

Vote:136 Makerere University

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	332,623,236	0	332,623,236
14 Delivery of Tertiary Education Programme	32,445,320	0	32,445,320
Total For Programme 12	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	365,068,556	0	365,068,556
Total Vote 136	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	365,068,556	0	365,068,556

Vote:136 Makerere University

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
Total Recurrent Budget Estimates for Sub-SubProgramme	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1603 Retooling of Makerere University	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
Total Development Budget Estimates for Sub-SubProgramme	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236
<i>Total Excluding Arrears</i>	332,348,556	0	0	332,348,556	332,623,236	0	332,623,236
Sub-SubProgramme 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	1,927,970	0	1,927,970	0	2,617,143	2,617,143
03 College of Health Sciences	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
04 College of Business and Management Sciences	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
05 College of Computing and Information Sciences	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
06 College of Engineering, Design Art and Technology	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
07 College of Humanities and Social Sciences	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
08 College of Agricultural and Environmental Sciences	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
09 College of Education and External Studies	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
11 School of Law	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
12 Jinja Campus	0	841,446	0	841,446	0	868,388	868,388
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,720,000	0	30,720,000	0	32,445,320	32,445,320
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
<i>Total Excluding Arrears</i>	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
Total Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	347,226,346	0	0	347,226,346	348,026,346	0	348,026,346
211101 General Staff Salaries	206,600,125	0	0	206,600,125	206,600,125	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	15,096,757	0	0	15,096,757	18,060,116	0	18,060,116
212101 Social Security Contributions	20,660,013	0	0	20,660,013	20,660,013	0	20,660,013
213001 Medical expenses (To employees)	15,500	0	0	15,500	38,500	0	38,500
213002 Incapacity, death benefits and funeral expenses	159,758	0	0	159,758	112,758	0	112,758
213004 Gratuity Expenses	2,230,776	0	0	2,230,776	2,230,776	0	2,230,776
221001 Advertising and Public Relations	482,705	0	0	482,705	747,205	0	747,205
221002 Workshops and Seminars	2,046,169	0	0	2,046,169	2,361,085	0	2,361,085
221003 Staff Training	32,270,707	0	0	32,270,707	2,582,795	0	2,582,795
221004 Recruitment Expenses	9,900	0	0	9,900	8,400	0	8,400
221005 Hire of Venue (chairs, projector, etc)	75,300	0	0	75,300	97,800	0	97,800
221007 Books, Periodicals & Newspapers	1,041,064	0	0	1,041,064	1,810,228	0	1,810,228
221008 Computer supplies and Information Technology (IT)	2,179,698	0	0	2,179,698	2,252,992	0	2,252,992
221009 Welfare and Entertainment	2,012,650	0	0	2,012,650	2,039,026	0	2,039,026
221011 Printing, Stationery, Photocopying and Binding	1,932,770	0	0	1,932,770	1,906,387	0	1,906,387
221012 Small Office Equipment	134,900	0	0	134,900	125,335	0	125,335
221014 Bank Charges and other Bank related costs	16,216	0	0	16,216	12,416	0	12,416
221017 Subscriptions	460,104	0	0	460,104	1,441,281	0	1,441,281
222001 Telecommunications	644,763	0	0	644,763	770,823	0	770,823
222002 Postage and Courier	63,100	0	0	63,100	74,545	0	74,545
222003 Information and communications technology (ICT)	2,115,986	0	0	2,115,986	2,163,050	0	2,163,050
223001 Property Expenses	13,570	0	0	13,570	13,570	0	13,570
223003 Rent – (Produced Assets) to private entities	133,200	0	0	133,200	133,200	0	133,200
223004 Guard and Security services	285,896	0	0	285,896	448,207	0	448,207
223005 Electricity	4,827,650	0	0	4,827,650	4,829,200	0	4,829,200
223006 Water	4,291,342	0	0	4,291,342	4,557,302	0	4,557,302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	14,000	0	14,000
224001 Medical Supplies	791,728	0	0	791,728	764,208	0	764,208
224004 Cleaning and Sanitation	1,311,292	0	0	1,311,292	1,740,078	0	1,740,078
225001 Consultancy Services- Short term	1,040,741	0	0	1,040,741	637,491	0	637,491
226001 Insurances	1,707,302	0	0	1,707,302	1,723,004	0	1,723,004
226002 Licenses	218,530	0	0	218,530	291,460	0	291,460
227001 Travel inland	551,439	0	0	551,439	556,490	0	556,490
227002 Travel abroad	2,045,549	0	0	2,045,549	1,961,655	0	1,961,655
227003 Carriage, Haulage, Freight and transport hire	4,200	0	0	4,200	4,200	0	4,200
227004 Fuel, Lubricants and Oils	946,923	0	0	946,923	958,298	0	958,298
228001 Maintenance - Civil	1,222,277	0	0	1,222,277	805,741	0	805,741
228002 Maintenance - Vehicles	671,876	0	0	671,876	1,097,986	0	1,097,986
228003 Maintenance – Machinery, Equipment & Furniture	1,154,752	0	0	1,154,752	1,565,172	0	1,565,172

