

# Vote:301 Lira 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		
<b>Programme 13 Support Services Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Central Administration	2,305,997	4,222,580	0	<b>6,528,576</b>	2,419,850	2,430,909	<b>4,850,758</b>
02 Academic Affairs Programme	774,203	643,080	0	<b>1,417,283</b>	883,237	643,080	<b>1,526,318</b>
04 Student Affairs Programme	153,213	715,933	0	<b>869,146</b>	158,575	715,933	<b>874,508</b>
09 Projects	0	604,151	0	<b>604,151</b>	0	399,912	<b>399,912</b>
11 Clinical Services	374,383	307,858	0	<b>682,241</b>	423,789	307,858	<b>731,647</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,607,795</b>	<b>6,493,601</b>	<b>0</b>	<b>10,101,396</b>	<b>3,885,452</b>	<b>4,497,692</b>	<b>8,383,143</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1414 Support to Lira University Infrastructure Development	2,500,000	0	0	<b>2,500,000</b>	4,500,000	0	<b>4,500,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>12,601,396</b>	<b>0</b>	<b>0</b>	<b>12,601,396</b>	<b>12,883,143</b>	<b>0</b>	<b>12,883,143</b>
<i>Total Excluding Arrears</i>	12,601,396	0	0	<b>12,601,396</b>	12,879,053	0	<b>12,879,053</b>
<b>Programme 14 Delivery of Tertiary Education Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Faculty of Health Science	4,069,856	260,199	0	<b>4,330,056</b>	5,588,377	260,199	<b>5,848,577</b>
07 Faculty of Management Sciences Programme	1,218,821	480,199	0	<b>1,699,021</b>	1,461,582	480,199	<b>1,941,781</b>
10 Faculty of Education	98,447	170,756	0	<b>269,203</b>	101,893	170,756	<b>272,649</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,387,125</b>	<b>911,155</b>	<b>0</b>	<b>6,298,280</b>	<b>7,151,852</b>	<b>911,155</b>	<b>8,063,007</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>6,298,280</b>	<b>0</b>	<b>0</b>	<b>6,298,280</b>	<b>8,063,007</b>	<b>0</b>	<b>8,063,007</b>
<i>Total Excluding Arrears</i>	6,298,280	0	0	<b>6,298,280</b>	8,063,007	0	<b>8,063,007</b>
<b>Total Vote 301</b>	<b>18,899,676</b>	<b>0</b>	<b>0</b>	<b>18,899,676</b>	<b>20,946,150</b>	<b>0</b>	<b>20,946,150</b>
<i>Total Excluding Arrears</i>	18,899,676	0	0	<b>18,899,676</b>	20,942,060	0	<b>20,942,060</b>

## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>16,312,256</b>	<b>0</b>	<b>0</b>	<b>16,312,256</b>	<b>16,354,640</b>	<b>0</b>	<b>16,354,640</b>
211101 General Staff Salaries	7,837,275	0	0	7,837,275	9,839,141	0	9,839,141
211102 Contract Staff Salaries	1,157,645	0	0	1,157,645	1,198,162	0	1,198,162
211103 Allowances (Inc. Casuals, Temporary)	1,182,154	0	0	1,182,154	1,238,003	0	1,238,003
212101 Social Security Contributions	899,492	0	0	899,492	1,103,730	0	1,103,730
213001 Medical expenses (To employees)	57,560	0	0	57,560	60,500	0	60,500
213002 Incapacity, death benefits and funeral expenses	22,600	0	0	22,600	20,600	0	20,600
221001 Advertising and Public Relations	71,600	0	0	71,600	69,600	0	69,600
221002 Workshops and Seminars	109,050	0	0	109,050	111,670	0	111,670
221003 Staff Training	100,100	0	0	100,100	102,100	0	102,100
221004 Recruitment Expenses	10,000	0	0	10,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	8,000	0	8,000
221006 Commissions and related charges	211,520	0	0	211,520	211,000	0	211,000
221007 Books, Periodicals & Newspapers	129,604	0	0	129,604	137,769	0	137,769
221008 Computer supplies and Information Technology (IT)	217,910	0	0	217,910	185,810	0	185,810
221009 Welfare and Entertainment	169,964	0	0	169,964	164,324	0	164,324
221011 Printing, Stationery, Photocopying and Binding	139,497	0	0	139,497	134,757	0	134,757
221012 Small Office Equipment	24,892	0	0	24,892	18,849	0	18,849
221016 IFMS Recurrent costs	17,489	0	0	17,489	17,489	0	17,489
221017 Subscriptions	83,250	0	0	83,250	136,750	0	136,750
222001 Telecommunications	51,940	0	0	51,940	53,540	0	53,540
222002 Postage and Courier	600	0	0	600	300	0	300
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	82,920	0	82,920
223004 Guard and Security services	14,854	0	0	14,854	14,854	0	14,854
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	8,000	0	8,000
224001 Medical Supplies	113,717	0	0	113,717	113,717	0	113,717
224004 Cleaning and Sanitation	106,640	0	0	106,640	92,000	0	92,000
224005 Uniforms, Beddings and Protective Gear	75,573	0	0	75,573	68,050	0	68,050
225001 Consultancy Services- Short term	34,479	0	0	34,479	29,479	0	29,479
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0
226001 Insurances	60,000	0	0	60,000	60,000	0	60,000
227001 Travel inland	301,295	0	0	301,295	296,000	0	296,000
227002 Travel abroad	79,545	0	0	79,545	60,201	0	60,201

