

Vote:149 Gulu University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	7,994,677	6,422,427	0	14,417,104	7,140,852	4,228,886	11,369,739
03 Academic Affairs	725,042	762,288	0	1,487,330	1,182,218	935,774	2,117,992
04 Student Affairs	368,571	2,925,349	0	3,293,921	449,623	2,758,858	3,208,481
05 Library and Information Affairs Services	817,720	493,865	0	1,311,585	1,436,819	476,818	1,913,637
06 Infrastructure Development	36,448	435,192	0	471,640	453,224	1,360,263	1,813,487
Total Recurrent Budget Estimates for Programme	9,942,458	11,039,121	0	20,981,579	10,662,737	9,760,599	20,423,336
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	2,665,000	0	0	2,665,000	6,072,649	0	6,072,649
1467 Institutional Support to Gulu University- Retooling	1,137,725	0	0	1,137,725	0	0	0
1608 Retooling of Gulu University	0	0	0	0	1,341,017	0	1,341,017
Total Development Budget Estimates for Programme	3,802,725	0	0	3,802,725	7,413,666	0	7,413,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	24,784,304	0	0	24,784,304	27,837,002	0	27,837,002
<i>Total Excluding Arrears</i>	24,784,304	0	0	24,784,304	27,751,534	0	27,751,534
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Graduate Studies	594,015	131,084	0	725,099	0	129,430	129,430
08 Faculty of Education and Humanities	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078
09 Faculty of Agriculture and Environment	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153
10 Faculty of Business and Development Studies	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550
11 Faculty of Sciences	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959
12 Faculty of Medicine	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239
13 Faculty of Laws	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136
14 Institute of Peace and Strategic Studies	988,462	38,820	0	1,027,282	709,157	113,809	822,966
Total Recurrent Budget Estimates for Programme	21,116,909	2,550,373	0	23,667,282	25,324,835	5,722,676	31,047,511
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	23,667,282	0	0	23,667,282	31,047,511	0	31,047,511
<i>Total Excluding Arrears</i>	23,667,282	0	0	23,667,282	31,047,511	0	31,047,511
Total Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	58,884,513
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	58,799,045	0	58,799,045

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,957,639	0	0	40,957,639	49,185,127	0	49,185,127
211101 General Staff Salaries	26,482,962	0	0	26,482,962	31,496,436	0	31,496,436
211102 Contract Staff Salaries	4,576,405	0	0	4,576,405	4,491,136	0	4,491,136
211103 Allowances (Inc. Casuals, Temporary)	2,486,221	0	0	2,486,221	2,342,955	0	2,342,955
212101 Social Security Contributions	2,678,875	0	0	2,678,875	3,598,757	0	3,598,757
213001 Medical expenses (To employees)	50,600	0	0	50,600	161,000	0	161,000
213002 Incapacity, death benefits and funeral expenses	11,000	0	0	11,000	29,400	0	29,400
213004 Gratuity Expenses	189,000	0	0	189,000	225,000	0	225,000
221001 Advertising and Public Relations	76,152	0	0	76,152	52,400	0	52,400
221002 Workshops and Seminars	42,650	0	0	42,650	118,464	0	118,464
221003 Staff Training	50,521	0	0	50,521	117,833	0	117,833
221004 Recruitment Expenses	3,000	0	0	3,000	6,086	0	6,086
221005 Hire of Venue (chairs, projector, etc)	5,038	0	0	5,038	21,100	0	21,100
221007 Books, Periodicals & Newspapers	522,985	0	0	522,985	74,177	0	74,177
221008 Computer supplies and Information Technology (IT)	253,014	0	0	253,014	297,034	0	297,034
221009 Welfare and Entertainment	99,377	0	0	99,377	240,982	0	240,982
221011 Printing, Stationery, Photocopying and Binding	269,719	0	0	269,719	659,636	0	659,636
221012 Small Office Equipment	43,271	0	0	43,271	48,681	0	48,681
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0	500	0	0	0
221017 Subscriptions	63,690	0	0	63,690	125,507	0	125,507
222001 Telecommunications	20,611	0	0	20,611	46,164	0	46,164
222002 Postage and Courier	3,045	0	0	3,045	1,434	0	1,434
222003 Information and communications technology (ICT)	500	0	0	500	116,980	0	116,980
223001 Property Expenses	453	0	0	453	400	0	400
223003 Rent – (Produced Assets) to private entities	66,000	0	0	66,000	131,536	0	131,536
223004 Guard and Security services	25,540	0	0	25,540	212,048	0	212,048
223005 Electricity	44,741	0	0	44,741	129,360	0	129,360
223006 Water	24,913	0	0	24,913	141,120	0	141,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,247	0	0	15,247	12,779	0	12,779
224001 Medical Supplies	30,000	0	0	30,000	76,100	0	76,100
224004 Cleaning and Sanitation	69,525	0	0	69,525	335,837	0	335,837
224006 Agricultural Supplies	0	0	0	0	108,834	0	108,834
225001 Consultancy Services- Short term	6,250	0	0	6,250	27,028	0	27,028
225002 Consultancy Services- Long-term	0	0	0	0	240,342	0	240,342
226001 Insurances	10,804	0	0	10,804	53,582	0	53,582
226002 Licenses	2,998	0	0	2,998	4,500	0	4,500
227001 Travel inland	144,509	0	0	144,509	185,144	0	185,144
227002 Travel abroad	91,090	0	0	91,090	105,204	0	105,204
227003 Carriage, Haulage, Freight and transport hire	6,115	0	0	6,115	5,000	0	5,000
227004 Fuel, Lubricants and Oils	157,457	0	0	157,457	411,841	0	411,841

