

Vote:138 Makerere University Business School

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	0	0	0	0	47,726,745	22,590,654	70,317,399
Total Recurrent Budget Estimates for Programme	0	0	0	0	47,726,745	22,590,654	70,317,399
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	0	0	0	0	4,830,500	0	4,830,500
Total Development Budget Estimates for Programme	0	0	0	0	4,830,500	0	4,830,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	75,147,899	0	75,147,899
<i>Total Excluding Arrears</i>	0	0	0	0	75,147,899	0	75,147,899
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	0	0	0	0	175,800	175,800
15 Faculty of Management	0	0	0	0	0	110,790	110,790
16 Faculty of Marketing Leisure & Hosp Mgt	0	0	0	0	0	125,727	125,727
17 Faculty of Commerce	0	0	0	0	0	164,381	164,381
18 Faculty of Vocational Distance Education	0	0	0	0	0	120,606	120,606
19 Faculty of Graduate Studies & Research	0	0	0	0	0	94,166	94,166
20 Faculty of Entrepreneurship & Business Administration	0	0	0	0	0	163,323	163,323
21 Arua Campus	0	0	0	0	0	88,363	88,363
22 Mbarara Campus	0	0	0	0	0	125,410	125,410
23 Mbale Campus	0	0	0	0	0	70,376	70,376
24 Jinja Campus	0	0	0	0	0	174,526	174,526
25 Faculty of Energy Economics & Mgt	0	0	0	0	0	129,635	129,635
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,543,102	1,543,102
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	1,543,102	0	1,543,102
<i>Total Excluding Arrears</i>	0	0	0	0	1,543,102	0	1,543,102
Programme :0751 Delivery of Tertiary Education							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0
Total Recurrent Budget Estimates for Programme	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	4,449,919	7,249,919	0	0	0
Total Development Budget Estimates for Programme	2,800,000	0	4,449,919	7,249,919	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	0	0	0
Total Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	76,691,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	76,691,001	0	76,691,001

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,348,822	0	45,269,765	74,618,587	71,860,501	0	71,860,501
211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	47,726,745	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,290,582	10,290,582	4,932,368	0	4,932,368
212101 Social Security Contributions	2,024,681	0	2,781,890	4,806,571	5,341,262	0	5,341,262
213001 Medical expenses (To employees)	0	0	211,680	211,680	141,120	0	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	114,000	0	114,000
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	196,000	0	196,000
221001 Advertising and Public Relations	0	0	787,870	787,870	594,846	0	594,846
221002 Workshops and Seminars	0	0	655,920	655,920	317,960	0	317,960
221003 Staff Training	0	0	1,232,018	1,232,018	1,014,621	0	1,014,621
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	669,012	0	669,012
221007 Books, Periodicals & Newspapers	0	0	591,327	591,327	213,665	0	213,665
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	226,000	0	226,000
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	641,042	0	641,042
221012 Small Office Equipment	0	0	1,290,397	1,290,397	1,197,170	0	1,197,170
221016 IFMS Recurrent costs	0	0	70,000	70,000	35,000	0	35,000
221017 Subscriptions	0	0	0	0	51,188	0	51,188
222001 Telecommunications	0	0	393,750	393,750	253,260	0	253,260
222003 Information and communications technology (ICT)	0	0	0	0	241,752	0	241,752
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	376,538	0	376,538
223004 Guard and Security services	0	0	86,303	86,303	45,000	0	45,000
223005 Electricity	218,305	0	381,496	599,800	578,794	0	578,794
223006 Water	214,829	0	266,171	481,000	325,383	0	325,383
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	707,849	0	707,849
224004 Cleaning and Sanitation	0	0	407,890	407,890	375,297	0	375,297
224006 Agricultural Supplies	0	0	115,000	115,000	75,000	0	75,000
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0
227001 Travel inland	0	0	487,943	487,943	385,554	0	385,554
227002 Travel abroad	0	0	1,214,248	1,214,248	373,892	0	373,892
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	37,500	37,500	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	552,000	0	552,000
282101 Donations	0	0	50,000	50,000	0	0	0
282103 Scholarships and related costs	1,450,839	0	0	1,450,839	4,114,682	0	4,114,682

