

Vote:149 Gulu University

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	7,994,677	6,422,427	0	14,417,104	5,607,549	3,452,690	9,060,239
03 Academic Affairs	725,042	762,288	0	1,487,330	1,182,218	977,506	2,159,724
04 Student Affairs	368,571	2,925,349	0	3,293,921	449,623	2,726,527	3,176,151
05 Library and Information Affairs Services	817,720	493,865	0	1,311,585	1,436,819	479,187	1,916,006
06 Infrastructure Development	36,448	435,192	0	471,640	453,224	1,051,850	1,505,074
Total Recurrent Budget Estimates for Programme	9,942,458	11,039,121	0	20,981,579	9,129,434	8,687,760	17,817,194
<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	3,236,000	0	3,236,000
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	566,725	0	566,725
Total Development Budget Estimates for Programme	3,802,725	0	0	3,802,725	3,802,725	0	3,802,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	24,784,304	0	0	24,784,304	21,619,918	0	21,619,918
<i>Total Excluding Arrears</i>	24,784,304	0	0	24,784,304	21,534,450	0	21,534,450
Programme 14 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	129,774	129,774
08 Faculty of Education and Humanities	2,896,822	607,058	0	3,503,880	3,269,781	956,236	4,226,016
09 Faculty of Agriculture and Environment	6,581,951	421,366	0	7,003,317	4,603,578	912,515	5,516,093
10 Faculty of Business and Development Studies	566,972	707,775	0	1,274,747	3,330,170	1,052,714	4,382,884
11 Faculty of Sciences	4,290,904	204,532	0	4,495,436	4,775,326	689,019	5,464,346
12 Faculty of Medicine	4,056,671	246,800	0	4,303,471	5,398,437	848,626	6,247,063
13 Faculty of Laws	1,141,111	192,937	0	1,334,049	994,284	290,437	1,284,721
14 Institute of Peace and Strategic Studies	988,462	38,820	0	1,027,282	644,507	107,882	752,389
Total Recurrent Budget Estimates for Programme	21,116,909	2,550,373	0	23,667,282	23,016,083	4,987,202	28,003,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	23,667,282	0	0	23,667,282	28,003,286	0	28,003,286
<i>Total Excluding Arrears</i>	23,667,282	0	0	23,667,282	28,003,286	0	28,003,286
Total Vote 149	48,451,586	0	0	48,451,586	49,623,204	0	49,623,204
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	49,537,736	0	49,537,736

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,957,639	0	0	40,957,639	43,625,466	0	43,625,466
211101 General Staff Salaries	26,482,962	0	0	26,482,962	28,098,188	0	28,098,188
211102 Contract Staff Salaries	4,576,405	0	0	4,576,405	4,047,329	0	4,047,329
211103 Allowances (Inc. Casuals, Temporary)	2,486,221	0	0	2,486,221	1,957,847	0	1,957,847
212101 Social Security Contributions	2,678,875	0	0	2,678,875	3,214,552	0	3,214,552
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	112,891	0	112,891
221003 Staff Training	50,521	0	0	50,521	101,260	0	101,260
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	74,117	0	74,117
221008 Computer supplies and Information Technology (IT)	253,014	0	0	253,014	257,855	0	257,855
221009 Welfare and Entertainment	99,377	0	0	99,377	216,903	0	216,903
221011 Printing, Stationery, Photocopying and Binding	269,719	0	0	269,719	592,638	0	592,638
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	107,388	0	107,388
222001 Telecommunications	20,611	0	0	20,611	36,908	0	36,908
222002 Postage and Courier	3,045	0	0	3,045	1,150	0	1,150
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	186,200	0	186,200
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	11,779	0	11,779
224001 Medical Supplies	30,000	0	0	30,000	76,100	0	76,100
224004 Cleaning and Sanitation	69,525	0	0	69,525	330,745	0	330,745
224006 Agricultural Supplies	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	6,250	0	0	6,250	5,500	0	5,500
225002 Consultancy Services- Long-term	0	0	0	0	113,860	0	113,860
226001 Insurances	10,804	0	0	10,804	19,769	0	19,769
226002 Licenses	2,998	0	0	2,998	4,500	0	4,500