Vote:136 Makerere University

228004 Maintenance – Other	932,904	0	0	932,904	506,283	0	506,283
273102 Incapacity,death benefits and funeral expenses	0	0	0	0	20,000	0	20,000
282101 Donations	5,000	0	0	5,000	5,000	0	5,000
282103 Scholarships and related costs	34,812,215	0	0	34,812,215	59,298,145	0	59,298,145
Grants, Transfers and Subsidies (Outputs Funded)	1,826,000	0	0	1,826,000	1,826,000	0	1,826,000
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0
263106 Other Current grants (Current)	200,000	0	0	200,000	1,826,000	0	1,826,000
Investment (Capital Purchases)	14,016,210	0	0	14,016,210	15,216,210	0	15,216,210
312101 Non-Residential Buildings	11,150,000	0	0	11,150,000	6,550,000	0	6,550,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	898,713	0	898,713
312104 Other Structures	0	0	0	0	1,250,000	0	1,250,000
312202 Machinery and Equipment	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136
312203 Furniture & Fixtures	516,210	0	0	516,210	206,360	0	206,360
Arrears	667,141	0	0	667,141	0	0	0
321605 Domestic arrears (Budgeting)	667,141	0	0	667,141	0	0	0
Grand Total Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	206,600,125	0	0	206,600,125	206,600,125	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	0	6,408,387	0	6,408,387	0	9,293,802	9,293,802
212101 Social Security Contributions	0	20,660,013	0	20,660,013	0	20,660,013	20,660,013
213001 Medical expenses (To employees)	0	5,500	0	5,500	0	28,500	28,500
213002 Incapacity, death benefits and funeral expenses	0	94,580	0	94,580	0	31,120	31,120
213004 Gratuity Expenses	0	2,230,776	0	2,230,776	0	2,230,776	2,230,776
221001 Advertising and Public Relations	0	238,945	0	238,945	0	341,617	341,617
221002 Workshops and Seminars	0	1,206,010	0	1,206,010	0	1,016,089	1,016,089
221003 Staff Training	0	1,143,237	0	1,143,237	0	1,154,725	1,154,725
221004 Recruitment Expenses	0	9,900	0	9,900	0	8,400	8,400
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	26,500	26,500
221007 Books, Periodicals & Newspapers	0	71,609	0	71,609	0	71,397	71,397
221008 Computer supplies and Information Technology (IT)	0	589,365	0	589,365	0	626,415	626,415
221009 Welfare and Entertainment	0	757,567	0	757,567	0	726,401	726,401
221011 Printing, Stationery, Photocopying and Binding	0	446,869	0	446,869	0	466,259	466,259
221012 Small Office Equipment	0	87,140	0	87,140	0	78,375	78,375
221014 Bank Charges and other Bank related costs	0	9,216	0	9,216	0	5,416	5,416
221017 Subscriptions	0	382,940	0	382,940	0	1,370,917	1,370,917
222001 Telecommunications	0	261,540	0	261,540	0	278,400	278,400
222002 Postage and Courier	0	12,000	0	12,000	0	11,600	11,600
222003 Information and communications technology (ICT)	0	2,115,986	0	2,115,986	0	2,120,600	2,120,600
223001 Property Expenses	0	13,570	0	13,570	0	13,570	13,570
223004 Guard and Security services	0	200,056	0	200,056	0	300,056	300,056
223005 Electricity	0	4,827,650	0	4,827,650	0	4,829,200	4,829,200
223006 Water	0	4,291,342	0	4,291,342	0	4,557,302	4,557,302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	154,981	154,981
224004 Cleaning and Sanitation	0	666,495	0	666,495	0	1,073,482	1,073,482
225001 Consultancy Services- Short term	0	1,040,741	0	1,040,741	0	637,491	637,491
226001 Insurances	0	1,637,202	0	1,637,202	0	1,641,814	1,641,814
226002 Licenses	0	207,230	0	207,230	0	200,460	200,460
227001 Travel inland	0	269,512	0	269,512	0	213,770	213,770
227002 Travel abroad	0	1,194,381	0	1,194,381	0	1,087,557	1,087,557
227003 Carriage, Haulage, Freight and transport hire	0	200	0	200	0	200	200
227004 Fuel, Lubricants and Oils	0	335,693	0	335,693	0	346,593	346,593

