Equipment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	30,600	30,600
222002 Postage and Courier	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000
223004 Guard and Security services	0	7,200	7,200
224008 Educational Materials and Services	0	1,384,065	1,384,065
224011 Research Expenses	0	3,000	3,000
226001 Insurances	0	6,000	6,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,500	21,500
228004 Maintenance-Other Fixed Assets	0	19,000	19,000
Total Cost of Budget Output 320043	0	2,042,858	2,042,858
Total Cost for Department 001	0	2,042,858	2,042,858
Total Excluding Arrears	0	2,042,858	2,042,858

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 College of Business and Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,784	52,784
224011 Research Expenses	0	407,000	407,000
Total Cost of Budget Output 320036	0	459,784	459,784
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,221,141	2,221,141
212103 Incapacity benefits (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	33,950	33,950
221008 Information and Communication Technology Supplies.	0	113,850	113,850
221009 Welfare and Entertainment	0	69,400	69,400
221011 Printing, Stationery, Photocopying and Binding	0	87,070	87,070
221017 Membership dues and Subscription fees.	0	12,664	12,664
222001 Information and Communication Technology Services.	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000
224008 Educational Materials and Services	0	785,900	785,900
226001 Insurances	0	57,000	57,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	43,080	43,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000
Total Cost of Budget Output 320043	0	3,775,420	3,775,420
Total Cost for Department 002	0	4,235,205	4,235,205
Total Excluding Arrears	0	4,235,205	4,235,205

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,900	83,900
221001 Advertising and Public Relations	0	59,000	59,000
221017 Membership dues and Subscription fees.	0	21,000	21,000
224011 Research Expenses	0	179,944	179,944
Total Cost of Budget Output 320036	0	343,844	343,844
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,204,819	1,204,819
212103 Incapacity benefits (Employees)	0	5,000	5,000
221001 Advertising and Public Relations	0	46,500	46,500
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700
221009 Welfare and Entertainment	0	190,602	190,602
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	5,000	5,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	33,000	33,000
224008 Educational Materials and Services	0	357,904	357,904
226001 Insurances	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	112,200	112,200
Total Cost of Budget Output 320043	0	2,501,145	2,501,145
Total Cost for Department 003	0	2,844,989	2,844,989
Total Excluding Arrears	0	2,844,989	2,844,989

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 College of Education and External Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
221008 Information and Communication Technology Supplies.	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000
224008 Educational Materials and Services	0	18,000	18,000
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 320036	0	98,550	98,550
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000
221003 Staff Training	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	65,250	65,250
221009 Welfare and Entertainment	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	81,000
221012 Small Office Equipment	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400
222002 Postage and Courier	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000
224008 Educational Materials and Services	0	1,974,893	1,974,893
224011 Research Expenses	0	15,000	15,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	34,050

