

Vote:301 Lira University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	0	0	0	0	2,305,997	4,222,580	6,528,576
02 Academic Affairs Programme	0	0	0	0	774,203	643,080	1,417,283
04 Student Affairs Programme	0	0	0	0	153,213	715,933	869,146
09 Projects	0	0	0	0	0	604,151	604,151
11 Clinical Services	0	0	0	0	374,383	307,858	682,241
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,607,795	6,493,601	10,101,396
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	0	0	0	0	2,500,000	0	2,500,000
Total Development Budget Estimates for Programme	0	0	0	0	2,500,000	0	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	12,601,396	0	12,601,396
<i>Total Excluding Arrears</i>	0	0	0	0	12,601,396	0	12,601,396
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Faculty of Health Science	0	0	0	0	4,069,856	260,199	4,330,056
07 Faculty of Management Sciences Programme	0	0	0	0	1,218,821	480,199	1,699,021
10 Faculty of Education	0	0	0	0	98,447	170,756	269,203
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,387,125	911,155	6,298,280
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	6,298,280	0	6,298,280
<i>Total Excluding Arrears</i>	0	0	0	0	6,298,280	0	6,298,280
Programme :0751 Delivery of Tertiary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
Total Recurrent Budget Estimates for Programme	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	1,500,000	0	1,400,000	2,900,000	0	0	0
1464 Institutional Support to Lira University - Retooling	39,691	0	630,000	669,691	0	0	0
Total Development Budget Estimates for Programme	1,539,691	0	2,030,000	3,569,691	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	0	0	0
Total Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	18,899,676
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	18,899,676	0	18,899,676

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,132,851	0	1,863,502	13,996,353	16,312,256	0	16,312,256
211101 General Staff Salaries	7,439,970	0	0	7,439,970	7,837,275	0	7,837,275
211102 Contract Staff Salaries	916,963	0	0	916,963	1,157,645	0	1,157,645
211103 Allowances (Inc. Casuals, Temporary)	619,410	0	417,432	1,036,842	1,182,154	0	1,182,154
212101 Social Security Contributions	835,693	0	0	835,693	899,492	0	899,492
213001 Medical expenses (To employees)	12,824	0	5,076	17,900	57,560	0	57,560
213002 Incapacity, death benefits and funeral expenses	0	0	11,800	11,800	22,600	0	22,600
213004 Gratuity Expenses	266,496	0	0	266,496	0	0	0
221001 Advertising and Public Relations	24,000	0	40,000	64,000	71,600	0	71,600
221002 Workshops and Seminars	12,269	0	48,000	60,269	109,050	0	109,050
221003 Staff Training	5,750	0	23,000	28,750	100,100	0	100,100
221004 Recruitment Expenses	5,350	0	0	5,350	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	59,860	59,860	9,000	0	9,000
221006 Commissions and related charges	128,274	0	30,000	158,274	211,520	0	211,520
221007 Books, Periodicals & Newspapers	36,000	0	20,678	56,678	129,604	0	129,604
221008 Computer supplies and Information Technology (IT)	55,300	0	23,000	78,300	217,910	0	217,910
221009 Welfare and Entertainment	49,210	0	125,000	174,210	169,964	0	169,964
221011 Printing, Stationery, Photocopying and Binding	98,000	0	82,542	180,542	139,497	0	139,497
221012 Small Office Equipment	6,900	0	12,951	19,851	24,892	0	24,892
221016 IFMS Recurrent costs	5,000	0	0	5,000	17,489	0	17,489
221017 Subscriptions	24,000	0	82,500	106,500	83,250	0	83,250
222001 Telecommunications	28,000	0	29,400	57,400	51,940	0	51,940
222002 Postage and Courier	500	0	500	1,000	600	0	600
222003 Information and communications technology (ICT)	0	0	0	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	50,000	0	50,000
223004 Guard and Security services	23,000	0	10,000	33,000	14,854	0	14,854
223005 Electricity	24,000	0	20,000	44,000	40,000	0	40,000
223006 Water	27,880	0	10,000	37,880	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	4,000	0	4,000
224001 Medical Supplies	0	0	162,265	162,265	113,717	0	113,717
224004 Cleaning and Sanitation	5,600	0	67,157	72,757	106,640	0	106,640
224005 Uniforms, Beddings and Protective Gear	8,956	0	94,900	103,856	75,573	0	75,573
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0
225001 Consultancy Services- Short term	10,000	0	21,000	31,000	34,479	0	34,479
225002 Consultancy Services- Long-term	47,420	0	19,106	66,526	50,000	0	50,000
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0
226001 Insurances	60,000	0	0	60,000	60,000	0	60,000
227001 Travel inland	97,321	0	171,400	268,721	301,295	0	301,295
227002 Travel abroad	2,972	0	100,234	103,206	79,545	0	79,545
227004 Fuel, Lubricants and Oils	123,784	0	61,100	184,884	250,011	0	250,011