Vote:136 Makerere University

228001 Maintenance - Civil	0	709,903	0	709,903	0	219,367	219,367
228002 Maintenance - Vehicles	0	291,986	0	291,986	0	612,166	612,166
228003 Maintenance – Machinery, Equipment & Furniture	0	367,004	0	367,004	0	779,383	779,383
228004 Maintenance – Other	0	451,329	0	451,329	0	134,556	134,556
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
282101 Donations	0	5,000	0	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	4,578,106	0	4,578,106	0	1,185,715	1,185,715
Total Cost of Budget Output 01	206,600,125	58,011,979	0	264,612,104	206,600,125	58,559,984	265,160,109

Budget Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	478,234	0	478,234	0	522,200	522,200
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	29,000	0	29,000	0	29,000	29,000
221002 Workshops and Seminars	0	259,320	0	259,320	0	259,320	259,320
221007 Books, Periodicals & Newspapers	0	4,576	0	4,576	0	4,576	4,576
221008 Computer supplies and Information Technology (IT)	0	18,600	0	18,600	0	18,600	18,600
221009 Welfare and Entertainment	0	110,593	0	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	508,245	0	508,245	0	508,245	508,245
222001 Telecommunications	0	16,560	0	16,560	0	16,560	16,560
222002 Postage and Courier	0	9,100	0	9,100	0	9,100	9,100
223004 Guard and Security services	0	24,720	0	24,720	0	24,720	24,720
224004 Cleaning and Sanitation	0	10,470	0	10,470	0	10,470	10,470
226001 Insurances	0	11,850	0	11,850	0	11,850	11,850
227001 Travel inland	0	40,720	0	40,720	0	40,720	40,720
227002 Travel abroad	0	198,300	0	198,300	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	61,800	0	61,800	0	61,800	61,800
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	64,000
282103 Scholarships and related costs	0	2,571,700	0	2,571,700	0	2,700,000	2,700,000
Total Cost of Budget Output 09	0	4,467,788	0	4,467,788	0	4,511,754	4,511,754

Budget Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	135,778	0	135,778	0	135,767	135,767
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	15,000	15,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	740,000	740,000
221008 Computer supplies and Information Technology (IT)	0	265,600	0	265,600	0	0	0
221009 Welfare and Entertainment	0	27,000	0	27,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221017 Subscriptions	0	15,000	0	15,000	0	5,000	5,000
222001 Telecommunications	0	7,500	0	7,500	0	17,300	17,300
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	35,000	35,000
227001 Travel inland	0	19,707	0	19,707	0	30,000	30,000

Vote:136 Makerere University

227002 Travel abroad	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	132,000	0	132,000	0	100,000	100,000
228004 Maintenance – Other	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 10	0	865,585	0	865,585	0	1,422,067	1,422,067
Budget Output 071312 Research, Consultancy and Publications							
221003 Staff Training	0	30,000,000	0	30,000,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	30,000,000	30,000,000
Total Cost of Budget Output 12	0	30,000,000	0	30,000,000	0	30,000,000	30,000,000
Budget Output 071313 Students Welfare							
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,260	1,260
221001 Advertising and Public Relations	0	0	0	0	0	7,000	7,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,138	21,138
221009 Welfare and Entertainment	0	0	0	0	0	14,160	14,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	5,500	5,500
222001 Telecommunications	0	0	0	0	0	3,360	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	3,370	3,370
226001 Insurances	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,500	6,500
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	15,060,869	0	15,060,869	0	12,851,648	12,851,648
Total Cost of Budget Output 13	0	15,060,869	0	15,060,869	0	12,987,096	12,987,096
Total Cost Of Outputs Provided	206,600,125	108,406,221	0	315,006,346	206,600,125	107,480,901	314,081,026
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071351 Contributions to Research and International Organizations							
263106 Other Current grants (Current)	0	200,000	0	200,000	0	200,000	200,000
<i>o/w research funds for quality assurance</i>	0	200,000	0	200,000	0	0	0
<i>o/w current grants(Quality assurance)</i>	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 51	0	200,000	0	200,000	0	200,000	200,000
Budget Output 071352 Support to Infectious Diseases Institute							
263101 LG Conditional grants	0	1,626,000	0	1,626,000	0	0	0
<i>o/w IDI FUNDS</i>	0	1,626,000	0	1,626,000	0	0	0
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	1,626,000