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 College of Education and External Studies			
Budget Output 320043 Teaching and Training			
228004 Maintenance-Other Fixed Assets	0	35,000	35,000
Total Cost of Budget Output 320043	0	3,312,469	3,312,469
Total Cost for Department 004	0	3,411,019	3,411,019
Total Excluding Arrears	0	3,411,019	3,411,019
Department 005 College of Engineering, Design Art and Technology			
Budget Output 320036 Research, Innovation and Technology Transfer			
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	5,000	5,000
224008 Educational Materials and Services	0	31,644	31,644
224011 Research Expenses	0	20,000	20,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 320036	0	82,644	82,644
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	567,260	567,260
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	18,909	18,909
221009 Welfare and Entertainment	0	127,947	127,947
221011 Printing, Stationery, Photocopying and Binding	0	50,088	50,088
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	37,282	37,282
222002 Postage and Courier	0	1,996	1,996
223001 Property Management Expenses	0	34,643	34,643
224001 Medical Supplies and Services	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	1,777,782	1,777,782
224011 Research Expenses	0	12,870	12,870
226001 Insurances	0	2,000	2,000
226002 Licenses	0	2,000	2,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	82,440	82,440
228001 Maintenance-Buildings and Structures	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,934	13,934
228004 Maintenance-Other Fixed Assets	0	32,798	32,798
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320043	0	2,913,828	2,913,828
Total Cost for Department 005	0	2,996,472	2,996,472
Total Excluding Arrears	0	2,996,472	2,996,472
Department 006 College of Health Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,000	745,000
212103 Incapacity benefits (Employees)	0	9,200	9,200
221001 Advertising and Public Relations	0	7,460	7,460
221003 Staff Training	0	30,300	30,300
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	178,320	178,320
221009 Welfare and Entertainment	0	234,000	234,000
221011 Printing, Stationery, Photocopying and Binding	0	212,625	212,625
221012 Small Office Equipment	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
222001 Information and Communication Technology Services.	0	187,200	187,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 College of Health Sciences			
Budget Output 320043 Teaching and Training			
222002 Postage and Courier	0	4,704	4,704
223001 Property Management Expenses	0	64,000	64,000
223004 Guard and Security services	0	36,000	36,000
224001 Medical Supplies and Services	0	380,728	380,728
224008 Educational Materials and Services	0	1,936,535	1,936,535
226001 Insurances	0	14,000	14,000
227001 Travel inland	0	70,000	70,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	122,000	122,000
228001 Maintenance-Buildings and Structures	0	55,400	55,400
228002 Maintenance-Transport Equipment	0	165,200	165,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	142,000	142,000
228004 Maintenance-Other Fixed Assets	0	85,300	85,300
Total Cost of Budget Output 320043	0	4,724,472	4,724,472
Total Cost for Department 006	0	4,724,472	4,724,472
Total Excluding Arrears	0	4,724,472	4,724,472
Department 007 College of Humanities and Social Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,477,716	1,477,716
212103 Incapacity benefits (Employees)	0	18,912	18,912
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	334,700	334,700
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
222001 Information and Communication Technology Services.	0	48,800	48,800
223001 Property Management Expenses	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 College of Humanities and Social Sciences			
Budget Output 320043 Teaching and Training			
223901 Rent-(Produced Assets) to other govt. units	0	50,000	50,000
224008 Educational Materials and Services	0	964,266	964,266
226001 Insurances	0	12,469	12,469
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	148,869	148,869
228001 Maintenance-Buildings and Structures	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	75,962	75,962
Total Cost of Budget Output 320043	0	3,594,195	3,594,195
Total Cost for Department 007	0	3,594,195	3,594,195
Total Excluding Arrears	0	3,594,195	3,594,195
Department 008 College of Natural Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,750	236,750
221001 Advertising and Public Relations	0	3,000	3,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000
221009 Welfare and Entertainment	0	48,220	48,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608
222001 Information and Communication Technology Services.	0	16,600	16,600
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	100,984	100,984
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909
226001 Insurances	0	8,000	8,000

VOTE: 301 **Makerere University**

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 College of Natural Sciences			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	24,492	24,492
227004 Fuel, Lubricants and Oils	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300
228002 Maintenance-Transport Equipment	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,600	32,600
Total Cost of Budget Output 320043	0	1,917,200	1,917,200
Total Cost for Department 008	0	1,917,200	1,917,200
Total Excluding Arrears	0	1,917,200	1,917,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	46,500
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	12,500	12,500
221007 Books, Periodicals & Newspapers	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	50,400	50,400
221009 Welfare and Entertainment	0	48,590	48,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600
221012 Small Office Equipment	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000
224002 Veterinary supplies and services	0	4,200	4,200
224008 Educational Materials and Services	0	1,054,407	1,054,407
226001 Insurances	0	2,500	2,500
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,331	30,331
228001 Maintenance-Buildings and Structures	0	30,012	30,012
228002 Maintenance-Transport Equipment	0	42,500	42,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000

VOTE: 301 Makerere University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output 320043 Teaching and Training			
228004 Maintenance-Other Fixed Assets	0	28,000	28,000
Total Cost of Budget Output 320043	0	1,556,515	1,556,515
Total Cost for Department 009	0	1,556,515	1,556,515
Total Excluding Arrears	0	1,556,515	1,556,515
Department 010 Jinja Campus			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,723	6,723
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221009 Welfare and Entertainment	0	6,688	6,688
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	10,000	10,000
222002 Postage and Courier	0	1,500	1,500
223001 Property Management Expenses	0	17,000	17,000
223004 Guard and Security services	0	5,000	5,000
223901 Rent-(Produced Assets) to other govt. units	0	163,200	163,200
224008 Educational Materials and Services	0	174,000	174,000
224011 Research Expenses	0	10,000	10,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	0	822,111	822,111
Total Cost for Department 010	0	822,111	822,111
Total Excluding Arrears	0	822,111	822,111
Department 011 School of Law			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,803	577,803