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227004 Fuel, Lubricants and Oils	250,011	0	0	250,011	251,661	0	251,661
228001 Maintenance - Civil	2,315,452	0	0	2,315,452	111,213	0	111,213
228002 Maintenance - Vehicles	61,949	0	0	61,949	47,000	0	47,000
228003 Maintenance – Machinery, Equipment & Furniture	124,600	0	0	124,600	125,450	0	125,450
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	0	3,000
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	20,000	0	20,000
282103 Scholarships and related costs	3,000	0	0	3,000	3,000	0	3,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>87,420</b>	<b>0</b>	<b>0</b>	<b>87,420</b>	<b>87,420</b>	<b>0</b>	<b>87,420</b>
263104 Transfers to other govt. Units (Current)	87,420	0	0	87,420	87,420	0	87,420
<b>Investment (Capital Purchases)</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	4,500,000	0	4,500,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>4,090</b>
321614 Electricity arrears (Budgeting)	0	0	0	0	4,090	0	4,090
<b>Grand Total Vote 301</b>	<b>18,899,676</b>	<b>0</b>	<b>0</b>	<b>18,899,676</b>	<b>20,946,150</b>	<b>0</b>	<b>20,946,150</b>
<i>Total Excluding Arrears</i>	18,899,676	0	0	18,899,676	20,942,060	0	20,942,060

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

### Programme 13 Support Services Programme

#### Recurrent Budget Estimates

#### SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	909,045	0	0	<b>909,045</b>	941,455	0	<b>941,455</b>
211102 Contract Staff Salaries	366,320	0	0	<b>366,320</b>	379,141	0	<b>379,141</b>
211103 Allowances (Inc. Casuals, Temporary)	0	126,200	0	<b>126,200</b>	0	126,200	<b>126,200</b>
212101 Social Security Contributions	0	899,492	0	<b>899,492</b>	0	1,103,730	<b>1,103,730</b>
213001 Medical expenses (To employees)	0	17,500	0	<b>17,500</b>	0	17,500	<b>17,500</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
221002 Workshops and Seminars	0	12,670	0	<b>12,670</b>	0	12,670	<b>12,670</b>
221003 Staff Training	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
221004 Recruitment Expenses	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	160,000	0	<b>160,000</b>	0	160,000	<b>160,000</b>
221007 Books, Periodicals & Newspapers	0	7,823	0	<b>7,823</b>	0	7,823	<b>7,823</b>
221008 Computer supplies and Information Technology (IT)	0	29,000	0	<b>29,000</b>	0	29,000	<b>29,000</b>
221009 Welfare and Entertainment	0	62,500	0	<b>62,500</b>	0	62,500	<b>62,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,800	0	<b>24,800</b>	0	2,480	<b>2,480</b>
221012 Small Office Equipment	0	4,300	0	<b>4,300</b>	0	4,300	<b>4,300</b>
221017 Subscriptions	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	17,300	0	<b>17,300</b>	0	17,300	<b>17,300</b>
222002 Postage and Courier	0	300	0	<b>300</b>	0	300	<b>300</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	18,320	<b>18,320</b>
223004 Guard and Security services	0	14,854	0	<b>14,854</b>	0	14,854	<b>14,854</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
225001 Consultancy Services- Short term	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	71,000	0	<b>71,000</b>	0	71,000	<b>71,000</b>
227002 Travel abroad	0	19,000	0	<b>19,000</b>	0	19,000	<b>19,000</b>
227004 Fuel, Lubricants and Oils	0	64,443	0	<b>64,443</b>	0	64,443	<b>64,443</b>