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	1,828,561	1,828,561	0	0	0
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0
<i>Investment (Capital Purchases)</i>	2,800,000	0	4,449,919	7,249,919	4,830,500	0	4,830,500
311101 Land	0	0	50,000	50,000	100,000	0	100,000
312101 Non-Residential Buildings	2,800,000	0	2,210,000	5,010,000	2,800,000	0	2,800,000
312104 Other Structures	0	0	80,187	80,187	0	0	0
312201 Transport Equipment	0	0	450,000	450,000	0	0	0
312202 Machinery and Equipment	0	0	422,988	422,988	200,000	0	200,000
312203 Furniture & Fixtures	0	0	467,734	467,734	1,510,500	0	1,510,500
312213 ICT Equipment	0	0	769,010	769,010	220,000	0	220,000
<i>Arrears</i>	343,444	0	0	343,444	0	0	0
321605 Domestic arrears (Budgeting)	343,444	0	0	343,444	0	0	0
Grand Total Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	76,691,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	76,691,001	0	76,691,001

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	47,726,745	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,346,219	4,346,219
212101 Social Security Contributions	0	0	0	0	0	5,341,262	5,341,262
213001 Medical expenses (To employees)	0	0	0	0	0	141,120	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	114,000	114,000
213004 Gratuity Expenses	0	0	0	0	0	196,000	196,000
221001 Advertising and Public Relations	0	0	0	0	0	519,846	519,846
221002 Workshops and Seminars	0	0	0	0	0	217,960	217,960
221003 Staff Training	0	0	0	0	0	768,421	768,421
221006 Commissions and related charges	0	0	0	0	0	600,483	600,483
221007 Books, Periodicals & Newspapers	0	0	0	0	0	213,665	213,665
221009 Welfare and Entertainment	0	0	0	0	0	163,000	163,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	581,642	581,642
221012 Small Office Equipment	0	0	0	0	0	1,137,770	1,137,770
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	35,000
221017 Subscriptions	0	0	0	0	0	51,188	51,188
222001 Telecommunications	0	0	0	0	0	174,900	174,900
222003 Information and communications technology (ICT)	0	0	0	0	0	241,752	241,752
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	376,538	376,538
223004 Guard and Security services	0	0	0	0	0	45,000	45,000
223005 Electricity	0	0	0	0	0	575,794	575,794
223006 Water	0	0	0	0	0	323,167	323,167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	707,849	707,849
224004 Cleaning and Sanitation	0	0	0	0	0	341,097	341,097
227001 Travel inland	0	0	0	0	0	304,514	304,514
227002 Travel abroad	0	0	0	0	0	373,892	373,892
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	552,000	552,000
Total Cost of Output 01	0	0	0	0	47,726,745	18,481,579	66,208,323
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
282103 Scholarships and related costs	0	0	0	0	0	4,109,076	4,109,076
Total Cost of Output 11	0	0	0	0	0	4,109,076	4,109,076
Total Cost Of Outputs Provided	0	0	0	0	47,726,745	22,590,654	70,317,399
Total Cost for SubProgramme 26	0	0	0	0	47,726,745	22,590,654	70,317,399
<i>Total Excluding Arrears</i>	0	0	0	0	47,726,745	22,590,654	70,317,399