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 School of Law			
Budget Output 320043 Teaching and Training			
212103 Incapacity benefits (Employees)	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	11,200	11,200
221008 Information and Communication Technology Supplies.	0	271,800	271,800
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,880	17,880
222002 Postage and Courier	0	5,095	5,095
223001 Property Management Expenses	0	30,000	30,000
224008 Educational Materials and Services	0	293,000	293,000
224011 Research Expenses	0	10,000	10,000
226002 Licenses	0	1,000	1,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200
228001 Maintenance-Buildings and Structures	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
Total Cost of Budget Output 320043	0	1,466,978	1,466,978
Total Cost for Department 011	0	1,466,978	1,466,978
Total Excluding Arrears	0	1,466,978	1,466,978
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,612,014	0	29,612,014
Total Excluding Arrears	29,612,014	0	29,612,014
Sub-SubProgramme 02 Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	522,200	522,200
212102 Medical expenses (Employees)	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	5,000	5,000
221001 Advertising and Public Relations	0	29,000	29,000
221007 Books, Periodicals & Newspapers	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	18,600	18,600
221009 Welfare and Entertainment	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	508,245	508,245
222001 Information and Communication Technology Services.	0	16,560	16,560
222002 Postage and Courier	0	9,100	9,100
223001 Property Management Expenses	0	10,470	10,470
223004 Guard and Security services	0	24,720	24,720
224008 Educational Materials and Services	0	2,460,925	2,460,925
226001 Insurances	0	11,850	11,850
227001 Travel inland	0	40,720	40,720
227004 Fuel, Lubricants and Oils	0	61,800	61,800
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,000	64,000
Total Cost of Budget Output 320001	0	3,943,359	3,943,359
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	208,970,381	0	208,970,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,933,243	6,933,243
212101 Social Security Contributions	0	20,966,637	20,966,637
212102 Medical expenses (Employees)	0	1,678,614	1,678,614
212103 Incapacity benefits (Employees)	0	42,720	42,720
212201 Social Security Contributions	0	2,230,776	2,230,776
221001 Advertising and Public Relations	0	312,242	312,242

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320002 Administrative and Support Services			
221003 Staff Training	0	801,256	801,256
221004 Recruitment Expenses	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	68,753	68,753
221008 Information and Communication Technology Supplies.	0	533,844	533,844
221009 Welfare and Entertainment	0	700,820	700,820
221011 Printing, Stationery, Photocopying and Binding	0	550,438	550,438
221012 Small Office Equipment	0	72,375	72,375
221014 Bank Charges and other Bank related costs	0	1,700	1,700
221017 Membership dues and Subscription fees.	0	362,940	362,940
222001 Information and Communication Technology Services.	0	2,394,260	2,394,260
222002 Postage and Courier	0	11,600	11,600
223001 Property Management Expenses	0	1,770,933	1,770,933
223004 Guard and Security services	0	50,967	50,967
223005 Electricity	0	3,512,000	3,512,000
223006 Water	0	3,200,960	3,200,960
223901 Rent-(Produced Assets) to other govt. units	0	16,500	16,500
224001 Medical Supplies and Services	0	35,419	35,419
224008 Educational Materials and Services	0	2,430,140	2,430,140
224011 Research Expenses	0	808,625	808,625
225101 Consultancy Services	0	2,987,491	2,987,491
226002 Licenses	0	200,460	200,460
227001 Travel inland	0	209,505	209,505
227003 Carriage, Haulage, Freight and transport hire	0	200	200
227004 Fuel, Lubricants and Oils	0	391,993	391,993
228001 Maintenance-Buildings and Structures	0	732,466	732,466
228002 Maintenance-Transport Equipment	0	428,536	428,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	685,867	685,867
228004 Maintenance-Other Fixed Assets	0	1,175,216	1,175,216