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228001 Maintenance - Civil	1,040,000	0	10,000	1,050,000	2,315,452	0	2,315,452
228002 Maintenance - Vehicles	60,000	0	10,000	70,000	61,949	0	61,949
228003 Maintenance – Machinery, Equipment & Furniture	17,674	0	22,600	40,274	124,600	0	124,600
273101 Medical expenses (To general Public)	6,000	0	0	6,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	8,334	0	0	8,334	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	20,000	0	20,000
282103 Scholarships and related costs	0	0	0	0	3,000	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	66,540	66,540	87,420	0	87,420
263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	87,420	0	87,420
Investment (Capital Purchases)	1,500,000	0	2,030,000	3,530,000	2,500,000	0	2,500,000
312101 Non-Residential Buildings	1,500,000	0	1,440,000	2,940,000	2,500,000	0	2,500,000
312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0
312104 Other Structures	0	0	30,000	30,000	0	0	0
312201 Transport Equipment	0	0	130,000	130,000	0	0	0
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
312212 Medical Equipment	0	0	20,000	20,000	0	0	0
312213 ICT Equipment	0	0	100,000	100,000	0	0	0
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0
Arrears	55,013	0	0	55,013	0	0	0
321612 Water arrears(Budgeting)	14,480	0	0	14,480	0	0	0
321613 Telephone arrears (Budgeting)	842	0	0	842	0	0	0
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0
Grand Total Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	18,899,676
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	18,899,676	0	18,899,676

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	909,045	0	909,045
211102 Contract Staff Salaries	0	0	0	0	366,320	0	366,320
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	126,200	126,200
212101 Social Security Contributions	0	0	0	0	0	899,492	899,492
213001 Medical expenses (To employees)	0	0	0	0	0	17,500	17,500
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	35,000	35,000
221002 Workshops and Seminars	0	0	0	0	0	12,670	12,670
221003 Staff Training	0	0	0	0	0	11,000	11,000
221004 Recruitment Expenses	0	0	0	0	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,823	7,823
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,000	29,000
221009 Welfare and Entertainment	0	0	0	0	0	62,500	62,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,800	24,800
221012 Small Office Equipment	0	0	0	0	0	4,300	4,300
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	17,300	17,300
222002 Postage and Courier	0	0	0	0	0	300	300
223004 Guard and Security services	0	0	0	0	0	14,854	14,854
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	7,000
226001 Insurances	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	71,000	71,000
227002 Travel abroad	0	0	0	0	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,443	64,443
228001 Maintenance - Civil	0	0	0	0	0	2,015,301	2,015,301
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	1,275,365	3,769,482	5,044,847

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Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	0	0	0	0	353,267	0	353,267
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,168	49,168
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,976	10,976
221012 Small Office Equipment	0	0	0	0	0	500	500
221016 IFMS Recurrent costs	0	0	0	0	0	17,489	17,489
222001 Telecommunications	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,644	15,644
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Output 02	0	0	0	0	455,516	182,778	638,294