Vote:149 Gulu University

228001 Maintenance - Civil	100,000	0	0	100,000	300,604	0	300,604
228002 Maintenance - Vehicles	210,250	0	0	210,250	213,854	0	213,854
228003 Maintenance – Machinery, Equipment & Furniture	37,015	0	0	37,015	51,974	0	51,974
228004 Maintenance – Other	27,106	0	0	27,106	1,200	0	1,200
282101 Donations	2,000	0	0	2,000	5,767	0	5,767
282102 Fines and Penalties/ Court wards	3,000	0	0	3,000	30,000	0	30,000
282103 Scholarships and related costs	1,950,490	0	0	1,950,490	2,124,912	0	2,124,912
282104 Compensation to 3rd Parties	3,000	0	0	3,000	5,000	0	5,000
Grants, Transfers and Subsidies (Outputs Funded)	3,691,222	0	0	3,691,222	2,200,252	0	2,200,252
262101 Contributions to International Organisations (Current)	2,000	0	0	2,000	0	0	0
264101 Contributions to Autonomous Institutions	3,689,222	0	0	3,689,222	2,200,252	0	2,200,252
Investment (Capital Purchases)	3,802,725	0	0	3,802,725	7,413,666	0	7,413,666
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	450,000	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	200,000	0	200,000
311101 Land	220,000	0	0	220,000	580,000	0	580,000
312101 Non-Residential Buildings	1,825,000	0	0	1,825,000	4,482,649	0	4,482,649
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	60,000
312202 Machinery and Equipment	170,000	0	0	170,000	774,292	0	774,292
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
312213 ICT Equipment	817,725	0	0	817,725	326,725	0	326,725
312214 Laboratory Equipments	0	0	0	0	240,000	0	240,000
312301 Cultivated Assets	0	0	0	0	300,000	0	300,000
Arrears	0	0	0	0	85,468	0	85,468
321605 Domestic arrears (Budgeting)	0	0	0	0	85,468	0	85,468
Grand Total Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	58,884,513
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	58,799,045	0	58,799,045

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	6,907,009	0	0	6,907,009	6,179,144	0	6,179,144
211102 Contract Staff Salaries	1,087,667	0	0	1,087,667	961,708	0	961,708
211103 Allowances (Inc. Casuals, Temporary)	0	221,590	0	221,590	0	238,049	238,049
212101 Social Security Contributions	0	2,678,875	0	2,678,875	0	714,085	714,085
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	29,400	29,400
213004 Gratuity Expenses	0	189,000	0	189,000	0	225,000	225,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	4,000	4,000
221003 Staff Training	0	500	0	500	0	7,883	7,883
221007 Books, Periodicals & Newspapers	0	500	0	500	0	4,060	4,060
221008 Computer supplies and Information Technology (IT)	0	6,932	0	6,932	0	38,446	38,446
221009 Welfare and Entertainment	0	900	0	900	0	19,992	19,992
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,990	10,990
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	5,040	0	5,040	0	46,519	46,519
222001 Telecommunications	0	500	0	500	0	10,034	10,034
222002 Postage and Courier	0	1,295	0	1,295	0	250	250
223003 Rent – (Produced Assets) to private entities	0	40,000	0	40,000	0	0	0
223004 Guard and Security services	0	25,540	0	25,540	0	212,048	212,048
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,146	0	2,146	0	1,000	1,000
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	4,000	4,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	24,028	24,028
227001 Travel inland	0	10,000	0	10,000	0	21,453	21,453
227002 Travel abroad	0	15,000	0	15,000	0	27,421	27,421
227004 Fuel, Lubricants and Oils	0	14,800	0	14,800	0	85,661	85,661
282101 Donations	0	2,000	0	2,000	0	5,767	5,767
282102 Fines and Penalties/ Court wards	0	0	0	0	0	30,000	30,000
282103 Scholarships and related costs	0	500	0	500	0	0	0
Total Cost of Output 01	7,994,677	3,233,223	0	11,227,899	7,140,852	1,760,786	8,901,638
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	43,467	43,467
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	2,883	2,883
221003 Staff Training	0	200	0	200	0	7,689	7,689
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,056	1,056

