

Vote:136 Makerere University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	166,781,144	104,312,900	0	271,094,044	181,017,337	103,356,333	284,373,669
Total Recurrent Budget Estimates for Programme	166,781,144	104,312,900	0	271,094,044	181,017,337	103,356,333	284,373,669
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1272 Support to Makerere University	5,516,210	0	0	5,516,210	0	0	0
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	0	0	0
1342 Technology Innovations II	4,500,000	0	0	4,500,000	0	0	0
1343 SPEDA II	1,000,000	0	0	1,000,000	0	0	0
1603 Retooling of Makerere University	0	0	0	0	15,922,854	0	15,922,854
Total Development Budget Estimates for Programme	15,516,210	0	0	15,516,210	15,922,854	0	15,922,854
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	286,610,254	0	0	286,610,254	300,296,523	0	300,296,523
<i>Total Excluding Arrears</i>	286,610,254	0	0	286,610,254	299,629,383	0	299,629,383
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 College of Natural Sciences	0	1,819,777	0	1,819,777	0	1,927,970	1,927,970
03 College of Health Sciences	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890
04 College of Business and Management Sciences	0	4,066,245	0	4,066,245	0	4,323,200	4,323,200
05 College of Computing and Information Sciences	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776
06 College of Engineering, Design Art and Technology	0	3,004,406	0	3,004,406	0	3,058,624	3,058,624
07 College of Humanities and Social Sciences	0	3,852,853	0	3,852,853	0	3,835,742	3,835,742
08 College of Agricultural and Environmental Sciences	0	2,238,483	0	2,238,483	0	2,415,138	2,415,138
09 College of Education and External Studies	0	3,035,174	0	3,035,174	0	3,617,469	3,617,469
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,471,005	0	1,471,005	0	1,493,775	1,493,775
11 School of Law	0	1,199,344	0	1,199,344	0	1,111,970	1,111,970
12 Jinja Campus	0	719,204	0	719,204	0	841,446	841,446
Total Recurrent Budget Estimates for Programme	0	29,502,936	0	29,502,936	0	30,720,000	30,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
<i>Total Excluding Arrears</i>	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
Total Vote 136	316,113,190	0	0	316,113,190	331,016,523	0	331,016,523
<i>Total Excluding Arrears</i>	316,113,190	0	0	316,113,190	330,349,383	0	330,349,383

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	303,715,980	0	0	303,715,980	314,507,173	0	314,507,173
211101 General Staff Salaries	166,781,144	0	0	166,781,144	181,017,337	0	181,017,337
211103 Allowances (Inc. Casuals, Temporary)	20,258,380	0	0	20,258,380	15,096,757	0	15,096,757
212101 Social Security Contributions	16,738,281	0	0	16,738,281	18,101,734	0	18,101,734
212102 Pension for General Civil Service	1,247,255	0	0	1,247,255	0	0	0
213001 Medical expenses (To employees)	1,627,000	0	0	1,627,000	15,500	0	15,500
213002 Incapacity, death benefits and funeral expenses	103,320	0	0	103,320	159,758	0	159,758
213004 Gratuity Expenses	0	0	0	0	2,230,776	0	2,230,776
221001 Advertising and Public Relations	724,864	0	0	724,864	482,705	0	482,705
221002 Workshops and Seminars	2,045,829	0	0	2,045,829	2,046,169	0	2,046,169
221003 Staff Training	2,318,990	0	0	2,318,990	32,270,707	0	32,270,707
221004 Recruitment Expenses	0	0	0	0	9,900	0	9,900
221005 Hire of Venue (chairs, projector, etc)	295,999	0	0	295,999	75,300	0	75,300
221007 Books, Periodicals & Newspapers	932,606	0	0	932,606	1,041,064	0	1,041,064
221008 Computer supplies and Information Technology (IT)	2,793,162	0	0	2,793,162	2,179,698	0	2,179,698
221009 Welfare and Entertainment	2,038,345	0	0	2,038,345	2,012,650	0	2,012,650
221011 Printing, Stationery, Photocopying and Binding	1,787,122	0	0	1,787,122	1,932,770	0	1,932,770
221012 Small Office Equipment	121,725	0	0	121,725	134,900	0	134,900
221014 Bank Charges and other Bank related costs	30,020	0	0	30,020	16,216	0	16,216
221016 IFMS Recurrent costs	785,000	0	0	785,000	0	0	0
221017 Subscriptions	330,455	0	0	330,455	460,104	0	460,104
222001 Telecommunications	612,826	0	0	612,826	644,763	0	644,763
222002 Postage and Courier	117,906	0	0	117,906	63,100	0	63,100
222003 Information and communications technology (ICT)	2,135,137	0	0	2,135,137	2,115,986	0	2,115,986
223001 Property Expenses	18,800	0	0	18,800	13,570	0	13,570
223003 Rent – (Produced Assets) to private entities	0	0	0	0	133,200	0	133,200
223004 Guard and Security services	377,696	0	0	377,696	285,896	0	285,896
223005 Electricity	4,827,650	0	0	4,827,650	4,827,650	0	4,827,650
223006 Water	4,291,342	0	0	4,291,342	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	9,000	0	9,000
224001 Medical Supplies	1,023,381	0	0	1,023,381	791,728	0	791,728
224004 Cleaning and Sanitation	1,695,751	0	0	1,695,751	1,311,292	0	1,311,292
225001 Consultancy Services- Short term	395,000	0	0	395,000	1,040,741	0	1,040,741
226001 Insurances	132,645	0	0	132,645	1,707,302	0	1,707,302
226002 Licenses	126,280	0	0	126,280	218,530	0	218,530
227001 Travel inland	351,141	0	0	351,141	551,439	0	551,439