Vote:136 Makerere University

<i>o/w Support to Infectious Diseases Institute (IDI)</i>	0	0	0	0	0	1,626,000	1,626,000
Total Cost of Budget Output 52	0	1,626,000	0	1,626,000	0	1,626,000	1,626,000
Total Cost Of Outputs Funded	0	1,826,000	0	1,826,000	0	1,826,000	1,826,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	260,497	0	260,497	0	0	0
Total Cost of Budget Output 99	0	260,497	0	260,497	0	0	0
Total Cost Of Arrears	0	260,497	0	260,497	0	0	0
Total Cost for Department 01	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
<i>Total Excluding Arrears</i>	206,600,125	110,232,221	0	316,832,346	206,600,125	109,306,901	315,907,026

Development Budget Estimates

Project 1603 Retooling of Makerere University

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	41,600	0	0	41,600	41,600	0	41,600
221007 Books, Periodicals & Newspapers	798,400	0	0	798,400	798,400	0	798,400
221008 Computer supplies and Information Technology (IT)	511,000	0	0	511,000	511,000	0	511,000
228003 Maintenance – Machinery, Equipment & Furniture	99,000	0	0	99,000	99,000	0	99,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 071310	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136
Total Cost Of Budget Output 071377	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	516,210	0	0	516,210	206,360	0	206,360
Total Cost Of Budget Output 071378	516,210	0	0	516,210	206,360	0	206,360
Budget Output 071379 Acquisition of Other Capital Assets							
312104 Other Structures	0	0	0	0	1,250,000	0	1,250,000
Total Cost Of Budget Output 071379	0	0	0	0	1,250,000	0	1,250,000
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	10,500,000	0	0	10,500,000	6,150,000	0	6,150,000
Total Cost Of Budget Output 071380	10,500,000	0	0	10,500,000	6,150,000	0	6,150,000
Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	650,000	0	0	650,000	400,000	0	400,000
Total Cost Of Budget Output 071381	650,000	0	0	650,000	400,000	0	400,000
Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	1,000,000	0	0	1,000,000	898,713	0	898,713
Total Cost Of Budget Output 071382	1,000,000	0	0	1,000,000	898,713	0	898,713
Total Cost for Capital Purchases	14,016,210	0	0	14,016,210	15,216,210	0	15,216,210

Vote:136 Makerere University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	406,644	0	0	406,644	0	0	0
Total Cost Of Budget Output 071399	406,644	0	0	406,644	0	0	0
Total Cost for Arrears	406,644	0	0	406,644	0	0	0
Total Cost for Project: 1603	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
Total Excluding Arrears	15,516,210	0	0	15,516,210	16,716,210	0	16,716,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236
Total Excluding Arrears	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 02 College of Natural Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	20,926	0	20,926	0	38,750	38,750
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	24,000	0	24,000	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	50,000	0	50,000	0	185,000	185,000
221009 Welfare and Entertainment	0	54,220	0	54,220	0	48,220	48,220
221011 Printing, Stationery, Photocopying and Binding	0	169,414	0	169,414	0	146,608	146,608
221012 Small Office Equipment	0	1,760	0	1,760	0	1,760	1,760
222001 Telecommunications	0	32,600	0	32,600	0	26,600	26,600
222002 Postage and Courier	0	12,000	0	12,000	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	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227002 Travel abroad	0	9,868	0	9,868	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,716	0	27,716	0	27,716	27,716
228001 Maintenance - Civil	0	65,300	0	65,300	0	37,300	37,300
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	16,800	16,800
228003 Maintenance – Machinery, Equipment & Furniture	0	170,600	0	170,600	0	32,600	32,600
282103 Scholarships and related costs	0	1,139,886	0	1,139,886	0	1,076,909	1,076,909
Total Cost of Budget Output 01	0	1,927,970	0	1,927,970	0	1,817,143	1,817,143

Budget Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	170,000	170,000
221002 Workshops and Seminars	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	30,000	30,000