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320002 Administrative and Support Services			
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
282101 Donations	0	10,000	10,000
282103 Scholarships and related costs	0	1,287,047	1,287,047
352899 Other Domestic Arrears Budgeting	0	3,000,000	3,000,000
Total Cost of Budget Output 320002	208,970,381	60,614,944	269,585,325
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	3,000,000	3,000,000
o/w Transfer to Other Government Units-Nyerere Leadership Centre	0	3,000,000	3,000,000
Total Cost of Budget Output 320016	0	4,038,605	4,038,605
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
263402 Transfer to Other Government Units	0	4,285,376	4,285,376
o/w HIV AIDs Research, Healthcare and Outreach Services , IDI	0	4,285,376	4,285,376
Total Cost of Budget Output 320020	0	4,285,376	4,285,376
Budget Output 320026 Library Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	82,000
221001 Advertising and Public Relations	0	25,000	25,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	522,654	522,654
221008 Information and Communication Technology Supplies.	0	46,000	46,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431
221014 Bank Charges and other Bank related costs	0	100	100
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	20,347	20,347
222002 Postage and Courier	0	1,500	1,500
223001 Property Management Expenses	0	26,500	26,500
225101 Consultancy Services	0	35,000	35,000
226001 Insurances	0	200	200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320026 Library Services			
227001 Travel inland	0	20,200	20,200
227004 Fuel, Lubricants and Oils	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,620	61,620
228004 Maintenance-Other Fixed Assets	0	73,370	73,370
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320026	0	1,155,721	1,155,721
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	354,824	354,824
221003 Staff Training	0	1,366,000	1,366,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	54,800	54,800
221009 Welfare and Entertainment	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	60,000	60,000
224011 Research Expenses	0	30,680,000	30,680,000
225101 Consultancy Services	0	120,000	120,000
226002 Licenses	0	63,000	63,000
228002 Maintenance-Transport Equipment	0	280,000	280,000
Total Cost of Budget Output 320036	0	33,550,624	33,550,624
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
212103 Incapacity benefits (Employees)	0	1,260	1,260
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	960	960
221008 Information and Communication Technology Supplies.	0	19,110	19,110
221009 Welfare and Entertainment	0	683,160	683,160
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221017 Membership dues and Subscription fees.	0	5,500	5,500
222001 Information and Communication Technology Services.	0	3,360	3,360
223001 Property Management Expenses	0	3,370	3,370
224008 Educational Materials and Services	0	1,646,834	1,646,834
226001 Insurances	0	200	200
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,500	6,500
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
282103 Scholarships and related costs	0	7,698,381	7,698,381
Total Cost of Budget Output 320040	0	10,110,635	10,110,635
Total Cost for Department 001	208,970,381	117,699,263	326,669,644
Total Excluding Arrears	208,970,381	114,699,263	323,669,644
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	367,790	0	367,790
313139 Other Structures - Improvement	633,210	0	633,210
342111 Land - Acquisition	4,500,000	0	4,500,000
Total Cost of Budget Output 000002	8,654,815	0	8,654,815
Budget Output 000003 Facilities Maintenance			
312229 Other ICT Equipment - Acquisition	890,000	0	890,000
312231 Office Equipment - Acquisition	918,000	0	918,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	215,000	0	215,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University			
Budget Output 000003 Facilities Maintenance			
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000
Total Cost of Budget Output 000003	3,409,000	0	3,409,000
Budget Output 320026 Library services			
312423 Computer Software - Acquisition	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000
Total Cost of Budget Output 320026	1,000,000	0	1,000,000
Total Cost for Project 1603	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13063815.381
Total for Sub-SubProgramme 02	339,733,460	0	339,733,460
Total Excluding Arrears	336,733,460	0	336,733,460
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

VOTE: 301 Makerere University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 Support Services			
Department 003 Office of the University secretary			
1603 Retooling of Makerere University	13,063,815	0	13,063,815
Total Development for the Department 003	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13,063,815
Grand Total Vote 301	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13,063,815

VOTE: 301 Makerere University

Table V7: External Financing for the Vote

N / A