Vote:136 Makerere University

227002 Travel abroad	1,978,433	0	0	1,978,433	2,045,549	0	2,045,549
227003 Carriage, Haulage, Freight and transport hire	2,200	0	0	2,200	4,200	0	4,200
227004 Fuel, Lubricants and Oils	1,027,988	0	0	1,027,988	946,923	0	946,923
228001 Maintenance - Civil	1,554,692	0	0	1,554,692	1,222,277	0	1,222,277
228002 Maintenance - Vehicles	992,886	0	0	992,886	671,876	0	671,876
228003 Maintenance – Machinery, Equipment & Furniture	1,375,170	0	0	1,375,170	1,154,752	0	1,154,752
228004 Maintenance – Other	577,485	0	0	577,485	932,904	0	932,904
273101 Medical expenses (To general Public)	896	0	0	896	0	0	0
282101 Donations	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	59,127,181	0	0	59,127,181	30,234,110	0	30,234,110
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,826,000	0	1,826,000
263101 LG Conditional grants	0	0	0	0	1,626,000	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	200,000	0	200,000
Investment (Capital Purchases)	10,771,210	0	0	10,771,210	14,016,210	0	14,016,210
312101 Non-Residential Buildings	6,449,000	0	0	6,449,000	11,150,000	0	11,150,000
312102 Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
312104 Other Structures	583,490	0	0	583,490	0	0	0
312202 Machinery and Equipment	1,771,392	0	0	1,771,392	1,350,000	0	1,350,000
312203 Furniture & Fixtures	467,328	0	0	467,328	516,210	0	516,210
Arrears	0	0	0	0	667,141	0	667,141
321605 Domestic arrears (Budgeting)	0	0	0	0	667,141	0	667,141
Grand Total Vote 136	316,113,190	0	0	316,113,190	331,016,523	0	331,016,523
<i>Total Excluding Arrears</i>	316,113,190	0	0	316,113,190	330,349,383	0	330,349,383

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	166,781,144	0	0	166,781,144	181,017,337	0	181,017,337
211103 Allowances (Inc. Casuals, Temporary)	0	10,993,584	0	10,993,584	0	6,408,387	6,408,387
212101 Social Security Contributions	0	16,729,281	0	16,729,281	0	18,101,734	18,101,734
212102 Pension for General Civil Service	0	1,247,255	0	1,247,255	0	0	0
213001 Medical expenses (To employees)	0	1,616,000	0	1,616,000	0	5,500	5,500
213002 Incapacity, death benefits and funeral expenses	0	26,520	0	26,520	0	94,580	94,580
213004 Gratuity Expenses	0	0	0	0	0	2,230,776	2,230,776
221001 Advertising and Public Relations	0	435,043	0	435,043	0	238,945	238,945
221002 Workshops and Seminars	0	1,324,153	0	1,324,153	0	1,206,010	1,206,010
221003 Staff Training	0	1,680,170	0	1,680,170	0	1,143,237	1,143,237
221004 Recruitment Expenses	0	0	0	0	0	9,900	9,900
221005 Hire of Venue (chairs, projector, etc)	0	43,900	0	43,900	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	752,543	0	752,543	0	71,609	71,609
221008 Computer supplies and Information Technology (IT)	0	1,549,175	0	1,549,175	0	589,365	589,365
221009 Welfare and Entertainment	0	978,025	0	978,025	0	757,567	757,567
221011 Printing, Stationery, Photocopying and Binding	0	1,016,910	0	1,016,910	0	446,869	446,869
221012 Small Office Equipment	0	81,090	0	81,090	0	87,140	87,140
221014 Bank Charges and other Bank related costs	0	29,020	0	29,020	0	9,216	9,216
221017 Subscriptions	0	155,665	0	155,665	0	382,940	382,940
222001 Telecommunications	0	278,301	0	278,301	0	261,540	261,540
222002 Postage and Courier	0	25,480	0	25,480	0	12,000	12,000
222003 Information and communications technology (ICT)	0	2,122,186	0	2,122,186	0	2,115,986	2,115,986
223001 Property Expenses	0	18,800	0	18,800	0	13,570	13,570
223004 Guard and Security services	0	319,776	0	319,776	0	200,056	200,056
223005 Electricity	0	4,827,650	0	4,827,650	0	4,827,650	4,827,650
223006 Water	0	4,291,342	0	4,291,342	0	4,291,342	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	8,000	0	3,000	3,000
224001 Medical Supplies	0	301,226	0	301,226	0	180,000	180,000
224004 Cleaning and Sanitation	0	957,017	0	957,017	0	666,495	666,495
225001 Consultancy Services- Short term	0	395,000	0	395,000	0	1,040,741	1,040,741
226001 Insurances	0	63,574	0	63,574	0	1,637,202	1,637,202
226002 Licenses	0	113,780	0	113,780	0	207,230	207,230