Output 071303 Procurement Services

211101 General Staff Salaries	0	0	0	0	184,342	0	184,342
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	0	3,600	3,600
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,475	2,475
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,089	8,089
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,865	3,865
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Output 03	0	0	0	0	184,342	71,029	255,370

Output 071304 Planning and Monitoring Services

211101 General Staff Salaries	0	0	0	0	88,531	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,000	14,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000

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221009 Welfare and Entertainment	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	800	800
227001 Travel inland	0	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,949	1,949
Total Cost of Output 04	0	0	0	0	0	88,531	70,749
Output 071305 Audit							
211101 General Staff Salaries	0	0	0	0	133,378	0	133,378
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	1,500
221003 Staff Training	0	0	0	0	0	4,100	4,100
221009 Welfare and Entertainment	0	0	0	0	0	1,464	1,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
221017 Subscriptions	0	0	0	0	0	750	750
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	11,000	11,000
227002 Travel abroad	0	0	0	0	0	9,000	9,000
Total Cost of Output 05	0	0	0	0	133,378	40,514	173,892
Output 071307 Estates and Works							
211101 General Staff Salaries	0	0	0	0	86,451	0	86,451
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,585	4,585
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,560	1,560
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	570	570
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,600	2,600
Total Cost of Output 07	0	0	0	0	86,451	47,514	133,965
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	0	82,414	0	82,414
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,220	3,220
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	7,000
221004 Recruitment Expenses	0	0	0	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,945	3,945
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	12,650	12,650
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>82,414</i>	<i>40,514</i>
Total Cost Of Outputs Provided	0	0	0	0	0	2,305,997	4,222,580
Total Cost for SubProgramme 01	0	0	0	0	0	2,305,997	4,222,580
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,305,997</i>	<i>4,222,580</i>

SubProgramme 02 Academic Affairs Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071309 Academic Affairs (Inc.Convocation)</i>							
211101 General Staff Salaries	0	0	0	0	177,605	0	177,605
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	8,560	8,560
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	23,000	23,000
221002 Workshops and Seminars	0	0	0	0	0	17,000	17,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	46,520	46,520
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,100	24,100
221009 Welfare and Entertainment	0	0	0	0	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,262	11,262
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,273	4,273
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	11,145	11,145
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,000	11,000
282103 Scholarships and related costs	0	0	0	0	0	2,000	2,000
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>279,854</i>	<i>288,259</i>	<i>568,113</i>
<i>Output 071310 Library Affairs</i>							
211101 General Staff Salaries	0	0	0	0	494,349	0	494,349
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000

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213001 Medical expenses (To employees)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	71,626	71,626
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,250	6,250
221012 Small Office Equipment	0	0	0	0	0	500	500
221017 Subscriptions	0	0	0	0	0	63,500	63,500
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	29,000	29,000
227002 Travel abroad	0	0	0	0	0	26,145	26,145
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Output 10	0	0	0	0	0	494,349	354,821
Total Cost Of Outputs Provided	0	0	0	0	0	774,203	643,080
Total Cost for SubProgramme 02	0	0	0	0	0	774,203	643,080
<i>Total Excluding Arrears</i>	0	0	0	0	0	774,203	643,080

SubProgramme 04 Student Affairs Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211101 General Staff Salaries	0	0	0	0	50,964	0	50,964
211102 Contract Staff Salaries	0	0	0	0	102,249	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	508,862	508,862
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	451	451
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	13,640	13,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	0	0	0	0	9,000	9,000
227002 Travel abroad	0	0	0	0	0	7,601	7,601

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 11	0	0	0	0	0	153,213	628,513
Total Cost Of Outputs Provided	0	0	0	0	0	153,213	628,513
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	87,420	87,420
<i>o/w Transfers to other govt. Units (Students Guild activities including Guild projects)</i>	0	0	0	0	0	87,420	87,420
Total Cost of Output 53	0	0	0	0	0	87,420	87,420
Total Cost Of Outputs Funded	0	0	0	0	0	87,420	87,420
Total Cost for SubProgramme 04	0	0	0	0	0	153,213	715,933
<i>Total Excluding Arrears</i>	0	0	0	0	0	153,213	715,933