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Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Capital Purchases								
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
311101 Land	0	0	0	0	100,000	0	100,000	
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000	
312203 Furniture & Fixtures	0	0	0	0	500,000	0	500,000	
312213 ICT Equipment	0	0	0	0	220,000	0	220,000	
Total Cost Of Output 071377	0	0	0	0	1,020,000	0	1,020,000	
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	1,010,500	0	1,010,500	
Total Cost Of Output 071378	0	0	0	0	1,010,500	0	1,010,500	
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	2,800,000	0	2,800,000	
Total Cost Of Output 071380	0	0	0	0	2,800,000	0	2,800,000	
Total Cost for Capital Purchases	0	0	0	0	4,830,500	0	4,830,500	
Total Cost for Project: 0896	0	0	0	0	4,830,500	0	4,830,500	
<i>Total Excluding Arrears</i>	0	0	0	0	4,830,500	0	4,830,500	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 13	0	0	0	0	75,147,899	0	75,147,899	
<i>Total Excluding Arrears</i>	0	0	0	0	75,147,899	0	75,147,899	

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 071401 Teaching and Training</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	53,000	53,000	
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000	
221003 Staff Training	0	0	0	0	0	40,000	40,000	
221006 Commissions and related charges	0	0	0	0	0	7,360	7,360	
221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200	
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200	
222001 Telecommunications	0	0	0	0	0	9,240	9,240	
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400	
227001 Travel inland	0	0	0	0	0	4,800	4,800	
Total Cost of Output 01	0	0	0	0	0	175,800	175,800	
Total Cost Of Outputs Provided	0	0	0	0	0	175,800	175,800	
Total Cost for SubProgramme 14	0	0	0	0	0	175,800	175,800	
<i>Total Excluding Arrears</i>	0	0	0	0	0	175,800	175,800	

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SubProgramme 15 Faculty of Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	5,310	5,310
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	1,800
227001 Travel inland	0	0	0	0	0	3,600	3,600
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,790</i>	<i>110,790</i>
Total Cost Of Outputs Provided	0	0	0	0	0	110,790	110,790
Total Cost for SubProgramme 15	0	0	0	0	0	110,790	110,790
<i>Total Excluding Arrears</i>	0	0	0	0	0	110,790	110,790

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	35,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	0	0	0	0	0	5,047	5,047
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	1,800
224006 Agricultural Supplies	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	3,600	3,600
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,727</i>	<i>125,727</i>
Total Cost Of Outputs Provided	0	0	0	0	0	125,727	125,727
Total Cost for SubProgramme 16	0	0	0	0	0	125,727	125,727
<i>Total Excluding Arrears</i>	0	0	0	0	0	125,727	125,727

SubProgramme 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	78,335	78,335
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000

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221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,800	4,800
Total Cost of Output 01	0	0	0	0	0	164,381	164,381
Total Cost Of Outputs Provided	0	0	0	0	0	164,381	164,381
Total Cost for SubProgramme 17	0	0	0	0	0	164,381	164,381
<i>Total Excluding Arrears</i>	0	0	0	0	0	164,381	164,381

SubProgramme 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,195	50,195
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221006 Commissions and related charges	0	0	0	0	0	7,332	7,332
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	4,680	4,680
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	2,400	2,400
Total Cost of Output 01	0	0	0	0	0	120,606	120,606
Total Cost Of Outputs Provided	0	0	0	0	0	120,606	120,606
Total Cost for SubProgramme 18	0	0	0	0	0	120,606	120,606
<i>Total Excluding Arrears</i>	0	0	0	0	0	120,606	120,606

SubProgramme 19 Faculty of Graduate Studies & Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221006 Commissions and related charges	0	0	0	0	0	11,646	11,646
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	4,920	4,920

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224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	2,400	2,400
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,166</i>	<i>94,166</i>
Total Cost Of Outputs Provided	0	0	0	0	0	94,166	94,166
Total Cost for SubProgramme 19	0	0	0	0	0	94,166	94,166
<i>Total Excluding Arrears</i>	0	0	0	0	0	94,166	94,166