Vote:136 Makerere University

227001 Travel inland	0	0	0	0	0	269,512	269,512
227002 Travel abroad	0	1,548,972	0	1,548,972	0	1,194,381	1,194,381
227003 Carriage, Haulage, Freight and transport hire	0	1,200	0	1,200	0	200	200
227004 Fuel, Lubricants and Oils	0	408,564	0	408,564	0	335,693	335,693
228001 Maintenance - Civil	0	969,252	0	969,252	0	709,903	709,903
228002 Maintenance - Vehicles	0	559,486	0	559,486	0	291,986	291,986
228003 Maintenance – Machinery, Equipment & Furniture	0	842,169	0	842,169	0	367,004	367,004
228004 Maintenance – Other	0	229,162	0	229,162	0	451,329	451,329
282101 Donations	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	14,762,631	0	14,762,631	0	0	0
Total Cost of Output 01	166,781,144	71,701,900	0	238,483,044	181,017,337	50,875,595	231,892,931
Output 071302 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	785,000	0	785,000	0	0	0
Total Cost of Output 02	0	785,000	0	785,000	0	0	0
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	478,234	478,234
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	29,000	29,000
221002 Workshops and Seminars	0	0	0	0	0	259,320	259,320
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,576	4,576
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,600	18,600
221009 Welfare and Entertainment	0	0	0	0	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	508,245	508,245
222001 Telecommunications	0	0	0	0	0	16,560	16,560
222002 Postage and Courier	0	0	0	0	0	9,100	9,100
223004 Guard and Security services	0	0	0	0	0	24,720	24,720
224004 Cleaning and Sanitation	0	0	0	0	0	10,470	10,470
226001 Insurances	0	0	0	0	0	11,850	11,850
227001 Travel inland	0	0	0	0	0	40,720	40,720
227002 Travel abroad	0	0	0	0	0	198,300	198,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,800	61,800
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	64,000	64,000
282103 Scholarships and related costs	0	0	0	0	0	2,571,700	2,571,700
Total Cost of Output 09	0	0	0	0	0	4,467,788	4,467,788
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	135,778	135,778
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000

Vote:136 Makerere University

221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	265,600	265,600
221009 Welfare and Entertainment	0	0	0	0	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	7,500	7,500
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	19,707	19,707
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228001 Maintenance - Civil	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	132,000	132,000
228004 Maintenance – Other	0	0	0	0	0	60,000	60,000
Total Cost of Output 10	0	0	0	0	0	865,585	865,585
Output 071312 Research, Consultancy and Publications							
221003 Staff Training	0	0	0	0	0	30,000,000	30,000,000
282103 Scholarships and related costs	0	30,200,000	0	30,200,000	0	0	0
Total Cost of Output 12	0	30,200,000	0	30,200,000	0	30,000,000	30,000,000
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	0	0	0	0	15,060,869	15,060,869
Total Cost of Output 13	0	0	0	0	0	15,060,869	15,060,869
Total Cost Of Outputs Provided	166,781,144	102,686,900	0	269,468,044	181,017,337	101,269,836	282,287,173
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	200,000	200,000
<i>o/w research funds for quality assurance</i>	0	0	0	0	0	200,000	200,000
<i>o/w Infectious Diseases Institute</i>	0	1,626,000	0	1,626,000	0	0	0
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	200,000	200,000
Output 071352 Support to Infectious Diseases Institute							
263101 LG Conditional grants	0	0	0	0	0	1,626,000	1,626,000
<i>o/w IDI FUNDS</i>	0	0	0	0	0	1,626,000	1,626,000
Total Cost of Output 52	0	0	0	0	0	1,626,000	1,626,000
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	1,826,000	1,826,000

Vote:136 Makerere University

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	260,497	260,497
Total Cost of Output 99	0	0	0	0	0	260,497	260,497
Total Cost Of Arrears	0	0	0	0	0	260,497	260,497
Total Cost for SubProgramme 01	166,781,144	104,312,900	0	271,094,044	181,017,337	103,356,333	284,373,669
<i>Total Excluding Arrears</i>	166,781,144	104,312,900	0	271,094,044	181,017,337	103,095,836	284,113,173

Development Budget Estimates

Project 1272 Support to Makerere University

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071310 Library Affairs</i>								
221008 Computer supplies and Information Technology (IT)	579,000	0	0	579,000	0	0	0	
282103 Scholarships and related costs	1,001,000	0	0	1,001,000	0	0	0	
Total Cost Of Output 071310	1,580,000	0	0	1,580,000	0	0	0	
Total Cost for Outputs Provided	1,580,000	0	0	1,580,000	0	0	0	
Capital Purchases								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	486,392	0	0	486,392	0	0	0	
312203 Furniture & Fixtures	467,328	0	0	467,328	0	0	0	
Total Cost Of Output 071377	953,720	0	0	953,720	0	0	0	
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	614,000	0	0	614,000	0	0	0	
312202 Machinery and Equipment	285,000	0	0	285,000	0	0	0	
Total Cost Of Output 071380	899,000	0	0	899,000	0	0	0	
<i>Output 071381 Lecture Room Construction and Rehabilitation (Universities)</i>								
312104 Other Structures	583,490	0	0	583,490	0	0	0	
Total Cost Of Output 071381	583,490	0	0	583,490	0	0	0	
<i>Output 071382 Construction and Rehabilitation of Accommodation Facilities</i>								
312102 Residential Buildings	1,500,000	0	0	1,500,000	0	0	0	
Total Cost Of Output 071382	1,500,000	0	0	1,500,000	0	0	0	
Total Cost for Capital Purchases	3,936,210	0	0	3,936,210	0	0	0	
Total Cost for Project: 1272	5,516,210	0	0	5,516,210	0	0	0	
<i>Total Excluding Arrears</i>	5,516,210	0	0	5,516,210	0	0	0	