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227001 Travel inland	144,509	0	0	144,509	172,870	0	172,870
227002 Travel abroad	91,090	0	0	91,090	89,858	0	89,858
227003 Carriage, Haulage, Freight and transport hire	6,115	0	0	6,115	3,500	0	3,500
227004 Fuel, Lubricants and Oils	157,457	0	0	157,457	322,180	0	322,180
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	210,250	0	0	210,250	148,398	0	148,398
228003 Maintenance – Machinery, Equipment & Furniture	37,015	0	0	37,015	48,768	0	48,768
228004 Maintenance – Other	27,106	0	0	27,106	1,200	0	1,200
282101 Donations	2,000	0	0	2,000	1,097	0	1,097
282102 Fines and Penalties/ Court wards	3,000	0	0	3,000	0	0	0
282103 Scholarships and related costs	1,950,490	0	0	1,950,490	2,027,052	0	2,027,052
282104 Compensation to 3rd Parties	3,000	0	0	3,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	3,691,222	0	0	3,691,222	2,109,545	0	2,109,545
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	2,109,545	0	2,109,545
Investment (Capital Purchases)	3,802,725	0	0	3,802,725	3,802,725	0	3,802,725
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	0	0	0
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	80,000	0	80,000
312101 Non-Residential Buildings	1,825,000	0	0	1,825,000	2,596,000	0	2,596,000
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	0	0	0
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	49,623,204	0	49,623,204
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	49,537,736	0	49,537,736

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

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	6,907,009	0	0	6,907,009	4,821,327	0	4,821,327
211102 Contract Staff Salaries	1,087,667	0	0	1,087,667	786,222	0	786,222
211103 Allowances (Inc. Casuals, Temporary)	0	221,590	0	221,590	0	86,000	86,000
212101 Social Security Contributions	0	2,678,875	0	2,678,875	0	560,755	560,755
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	5,000	5,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	6,932	0	6,932	0	2,800	2,800
221009 Welfare and Entertainment	0	900	0	900	0	6,640	6,640
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	5,040	0	5,040	0	28,400	28,400
222001 Telecommunications	0	500	0	500	0	1,900	1,900
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	186,200	186,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,146	0	2,146	0	0	0
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	2,500	2,500
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	15,000	0	15,000	0	6,700	6,700
227004 Fuel, Lubricants and Oils	0	14,800	0	14,800	0	20,000	20,000
282101 Donations	0	2,000	0	2,000	0	1,097	1,097
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	5,607,549	1,185,341	6,792,890
<i>Output 071302 Financial Management and Accounting Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	51,435	0	33,074	33,074
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

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221002 Workshops and Seminars	0	1,000	0	1,000	0	3,000	3,000
221003 Staff Training	0	200	0	200	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,056	1,056
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	7,000	7,000
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	2,800	2,800
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	8,500	8,500
227002 Travel abroad	0	3,000	0	3,000	0	2,500	2,500
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	84,596	84,596
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	6,072	6,072
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	4,000	4,000
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	76,616	76,616
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

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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
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	8,250	8,250
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	113,860	113,860
227001 Travel inland	0	5,600	0	5,600	0	9,720	9,720
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	186,512	186,512

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	6,000	6,000
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	6,000	6,000
227002 Travel abroad	0	0	0	0	0	4,000	4,000
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	60,548	60,548

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

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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	5,000	5,000
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	8,500	8,500
227002 Travel abroad	0	0	0	0	0	2,500	2,500
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	78,200	78,200
Total Cost Of Outputs Provided	7,994,677	3,609,598	0	11,604,275	5,607,549	1,671,813	7,279,362
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	1,695,408	1,695,408
<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 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
Total Cost of Output 51	0	2,812,829	0	2,812,829	0	1,695,408	1,695,408
Total Cost Of Outputs Funded	0	2,812,829	0	2,812,829	0	1,695,408	1,695,408
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	5,607,549	3,452,690	9,060,239
<i>Total Excluding Arrears</i>	7,994,677	6,422,427	0	14,417,104	5,607,549	3,367,221	8,974,770

SubProgramme 03 Academic Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 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