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	78,636	78,636
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	41,200	41,200
221006 Commissions and related charges	0	0	0	0	0	5,607	5,607
221009 Welfare and Entertainment	0	0	0	0	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	7,200
222001 Telecommunications	0	0	0	0	0	7,080	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	3,600	3,600
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>163,323</i>	<i>163,323</i>
Total Cost Of Outputs Provided	0	0	0	0	0	163,323	163,323
Total Cost for SubProgramme 20	0	0	0	0	0	163,323	163,323
<i>Total Excluding Arrears</i>	0	0	0	0	0	163,323	163,323

SubProgramme 21 Arua Campus

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,832	25,832
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	51	51
221009 Welfare and Entertainment	0	0	0	0	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	6,720	6,720
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	13,360	13,360
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,363</i>	<i>88,363</i>
Total Cost Of Outputs Provided	0	0	0	0	0	88,363	88,363
Total Cost for SubProgramme 21	0	0	0	0	0	88,363	88,363
<i>Total Excluding Arrears</i>	0	0	0	0	0	88,363	88,363

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SubProgramme 22 Mbarara Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,668	41,668
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	10,286	10,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	8,880	8,880
223006 Water	0	0	0	0	0	2,216	2,216
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	14,560	14,560
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,410</i>	<i>125,410</i>
Total Cost Of Outputs Provided	0	0	0	0	0	125,410	125,410
Total Cost for SubProgramme 22	0	0	0	0	0	125,410	125,410
<i>Total Excluding Arrears</i>	0	0	0	0	0	125,410	125,410

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,849	5,849
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
222001 Telecommunications	0	0	0	0	0	4,560	4,560
223005 Electricity	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	13,360	13,360
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	5,607	5,607
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,376</i>	<i>70,376</i>
Total Cost Of Outputs Provided	0	0	0	0	0	70,376	70,376
Total Cost for SubProgramme 23	0	0	0	0	0	70,376	70,376
<i>Total Excluding Arrears</i>	0	0	0	0	0	70,376	70,376

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SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	48,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221006 Commissions and related charges	0	0	0	0	0	10,286	10,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	5,400
222001 Telecommunications	0	0	0	0	0	8,880	8,880
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
224006 Agricultural Supplies	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	14,560	14,560
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,526</i>	<i>174,526</i>
Total Cost Of Outputs Provided	0	0	0	0	0	174,526	174,526
Total Cost for SubProgramme 24	0	0	0	0	0	174,526	174,526
<i>Total Excluding Arrears</i>	0	0	0	0	0	174,526	174,526

SubProgramme 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,635	129,635
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,635</i>	<i>129,635</i>
Total Cost Of Outputs Provided	0	0	0	0	0	129,635	129,635
Total Cost for SubProgramme 25	0	0	0	0	0	129,635	129,635
<i>Total Excluding Arrears</i>	0	0	0	0	0	129,635	129,635

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	1,543,102	0	1,543,102
<i>Total Excluding Arrears</i>	0	0	0	0	1,543,102	0	1,543,102

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 075101 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,508,508	1,508,508	0	0	0
221001 Advertising and Public Relations	0	0	116,210	116,210	0	0	0
221002 Workshops and Seminars	0	0	655,920	655,920	0	0	0