Vote:149 Gulu University

221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	5,600	5,600
221009 Welfare and Entertainment	0	900	0	900	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,353	6,353
221012 Small Office Equipment	0	0	0	0	0	700	700
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	0	500	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	500	0	500	0	3,921	3,921
222002 Postage and Courier	0	110	0	110	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	500	500
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	2,200	2,200
227001 Travel inland	0	6,000	0	6,000	0	7,905	7,905
227002 Travel abroad	0	3,000	0	3,000	0	5,190	5,190
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,066	8,066
282102 Fines and Penalties/ Court wards	0	2,000	0	2,000	0	0	0
Total Cost of Output 02	0	85,450	0	85,450	0	101,130	101,130
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	19,344	19,344
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	18,600	18,600
221009 Welfare and Entertainment	0	500	0	500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,511	5,511
222001 Telecommunications	0	500	0	500	0	1,200	1,200
222002 Postage and Courier	0	150	0	150	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	0	0
226001 Insurances	0	0	0	0	0	400	400
227001 Travel inland	0	4,000	0	4,000	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,200	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,500	2,500
228004 Maintenance – Other	0	0	0	0	0	1,200	1,200
Total Cost of Output 03	0	77,390	0	77,390	0	75,775	75,775
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	30,000	30,000
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	4,011	4,011
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,600	3,600
221009 Welfare and Entertainment	0	700	0	700	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	7,487	7,487

Vote:149 Gulu University

222001 Telecommunications	0	150	0	150	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
225002 Consultancy Services- Long-term	0	0	0	0	0	240,342	240,342
227001 Travel inland	0	5,600	0	5,600	0	9,037	9,037
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,590	8,590
Total Cost of Output 04	0	73,385	0	73,385	0	321,547	321,547

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	34,400	0	34,400	0	20,104	20,104
213001 Medical expenses (To employees)	0	300	0	300	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	400	0	400	0	1,456	1,456
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,800	2,800
221009 Welfare and Entertainment	0	5,600	0	5,600	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,445	5,445
221012 Small Office Equipment	0	1	0	1	0	1,000	1,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	399	0	399	0	3,188	3,188
222002 Postage and Courier	0	10	0	10	0	0	0
224004 Cleaning and Sanitation	0	700	0	700	0	1,000	1,000
227001 Travel inland	0	5,200	0	5,200	0	5,580	5,580
227002 Travel abroad	0	0	0	0	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150	0	150	0	0	0
Total Cost of Output 05	0	61,160	0	61,160	0	59,173	59,173

Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	25,000	25,000
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	300	0	300	0	4,000	4,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	6,086	6,086
221007 Books, Periodicals & Newspapers	0	500	0	500	0	880	880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	300	0	300	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	4,538	4,538
221012 Small Office Equipment	0	0	0	0	0	700	700
221017 Subscriptions	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	500	0	500	0	1,440	1,440
222002 Postage and Courier	0	150	0	150	0	250	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	1,600	1,600
227001 Travel inland	0	4,000	0	4,000	0	7,905	7,905

Vote:149 Gulu University

227002 Travel abroad	0	0	0	0	0	2,250	2,250
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,344	10,344
Total Cost of Output 19	0	78,990	0	78,990	0	76,893	76,893
Total Cost Of Outputs Provided	7,994,677	3,609,598	0	11,604,275	7,140,852	2,395,303	9,536,155
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
264101 Contributions to Autonomous Institutions	0	2,812,829	0	2,812,829	0	1,748,115	1,748,115
<i>o/w Funds subvented to Constituent College of Karamoja, Moroto to take care of the operations of the task force. Gulu University Hoima and Kitgum Campuses supported. Gulu University Kampala Offices facilitated.</i>	0	2,812,829	0	2,812,829	0	0	0
<i>o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.</i>	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Transfer funds to Gulu University Hoima Campus</i>	0	0	0	0	0	100,000	100,000
<i>o/w Transfer funds to Gulu University, Kitgum Campus</i>	0	0	0	0	0	24,408	24,408
<i>o/w Facilitate operations of the Gulu University PR Office</i>	0	0	0	0	0	71,000	71,000
<i>o/w Facilitate operations of the Gulu University Kampala Coordination Office</i>	0	0	0	0	0	52,707	52,707
Total Cost of Output 51	0	2,812,829	0	2,812,829	0	1,748,115	1,748,115
Total Cost Of Outputs Funded	0	2,812,829	0	2,812,829	0	1,748,115	1,748,115
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	85,468	85,468
Total Cost of Output 99	0	0	0	0	0	85,468	85,468
Total Cost Of Arrears	0	0	0	0	0	85,468	85,468
Total Cost for SubProgramme 02	7,994,677	6,422,427	0	14,417,104	7,140,852	4,228,886	11,369,739
<i>Total Excluding Arrears</i>	7,994,677	6,422,427	0	14,417,104	7,140,852	4,143,418	11,284,270