Vote:136 Makerere University

Project 1341 Food Technology Incubations II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071301 Administrative Services</i>							
282103 Scholarships and related costs	1,130,000	0	0	1,130,000	0	0	0
<i>Total Cost Of Output 071301</i>	<i>1,130,000</i>	<i>0</i>	<i>0</i>	<i>1,130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	1,130,000	0	0	1,130,000	0	0	0
Capital Purchases							
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0
<i>Total Cost Of Output 071377</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	2,770,000	0	0	2,770,000	0	0	0
<i>Total Cost Of Output 071380</i>	<i>2,770,000</i>	<i>0</i>	<i>0</i>	<i>2,770,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	3,370,000	0	0	3,370,000	0	0	0
<i>Total Cost for Project: 1341</i>	4,500,000	0	0	4,500,000	0	0	0
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	0	0	0

Project 1342 Technology Innovations II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071301 Administrative Services</i>							
282103 Scholarships and related costs	799,000	0	0	799,000	0	0	0
<i>Total Cost Of Output 071301</i>	<i>799,000</i>	<i>0</i>	<i>0</i>	<i>799,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071312 Research, Consultancy and Publications</i>							
282103 Scholarships and related costs	936,000	0	0	936,000	0	0	0
<i>Total Cost Of Output 071312</i>	<i>936,000</i>	<i>0</i>	<i>0</i>	<i>936,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	1,735,000	0	0	1,735,000	0	0	0
Capital Purchases							
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	2,765,000	0	0	2,765,000	0	0	0
<i>Total Cost Of Output 071380</i>	<i>2,765,000</i>	<i>0</i>	<i>0</i>	<i>2,765,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	2,765,000	0	0	2,765,000	0	0	0
<i>Total Cost for Project: 1342</i>	4,500,000	0	0	4,500,000	0	0	0
<i>Total Excluding Arrears</i>	4,500,000	0	0	4,500,000	0	0	0

Vote:136 Makerere University

Project 1343 SPEDA II

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071301 Administrative Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	
<i>Total Cost Of Output 071301</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	
<i>Total Cost Of Output 071377</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	
<i>Total Cost Of Output 071380</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1343</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1603 Retooling of Makerere University

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071310 Library Affairs</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	41,600	0	41,600	
221007 Books, Periodicals & Newspapers	0	0	0	0	798,400	0	798,400	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	511,000	0	511,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	99,000	0	99,000	
282103 Scholarships and related costs	0	0	0	0	50,000	0	50,000	
<i>Total Cost Of Output 071310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	1,350,000	0	1,350,000	
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,350,000</i>	<i>0</i>	<i>1,350,000</i>	
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	516,210	0	516,210	
<i>Total Cost Of Output 071378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>516,210</i>	<i>0</i>	<i>516,210</i>	
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	10,500,000	0	10,500,000	
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,500,000</i>	<i>0</i>	<i>10,500,000</i>	

Vote:136 Makerere University

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	0	0	650,000	0	650,000
Total Cost Of Output 071381	0	0	0	0	650,000	0	650,000

Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 071382	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	14,016,210	0	14,016,210

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
---------	-----------	--------------	-----	-------	-----------	--------------	-------

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	406,644	0	406,644
Total Cost Of Output 071399	0	0	0	0	406,644	0	406,644
Total Cost for Arrears	0	0	0	0	406,644	0	406,644

Total Cost for Project: 1603	0	0	0	0	15,922,854	0	15,922,854
-------------------------------------	----------	----------	----------	----------	-------------------	----------	-------------------

Total Excluding Arrears	0	0	0	0	15,516,210	0	15,516,210
--------------------------------	----------	----------	----------	----------	-------------------	----------	-------------------

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	286,610,254	0	0	286,610,254	300,296,523	0	300,296,523
Total Excluding Arrears	286,610,254	0	0	286,610,254	299,629,383	0	299,629,383

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	15,995	0	15,995	0	20,926	20,926
221001 Advertising and Public Relations	0	22,000	0	22,000	0	12,000	12,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	2,896	0	2,896	0	2,896	2,896
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	54,220	0	54,220	0	54,220	54,220
221011 Printing, Stationery, Photocopying and Binding	0	77,414	0	77,414	0	169,414	169,414
221012 Small Office Equipment	0	1,760	0	1,760	0	1,760	1,760
222001 Telecommunications	0	50,600	0	50,600	0	32,600	32,600
222002 Postage and Courier	0	16,800	0	16,800	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	100,984	0	100,984	0	100,984	100,984
226001 Insurances	0	10,000	0	10,000	0	8,000	8,000
227001 Travel inland	0	6,000	0	6,000	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	9,868	9,868
227004 Fuel, Lubricants and Oils	0	27,716	0	27,716	0	27,716	27,716

Vote:136 Makerere University

228001 Maintenance - Civil	0	65,300	0	65,300	0	65,300	65,300
228002 Maintenance - Vehicles	0	19,600	0	19,600	0	16,800	16,800
228003 Maintenance – Machinery, Equipment & Furniture	0	58,600	0	58,600	0	170,600	170,600
282103 Scholarships and related costs	0	1,139,892	0	1,139,892	0	1,139,886	1,139,886
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,819,777</i>	<i>0</i>	<i>1,819,777</i>	<i>0</i>	<i>1,927,970</i>	<i>1,927,970</i>
Total Cost Of Outputs Provided	0	1,819,777	0	1,819,777	0	1,927,970	1,927,970
Total Cost for SubProgramme 02	0	1,819,777	0	1,819,777	0	1,927,970	1,927,970
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,819,777</i>	<i>0</i>	<i>1,819,777</i>	<i>0</i>	<i>1,927,970</i>	<i>1,927,970</i>