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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	410,758	410,758
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
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	26,452	26,452
227002 Travel abroad	0	30,000	0	30,000	0	18,200	18,200
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	957,756	2,139,974
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	700	700
222001 Telecommunications	0	0	0	0	0	500	500
Total Cost of Output 09	0	0	0	0	0	19,750	19,750
Total Cost Of Outputs Provided	725,042	762,288	0	1,487,330	1,182,218	977,506	2,159,724
Total Cost for SubProgramme 03	725,042	762,288	0	1,487,330	1,182,218	977,506	2,159,724
<i>Total Excluding Arrears</i>	725,042	762,288	0	1,487,330	1,182,218	977,506	2,159,724

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SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
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	28,517	28,517
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	7,517	7,517
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
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	175,998	625,621
<i>Output 071308 University Hospital/Clinic</i>							
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	5,686	5,686
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

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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	4,000	4,000
227002 Travel abroad	0	6,000	0	6,000	0	7,000	7,000
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	356,385	356,385
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	2,312,391	2,762,014
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	414,137	414,137
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	0	0	0	0	414,137	414,137
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	862,313	0	862,313	0	0	0
Total Cost of Output 53	0	862,313	0	862,313	0	414,137	414,137
Total Cost Of Outputs Funded	0	862,313	0	862,313	0	414,137	414,137
Total Cost for SubProgramme 04	368,571	2,925,349	0	3,293,921	449,623	2,726,527	3,176,151
<i>Total Excluding Arrears</i>	368,571	2,925,349	0	3,293,921	449,623	2,726,527	3,176,151
SubProgramme 05 Library and Information Affairs Services							
<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 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	3,000	3,000

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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	212,273	520,828
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	6,000	6,000
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
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	12,000	12,000
227002 Travel abroad	0	11,000	0	11,000	0	7,640	7,640
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	266,914	1,395,179
Total Cost Of Outputs Provided	817,720	477,785	0	1,295,505	1,436,819	479,187	1,916,006
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>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
264101 Contributions to Autonomous Institutions	0	14,080	0	14,080	0	0	0

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<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	479,187	1,916,006
<i>Total Excluding Arrears</i>	817,720	493,865	0	1,311,585	1,436,819	479,187	1,916,006

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071307 Estates and Works</i>							
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	200	200
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
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	1,747	1,747
226002 Licenses	0	2,998	0	2,998	0	4,500	4,500
227001 Travel inland	0	4,000	0	4,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0
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	100,000	100,000
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	73,198	73,198
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0

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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	0	0
Total Cost of Output 07	36,448	435,192	0	471,640	453,224	1,051,850	1,505,074
Total Cost Of Outputs Provided	36,448	435,192	0	471,640	453,224	1,051,850	1,505,074
Total Cost for SubProgramme 06	36,448	435,192	0	471,640	453,224	1,051,850	1,505,074
<i>Total Excluding Arrears</i>	36,448	435,192	0	471,640	453,224	1,051,850	1,505,074

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	80,000	0	80,000
Total Cost Of Output 071371	220,000	0	0	220,000	80,000	0	80,000
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	90,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	115,000	0	115,000
Total Cost Of Output 071372	90,000	0	0	90,000	115,000	0	115,000
<i>Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	80,000	0	0	80,000	60,000	0	60,000
Total Cost Of Output 071373	80,000	0	0	80,000	60,000	0	60,000
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 071376	50,000	0	0	50,000	0	0	0
<i>Output 071379 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	0	0	0	0	300,000	0	300,000
Total Cost Of Output 071379	0	0	0	0	300,000	0	300,000
<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	2,481,000	0	2,481,000
Total Cost Of Output 071380	1,685,000	0	0	1,685,000	2,681,000	0	2,681,000
<i>Output 071381 Lecture Room Construction and Rehabilitation (Universities)</i>							
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	3,236,000	0	3,236,000
Total Cost for Project: 0906	2,665,000	0	0	2,665,000	3,236,000	0	3,236,000
<i>Total Excluding Arrears</i>	2,665,000	0	0	2,665,000	3,236,000	0	3,236,000