Vote:136 Makerere University

227002 Travel abroad	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 02	0	0	0	0	0	800,000	800,000
Total Cost Of Outputs Provided	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143
Total Cost for Department 02	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143
<i>Total Excluding Arrears</i>	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143

Department 03 College of Health Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	682,276	0	682,276	0	745,000	745,000
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	9,200	0	9,200	9,200
221001 Advertising and Public Relations	0	7,460	0	7,460	0	7,460	7,460
221002 Workshops and Seminars	0	77,640	0	77,640	0	77,640	77,640
221003 Staff Training	0	20,300	0	20,300	0	20,300	20,300
221005 Hire of Venue (chairs, projector, etc)	0	15,300	0	15,300	0	15,300	15,300
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	148,320	0	148,320	0	148,320	148,320
221009 Welfare and Entertainment	0	117,000	0	117,000	0	117,000	117,000
221011 Printing, Stationery, Photocopying and Binding	0	212,625	0	212,625	0	212,625	212,625
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	7,000	0	7,000	0	7,000	7,000
221017 Subscriptions	0	12,500	0	12,500	0	12,500	12,500
222001 Telecommunications	0	93,600	0	93,600	0	93,600	93,600
222002 Postage and Courier	0	4,704	0	4,704	0	4,704	4,704
223004 Guard and Security services	0	8,000	0	8,000	0	8,000	8,000
224001 Medical Supplies	0	605,728	0	605,728	0	605,728	605,728
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	64,000	64,000
226001 Insurances	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	69,000	0	69,000	0	69,000	69,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	97,000	0	97,000	0	97,000	97,000
228001 Maintenance - Civil	0	55,400	0	55,400	0	55,400	55,400
228002 Maintenance - Vehicles	0	77,600	0	77,600	0	77,600	77,600
228003 Maintenance – Machinery, Equipment & Furniture	0	71,000	0	71,000	0	71,000	71,000
228004 Maintenance – Other	0	39,650	0	39,650	0	39,650	39,650
282103 Scholarships and related costs	0	2,399,587	0	2,399,587	0	2,399,587	2,399,587
Total Cost of Budget Output 01	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614

Vote:136 Makerere University

Total Cost Of Outputs Provided	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
Total Cost for Department 03	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
<i>Total Excluding Arrears</i>	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614

Department 04 College of Business and Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	1,550,505	0	1,550,505	0	2,359,799	2,359,799
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	4,965	0	4,965	0	16,965	16,965
221002 Workshops and Seminars	0	110,000	0	110,000	0	116,000	116,000
221003 Staff Training	0	450,000	0	450,000	0	470,000	470,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,700	0	15,700	0	33,950	33,950
221008 Computer supplies and Information Technology (IT)	0	50,800	0	50,800	0	98,850	98,850
221009 Welfare and Entertainment	0	8,400	0	8,400	0	59,400	59,400
221011 Printing, Stationery, Photocopying and Binding	0	37,070	0	37,070	0	97,070	97,070
221012 Small Office Equipment	0	500	0	500	0	3,500	3,500
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	4,000	0	4,000	0	11,000	11,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	2,280	0	2,280	0	43,080	43,080
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
282103 Scholarships and related costs	0	829,400	0	829,400	0	829,400	829,400
Total Cost of Budget Output 01	0	3,098,620	0	3,098,620	0	4,521,878	4,521,878

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	610,615	0	610,615	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	18,250	0	18,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	48,050	0	48,050	0	0	0
221009 Welfare and Entertainment	0	51,000	0	51,000	0	0	0

Vote:136 Makerere University

221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
221017 Subscriptions	0	12,664	0	12,664	0	0	0
222001 Telecommunications	0	28,400	0	28,400	0	0	0
222002 Postage and Courier	0	3,600	0	3,600	0	0	0
223004 Guard and Security services	0	10,800	0	10,800	0	0	0
224004 Cleaning and Sanitation	0	86,400	0	86,400	0	0	0
226001 Insurances	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,800	0	40,800	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	41,000	0	41,000	0	0	0
228004 Maintenance – Other	0	7,000	0	7,000	0	0	0
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>1,224,579</i>	<i>0</i>	<i>1,224,579</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
Total Cost for Department 04	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,323,200</i>	<i>0</i>	<i>4,323,200</i>	<i>0</i>	<i>4,521,878</i>	<i>4,521,878</i>

