

Vote:138 Makerere University Business School

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
Total Recurrent Budget Estimates for Vote Function:		3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0896	Support to MUBS Infrastructural Dev't	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
Total Development Budget Estimates for Vote Function:		2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</i>
Total Vote 138		8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</i>

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,776,442	0	36,338,493	42,114,936	6,118,361	0	43,969,001	50,087,362
211101 General Staff Salaries	3,419,189	0		3,419,189	3,761,108	0	25,692,762	29,453,870
211103 Allowances	0	0	21,725,060	21,725,060	0	0	2,920,771	2,920,771
212101 Social Security Contributions	341,919	0	2,679,740	3,021,658	376,111	0	4,662,819	5,038,930
221001 Advertising and Public Relations	0	0	140,077	140,077	0	0	324,005	324,005
221002 Workshops and Seminars	0	0	605,730	605,730	0	0	426,298	426,298
221003 Staff Training	0	0	2,322,480	2,322,480	0	0	1,649,113	1,649,113
221006 Commissions and related charges	0	0	702,594	702,594	0	0	641,302	641,302
221007 Books, Periodicals & Newspapers	880	0	1,691,666	1,692,546	880	0	435,556	436,436
221009 Welfare and Entertainment	0	0	711,286	711,286	0	0	810,129	810,129
221010 Special Meals and Drinks	688,668	0	174,682	863,350	692,029	0	205,855	897,884
221011 Printing, Stationery, Photocopying and Binding	0	0	359,279	359,279	0	0	359,279	359,279
221012 Small Office Equipment	0	0	736,931	736,931	0	0	736,931	736,931
221014 Bank Charges and other Bank related costs	2,000	0	23,000	25,000	2,000	0	48,000	50,000
222001 Telecommunications	5,000	0	572,031	577,031	5,000	0	569,319	574,319
223002 Rates	20,000	0	684,495	704,495	20,000	0	608,371	628,371
223005 Electricity	187,081	0	213,816	400,897	218,305	0	182,593	400,897
223006 Water	183,605	0	116,395	300,000	214,829	0	85,171	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	26,355	26,355	0	0	19,766	19,766
224001 Medical and Agricultural supplies	0	0		0	0	0	220,000	220,000
224002 General Supply of Goods and Services	0	0	522,974	522,974	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	213,762	213,762
224005 Uniforms, Beddings and Protective Gear	0	0		0	0	0	26,842	26,842
225001 Consultancy Services- Short term	0	0	160,100	160,100	0	0	300,075	300,075
226001 Insurances	0	0	300,000	300,000	0	0	481,600	481,600
227001 Travel inland	0	0	209,060	209,060	0	0	156,795	156,795
227002 Travel abroad	0	0	898,817	898,817	0	0	898,817	898,817
227004 Fuel, Lubricants and Oils	0	0	701,927	701,927	0	0	676,445	676,445
228001 Maintenance - Civil	0	0		0	0	0	459,125	459,125
228002 Maintenance - Vehicles	0	0		0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	0	0	40,000	40,000
282101 Donations	0	0	60,000	60,000	0	0	80,000	80,000
282103 Scholarships and related costs	928,100	0		928,100	828,100	0	0	828,100
Grants, Transfers and Subsidies (Outputs Funded)	0	0	507,815	507,815	0	0	444,111	444,111
262101 Contributions to International Organisations (Curren	0	0	89,000	89,000	0	0	130,000	130,000
263104 Transfers to other govt. units	0	0	418,815	418,815	0	0	314,111	314,111
Investment (Capital Purchases)	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
231001 Non Residential buildings (Depreciation)	2,800,000	0	3,932,400	6,732,400	2,800,000	0	1,821,102	4,621,102
231004 Transport equipment	0	0	350,000	350,000	0	0	300,000	300,000
231005 Machinery and equipment	0	0	1,083,749	1,083,749	0	0	876,489	876,489
231006 Furniture and fittings (Depreciation)	0	0	733,600	733,600	0	0	556,250	556,250
311101 Land	0	0	140,000	140,000	0	0	140,000	140,000
Grand Total Vote 138	8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</i>