SubProgramme 09 Projects

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	0	300,151	300,151
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Output 01	0	0	0	0	0	604,151	604,151
Total Cost Of Outputs Provided	0	0	0	0	0	604,151	604,151
Total Cost for SubProgramme 09	0	0	0	0	0	604,151	604,151
<i>Total Excluding Arrears</i>	0	0	0	0	0	604,151	604,151

SubProgramme 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071308 University Hospital/Clinic							
211101 General Staff Salaries	0	0	0	0	258,876	0	258,876
211102 Contract Staff Salaries	0	0	0	0	115,507	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,080	6,080
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,200	10,200
221012 Small Office Equipment	0	0	0	0	0	500	500

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222001 Telecommunications	0	0	0	0	0	5,400	5,400
224001 Medical Supplies	0	0	0	0	0	100,078	100,078
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,100	24,100
226001 Insurances	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>374,383</i>	<i>307,858</i>
Total Cost Of Outputs Provided	0	0	0	0	0	374,383	307,858
Total Cost for SubProgramme 11	0	0	0	0	0	374,383	307,858
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>374,383</i>	<i>307,858</i>

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	2,500,000
<i>Total Cost Of Output 071372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
Total Cost for Project: 1414	0	0	0	0	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	12,601,396	0	12,601,396
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,601,396</i>	<i>0</i>	<i>12,601,396</i>

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	3,896,754	0	3,896,754
211102 Contract Staff Salaries	0	0	0	0	173,103	0	173,103
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,040	62,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	500	500

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221017 Subscriptions	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,100	3,100
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,059	60,059
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,069,856</i>	<i>260,199</i>
Total Cost Of Outputs Provided	0	0	0	0	0	4,069,856	260,199
Total Cost for SubProgramme 06	0	0	0	0	0	4,069,856	260,199
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,069,856</i>	<i>260,199</i>

SubProgramme 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	1,121,300	0	1,121,300
211102 Contract Staff Salaries	0	0	0	0	97,521	0	97,521
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	306,000	306,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	0	4,120	4,120
222001 Telecommunications	0	0	0	0	0	2,600	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,479	9,479
227001 Travel inland	0	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,218,821</i>	<i>480,199</i>	<i>1,699,021</i>
Total Cost Of Outputs Provided	0	0	0	0	1,218,821	480,199	1,699,021
Total Cost for SubProgramme 07	0	0	0	0	1,218,821	480,199	1,699,021
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,218,821</i>	<i>480,199</i>	<i>1,699,021</i>

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SubProgramme 10 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211102 Contract Staff Salaries	0	0	0	0	98,447	0	98,447
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	44,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,600	2,600
221002 Workshops and Seminars	0	0	0	0	0	10,380	10,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	24,060	24,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,810	9,810
221009 Welfare and Entertainment	0	0	0	0	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,475	5,475
221012 Small Office Equipment	0	0	0	0	0	2,451	2,451
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	3,440	3,440
224004 Cleaning and Sanitation	0	0	0	0	0	22,640	22,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,400	3,400
227001 Travel inland	0	0	0	0	0	9,500	9,500
227002 Travel abroad	0	0	0	0	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 01	0	0	0	0	98,447	170,756	269,203
Total Cost Of Outputs Provided	0	0	0	0	98,447	170,756	269,203
Total Cost for SubProgramme 10	0	0	0	0	98,447	170,756	269,203
<i>Total Excluding Arrears</i>	0	0	0	0	98,447	170,756	269,203

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	6,298,280	0	6,298,280
<i>Total Excluding Arrears</i>	0	0	0	0	6,298,280	0	6,298,280