Department 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071401 Teaching and Training</i>							
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	40,000	40,000
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	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
223004 Guard and Security services	0	33,000	0	33,000	0	37,000	37,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
226001 Insurances	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	330,000	0	330,000	0	239,098	239,098
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228001 Maintenance - Civil	0	106,000	0	106,000	0	0	0
228004 Maintenance – Other	0	33,642	0	33,642	0	0	0

Vote:136 Makerere University

282103 Scholarships and related costs	0	489,300	0	489,300	0	489,300	489,300
Total Cost of Budget Output 01	0	3,123,776	0	3,123,776	0	2,370,532	2,370,532
Budget Output 071406 Administration and Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,700	132,700
221009 Welfare and Entertainment	0	0	0	0	0	195,000	195,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	34,591	34,591
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	106,000	106,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,020	47,020
228004 Maintenance – Other	0	0	0	0	0	79,700	79,700
Total Cost of Budget Output 06	0	0	0	0	0	851,411	851,411
Total Cost Of Outputs Provided	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
Total Cost for Department 05	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
<i>Total Excluding Arrears</i>	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943

Department 06 College of Engineering, Design Art and Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	577,946	0	577,946	0	641,595	641,595
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	12,870	0	12,870	0	32,870	32,870
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	52,522	0	52,522	0	52,522	52,522
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	8,000	0	8,000	0	12,000	12,000
227002 Travel abroad	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	1,432,780	0	1,432,780	0	1,432,780	1,432,780
Total Cost of Budget Output 01	0	2,160,618	0	2,160,618	0	2,253,267	2,253,267

Vote:136 Makerere University

Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	20,000	0	20,000	0	0	0

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	70,000	70,000
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	8,733	0	8,733	0	8,733	8,733
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,760	0	2,760	0	2,760	2,760
221008 Computer supplies and Information Technology (IT)	0	13,909	0	13,909	0	13,909	13,909
221009 Welfare and Entertainment	0	100,920	0	100,920	0	100,920	100,920
221011 Printing, Stationery, Photocopying and Binding	0	45,088	0	45,088	0	45,088	45,088
221017 Subscriptions	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	18,722	0	18,722	0	18,722	18,722
222002 Postage and Courier	0	1,996	0	1,996	0	1,996	1,996
223004 Guard and Security services	0	1,920	0	1,920	0	1,920	1,920
224004 Cleaning and Sanitation	0	21,643	0	21,643	0	21,643	21,643
226001 Insurances	0	10,000	0	10,000	0	10,000	10,000
226002 Licenses	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	29,234	0	29,234	0	29,234	29,234
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	13,934	0	13,934	13,934
228004 Maintenance – Other	0	42,798	0	42,798	0	42,798	42,798
282103 Scholarships and related costs	0	392,848	0	392,848	0	392,848	392,848
Total Cost of Budget Output 06	0	878,005	0	878,005	0	869,005	869,005
Total Cost Of Outputs Provided	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
Total Cost for Department 06	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
<i>Total Excluding Arrears</i>	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272

Department 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,791,280	0	1,791,280	0	1,096,644	1,096,644
213002 Incapacity, death benefits and funeral expenses	0	6,200	0	6,200	0	12,400	12,400
221001 Advertising and Public Relations	0	32,000	0	32,000	0	153,000	153,000
221002 Workshops and Seminars	0	152,500	0	152,500	0	202,600	202,600
221003 Staff Training	0	0	0	0	0	400,100	400,100

Vote:136 Makerere University

221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	13,420	13,420
221008 Computer supplies and Information Technology (IT)	0	178,180	0	178,180	0	91,386	91,386
221009 Welfare and Entertainment	0	0	0	0	0	293,732	293,732
221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	84,000	0	80,233	80,233
221012 Small Office Equipment	0	10,000	0	10,000	0	8,850	8,850
221017 Subscriptions	0	5,000	0	5,000	0	9,700	9,700
222001 Telecommunications	0	42,600	0	42,600	0	78,800	78,800
222002 Postage and Courier	0	7,000	0	7,000	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	0	24,120	24,120
224004 Cleaning and Sanitation	0	77,000	0	77,000	0	91,556	91,556
226001 Insurances	0	3,750	0	3,750	0	8,640	8,640
226002 Licenses	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	8,000
227002 Travel abroad	0	56,000	0	56,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	86,600	86,600
228001 Maintenance - Civil	0	40,000	0	40,000	0	84,000	84,000
228002 Maintenance - Vehicles	0	30,500	0	30,500	0	66,130	66,130
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	31,000	0	86,865	86,865
228004 Maintenance – Other	0	20,000	0	20,000	0	51,378	51,378
282103 Scholarships and related costs	0	816,852	0	816,852	0	874,266	874,266
Total Cost of Budget Output 01	0	3,436,742	0	3,436,742	0	4,000,420	4,000,420
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	129,000	0	129,000	0	0	0
Total Cost of Budget Output 02	0	129,000	0	129,000	0	0	0
Budget Output 071406 Administration and Support Services							
221009 Welfare and Entertainment	0	270,000	0	270,000	0	0	0
Total Cost of Budget Output 06	0	270,000	0	270,000	0	0	0
Total Cost Of Outputs Provided	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
Total Cost for Department 07	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
<i>Total Excluding Arrears</i>	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420