SubProgramme 03 Academic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	634,880	0	0	634,880	970,563	0	970,563
211102 Contract Staff Salaries	90,162	0	0	90,162	211,655	0	211,655
211103 Allowances (Inc. Casuals, Temporary)	0	127,000	0	127,000	0	129,240	129,240
212101 Social Security Contributions	0	0	0	0	0	118,222	118,222
221001 Advertising and Public Relations	0	67,152	0	67,152	0	29,000	29,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	21,000	21,000
221003 Staff Training	0	0	0	0	0	6,260	6,260
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	411,663	0	411,663	0	5,200	5,200
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	36,050	36,050
221009 Welfare and Entertainment	0	0	0	0	0	78,581	78,581
221011 Printing, Stationery, Photocopying and Binding	0	33,443	0	33,443	0	372,763	372,763
221012 Small Office Equipment	0	500	0	500	0	3,680	3,680
222001 Telecommunications	0	1,800	0	1,800	0	4,200	4,200
222002 Postage and Courier	0	100	0	100	0	100	100

Vote:149 Gulu University

222003 Information and communications technology (ICT)	0	0	0	0	0	2,160	2,160
223001 Property Expenses	0	0	0	0	0	300	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	0	1,430	0	2,940	2,940
224004 Cleaning and Sanitation	0	0	0	0	0	4,265	4,265
226001 Insurances	0	7,000	0	7,000	0	2,164	2,164
227001 Travel inland	0	25,000	0	25,000	0	24,600	24,600
227002 Travel abroad	0	30,000	0	30,000	0	16,380	16,380
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	26,379	26,379
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,200	0	12,200	0	3,604	3,604
Total Cost of Output 01	725,042	762,288	0	1,487,330	1,182,218	916,089	2,098,307
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	5,050	5,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	635	635
222001 Telecommunications	0	0	0	0	0	500	500
Total Cost of Output 09	0	0	0	0	0	19,685	19,685
Total Cost Of Outputs Provided	725,042	762,288	0	1,487,330	1,182,218	935,774	2,117,992
Total Cost for SubProgramme 03	725,042	762,288	0	1,487,330	1,182,218	935,774	2,117,992
<i>Total Excluding Arrears</i>	725,042	762,288	0	1,487,330	1,182,218	935,774	2,117,992

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071301 Administrative Services							
211101 General Staff Salaries	224,833	0	0	224,833	304,196	0	304,196
211102 Contract Staff Salaries	143,738	0	0	143,738	145,428	0	145,428
211103 Allowances (Inc. Casuals, Temporary)	0	32,500	0	32,500	0	18,200	18,200
212101 Social Security Contributions	0	0	0	0	0	44,962	44,962
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	432	0	432	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	24,800	24,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,879	25,879
221012 Small Office Equipment	0	7,405	0	7,405	0	401	401
222001 Telecommunications	0	800	0	800	0	800	800
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	6,000	0	6,000	0	6,991	6,991
227002 Travel abroad	0	10,000	0	10,000	0	9,000	9,000

Vote:149 Gulu University

227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	500	500
Total Cost of Output 01	368,571	92,337	0	460,909	449,623	171,834	621,457
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	36,000	36,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	161,000	161,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	600	600
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,160	5,160
221012 Small Office Equipment	0	1,000	0	1,000	0	7,500	7,500
221017 Subscriptions	0	500	0	500	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	1,000
222002 Postage and Courier	0	100	0	100	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	3,099	0	3,099	3,099
224001 Medical Supplies	0	30,000	0	30,000	0	76,100	76,100
224004 Cleaning and Sanitation	0	6,200	0	6,200	0	6,200	6,200
226001 Insurances	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	3,720	3,720
227002 Travel abroad	0	6,000	0	6,000	0	6,300	6,300
227003 Carriage, Haulage, Freight and transport hire	0	200	0	200	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,700	5,700
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	500	500
Total Cost of Output 08	0	162,699	0	162,699	0	354,879	354,879
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	8,000	0	8,000	0	5,008	5,008
Total Cost of Output 11	0	8,000	0	8,000	0	5,008	5,008
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	1,800,000	0	1,800,000	0	1,775,000	1,775,000
Total Cost of Output 13	0	1,800,000	0	1,800,000	0	1,775,000	1,775,000
Total Cost Of Outputs Provided	368,571	2,063,036	0	2,431,607	449,623	2,306,721	2,756,344
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	862,313	0	862,313	0	452,137	452,137

Vote:149 Gulu University

<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	862,313	0	862,313	0	0	0
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	0	0	0	0	452,137	452,137
Total Cost of Output 53	0	862,313	0	862,313	0	452,137	452,137
Total Cost Of Outputs Funded	0	862,313	0	862,313	0	452,137	452,137
Total Cost for SubProgramme 04	368,571	2,925,349	0	3,293,921	449,623	2,758,858	3,208,481
<i>Total Excluding Arrears</i>	368,571	2,925,349	0	3,293,921	449,623	2,758,858	3,208,481