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Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	767,725	0	0	767,725	0	0	0
<i>Total Cost Of Output 071376</i>	767,725	0	0	767,725	0	0	0
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	170,000	0	0	170,000	0	0	0
<i>Total Cost Of Output 071377</i>	170,000	0	0	170,000	0	0	0
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 071378</i>	200,000	0	0	200,000	0	0	0
<i>Total Cost for Capital Purchases</i>	1,137,725	0	0	1,137,725	0	0	0
<i>Total Cost for Project: 1467</i>	1,137,725	0	0	1,137,725	0	0	0
<i>Total Excluding Arrears</i>	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 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	326,725	0	326,725
<i>Total Cost Of Output 071376</i>	0	0	0	0	326,725	0	326,725
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312214 Laboratory Equipments	0	0	0	0	240,000	0	240,000
<i>Total Cost Of Output 071377</i>	0	0	0	0	240,000	0	240,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	566,725	0	566,725
<i>Total Cost for Project: 1608</i>	0	0	0	0	566,725	0	566,725
<i>Total Excluding Arrears</i>	0	0	0	0	566,725	0	566,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	24,784,304	0	0	24,784,304	21,619,918	0	21,619,918
<i>Total Excluding Arrears</i>	24,784,304	0	0	24,784,304	21,534,450	0	21,534,450

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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

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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	1,600	1,600
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	2,800	2,800
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
Total Cost of Output 02	594,015	131,084	0	725,099	0	129,774	129,774
Total Cost Of Outputs Provided	594,015	131,084	0	725,099	0	129,774	129,774
Total Cost for SubProgramme 07	594,015	131,084	0	725,099	0	129,774	129,774
<i>Total Excluding Arrears</i>	594,015	131,084	0	725,099	0	129,774	129,774

SubProgramme 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,570,409	0	0	2,570,409	2,940,944	0	2,940,944
211102 Contract Staff Salaries	326,412	0	0	326,412	328,837	0	328,837
211103 Allowances (Inc. Casuals, Temporary)	0	562,358	0	562,358	0	450,696	450,696
212101 Social Security Contributions	0	0	0	0	0	326,978	326,978
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	17,760	17,760
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	10,200	10,200
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	5,000	5,000
227001 Travel inland	0	4,000	0	4,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	8,920	8,920
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	800	0	6,500	6,500
282103 Scholarships and related costs	0	10,700	0	10,700	0	98,970	98,970

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<i>Total Cost of Output 01</i>	2,896,822	607,058	0	3,503,880	3,269,781	956,236	4,226,016
Total Cost Of Outputs Provided	2,896,822	607,058	0	3,503,880	3,269,781	956,236	4,226,016
Total Cost for SubProgramme 08	2,896,822	607,058	0	3,503,880	3,269,781	956,236	4,226,016
<i>Total Excluding Arrears</i>	2,896,822	607,058	0	3,503,880	3,269,781	956,236	4,226,016

SubProgramme 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	5,626,821	0	0	5,626,821	4,140,395	0	4,140,395
211102 Contract Staff Salaries	955,130	0	0	955,130	463,183	0	463,183
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	460,358	460,358
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	32,000	32,000
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	13,500	13,500
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
<i>Total Cost of Output 01</i>	<i>6,581,951</i>	<i>421,366</i>	<i>0</i>	<i>7,003,317</i>	<i>4,603,578</i>	<i>912,515</i>	<i>5,516,093</i>
Total Cost Of Outputs Provided	6,581,951	421,366	0	7,003,317	4,603,578	912,515	5,516,093
Total Cost for SubProgramme 09	6,581,951	421,366	0	7,003,317	4,603,578	912,515	5,516,093
<i>Total Excluding Arrears</i>	6,581,951	421,366	0	7,003,317	4,603,578	912,515	5,516,093

SubProgramme 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	61,872	0	0	61,872	3,123,740	0	3,123,740
211102 Contract Staff Salaries	505,100	0	0	505,100	206,430	0	206,430