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211103	Allowances	0	0	0	0	0	0	1,951,544	1,951,544
221001	Advertising and Public Relations	0	0	0	0	0	0	121,765	121,765
221002	Workshops and Seminars	0	0	605,730	605,730	0	0	426,298	426,298
221003	Staff Training	0	0	2,322,480	2,322,480	0	0	962,363	962,363
221007	Books, Periodicals & Newspapers	0	880	475,560	476,440	0	880	356,450	357,330
224001	Medical and Agricultural supplies	0	0	0	0	0	0	220,000	220,000
224002	General Supply of Goods and Services	0	0	216,370	216,370	0	0	0	0
Total Cost of Output 075101:		0	880	3,620,140	3,621,020	0	880	4,038,420	4,039,300
Output:075102 Research, Consultancy and Publications									
221003	Staff Training	0	0	0	0	0	0	686,750	686,750
221007	Books, Periodicals & Newspapers	0	0	1,137,000	1,137,000	0	0	0	0
Total Cost of Output 075102:		0	0	1,137,000	1,137,000	0	0	686,750	686,750
Output:075104 Students' Welfare									
221010	Special Meals and Drinks	0	688,668	174,682	863,350	0	692,029	205,855	897,884
282103	Scholarships and related costs	0	928,100	0	928,100	0	828,100	0	828,100
Total Cost of Output 075104:		0	1,616,768	174,682	1,791,450	0	1,520,129	205,855	1,725,984
Output:075105 Administration and Support Services									
211101	General Staff Salaries	3,419,189	0	0	3,419,189	3,761,108	0	25,692,762	29,453,870
211103	Allowances	0	0	21,725,060	21,725,060	0	0	969,227	969,227
212101	Social Security Contributions	0	341,919	2,679,740	3,021,658	0	376,111	4,662,819	5,038,930
221001	Advertising and Public Relations	0	0	140,077	140,077	0	0	202,240	202,240
221006	Commissions and related charges	0	0	702,594	702,594	0	0	641,302	641,302
221007	Books, Periodicals & Newspapers	0	0	79,106	79,106	0	0	79,106	79,106
221009	Welfare and Entertainment	0	0	711,286	711,286	0	0	810,129	810,129
221011	Printing, Stationery, Photocopying and	0	0	359,279	359,279	0	0	359,279	359,279
221012	Small Office Equipment	0	0	736,931	736,931	0	0	736,931	736,931
221014	Bank Charges and other Bank related c	0	2,000	23,000	25,000	0	2,000	48,000	50,000
222001	Telecommunications	0	5,000	572,031	577,031	0	5,000	569,319	574,319
223002	Rates	0	20,000	684,495	704,495	0	20,000	608,371	628,371
223005	Electricity	0	187,081	213,816	400,897	0	218,305	182,593	400,897
223006	Water	0	183,605	116,395	300,000	0	214,829	85,171	300,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	26,355	26,355	0	0	19,766	19,766
224002	General Supply of Goods and Services	0	0	306,604	306,604	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	213,762	213,762
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	0	26,842	26,842
225001	Consultancy Services- Short term	0	0	160,100	160,100	0	0	300,075	300,075
226001	Insurances	0	0	300,000	300,000	0	0	481,600	481,600
227001	Travel inland	0	0	209,060	209,060	0	0	156,795	156,795
227002	Travel abroad	0	0	898,817	898,817	0	0	898,817	898,817
227004	Fuel, Lubricants and Oils	0	0	701,927	701,927	0	0	676,445	676,445
228001	Maintenance - Civil	0	0	0	0	0	0	459,125	459,125
228002	Maintenance - Vehicles	0	0	0	0	0	0	37,500	37,500
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	40,000	40,000
282101	Donations	0	0	60,000	60,000	0	0	80,000	80,000
Total Cost of Output 075105:		3,419,189	739,605	31,406,672	35,565,466	3,761,108	836,244	39,037,976	43,635,328
Total Cost of Outputs Provided		3,419,189	2,357,253	36,338,493	42,114,936	3,761,108	2,357,253	43,969,001	50,087,362
Outputs Funded									
Output:075151 Guild Services									
263104	Transfers to other govt. units	0	0	418,815	418,815	0	0	314,111	314,111
<i>contribution to Guild & Sports; Chaplains & Mullah</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,251</i>	<i>255,251</i>
<i>o/w Career Guidance activities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,860</i>	<i>58,860</i>
Total Cost of Output 075151:		0	0	418,815	418,815	0	0	314,111	314,111

Vote:138 Makerere University Business School

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
<i>Output:075152 Subscriptions to Research and International Organisations</i>								
262101 Contributions to International Organisat	0	0	89,000	89,000	0	0	130,000	130,000
Subscriptions to research and International Orgns	0	0		0	0	0	130,000	130,000
<i>Total Cost of Output 075152:</i>	0	0	89,000	89,000	0	0	130,000	130,000
Total Cost of Outputs Funded	0	0	507,815	507,815	0	0	444,111	444,111
Total Programme 01	3,419,189	2,357,253	36,846,308	42,622,750	3,761,108	2,357,253	44,413,112	50,531,473
<i>Total Excluding Arrears and AIA</i>	<i>3,419,189</i>	<i>2,357,253</i>	<i>0</i>	<i>5,776,442</i>	<i>3,761,108</i>	<i>2,357,253</i>	<i>0</i>	<i>6,118,361</i>

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:075171 Acquisition of Land by Government</i>								
311101 Land	0	0	140,000	140,000	0	0	140,000	140,000
<i>Total Cost of Output 075171:</i>	0	0	140,000	140,000	0	0	140,000	140,000
<i>Output:075172 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	2,800,000	0	3,932,400	6,732,400	2,800,000	0	1,821,102	4,621,102
<i>Total Cost of Output 075172:</i>	<i>2,800,000</i>	<i>0</i>	<i>3,932,400</i>	<i>6,732,400</i>	<i>2,800,000</i>	<i>0</i>	<i>1,821,102</i>	<i>4,621,102</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	0	0	350,000	350,000	0	0	300,000	300,000
<i>Total Cost of Output 075175:</i>	0	0	350,000	350,000	0	0	300,000	300,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	903,359	903,359	0	0	803,359	803,359
<i>Total Cost of Output 075176:</i>	0	0	903,359	903,359	0	0	803,359	803,359
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	0	0	180,390	180,390	0	0	73,130	73,130
<i>Total Cost of Output 075177:</i>	0	0	180,390	180,390	0	0	73,130	73,130
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	733,600	733,600	0	0	556,250	556,250
<i>Total Cost of Output 075178:</i>	0	0	733,600	733,600	0	0	556,250	556,250
Total Cost of Capital Purchases	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
Total Project 0896	2,800,000	0	6,239,749	9,039,749	2,800,000	0	3,693,840	6,493,840
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</i>
Grand Total Vote 138	8,576,442	0	43,086,057	51,662,499	8,918,361	0	48,106,952	57,025,313
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,576,442</i>	<i>0</i>	<i>0</i>	<i>8,576,442</i>	<i>8,918,361</i>	<i>0</i>	<i>0</i>	<i>8,918,361</i>

***where AIA is Appropriation in Aid