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 075101 Teaching and Training							
211101 General Staff Salaries	5,894,102	0	0	5,894,102	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	87,000	164,000	251,000	0	0	0
221001 Advertising and Public Relations	0	24,000	9,000	33,000	0	0	0
221002 Workshops and Seminars	0	10,000	17,000	27,000	0	0	0
221003 Staff Training	0	0	23,000	23,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	41,860	41,860	0	0	0
221006 Commissions and related charges	0	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	19,000	1,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	35,000	35,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	36,000	96,000	0	0	0
221012 Small Office Equipment	0	0	7,000	7,000	0	0	0
221017 Subscriptions	0	0	9,000	9,000	0	0	0
222001 Telecommunications	0	8,000	10,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	10,000	20,000	0	0	0
227001 Travel inland	0	30,000	29,000	59,000	0	0	0
227002 Travel abroad	0	0	18,000	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	5,000	40,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	2,600	4,000	0	0	0
273101 Medical expenses (To general Public)	0	6,000	0	6,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,334	0	8,334	0	0	0
Total Cost of Output 01	5,894,102	313,734	464,460	6,672,296	0	0	0
Output 075102 Research, Consultancy and Publications							
211101 General Staff Salaries	314,727	0	0	314,727	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,000	10,000	0	0	0
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	15,000	43,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	5,000	15,000	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	0	500	500	0	0	0
221017 Subscriptions	0	10,500	67,500	78,000	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	0	500	500	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	1,000	0	0	0
225001 Consultancy Services- Short term	0	0	6,000	6,000	0	0	0
225002 Consultancy Services- Long-term	0	47,420	19,106	66,526	0	0	0
227001 Travel inland	0	0	14,000	14,000	0	0	0
227002 Travel abroad	0	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	8,500	8,500	0	0	0
Total Cost of Output 02	314,727	97,920	175,106	587,753	0	0	0
Output 075103 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	4,440	15,000	19,440	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	21,000	21,000	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0
221017 Subscriptions	0	6,000	4,000	10,000	0	0	0
222001 Telecommunications	0	0	10,000	10,000	0	0	0
224001 Medical Supplies	0	0	109,975	109,975	0	0	0

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224004 Cleaning and Sanitation	0	0	41,657	41,657	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,456	33,400	37,856	0	0	0
227001 Travel inland	0	10,104	78,400	88,504	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	36,000	36,000	0	0	0
228002 Maintenance - Vehicles	0	0	10,000	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0
Total Cost of Output 03	0	25,000	446,432	471,432	0	0	0
Output 075104 Students' Welfare							
211101 General Staff Salaries	44,706	0	0	44,706	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	432,000	56,000	488,000	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,460	1,460	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	45,000	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	0	451	451	0	0	0
221017 Subscriptions	0	0	2,000	2,000	0	0	0
222001 Telecommunications	0	0	3,000	3,000	0	0	0
224001 Medical Supplies	0	0	22,290	22,290	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0
227002 Travel abroad	0	0	8,450	8,450	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,000	7,000	0	0	0
Total Cost of Output 04	44,706	432,000	193,651	670,357	0	0	0
Output 075105 Administration and Support Services							
211101 General Staff Salaries	1,186,435	0	0	1,186,435	0	0	0
211102 Contract Staff Salaries	916,963	0	0	916,963	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	95,970	172,432	268,402	0	0	0
212101 Social Security Contributions	0	835,693	0	835,693	0	0	0
213001 Medical expenses (To employees)	0	12,824	3,076	15,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	9,800	9,800	0	0	0
213004 Gratuity Expenses	0	266,496	0	266,496	0	0	0
221001 Advertising and Public Relations	0	0	31,000	31,000	0	0	0
221002 Workshops and Seminars	0	2,269	20,000	22,269	0	0	0
221003 Staff Training	0	5,750	0	5,750	0	0	0
221004 Recruitment Expenses	0	5,350	0	5,350	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	18,000	0	0	0
221006 Commissions and related charges	0	128,274	0	128,274	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	2,218	10,218	0	0	0
221008 Computer supplies and Information Technology (IT)	0	26,300	0	26,300	0	0	0
221009 Welfare and Entertainment	0	49,210	0	49,210	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,000	11,542	49,542	0	0	0

