

Vote:138 Makerere University Business School

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 Delivery of Tertiary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
Total Recurrent Budget Estimates for Programme	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
Total Development Budget Estimates for Programme	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066
Total Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,060,457	0	41,555,901	67,616,358	29,348,822	0	45,269,765	74,618,587
211101 General Staff Salaries	22,480,641	0	21,839,320	44,319,961	25,440,170	0	15,441,828	40,881,998
211103 Allowances	0	0	3,047,018	3,047,018	0	0	10,290,582	10,290,582
212101 Social Security Contributions	1,667,964	0	2,784,978	4,452,942	2,024,681	0	2,781,890	4,806,571
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	211,680	211,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	285,000	285,000
213003 Retrenchment costs	0	0	0	0	0	0	304,497	304,497
213004 Gratuity Expenses	0	0	275,828	275,828	0	0	351,967	351,967
221001 Advertising and Public Relations	0	0	740,015	740,015	0	0	787,870	787,870
221002 Workshops and Seminars	0	0	675,323	675,323	0	0	655,920	655,920
221003 Staff Training	0	0	1,276,923	1,276,923	0	0	1,232,018	1,232,018
221004 Recruitment Expenses	0	0	0	0	0	0	167,299	167,299
221006 Commissions and related charges	0	0	699,738	699,738	0	0	1,035,633	1,035,633
221007 Books, Periodicals & Newspapers	880	0	320,447	321,327	0	0	591,327	591,327
221008 Computer supplies and Information Technology (IT)	0	0	821,600	821,600	0	0	362,628	362,628
221009 Welfare and Entertainment	0	0	777,785	777,785	0	0	455,441	455,441
221010 Special Meals and Drinks	622,839	0	171,649	794,488	0	0	1,065,331	1,065,331
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	456,680	0	0	772,363	772,363
221012 Small Office Equipment	0	0	1,011,245	1,011,245	0	0	1,290,397	1,290,397
221014 Bank Charges and other Bank related costs	2,000	0	73,000	75,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	5,000	0	388,750	393,750	0	0	393,750	393,750
223002 Rates	20,000	0	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	452,140	452,140	0	0	614,440	614,440
223004 Guard and Security services	0	0	46,303	46,303	0	0	86,303	86,303
223005 Electricity	218,305	0	286,492	504,796	218,305	0	381,496	599,800
223006 Water	214,829	0	145,171	360,000	214,829	0	266,171	481,000
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	407,890	407,890
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	115,000	115,000
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,113	150,113
226001 Insurances	0	0	1,203,099	1,203,099	0	0	870,185	870,185
227001 Travel inland	0	0	487,943	487,943	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	1,214,248	1,214,248
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	729,056	729,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	112,500	112,500	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	112,000	112,000
282101 Donations	0	0	50,000	50,000	0	0	50,000	50,000
282103 Scholarships and related costs	828,000	0	0	828,000	1,450,839	0	0	1,450,839
Grants, Transfers and Subsidies (Outputs Funded)	0	0	548,771	548,771	0	0	1,828,561	1,828,561