SubProgramme 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	308,555	0	308,555
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	0	30,855	30,855
221003 Staff Training	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221017 Subscriptions	0	26,150	0	26,150	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	2,500	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	114,820	114,820
227001 Travel inland	0	0	0	0	0	2,790	2,790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,598	10,598
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,100	19,100
Total Cost of Output 01	0	176,150	0	176,150	308,555	212,063	520,618
Output 071310 Library Affairs							
211101 General Staff Salaries	727,558	0	0	727,558	1,011,637	0	1,011,637
211102 Contract Staff Salaries	90,162	0	0	90,162	116,628	0	116,628
211103 Allowances (Inc. Casuals, Temporary)	0	77,432	0	77,432	0	42,528	42,528
212101 Social Security Contributions	0	0	0	0	0	112,826	112,826
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	0	0
221002 Workshops and Seminars	0	5,500	0	5,500	0	3,000	3,000
221003 Staff Training	0	7,500	0	7,500	0	0	0
221007 Books, Periodicals & Newspapers	0	80,000	0	80,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	20,200	0	20,200	0	4,000	4,000
221009 Welfare and Entertainment	0	14,682	0	14,682	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,262	0	15,262	0	5,445	5,445
221012 Small Office Equipment	0	18,665	0	18,665	0	1,960	1,960
221017 Subscriptions	0	2,000	0	2,000	0	10,080	10,080
222001 Telecommunications	0	1,683	0	1,683	0	3,380	3,380
222002 Postage and Courier	0	380	0	380	0	0	0
223001 Property Expenses	0	0	0	0	0	100	100

Vote:149 Gulu University

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	760	0	760	0	1,600	1,600
224004 Cleaning and Sanitation	0	1,300	0	1,300	0	3,200	3,200
225001 Consultancy Services- Short term	0	2,250	0	2,250	0	0	0
226001 Insurances	0	0	0	0	0	100	100
227001 Travel inland	0	15,000	0	15,000	0	11,160	11,160
227002 Travel abroad	0	11,000	0	11,000	0	6,876	6,876
227003 Carriage, Haulage, Freight and transport hire	0	1,915	0	1,915	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	6,057	0	6,057	0	6,000	6,000
228002 Maintenance - Vehicles	0	7,250	0	7,250	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
282103 Scholarships and related costs	0	2,000	0	2,000	0	0	0
Total Cost of Output 10	817,720	301,635	0	1,119,355	1,128,265	264,755	1,393,020
Total Cost Of Outputs Provided	817,720	477,785	0	1,295,505	1,436,819	476,818	1,913,637
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0
<i>o/w Contribution to IFLA and SCANUL</i>	0	2,000	0	2,000	0	0	0
264101 Contributions to Autonomous Institutions	0	14,080	0	14,080	0	0	0
<i>o/w Contribution to Consortium of Uganda University Libraries and ULIA</i>	0	14,080	0	14,080	0	0	0
Total Cost of Output 51	0	16,080	0	16,080	0	0	0
Total Cost Of Outputs Funded	0	16,080	0	16,080	0	0	0
Total Cost for SubProgramme 05	817,720	493,865	0	1,311,585	1,436,819	476,818	1,913,637
<i>Total Excluding Arrears</i>	817,720	493,865	0	1,311,585	1,436,819	476,818	1,913,637

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071307 Estates and Works							
211101 General Staff Salaries	36,448	0	0	36,448	340,724	0	340,724
211102 Contract Staff Salaries	0	0	0	0	112,500	0	112,500
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	10,000	10,000
212101 Social Security Contributions	0	0	0	0	0	45,322	45,322
213001 Medical expenses (To employees)	0	1,900	0	1,900	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	0	0
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	700	0	700	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	3,500	3,500
221012 Small Office Equipment	0	0	0	0	0	12,840	12,840
222001 Telecommunications	0	200	0	200	0	600	600
223001 Property Expenses	0	453	0	453	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	130,536	130,536
223005 Electricity	0	38,350	0	38,350	0	129,360	129,360

Vote:149 Gulu University

223006 Water	0	20,500	0	20,500	0	141,120	141,120
224004 Cleaning and Sanitation	0	3,405	0	3,405	0	258,580	258,580
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	3,000
226001 Insurances	0	1,000	0	1,000	0	35,560	35,560
226002 Licenses	0	2,998	0	2,998	0	4,500	4,500
227001 Travel inland	0	4,000	0	4,000	0	16,740	16,740
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	108,847	108,847
228001 Maintenance - Civil	0	100,000	0	100,000	0	300,604	300,604
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	138,654	138,654
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
228004 Maintenance – Other	0	26,686	0	26,686	0	0	0
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0
282104 Compensation to 3rd Parties	0	3,000	0	3,000	0	5,000	5,000
<i>Total Cost of Output 07</i>	<i>36,448</i>	<i>435,192</i>	<i>0</i>	<i>471,640</i>	<i>453,224</i>	<i>1,360,263</i>	<i>1,813,487</i>
Total Cost Of Outputs Provided	36,448	435,192	0	471,640	453,224	1,360,263	1,813,487
Total Cost for SubProgramme 06	36,448	435,192	0	471,640	453,224	1,360,263	1,813,487
<i>Total Excluding Arrears</i>	<i>36,448</i>	<i>435,192</i>	<i>0</i>	<i>471,640</i>	<i>453,224</i>	<i>1,360,263</i>	<i>1,813,487</i>