SubProgramme 03 College of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	697,057	0	697,057	0	682,276	682,276
213002 Incapacity, death benefits and funeral expenses	0	19,600	0	19,600	0	9,200	9,200
221001 Advertising and Public Relations	0	5,000	0	5,000	0	7,460	7,460
221002 Workshops and Seminars	0	214,443	0	214,443	0	77,640	77,640
221003 Staff Training	0	45,800	0	45,800	0	20,300	20,300
221005 Hire of Venue (chairs, projector, etc)	0	4,300	0	4,300	0	15,300	15,300
221007 Books, Periodicals & Newspapers	0	10,605	0	10,605	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	185,219	0	185,219	0	148,320	148,320
221009 Welfare and Entertainment	0	164,675	0	164,675	0	117,000	117,000
221011 Printing, Stationery, Photocopying and Binding	0	171,070	0	171,070	0	212,625	212,625
221012 Small Office Equipment	0	23,875	0	23,875	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	7,000	7,000
221017 Subscriptions	0	7,300	0	7,300	0	12,500	12,500
222001 Telecommunications	0	94,312	0	94,312	0	93,600	93,600
222002 Postage and Courier	0	5,416	0	5,416	0	4,704	4,704
222003 Information and communications technology (ICT)	0	4,951	0	4,951	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	8,000	8,000
224001 Medical Supplies	0	720,156	0	720,156	0	605,728	605,728
224004 Cleaning and Sanitation	0	189,922	0	189,922	0	64,000	64,000
226001 Insurances	0	6,500	0	6,500	0	14,000	14,000
227001 Travel inland	0	49,871	0	49,871	0	35,000	35,000
227002 Travel abroad	0	55,000	0	55,000	0	69,000	69,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	160,951	0	160,951	0	97,000	97,000
228001 Maintenance - Civil	0	93,940	0	93,940	0	55,400	55,400
228002 Maintenance - Vehicles	0	118,700	0	118,700	0	77,600	77,600
228003 Maintenance – Machinery, Equipment & Furniture	0	276,450	0	276,450	0	71,000	71,000
228004 Maintenance – Other	0	86,415	0	86,415	0	39,650	39,650

Vote:136 Makerere University

282103 Scholarships and related costs	0	1,617,345	0	1,617,345	0	2,399,587	2,399,587
Total Cost of Output 01	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890
Total Cost Of Outputs Provided	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890
Total Cost for SubProgramme 03	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890
<i>Total Excluding Arrears</i>	0	5,036,872	0	5,036,872	0	4,970,890	4,970,890

SubProgramme 04 College of Business and Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,628,393	0	2,628,393	0	1,550,505	1,550,505
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	9,000	0	0	0
221001 Advertising and Public Relations	0	37,685	0	37,685	0	4,965	4,965
221002 Workshops and Seminars	0	149,000	0	149,000	0	110,000	110,000
221003 Staff Training	0	15,000	0	15,000	0	450,000	450,000
221005 Hire of Venue (chairs, projector, etc)	0	22,000	0	22,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,250	0	34,250	0	15,700	15,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,800	50,800
221009 Welfare and Entertainment	0	72,656	0	72,656	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	84,870	0	84,870	0	37,070	37,070
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	100,290	0	100,290	0	0	0
222001 Telecommunications	0	29,500	0	29,500	0	0	0
222002 Postage and Courier	0	3,600	0	3,600	0	0	0
223004 Guard and Security services	0	7,200	0	7,200	0	0	0
224004 Cleaning and Sanitation	0	100,800	0	100,800	0	0	0
226001 Insurances	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	4,000	4,000
227002 Travel abroad	0	15,000	0	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	2,280	2,280
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0
282103 Scholarships and related costs	0	530,000	0	530,000	0	829,400	829,400
Total Cost of Output 01	0	4,066,245	0	4,066,245	0	3,098,620	3,098,620
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	610,615	610,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000

Vote:136 Makerere University

221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,250	18,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	48,050	48,050
221009 Welfare and Entertainment	0	0	0	0	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	12,664	12,664
222001 Telecommunications	0	0	0	0	0	28,400	28,400
222002 Postage and Courier	0	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	0	10,800	10,800
224004 Cleaning and Sanitation	0	0	0	0	0	86,400	86,400
226001 Insurances	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,800	40,800
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	41,000	41,000
228004 Maintenance – Other	0	0	0	0	0	7,000	7,000
Total Cost of Output 06	0	0	0	0	0	1,224,579	1,224,579
Total Cost Of Outputs Provided	0	4,066,245	0	4,066,245	0	4,323,200	4,323,200
Total Cost for SubProgramme 04	0	4,066,245	0	4,066,245	0	4,323,200	4,323,200
<i>Total Excluding Arrears</i>	0	4,066,245	0	4,066,245	0	4,323,200	4,323,200

SubProgramme 05 College of Computing and Information Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,122,434	0	1,122,434	0	1,122,434	1,122,434
221001 Advertising and Public Relations	0	69,500	0	69,500	0	69,500	69,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	277,800	0	277,800	0	277,800	277,800
221007 Books, Periodicals & Newspapers	0	11,400	0	11,400	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	132,700	0	132,700	0	132,700	132,700
221009 Welfare and Entertainment	0	195,600	0	195,600	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	21,000	0	21,000	0	20,000	20,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	8,000	0	8,000	0	4,000	4,000
223004 Guard and Security services	0	33,000	0	33,000	0	33,000	33,000