Department 08 College of Agricultural and Environmental Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,301	0	78,301	0	271,783	271,783
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	38,663	38,663
221002 Workshops and Seminars	0	0	0	0	0	87,703	87,703
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	55,900	55,900

Vote:136 Makerere University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,460	48,460
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	45,300	45,300
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	32,174	32,174
227001 Travel inland	0	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,800	71,800
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	5,320	5,320
228004 Maintenance – Other	0	0	0	0	0	19,250	19,250
282103 Scholarships and related costs	0	1,384,065	0	1,384,065	0	1,384,065	1,384,065
Total Cost of Budget Output 01	0	1,462,367	0	1,462,367	0	2,200,827	2,200,827
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	106,548	0	106,548	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,278	0	8,278	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	65,966	0	65,966	0	0	0
221007 Books, Periodicals & Newspapers	0	6,393	0	6,393	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,574	0	13,574	0	0	0
221009 Welfare and Entertainment	0	75,900	0	75,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	78,460	0	78,460	0	0	0
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0
222001 Telecommunications	0	35,640	0	35,640	0	0	0
224004 Cleaning and Sanitation	0	14,500	0	14,500	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	111,800	0	111,800	0	0	0
228001 Maintenance - Civil	0	37,674	0	37,674	0	0	0
228002 Maintenance - Vehicles	0	51,990	0	51,990	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	108,064	0	108,064	0	0	0
228004 Maintenance – Other	0	220,484	0	220,484	0	0	0
Total Cost of Budget Output 06	0	952,771	0	952,771	0	0	0
Total Cost Of Outputs Provided	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
Total Cost for Department 08	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
<i>Total Excluding Arrears</i>	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827

Department 09 College of Education and External Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	427,804	0	427,804	0	519,680	519,680
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	45,000	45,000

Vote:136 Makerere University

221003 Staff Training	0	45,000	0	45,000	0	105,000	105,000
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	36,000	36,000
221008 Computer supplies and Information Technology (IT)	0	50,400	0	50,400	0	53,550	53,550
221009 Welfare and Entertainment	0	38,000	0	38,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	51,000	0	51,000	0	59,000	59,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	40,000	0	40,000	0	43,000	43,000
227002 Travel abroad	0	46,000	0	46,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,000	33,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,050	0	15,050	0	15,050	15,050
228004 Maintenance – Other	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	2,112,218	0	2,112,218	0	2,075,218	2,075,218
Total Cost of Budget Output 01	0	3,058,473	0	3,058,473	0	3,214,498	3,214,498
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	75,000	0	75,000	0	0	0
Total Cost of Budget Output 02	0	75,000	0	75,000	0	0	0
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	27,696	0	27,696	0	15,600	15,600
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	5,500	0	5,500	5,500
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,096	12,096
221008 Computer supplies and Information Technology (IT)	0	23,400	0	23,400	0	20,250	20,250
221009 Welfare and Entertainment	0	75,000	0	75,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	31,000	31,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	4,000	0	4,000	0	2,000	2,000
222001 Telecommunications	0	11,400	0	11,400	0	11,400	11,400
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	18,000	0	18,000	0	15,000	15,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	42,000	42,000
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	19,000	19,000

Vote:136 Makerere University

228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	35,000	35,000
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>483,996</i>	<i>0</i>	<i>483,996</i>	<i>0</i>	<i>444,846</i>	<i>444,846</i>
Total Cost Of Outputs Provided	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
Total Cost for Department 09	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
<i>Total Excluding Arrears</i>	<i>0</i>	<i>3,617,469</i>	<i>0</i>	<i>3,617,469</i>	<i>0</i>	<i>3,659,344</i>	<i>3,659,344</i>