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071371 Acquisition of Land by Government</i>							
311101 Land	220,000	0	0	220,000	580,000	0	580,000
<i>Total Cost Of Output 071371</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	450,000	0	450,000
312101 Non-Residential Buildings	0	0	0	0	115,000	0	115,000
<i>Total Cost Of Output 071372</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>565,000</i>	<i>0</i>	<i>565,000</i>
<i>Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	60,000
<i>Total Cost Of Output 071373</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 071376</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071379 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 071379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	200,000	0	200,000
312101 Non-Residential Buildings	1,285,000	0	0	1,285,000	4,367,649	0	4,367,649
<i>Total Cost Of Output 071380</i>	<i>1,685,000</i>	<i>0</i>	<i>0</i>	<i>1,685,000</i>	<i>4,567,649</i>	<i>0</i>	<i>4,567,649</i>

Vote:149 Gulu University

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	540,000	0	0	540,000	0	0	0
Total Cost Of Output 071381	540,000	0	0	540,000	0	0	0
Total Cost for Capital Purchases	2,665,000	0	0	2,665,000	6,072,649	0	6,072,649
Total Cost for Project: 0906	2,665,000	0	0	2,665,000	6,072,649	0	6,072,649
Total Excluding Arrears	2,665,000	0	0	2,665,000	6,072,649	0	6,072,649

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	767,725	0	0	767,725	0	0	0
Total Cost Of Output 071376	767,725	0	0	767,725	0	0	0
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	170,000	0	0	170,000	0	0	0
Total Cost Of Output 071377	170,000	0	0	170,000	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 071378	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	1,137,725	0	0	1,137,725	0	0	0
Total Cost for Project: 1467	1,137,725	0	0	1,137,725	0	0	0
Total Excluding Arrears	1,137,725	0	0	1,137,725	0	0	0

Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	326,725	0	326,725
Total Cost Of Output 071376	0	0	0	0	326,725	0	326,725
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	774,292	0	774,292
312214 Laboratory Equipments	0	0	0	0	240,000	0	240,000
Total Cost Of Output 071377	0	0	0	0	1,014,292	0	1,014,292
Total Cost for Capital Purchases	0	0	0	0	1,341,017	0	1,341,017
Total Cost for Project: 1608	0	0	0	0	1,341,017	0	1,341,017
Total Excluding Arrears	0	0	0	0	1,341,017	0	1,341,017
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	24,784,304	0	0	24,784,304	27,837,002	0	27,837,002
Total Excluding Arrears	24,784,304	0	0	24,784,304	27,751,534	0	27,751,534

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote:149 Gulu University

SubProgramme 07 Research and Graduate Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071402 Research and Graduate Studies</i>							
211101 General Staff Salaries	492,162	0	0	492,162	0	0	0
211102 Contract Staff Salaries	101,852	0	0	101,852	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	71,200	0	71,200	0	31,200	31,200
221002 Workshops and Seminars	0	1,200	0	1,200	0	20,000	20,000
221003 Staff Training	0	25,580	0	25,580	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,674	5,674
221009 Welfare and Entertainment	0	5,800	0	5,800	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	2,795	0	1,452	1,452
221012 Small Office Equipment	0	1,600	0	1,600	0	2,000	2,000
221017 Subscriptions	0	14,000	0	14,000	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	800	800
222002 Postage and Courier	0	100	0	100	0	400	400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	1,000	1,000
227001 Travel inland	0	1,000	0	1,000	0	2,604	2,604
227002 Travel abroad	0	1,090	0	1,090	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	1,200
<i>Total Cost of Output 02</i>	<i>594,015</i>	<i>131,084</i>	<i>0</i>	<i>725,099</i>	<i>0</i>	<i>129,430</i>	<i>129,430</i>
Total Cost Of Outputs Provided	594,015	131,084	0	725,099	0	129,430	129,430
Total Cost for SubProgramme 07	594,015	131,084	0	725,099	0	129,430	129,430
<i>Total Excluding Arrears</i>	<i>594,015</i>	<i>131,084</i>	<i>0</i>	<i>725,099</i>	<i>0</i>	<i>129,430</i>	<i>129,430</i>