Vote:136 Makerere University

224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	100,000
226001 Insurances	0	5,000	0	5,000	0	4,000	4,000
227001 Travel inland	0	44,620	0	44,620	0	40,000	40,000
227002 Travel abroad	0	165,500	0	165,500	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	107,000	0	107,000	0	106,000	106,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	47,020	0	47,020	0	0	0
228004 Maintenance – Other	0	79,700	0	79,700	0	33,642	33,642
282103 Scholarships and related costs	0	449,300	0	449,300	0	489,300	489,300
Total Cost of Output 01	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776
Total Cost Of Outputs Provided	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776
Total Cost for SubProgramme 05	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776
<i>Total Excluding Arrears</i>	0	3,059,574	0	3,059,574	0	3,123,776	3,123,776

SubProgramme 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	511,595	0	511,595	0	577,946	577,946
213001 Medical expenses (To employees)	0	9,000	0	9,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,500	2,500
221002 Workshops and Seminars	0	16,733	0	16,733	0	8,000	8,000
221003 Staff Training	0	12,871	0	12,871	0	12,870	12,870
221007 Books, Periodicals & Newspapers	0	2,760	0	2,760	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	13,909	0	13,909	0	10,000	10,000
221009 Welfare and Entertainment	0	153,442	0	153,442	0	52,522	52,522
221011 Printing, Stationery, Photocopying and Binding	0	52,088	0	52,088	0	7,000	7,000
221017 Subscriptions	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	18,772	0	18,772	0	10,000	10,000
222002 Postage and Courier	0	1,996	0	1,996	0	0	0
223004 Guard and Security services	0	1,920	0	1,920	0	0	0
224004 Cleaning and Sanitation	0	16,643	0	16,643	0	15,000	15,000
226001 Insurances	0	10,000	0	10,000	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	8,000	8,000
227002 Travel abroad	0	5,000	0	5,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	31,367	0	31,367	0	10,000	10,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	0	0

Vote:136 Makerere University

228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	13,934	0	0	0
228004 Maintenance – Other	0	42,798	0	42,798	0	0	0
282103 Scholarships and related costs	0	1,986,578	0	1,986,578	0	1,432,780	1,432,780
Total Cost of Output 01	0	3,004,406	0	3,004,406	0	2,160,618	2,160,618
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	20,000
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	8,733	8,733
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,760	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,909	13,909
221009 Welfare and Entertainment	0	0	0	0	0	100,920	100,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,088	45,088
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	18,722	18,722
222002 Postage and Courier	0	0	0	0	0	1,996	1,996
223004 Guard and Security services	0	0	0	0	0	1,920	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	21,643	21,643
226001 Insurances	0	0	0	0	0	10,000	10,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,234	29,234
228001 Maintenance - Civil	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,934	13,934
228004 Maintenance – Other	0	0	0	0	0	42,798	42,798
282103 Scholarships and related costs	0	0	0	0	0	392,848	392,848
Total Cost of Output 06	0	0	0	0	0	878,005	878,005
Total Cost Of Outputs Provided	0	3,004,406	0	3,004,406	0	3,058,624	3,058,624
Total Cost for SubProgramme 06	0	3,004,406	0	3,004,406	0	3,058,624	3,058,624
<i>Total Excluding Arrears</i>	0	3,004,406	0	3,004,406	0	3,058,624	3,058,624

Vote:136 Makerere University

SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	2,424,797	0	2,424,797	0	1,791,280	1,791,280
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,200	0	4,200	0	6,200	6,200
221001 Advertising and Public Relations	0	15,000	0	15,000	0	32,000	32,000
221002 Workshops and Seminars	0	79,750	0	79,750	0	152,500	152,500
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	22,212	0	22,212	0	2,880	2,880
221008 Computer supplies and Information Technology (IT)	0	60,715	0	60,715	0	178,180	178,180
221009 Welfare and Entertainment	0	144,650	0	144,650	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,071	0	80,071	0	84,000	84,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	9,000	0	9,000	0	5,000	5,000
222001 Telecommunications	0	19,580	0	19,580	0	42,600	42,600
222002 Postage and Courier	0	14,000	0	14,000	0	7,000	7,000
224004 Cleaning and Sanitation	0	87,459	0	87,459	0	77,000	77,000
226001 Insurances	0	8,171	0	8,171	0	3,750	3,750
227001 Travel inland	0	20,600	0	20,600	0	10,000	10,000
227002 Travel abroad	0	55,000	0	55,000	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	47,300	0	47,300	0	36,000	36,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	49,600	0	49,600	0	30,500	30,500
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	39,000	0	31,000	31,000
228004 Maintenance – Other	0	20,000	0	20,000	0	20,000	20,000
273101 Medical expenses (To general Public)	0	896	0	896	0	0	0
282103 Scholarships and related costs	0	492,852	0	492,852	0	816,852	816,852
Total Cost of Output 01	0	3,852,853	0	3,852,853	0	3,436,742	3,436,742
<i>Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	0	0	0	0	129,000	129,000
Total Cost of Output 02	0	0	0	0	0	129,000	129,000
<i>Output 071406 Administration and Support Services</i>							
221009 Welfare and Entertainment	0	0	0	0	0	270,000	270,000
Total Cost of Output 06	0	0	0	0	0	270,000	270,000
Total Cost Of Outputs Provided	0	3,852,853	0	3,852,853	0	3,835,742	3,835,742
Total Cost for SubProgramme 07	0	3,852,853	0	3,852,853	0	3,835,742	3,835,742
<i>Total Excluding Arrears</i>	0	3,852,853	0	3,852,853	0	3,835,742	3,835,742