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262101 Contributions to International Organisations (Current)	0	0	219,375	219,375	0	0	97,500	97,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,731,061	1,731,061
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
Investment (Capital Purchases)	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
311101 Land	0	0	0	0	0	0	50,000	50,000
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	2,210,000	5,010,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
Arrears	0	0	0	0	343,444	0	0	343,444
321605 Domestic arrears (Budgeting)	0	0	0	0	343,444	0	0	343,444
Grand Total Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances	0	0	1,449,200	1,449,200	0	0	1,508,508	1,508,508
221001 Advertising and Public Relations	0	0	137,775	137,775	0	0	116,210	116,210
221002 Workshops and Seminars	0	0	675,323	675,323	0	0	655,920	655,920
221003 Staff Training	0	0	748,548	748,548	0	0	682,018	682,018
221007 Books, Periodicals & Newspapers	0	880	267,118	267,998	0	0	267,998	267,998
224006 Agricultural Supplies	0	0	165,000	165,000	0	0	115,000	115,000
Total Cost of Output 01	0	880	3,442,963	3,443,843	0	0	3,345,653	3,345,653
Output 075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	528,375	528,375	0	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	270,000	270,000
Total Cost of Output 02	0	0	528,375	528,375	0	0	820,000	820,000
Output 075104 Students' Welfare								
221010 Special Meals and Drinks	0	622,839	171,649	794,488	0	0	1,065,331	1,065,331
282103 Scholarships and related costs	0	828,000	0	828,000	0	1,450,839	0	1,450,839
Total Cost of Output 04	0	1,450,839	171,649	1,622,488	0	1,450,839	1,065,331	2,516,170
Output 075105 Administration and Support Services								
211101 General Staff Salaries	22,480,641	0	21,839,320	44,319,961	25,440,170	0	15,441,828	40,881,998
211103 Allowances	0	0	1,597,818	1,597,818	0	0	8,782,074	8,782,074
212101 Social Security Contributions	0	1,667,964	2,784,978	4,452,942	0	2,024,681	2,781,890	4,806,571
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	211,680	211,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	285,000	285,000
213003 Retrenchment costs	0	0	0	0	0	0	304,497	304,497
213004 Gratuity Expenses	0	0	275,828	275,828	0	0	351,967	351,967
221001 Advertising and Public Relations	0	0	602,240	602,240	0	0	671,660	671,660
221004 Recruitment Expenses	0	0	0	0	0	0	167,299	167,299
221006 Commissions and related charges	0	0	699,738	699,738	0	0	1,035,633	1,035,633
221007 Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	53,330	53,330
221008 Computer supplies and Information Technology (IT)	0	0	821,600	821,600	0	0	362,628	362,628
221009 Welfare and Entertainment	0	0	777,785	777,785	0	0	455,441	455,441
221011 Printing, Stationery, Photocopying and Binding	0	0	456,680	456,680	0	0	772,363	772,363
221012 Small Office Equipment	0	0	1,011,245	1,011,245	0	0	1,290,397	1,290,397
221014 Bank Charges and other Bank related costs	0	2,000	73,000	75,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	5,000	388,750	393,750	0	0	393,750	393,750
223002 Rates	0	20,000	0	20,000	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	0	0	452,140	452,140	0	0	614,440	614,440
223004 Guard and Security services	0	0	46,303	46,303	0	0	86,303	86,303
223005 Electricity	0	218,305	286,492	504,796	0	218,305	381,496	599,800
223006 Water	0	214,829	145,171	360,000	0	214,829	266,171	481,000
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	407,890	407,890
225001 Consultancy Services- Short term	0	0	150,038	150,038	0	0	150,113	150,113
226001 Insurances	0	0	1,203,099	1,203,099	0	0	870,185	870,185
227001 Travel inland	0	0	487,943	487,943	0	0	487,943	487,943
227002 Travel abroad	0	0	839,641	839,641	0	0	1,214,248	1,214,248
227004 Fuel, Lubricants and Oils	0	0	654,056	654,056	0	0	729,056	729,056
228001 Maintenance - Civil	0	0	833,650	833,650	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	112,500	112,500	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	112,000	112,000
282101 Donations	0	0	50,000	50,000	0	0	50,000	50,000
Total Cost of Output 05	22,480,641	2,128,097	37,412,914	62,021,652	25,440,170	2,457,814	40,038,781	67,936,764
Total Cost Of Outputs Provided	22,480,641	3,579,816	41,555,901	67,616,358	25,440,170	3,908,652	45,269,765	74,618,587
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,731,061	1,731,061
<i>o/w Transfer to Guild (Students' subscriptions)</i>	0	0	0	0	0	0	157,000	157,000
<i>o/w Students sports activities</i>	0	0	0	0	0	0	259,000	259,000
<i>o/w DOS' Students activities and Religious Units</i>	0	0	0	0	0	0	396,907	396,907
<i>o/w Transfer of Functional Fees</i>	0	0	0	0	0	0	844,009	844,009
<i>o/w Carrier Guidance Activities</i>	0	0	0	0	0	0	74,145	74,145
263105 Treasury Transfers to Agencies (Current)	0	0	329,396	329,396	0	0	0	0
<i>o/w Guild Services and Chaplaincy</i>	0	0	329,396	329,396	0	0	0	0
Total Cost of Output 51	0	0	329,396	329,396	0	0	1,731,061	1,731,061
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	0	219,375	219,375	0	0	97,500	97,500
<i>o/w Local and International Subscriptions</i>	0	0	219,375	219,375	0	0	0	0
<i>o/w Subscription to local and International Organisations</i>	0	0	0	0	0	0	97,500	97,500
Total Cost of Output 52	0	0	219,375	219,375	0	0	97,500	97,500
Total Cost Of Outputs Funded	0	0	548,771	548,771	0	0	1,828,561	1,828,561
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	343,444	0	343,444
Total Cost of Output 99	0	0	0	0	0	343,444	0	343,444
Total Cost Of Arrears	0	0	0	0	0	343,444	0	343,444
Total Cost for SubProgramme 01	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	4,252,096	47,098,325	76,790,591
<i>Total Excluding Arrears</i>	22,480,641	3,579,816	42,104,672	68,165,129	25,440,170	3,908,652	47,098,325	76,447,147
Development Budget Estimates								

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Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 075171 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	0	0	50,000	50,000
<i>Total Cost Of Output 075171</i>	0	0	0	0	0	0	50,000	50,000
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	1,370,000	4,170,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
<i>Total Cost Of Output 075172</i>	2,800,000	0	2,685,187	5,485,187	2,800,000	0	1,450,187	4,250,187
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
<i>Total Cost Of Output 075175</i>	0	0	0	0	0	0	450,000	450,000
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
<i>Total Cost Of Output 075176</i>	0	0	625,519	625,519	0	0	769,010	769,010
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
<i>Total Cost Of Output 075177</i>	0	0	254,847	254,847	0	0	422,988	422,988
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
<i>Total Cost Of Output 075178</i>	0	0	278,125	278,125	0	0	467,734	467,734
<i>Output 075181 Lecture Room construction and rehabilitation (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	840,000	840,000
<i>Total Cost Of Output 075181</i>	0	0	0	0	0	0	840,000	840,000
<i>Total Cost for Capital Purchases</i>	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
<i>Total Cost for Project: 0896</i>	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
<i>Total Excluding Arrears</i>	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 138	28,860,457	0	45,948,350	74,808,807	32,492,266	0	51,548,244	84,040,510
<i>Total Excluding Arrears</i>	28,860,457	0	45,948,350	74,808,807	32,148,822	0	51,548,244	83,697,066

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
Total External Project Financing For Vote 138	0.00	0.00