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221003 Staff Training	0	0	682,018	682,018	0	0	0
221007 Books, Periodicals & Newspapers	0	0	267,998	267,998	0	0	0
224006 Agricultural Supplies	0	0	115,000	115,000	0	0	0
Total Cost of Output 01	0	0	3,345,653	3,345,653	0	0	0
Output 075102 Research, Consultancy and Publications							
221003 Staff Training	0	0	550,000	550,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	270,000	270,000	0	0	0
Total Cost of Output 02	0	0	820,000	820,000	0	0	0
Output 075104 Students' Welfare							
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0
282103 Scholarships and related costs	0	1,450,839	0	1,450,839	0	0	0
Total Cost of Output 04	0	1,450,839	1,065,331	2,516,170	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,782,074	8,782,074	0	0	0
212101 Social Security Contributions	0	2,024,681	2,781,890	4,806,571	0	0	0
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	0	0	0
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	0	0	0
221001 Advertising and Public Relations	0	0	671,660	671,660	0	0	0
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	0	0	0
221007 Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	0	0	0
221012 Small Office Equipment	0	0	1,290,397	1,290,397	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	0
222001 Telecommunications	0	0	393,750	393,750	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	0	0	0
223004 Guard and Security services	0	0	86,303	86,303	0	0	0
223005 Electricity	0	218,305	381,496	599,800	0	0	0
223006 Water	0	214,829	266,171	481,000	0	0	0
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	0
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0
227001 Travel inland	0	0	487,943	487,943	0	0	0
227002 Travel abroad	0	0	1,214,248	1,214,248	0	0	0
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	0	0	0
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	0	0	0
282101 Donations	0	0	50,000	50,000	0	0	0
Total Cost of Output 05	25,440,170	2,457,814	40,038,781	67,936,764	0	0	0

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Total Cost Of Outputs Provided		25,440,170	3,908,652	45,269,765	74,618,587	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0	
<i>o/w Transfer to Guild (Students' subscriptions)</i>	0	0	157,000	157,000	0	0	0	
<i>o/w Students sports activities</i>	0	0	259,000	259,000	0	0	0	
<i>o/w DOS' Students activities and Religious Units</i>	0	0	396,907	396,907	0	0	0	
<i>o/w Transfer of Functional Fees</i>	0	0	844,009	844,009	0	0	0	
<i>o/w Carrier Guidance Activities</i>	0	0	74,145	74,145	0	0	0	
Total Cost of Output 51	0	0	1,731,061	1,731,061	0	0	0	
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0	
<i>o/w Subscription to local and International Organisations</i>	0	0	97,500	97,500	0	0	0	
Total Cost of Output 52	0	0	97,500	97,500	0	0	0	
Total Cost Of Outputs Funded	0	0	1,828,561	1,828,561	0	0	0	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	343,444	0	343,444	0	0	0	
Total Cost of Output 99	0	343,444	0	343,444	0	0	0	
Total Cost Of Arrears	0	343,444	0	343,444	0	0	0	
Total Cost for SubProgramme 01	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0	
<i>Total Excluding Arrears</i>	25,440,170	3,908,652	47,098,325	76,447,147	0	0	0	
Development Budget Estimates								
Project 0896 Support to MUBS Infrastructural Dev't								
Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 075171 Acquisition of Land by Government								
311101 Land	0	0	50,000	50,000	0	0	0	
Total Cost Of Output 075171	0	0	50,000	50,000	0	0	0	
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,800,000	0	1,370,000	4,170,000	0	0	0	
312104 Other Structures	0	0	80,187	80,187	0	0	0	
Total Cost Of Output 075172	2,800,000	0	1,450,187	4,250,187	0	0	0	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	450,000	450,000	0	0	0	
Total Cost Of Output 075175	0	0	450,000	450,000	0	0	0	
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	769,010	769,010	0	0	0	
Total Cost Of Output 075176	0	0	769,010	769,010	0	0	0	
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	422,988	422,988	0	0	0	
Total Cost Of Output 075177	0	0	422,988	422,988	0	0	0	

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Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	467,734	467,734	0	0	0
Total Cost Of Output 075178	0	0	467,734	467,734	0	0	0

Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	840,000	840,000	0	0	0
Total Cost Of Output 075181	0	0	840,000	840,000	0	0	0

Total Cost for Capital Purchases	2,800,000	0	4,449,919	7,249,919	0	0	0
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Total Cost for Project: 0896	2,800,000	0	4,449,919	7,249,919	0	0	0
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Total Excluding Arrears	2,800,000	0	4,449,919	7,249,919	0	0	0
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0
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Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	0	0	0
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	76,691,001
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Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	76,691,001	0	76,691,001
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Table V4: External Financing to the vote

N/A