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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	333,017	333,017
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	20,000	20,000
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	12,000	12,000
227002 Travel abroad	0	5,000	0	5,000	0	11,000	11,000
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	3,330,170	1,052,714	4,382,884
Total Cost Of Outputs Provided	566,972	707,775	0	1,274,747	3,330,170	1,052,714	4,382,884
Total Cost for SubProgramme 10	566,972	707,775	0	1,274,747	3,330,170	1,052,714	4,382,884
<i>Total Excluding Arrears</i>	566,972	707,775	0	1,274,747	3,330,170	1,052,714	4,382,884

SubProgramme 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,552,822	0	0	3,552,822	4,142,984	0	4,142,984
211102 Contract Staff Salaries	738,082	0	0	738,082	632,343	0	632,343
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	477,533	477,533
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0

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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	8,000	8,000
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	14,000	14,000
222001 Telecommunications	0	1,200	0	1,200	0	1,000	1,000
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
227001 Travel inland	0	15,000	0	15,000	0	8,000	8,000
227002 Travel abroad	0	5,000	0	5,000	0	5,000	5,000
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	5,000	5,000
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	4,775,326	689,019	5,464,346
Total Cost Of Outputs Provided	4,290,904	204,532	0	4,495,436	4,775,326	689,019	5,464,346
Total Cost for SubProgramme 11	4,290,904	204,532	0	4,495,436	4,775,326	689,019	5,464,346
<i>Total Excluding Arrears</i>	4,290,904	204,532	0	4,495,436	4,775,326	689,019	5,464,346

SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,773,463	0	0	3,773,463	4,614,468	0	4,614,468
211102 Contract Staff Salaries	283,208	0	0	283,208	783,969	0	783,969
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	140,000	140,000
212101 Social Security Contributions	0	0	0	0	0	539,844	539,844
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
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	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
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	100	100
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	10,000	10,000

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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	30,000	30,000
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	93,082	93,082
Total Cost of Output 01	4,056,671	246,800	0	4,303,471	5,398,437	848,626	6,247,063
Total Cost Of Outputs Provided	4,056,671	246,800	0	4,303,471	5,398,437	848,626	6,247,063
Total Cost for SubProgramme 12	4,056,671	246,800	0	4,303,471	5,398,437	848,626	6,247,063
<i>Total Excluding Arrears</i>	4,056,671	246,800	0	4,303,471	5,398,437	848,626	6,247,063

SubProgramme 13 Faculty of Laws

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	973,030	0	0	973,030	836,041	0	836,041
211102 Contract Staff Salaries	168,081	0	0	168,081	158,243	0	158,243
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	99,428	99,428
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	11,235	11,235
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	10,349	10,349
227002 Travel abroad	0	5,000	0	5,000	0	15,318	15,318
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

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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	994,284	290,437	1,284,721
Total Cost Of Outputs Provided	1,141,111	192,937	0	1,334,049	994,284	290,437	1,284,721
Total Cost for SubProgramme 13	1,141,111	192,937	0	1,334,049	994,284	290,437	1,284,721
<i>Total Excluding Arrears</i>	1,141,111	192,937	0	1,334,049	994,284	290,437	1,284,721

SubProgramme 14 Institute of Peace and Strategic Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	901,653	0	0	901,653	542,614	0	542,614
211102 Contract Staff Salaries	86,809	0	0	86,809	101,893	0	101,893
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	29,280	29,280
212101 Social Security Contributions	0	0	0	0	0	64,451	64,451
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	5,420	5,420
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	532	532
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	988,462	38,820	0	1,027,282	644,507	107,882	752,389
Total Cost Of Outputs Provided	988,462	38,820	0	1,027,282	644,507	107,882	752,389
Total Cost for SubProgramme 14	988,462	38,820	0	1,027,282	644,507	107,882	752,389
<i>Total Excluding Arrears</i>	988,462	38,820	0	1,027,282	644,507	107,882	752,389

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	23,667,282	0	0	23,667,282	28,003,286	0	28,003,286
<i>Total Excluding Arrears</i>	23,667,282	0	0	23,667,282	28,003,286	0	28,003,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 149	48,451,586	0	0	48,451,586	49,623,204	0	49,623,204
<i>Total Excluding Arrears</i>	48,451,586	0	0	48,451,586	49,537,736	0	49,537,736