Vote:136 Makerere University

SubProgramme 08 College of Agricultural and Environmental Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	229,309	0	229,309	0	78,301	78,301
213002 Incapacity, death benefits and funeral expenses	0	17,000	0	17,000	0	0	0
221001 Advertising and Public Relations	0	48,800	0	48,800	0	0	0
221002 Workshops and Seminars	0	36,700	0	36,700	0	0	0
221007 Books, Periodicals & Newspapers	0	10,108	0	10,108	0	0	0
221008 Computer supplies and Information Technology (IT)	0	52,893	0	52,893	0	0	0
221009 Welfare and Entertainment	0	64,787	0	64,787	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,604	0	67,604	0	0	0
222001 Telecommunications	0	26,640	0	26,640	0	0	0
222002 Postage and Courier	0	23,890	0	23,890	0	0	0
224004 Cleaning and Sanitation	0	35,926	0	35,926	0	0	0
227001 Travel inland	0	22,284	0	22,284	0	0	0
227004 Fuel, Lubricants and Oils	0	143,670	0	143,670	0	0	0
228001 Maintenance - Civil	0	3,200	0	3,200	0	0	0
228002 Maintenance - Vehicles	0	30,300	0	30,300	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,397	0	15,397	0	0	0
228004 Maintenance – Other	0	25,910	0	25,910	0	0	0
282103 Scholarships and related costs	0	1,384,065	0	1,384,065	0	1,384,065	1,384,065
Total Cost of Output 01	0	2,238,483	0	2,238,483	0	1,462,367	1,462,367
<i>Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	106,548	106,548
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,278	8,278
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	65,966	65,966
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,393	6,393
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,574	13,574
221009 Welfare and Entertainment	0	0	0	0	0	75,900	75,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	78,460	78,460
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	35,640	35,640
224004 Cleaning and Sanitation	0	0	0	0	0	14,500	14,500
227001 Travel inland	0	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	111,800	111,800
228001 Maintenance - Civil	0	0	0	0	0	37,674	37,674
228002 Maintenance - Vehicles	0	0	0	0	0	51,990	51,990
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	108,064	108,064

Vote:136 Makerere University

228004 Maintenance – Other	0	0	0	0	0	220,484	220,484
Total Cost of Output 06	0	0	0	0	0	952,771	952,771
Total Cost Of Outputs Provided	0	2,238,483	0	2,238,483	0	2,415,138	2,415,138
Total Cost for SubProgramme 08	0	2,238,483	0	2,238,483	0	2,415,138	2,415,138
<i>Total Excluding Arrears</i>	0	2,238,483	0	2,238,483	0	2,415,138	2,415,138

SubProgramme 09 College of Education and External Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	460,600	0	460,600	0	427,804	427,804
212101 Social Security Contributions	0	9,000	0	9,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	13,000	0	0	0
221001 Advertising and Public Relations	0	48,000	0	48,000	0	16,000	16,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	50,000	50,000
221003 Staff Training	0	144,000	0	144,000	0	45,000	45,000
221005 Hire of Venue (chairs, projector, etc)	0	78,599	0	78,599	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	68,000	0	68,000	0	50,400	50,400
221009 Welfare and Entertainment	0	114,000	0	114,000	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	89,760	0	89,760	0	51,000	51,000
221012 Small Office Equipment	0	15,000	0	15,000	0	2,000	2,000
221017 Subscriptions	0	13,000	0	13,000	0	0	0
222001 Telecommunications	0	35,000	0	35,000	0	24,000	24,000
222002 Postage and Courier	0	14,123	0	14,123	0	3,000	3,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	45,000	45,000
226001 Insurances	0	9,000	0	9,000	0	0	0
226002 Licenses	0	500	0	500	0	0	0
227001 Travel inland	0	68,000	0	68,000	0	40,000	40,000
227002 Travel abroad	0	87,000	0	87,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	71,000	0	71,000	0	0	0
228001 Maintenance - Civil	0	111,000	0	111,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	44,000	0	44,000	0	15,050	15,050
228004 Maintenance – Other	0	72,700	0	72,700	0	25,000	25,000
282103 Scholarships and related costs	0	1,269,891	0	1,269,891	0	2,112,218	2,112,218
Total Cost of Output 01	0	3,035,174	0	3,035,174	0	3,058,473	3,058,473

Vote:136 Makerere University

Output 071402 Research and Graduate Studies

221003 Staff Training	0	0	0	0	0	75,000	75,000
Total Cost of Output 02	0	0	0	0	0	75,000	75,000

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,696	27,696
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,500	5,500
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,400	23,400
221009 Welfare and Entertainment	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	39,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	11,400	11,400
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,000	78,000
228001 Maintenance - Civil	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,000	19,000
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	30,000	30,000
Total Cost of Output 06	0	0	0	0	0	483,996	483,996
Total Cost Of Outputs Provided	0	3,035,174	0	3,035,174	0	3,617,469	3,617,469
Total Cost for SubProgramme 09	0	3,035,174	0	3,035,174	0	3,617,469	3,617,469
<i>Total Excluding Arrears</i>	0	3,035,174	0	3,035,174	0	3,617,469	3,617,469

SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	66,850	0	66,850	0	26,742	26,742
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	8,000	8,000
221001 Advertising and Public Relations	0	17,836	0	17,836	0	9,835	9,835
221002 Workshops and Seminars	0	44,300	0	44,300	0	10,000	10,000

Vote:136 Makerere University

221003 Staff Training	0	20,000	0	20,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,992	0	4,992	0	4,800	4,800
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	30,000	30,000
221009 Welfare and Entertainment	0	56,800	0	56,800	0	43,200	43,200
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	48,000	48,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	20,400	0	20,400	0	20,000	20,000
222002 Postage and Courier	0	1,600	0	1,600	0	0	0
223004 Guard and Security services	0	4,800	0	4,800	0	0	0
224001 Medical Supplies	0	2,000	0	2,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	26,000	0	26,000	0	37,000	37,000
226001 Insurances	0	1,400	0	1,400	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	28,500	28,500
227002 Travel abroad	0	30,000	0	30,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	4,000	4,000
228004 Maintenance – Other	0	10,800	0	10,800	0	5,000	5,000
282103 Scholarships and related costs	0	1,011,627	0	1,011,627	0	1,044,957	1,044,957
Total Cost of Output 01	0	1,471,005	0	1,471,005	0	1,368,034	1,368,034
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,742	26,742
222002 Postage and Courier	0	0	0	0	0	1,200	1,200
223004 Guard and Security services	0	0	0	0	0	2,400	2,400
224001 Medical Supplies	0	0	0	0	0	3,000	3,000
226001 Insurances	0	0	0	0	0	1,500	1,500
227002 Travel abroad	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	27,000
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,700	2,700
228004 Maintenance – Other	0	0	0	0	0	8,000	8,000
282103 Scholarships and related costs	0	0	0	0	0	9,200	9,200
Total Cost of Output 06	0	0	0	0	0	125,742	125,742
Total Cost Of Outputs Provided	0	1,471,005	0	1,471,005	0	1,493,775	1,493,775
Total Cost for SubProgramme 10	0	1,471,005	0	1,471,005	0	1,493,775	1,493,775
<i>Total Excluding Arrears</i>	0	1,471,005	0	1,471,005	0	1,493,775	1,493,775

Vote:136 Makerere University

SubProgramme 11 School of Law

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	611,261	0	611,261	0	419,884	419,884
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	21,750	0	21,750	0	5,000	5,000
221003 Staff Training	0	13,350	0	13,350	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,840	0	2,840	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	21,550	0	21,550	0	8,000	8,000
221009 Welfare and Entertainment	0	34,490	0	34,490	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	29,335	0	29,335	0	0	0
221017 Subscriptions	0	4,200	0	4,200	0	0	0
222001 Telecommunications	0	9,720	0	9,720	0	0	0
222002 Postage and Courier	0	1,500	0	1,500	0	0	0
226001 Insurances	0	2,000	0	2,000	0	0	0
226002 Licenses	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	94,166	0	94,166	0	0	0
227002 Travel abroad	0	3,961	0	3,961	0	0	0
227004 Fuel, Lubricants and Oils	0	24,421	0	24,421	0	1,000	1,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	1,400	1,400
228004 Maintenance – Other	0	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	0	243,000	0	243,000	0	296,446	296,446
Total Cost of Output 01	0	1,199,344	0	1,199,344	0	736,430	736,430
<i>Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,800	22,800
221009 Welfare and Entertainment	0	0	0	0	0	21,140	21,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	12,200	12,200
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	16,800	16,800

Vote:136 Makerere University

226002 Licenses	0	0	0	0	0	1,300	1,300
227001 Travel inland	0	0	0	0	0	2,000	2,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	21,600
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	0	0	0	0	0	375,540	375,540
Total Cost Of Outputs Provided	0	1,199,344	0	1,199,344	0	1,111,970	1,111,970
Total Cost for SubProgramme 11	0	1,199,344	0	1,199,344	0	1,111,970	1,111,970
<i>Total Excluding Arrears</i>	0	1,199,344	0	1,199,344	0	1,111,970	1,111,970

SubProgramme 12 Jinja Campus

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	196,504	0	196,504	0	293,058	293,058
221001 Advertising and Public Relations	0	15,000	0	15,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	10,000	0	10,000	0	35,000	35,000
221005 Hire of Venue (chairs, projector, etc)	0	133,200	0	133,200	0	0	0
221007 Books, Periodicals & Newspapers	0	65,000	0	65,000	0	65,000	65,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	12,000	12,000
222002 Postage and Courier	0	1,500	0	1,500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	133,200	133,200
223004 Guard and Security services	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
282103 Scholarships and related costs	0	174,000	0	174,000	0	174,000	174,000
Total Cost of Output 01	0	719,204	0	719,204	0	765,258	765,258
Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000

Vote:136 Makerere University

221009 Welfare and Entertainment	0	0	0	0	0	6,688	6,688
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76,188</i>	<i>76,188</i>
Total Cost Of Outputs Provided	0	719,204	0	719,204	0	841,446	841,446
Total Cost for SubProgramme 12	0	719,204	0	719,204	0	841,446	841,446
<i>Total Excluding Arrears</i>	0	719,204	0	719,204	0	841,446	841,446

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
<i>Total Excluding Arrears</i>	29,502,936	0	0	29,502,936	30,720,000	0	30,720,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 136	316,113,190	0	0	316,113,190	331,016,523	0	331,016,523
<i>Total Excluding Arrears</i>	316,113,190	0	0	316,113,190	330,349,383	0	330,349,383