SubProgramme 08 Faculty of Education and Humanities

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	2,570,409	0	0	2,570,409	3,235,951	0	3,235,951
211102 Contract Staff Salaries	326,412	0	0	326,412	361,822	0	361,822
211103 Allowances (Inc. Casuals, Temporary)	0	562,358	0	562,358	0	606,187	606,187
212101 Social Security Contributions	0	0	0	0	0	359,777	359,777
221002 Workshops and Seminars	0	2,000	0	2,000	0	6,880	6,880
221008 Computer supplies and Information Technology (IT)	0	2,800	0	2,800	0	19,132	19,132
221009 Welfare and Entertainment	0	6,800	0	6,800	0	20,876	20,876
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	109,029	109,029
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	10,092	10,092
227001 Travel inland	0	4,000	0	4,000	0	8,939	8,939
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	11,265	11,265

Vote:149 Gulu University

228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	800	0	7,016	7,016
282103 Scholarships and related costs	0	10,700	0	10,700	0	144,912	144,912
Total Cost of Output 01	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078
Total Cost Of Outputs Provided	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078
Total Cost for SubProgramme 08	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078
<i>Total Excluding Arrears</i>	2,896,822	607,058	0	3,503,880	3,597,773	1,307,305	4,905,078

SubProgramme 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,626,821	0	0	5,626,821	4,555,720	0	4,555,720
211102 Contract Staff Salaries	955,130	0	0	955,130	509,645	0	509,645
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	174,997	174,997
212101 Social Security Contributions	0	0	0	0	0	506,536	506,536
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	36,906	0	36,906	0	28,000	28,000
221009 Welfare and Entertainment	0	12,800	0	12,800	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	29,040	29,040
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	2,500
222001 Telecommunications	0	2,880	0	2,880	0	2,880	2,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,600	0	2,600	0	1,800	1,800
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	0	180	180
227001 Travel inland	0	6,000	0	6,000	0	12,555	12,555
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	22,000	22,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,500	3,500
282103 Scholarships and related costs	0	66,680	0	66,680	0	23,000	23,000
Total Cost of Output 01	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153
Total Cost Of Outputs Provided	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153
Total Cost for SubProgramme 09	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153
<i>Total Excluding Arrears</i>	6,581,951	421,366	0	7,003,317	5,065,365	954,788	6,020,153

SubProgramme 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	61,872	0	0	61,872	3,437,083	0	3,437,083
211102 Contract Staff Salaries	505,100	0	0	505,100	227,137	0	227,137
211103 Allowances (Inc. Casuals, Temporary)	0	490,000	0	490,000	0	455,779	455,779
212101 Social Security Contributions	0	0	0	0	0	366,422	366,422

Vote:149 Gulu University

213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	4,950	0	4,950	0	12,000	12,000
221003 Staff Training	0	6,983	0	6,983	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	4,438	0	4,438	0	0	0
221007 Books, Periodicals & Newspapers	0	1,170	0	1,170	0	3,600	3,600
221008 Computer supplies and Information Technology (IT)	0	15,176	0	15,176	0	70,000	70,000
221009 Welfare and Entertainment	0	11,695	0	11,695	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	18,150	18,150
221012 Small Office Equipment	0	10,000	0	10,000	0	9,000	9,000
221017 Subscriptions	0	5,000	0	5,000	0	40,000	40,000
222001 Telecommunications	0	1,500	0	1,500	0	2,000	2,000
222002 Postage and Courier	0	450	0	450	0	0	0
223005 Electricity	0	6,391	0	6,391	0	0	0
223006 Water	0	4,413	0	4,413	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	780	0	780	0	240	240
224004 Cleaning and Sanitation	0	6,500	0	6,500	0	8,000	8,000
226001 Insurances	0	2,803	0	2,803	0	78	78
227001 Travel inland	0	7,709	0	7,709	0	11,160	11,160
227002 Travel abroad	0	5,000	0	5,000	0	9,900	9,900
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,366	0	3,366	0	0	0
282103 Scholarships and related costs	0	13,450	0	13,450	0	20,000	20,000
Total Cost of Output 01	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550
Total Cost Of Outputs Provided	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550
Total Cost for SubProgramme 10	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550
<i>Total Excluding Arrears</i>	566,972	707,775	0	1,274,747	3,664,220	1,082,329	4,746,550

SubProgramme 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,552,822	0	0	3,552,822	4,558,568	0	4,558,568
211102 Contract Staff Salaries	738,082	0	0	738,082	695,773	0	695,773
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	124,000	124,000
212101 Social Security Contributions	0	0	0	0	0	525,434	525,434
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	11,534	11,534
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,700	15,700
222001 Telecommunications	0	1,200	0	1,200	0	1,000	1,000

Vote:149 Gulu University

222002 Postage and Courier	0	100	0	100	0	50	50
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	232	0	232	0	200	200
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	28,834	28,834
227001 Travel inland	0	15,000	0	15,000	0	7,440	7,440
227002 Travel abroad	0	5,000	0	5,000	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,237	5,237
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	7,689	7,689
282103 Scholarships and related costs	0	9,000	0	9,000	0	17,000	17,000
Total Cost of Output 01	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959
Total Cost Of Outputs Provided	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959
Total Cost for SubProgramme 11	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959
<i>Total Excluding Arrears</i>	4,290,904	204,532	0	4,495,436	5,254,341	772,618	6,026,959

SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,773,463	0	0	3,773,463	5,077,347	0	5,077,347
211102 Contract Staff Salaries	283,208	0	0	283,208	862,609	0	862,609
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	207,175	207,175
212101 Social Security Contributions	0	0	0	0	0	593,996	593,996
221002 Workshops and Seminars	0	2,000	0	2,000	0	7,689	7,689
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	8,000	8,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	9,611	9,611
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	17,445	17,445
221012 Small Office Equipment	0	700	0	700	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,200	1,200
222002 Postage and Courier	0	100	0	100	0	384	384
223003 Rent – (Produced Assets) to private entities	0	24,000	0	24,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	4,000	4,000
227001 Travel inland	0	11,000	0	11,000	0	10,726	10,726
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	51,655	51,655
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,000	4,000
282103 Scholarships and related costs	0	35,000	0	35,000	0	145,000	145,000
Total Cost of Output 01	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239
Total Cost Of Outputs Provided	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239
Total Cost for SubProgramme 12	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239
<i>Total Excluding Arrears</i>	4,056,671	246,800	0	4,303,471	5,939,957	1,065,282	7,005,239

Vote:149 Gulu University

SubProgramme 13 Faculty of Laws

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	973,030	0	0	973,030	919,905	0	919,905
211102 Contract Staff Salaries	168,081	0	0	168,081	174,117	0	174,117
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	94,405	94,405
212101 Social Security Contributions	0	0	0	0	0	109,402	109,402
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	1,400	1,400
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221003 Staff Training	0	4,457	0	4,457	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	11,825	11,825
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	14,800	14,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,172	5,172
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,196	10,196
221012 Small Office Equipment	0	200	0	200	0	1,700	1,700
221017 Subscriptions	0	2,000	0	2,000	0	4,400	4,400
222001 Telecommunications	0	1,000	0	1,000	0	3,240	3,240
222003 Information and communications technology (ICT)	0	500	0	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	200	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	1,900	1,900
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	9,625	9,625
227002 Travel abroad	0	5,000	0	5,000	0	13,786	13,786
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,700	2,700
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,564	1,564
228004 Maintenance – Other	0	420	0	420	0	0	0
282103 Scholarships and related costs	0	13,160	0	13,160	0	0	0
Total Cost of Output 01	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136
Total Cost Of Outputs Provided	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136
Total Cost for SubProgramme 13	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136
<i>Total Excluding Arrears</i>	1,141,111	192,937	0	1,334,049	1,094,021	297,115	1,391,136

SubProgramme 14 Institute of Peace and Strategic Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	901,653	0	0	901,653	597,044	0	597,044
211102 Contract Staff Salaries	86,809	0	0	86,809	112,113	0	112,113
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	29,280	29,280

Vote:149 Gulu University

212101 Social Security Contributions	0	0	0	0	0	70,916	70,916
221009 Welfare and Entertainment	0	0	0	0	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	8,820	0	8,820	0	4,918	4,918
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
226001 Insurances	0	0	0	0	0	100	100
227001 Travel inland	0	0	0	0	0	495	495
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 01</i>	<i>988,462</i>	<i>38,820</i>	<i>0</i>	<i>1,027,282</i>	<i>709,157</i>	<i>113,809</i>	<i>822,966</i>
Total Cost Of Outputs Provided	988,462	38,820	0	1,027,282	709,157	113,809	822,966
Total Cost for SubProgramme 14	988,462	38,820	0	1,027,282	709,157	113,809	822,966
<i>Total Excluding Arrears</i>	<i>988,462</i>	<i>38,820</i>	<i>0</i>	<i>1,027,282</i>	<i>709,157</i>	<i>113,809</i>	<i>822,966</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	23,667,282	0	0	23,667,282	31,047,511	0	31,047,511
<i>Total Excluding Arrears</i>	<i>23,667,282</i>	<i>0</i>	<i>0</i>	<i>23,667,282</i>	<i>31,047,511</i>	<i>0</i>	<i>31,047,511</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 149	48,451,586	0	0	48,451,586	58,884,513	0	58,884,513
<i>Total Excluding Arrears</i>	<i>48,451,586</i>	<i>0</i>	<i>0</i>	<i>48,451,586</i>	<i>58,799,045</i>	<i>0</i>	<i>58,799,045</i>

Vote:149

Gulu University

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Application Fees	0.000	0.000	0.082
Educational/Instruction related levies	0.000	0.000	12.561
Sale of non-produced Government Properties/assets	0.000	0.000	0.040
Ground rent	0.000	0.000	0.040
Sale of (Produced) Government Properties/Assets	0.000	0.000	0.026
Grand Total	0.000	0.000	12.749