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228001 Maintenance - Civil	0	2,015,301	0	<b>2,015,301</b>	0	15,301	<b>15,301</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
282102 Fines and Penalties/ Court wards	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
282103 Scholarships and related costs	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>1,275,365</b>	<b>3,769,482</b>	<b>0</b>	<b>5,044,847</b>	<b>1,320,596</b>	<b>1,973,720</b>	<b>3,294,316</b>
<b>Output 071302 Financial Management and Accounting Services</b>							
211101 General Staff Salaries	353,267	0	0	<b>353,267</b>	398,182	0	<b>398,182</b>
211102 Contract Staff Salaries	102,249	0	0	<b>102,249</b>	105,828	0	<b>105,828</b>
211103 Allowances (Inc. Casuals, Temporary)	0	49,168	0	<b>49,168</b>	0	49,168	<b>49,168</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221006 Commissions and related charges	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	<b>10,976</b>	0	10,976	<b>10,976</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	500	<b>500</b>
221016 IFMS Recurrent costs	0	17,489	0	<b>17,489</b>	0	17,489	<b>17,489</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
225001 Consultancy Services- Short term	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	15,644	0	<b>15,644</b>	0	15,644	<b>15,644</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>455,516</b>	<b>182,778</b>	<b>0</b>	<b>638,294</b>	<b>504,009</b>	<b>182,778</b>	<b>686,787</b>
<b>Output 071303 Procurement Services</b>							
211101 General Staff Salaries	184,342	0	0	<b>184,342</b>	190,794	0	<b>190,794</b>
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	2,475	0	<b>2,475</b>	0	2,475	<b>2,475</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	<b>8,089</b>	0	8,089	<b>8,089</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227002 Travel abroad	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	3,865	0	<b>3,865</b>	0	3,865	<b>3,865</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>184,342</b>	<b>71,029</b>	<b>0</b>	<b>255,370</b>	<b>190,794</b>	<b>71,029</b>	<b>261,822</b>
<b>Output 071304 Planning and Monitoring Services</b>							
211101 General Staff Salaries	88,531	0	0	<b>88,531</b>	91,630	0	<b>91,630</b>
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	<b>14,000</b>	0	19,949	<b>19,949</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	500	<b>500</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	800	0	<b>800</b>	0	800	<b>800</b>
227001 Travel inland	0	24,000	0	<b>24,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	1,949	0	<b>1,949</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>88,531</b>	<b>70,749</b>	<b>0</b>	<b>159,280</b>	<b>91,630</b>	<b>70,749</b>	<b>162,379</b>
<b>Output 071305 Audit</b>							
211101 General Staff Salaries	133,378	0	0	<b>133,378</b>	138,046	0	<b>138,046</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	12,900	<b>12,900</b>
213001 Medical expenses (To employees)	0	1,500	0	<b>1,500</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	4,100	0	<b>4,100</b>	0	4,100	<b>4,100</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	1,464	0	<b>1,464</b>	0	1,464	<b>1,464</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	<b>1,500</b>	0	2,000	<b>2,000</b>
221017 Subscriptions	0	750	0	<b>750</b>	0	750	<b>750</b>
222001 Telecommunications	0	1,200	0	<b>1,200</b>	0	1,800	<b>1,800</b>
227001 Travel inland	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
227002 Travel abroad	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
<b>Total Cost of Output 05</b>	<b>133,378</b>	<b>40,514</b>	<b>0</b>	<b>173,892</b>	<b>138,046</b>	<b>40,514</b>	<b>178,560</b>
<b>Output 071307 Estates and Works</b>							
211101 General Staff Salaries	86,451	0	0	<b>86,451</b>	89,477	0	<b>89,477</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,585	0	<b>4,585</b>	0	4,585	<b>4,585</b>
213001 Medical expenses (To employees)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	1,560	0	<b>1,560</b>	0	1,560	<b>1,560</b>