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221012 Small Office Equipment	0	6,900	0	6,900	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	7,500	0	7,500	0	0	0
222001 Telecommunications	0	20,000	4,400	24,400	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	0	0	0
223004 Guard and Security services	0	23,000	10,000	33,000	0	0	0
223005 Electricity	0	24,000	20,000	44,000	0	0	0
223006 Water	0	27,880	10,000	37,880	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0
224001 Medical Supplies	0	0	30,000	30,000	0	0	0
224004 Cleaning and Sanitation	0	3,600	10,500	14,100	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	45,500	50,000	0	0	0
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0
226001 Insurances	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	57,217	40,000	97,217	0	0	0
227002 Travel abroad	0	2,972	43,784	46,756	0	0	0
227004 Fuel, Lubricants and Oils	0	88,784	4,600	93,384	0	0	0
228001 Maintenance - Civil	0	1,040,000	10,000	1,050,000	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,274	10,000	26,274	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	0
Total Cost of Output 05	2,103,399	2,907,264	583,853	5,594,516	0	0	0
Total Cost Of Outputs Provided	8,356,933	3,775,918	1,863,502	13,996,353	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	0	0	0
<i>o/w Transfers to other Govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>66,540</i>	<i>66,540</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	0	66,540	66,540	0	0	0
Total Cost Of Outputs Funded	0	0	66,540	66,540	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075199 Arrears							
321612 Water arrears(Budgeting)	0	14,480	0	14,480	0	0	0
321613 Telephone arrears (Budgeting)	0	842	0	842	0	0	0
Total Cost of Output 99	0	15,322	0	15,322	0	0	0
Total Cost Of Arrears	0	15,322	0	15,322	0	0	0
Total Cost for SubProgramme 01	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0
<i>Total Excluding Arrears</i>	<i>8,356,933</i>	<i>3,775,918</i>	<i>1,930,042</i>	<i>14,062,893</i>	<i>0</i>	<i>0</i>	<i>0</i>
Development Budget Estimates							

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Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	0	0	0
<i>Total Cost Of Output 075172</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075173 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0
<i>Total Cost Of Output 075173</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	30,000	30,000	0	0	0
<i>Total Cost Of Output 075180</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075181 Lecture Room construction and rehabilitation (Universities)</i>							
312101 Non-Residential Buildings	0	0	1,300,000	1,300,000	0	0	0
<i>Total Cost Of Output 075181</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>0</i>	<i>1,400,000</i>	<i>2,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1414</i>	<i>1,500,000</i>	<i>0</i>	<i>1,400,000</i>	<i>2,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,400,000</i>	<i>2,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	130,000	130,000	0	0	0
<i>Total Cost Of Output 075175</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0
312212 Medical Equipment	0	0	20,000	20,000	0	0	0
312213 ICT Equipment	0	0	100,000	100,000	0	0	0
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0
<i>Total Cost Of Output 075176</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
<i>Total Cost Of Output 075178</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312104 Other Structures	0	0	30,000	30,000	0	0	0
<i>Total Cost Of Output 075180</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>							
312101 Non-Residential Buildings	0	0	110,000	110,000	0	0	0
<i>Total Cost Of Output 075184</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075199 Arrears</i>							
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0
<i>Total Cost Of Output 075199</i>	39,691	0	0	39,691	0	0	0
<i>Total Cost for Arrears</i>	39,691	0	0	39,691	0	0	0
Total Cost for Project: 1464	39,691	0	630,000	669,691	0	0	0
<i>Total Excluding Arrears</i>	0	0	630,000	630,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	18,899,676
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	18,899,676	0	18,899,676

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Table V4: External Financing to the vote

N/A