Department 10 College of Veterinary Medicine, Animal resources and Biosecurity

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	26,742	0	50,600	50,600
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	6,000	6,000
221001 Advertising and Public Relations	0	9,835	0	9,835	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	16,000	16,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,380	4,380
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	12,000	12,000
221009 Welfare and Entertainment	0	43,200	0	43,200	0	35,400	35,400
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	30,000	30,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,350	1,350
222001 Telecommunications	0	20,000	0	20,000	0	22,500	22,500
222002 Postage and Courier	0	0	0	0	0	750	750
222003 Information and communications technology (ICT)	0	0	0	0	0	23,250	23,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	3,000	0	3,000	0	3,500	3,500
224004 Cleaning and Sanitation	0	37,000	0	37,000	0	0	0
226001 Insurances	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	28,500	0	28,500	0	30,000	30,000
227002 Travel abroad	0	33,000	0	33,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	166,000	166,000
228004 Maintenance – Other	0	5,000	0	5,000	0	16,951	16,951
282103 Scholarships and related costs	0	1,044,957	0	1,044,957	0	1,054,407	1,054,407
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>1,368,034</i>	<i>0</i>	<i>1,368,034</i>	<i>0</i>	<i>1,508,588</i>	<i>1,508,588</i>
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	26,742	0	33,600	33,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,500	17,500
221009 Welfare and Entertainment	0	0	0	0	0	13,090	13,090
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,800	13,800
222001 Telecommunications	0	0	0	0	0	18,000	18,000
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	19,200	19,200

Vote:136 Makerere University

223004 Guard and Security services	0	2,400	0	2,400	0	2,000	2,000
224001 Medical Supplies	0	3,000	0	3,000	0	0	0
226001 Insurances	0	1,500	0	1,500	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	12,775	12,775
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,300	10,300
228003 Maintenance – Machinery, Equipment & Furniture	0	2,700	0	2,700	0	0	0
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0
282103 Scholarships and related costs	0	9,200	0	9,200	0	0	0
Total Cost of Budget Output 06	0	125,742	0	125,742	0	156,465	156,465
Total Cost Of Outputs Provided	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
Total Cost for Department 10	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
<i>Total Excluding Arrears</i>	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053

Department 11 School of Law

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	419,884	0	419,884	0	467,771	467,771
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	108,200	108,200
221009 Welfare and Entertainment	0	3,500	0	3,500	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	1,400	0	0	0
282103 Scholarships and related costs	0	296,446	0	296,446	0	293,000	293,000
Total Cost of Budget Output 01	0	736,430	0	736,430	0	925,971	925,971

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	143,490	143,490
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
221003 Staff Training	0	2,500	0	2,500	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	22,800	0	22,800	0	155,600	155,600
221009 Welfare and Entertainment	0	21,140	0	21,140	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	30,000	30,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	12,200	0	12,200	0	17,880	17,880
222002 Postage and Courier	0	1,000	0	1,000	0	2,095	2,095
224004 Cleaning and Sanitation	0	16,800	0	16,800	0	20,000	20,000

Vote:136 Makerere University

226002 Licenses	0	1,300	0	1,300	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	8,000	8,000
227002 Travel abroad	0	3,000	0	3,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	43,200	43,200
228001 Maintenance - Civil	0	10,000	0	10,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	20,000	20,000
228004 Maintenance – Other	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 06	0	375,540	0	375,540	0	608,465	608,465
Total Cost Of Outputs Provided	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
Total Cost for Department 11	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
<i>Total Excluding Arrears</i>	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436

Department 12 Jinja Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	293,058	0	293,058	0	320,000	320,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	35,000	0	35,000	0	35,000	35,000
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
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	133,200	0	133,200	0	133,200	133,200
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
282103 Scholarships and related costs	0	174,000	0	174,000	0	174,000	174,000
Total Cost of Budget Output 01	0	765,258	0	765,258	0	792,200	792,200
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,688	0	6,688	0	6,688	6,688
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	17,000	0	17,000	0	17,000	17,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	76,188	0	76,188	0	76,188	76,188
Total Cost Of Outputs Provided	0	841,446	0	841,446	0	868,388	868,388
Total Cost for Department 12	0	841,446	0	841,446	0	868,388	868,388
<i>Total Excluding Arrears</i>	0	841,446	0	841,446	0	868,388	868,388

GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Vote:136 Makerere University

Total Cost for Sub-SubProgramme 14	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
<i>Total Excluding Arrears</i>	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Vote:136 Makerere University