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	570	0	570	0	570	570
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
<b>Total Cost of Output 07</b>	<b>86,451</b>	<b>47,514</b>	<b>0</b>	<b>133,965</b>	<b>89,477</b>	<b>47,514</b>	<b>136,991</b>
<b>Output 071319 Human Resource Management Services</b>							
211101 General Staff Salaries	82,414	0	0	82,414	85,298	0	85,298
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	3,220	0	3,220	3,220
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	7,000	0	7,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221004 Recruitment Expenses	0	7,000	0	7,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	3,945	0	2,945	2,945
221012 Small Office Equipment	0	500	0	500	0	500	500
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	12,650	0	12,650	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,150	2,150
<b>Total Cost of Output 19</b>	<b>82,414</b>	<b>40,514</b>	<b>0</b>	<b>122,928</b>	<b>85,298</b>	<b>40,514</b>	<b>125,812</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,305,997</b>	<b>4,222,580</b>	<b>0</b>	<b>6,528,576</b>	<b>2,419,850</b>	<b>2,426,818</b>	<b>4,846,668</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 071399 Arrears</b>							
321614 Electricity arrears (Budgeting)	0	0	0	0	0	4,090	4,090
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>4,090</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>4,090</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,305,997</b>	<b>4,222,580</b>	<b>0</b>	<b>6,528,576</b>	<b>2,419,850</b>	<b>2,430,909</b>	<b>4,850,758</b>
<i>Total Excluding Arrears</i>	2,305,997	4,222,580	0	6,528,576	2,419,850	2,426,818	4,846,668
<b>SubProgramme 02 Academic Affairs Programme</b>							
<i>Thousand Uganda Shillings</i>				<b>2019/20 Approved Budget</b>		<b>2020/21 Draft Estimates</b>	
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 071309 Academic Affairs (Inc.Convocation)</b>							
211101 General Staff Salaries	177,605	0	0	177,605	257,768	0	257,768
211102 Contract Staff Salaries	102,249	0	0	102,249	105,828	0	105,828

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211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	8,560	0	8,560	0	11,000	11,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	23,000	0	23,000	0	25,000	25,000
221002 Workshops and Seminars	0	17,000	0	17,000	0	13,000	13,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	3,000	3,000
221006 Commissions and related charges	0	46,520	0	46,520	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	24,100	0	24,100	0	16,000	16,000
221009 Welfare and Entertainment	0	10,800	0	10,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,262	0	11,262	0	24,342	24,342
221012 Small Office Equipment	0	5,000	0	5,000	0	1,017	1,017
221017 Subscriptions	0	3,000	0	3,000	0	15,000	15,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	4,273	0	4,273	0	1,500	1,500
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	3,000	3,000
227001 Travel inland	0	11,145	0	11,145	0	10,000	10,000
227002 Travel abroad	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 09</b>	<b>279,854</b>	<b>288,259</b>	<b>0</b>	<b>568,113</b>	<b>363,595</b>	<b>288,259</b>	<b>651,854</b>
<b>Output 071310 Library Affairs</b>							
211101 General Staff Salaries	494,349	0	0	494,349	519,642	0	519,642
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	71,626	0	71,626	0	93,921	93,921
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	8,000	8,000
221009 Welfare and Entertainment	0	13,500	0	13,500	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	6,250	0	6,250	6,250
221012 Small Office Equipment	0	500	0	500	0	800	800
221017 Subscriptions	0	63,500	0	63,500	0	109,000	109,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	300	0	300	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000



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225001 Consultancy Services- Short term	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
225002 Consultancy Services- Long-term	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	29,000	0	<b>29,000</b>	0	35,000	<b>35,000</b>
227002 Travel abroad	0	26,145	0	<b>26,145</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	0	<b>12,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	1,850	<b>1,850</b>
<b>Total Cost of Output 10</b>	<b>494,349</b>	<b>354,821</b>	<b>0</b>	<b>849,170</b>	<b>519,642</b>	<b>354,821</b>	<b>874,463</b>
<b>Total Cost Of Outputs Provided</b>	<b>774,203</b>	<b>643,080</b>	<b>0</b>	<b>1,417,283</b>	<b>883,237</b>	<b>643,080</b>	<b>1,526,318</b>
<b>Total Cost for SubProgramme 02</b>	<b>774,203</b>	<b>643,080</b>	<b>0</b>	<b>1,417,283</b>	<b>883,237</b>	<b>643,080</b>	<b>1,526,318</b>
<i>Total Excluding Arrears</i>	774,203	643,080	0	<b>1,417,283</b>	883,237	643,080	<b>1,526,318</b>

## SubProgramme 04 Student Affairs Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</b>							
211101 General Staff Salaries	50,964	0	0	<b>50,964</b>	52,748	0	<b>52,748</b>
211102 Contract Staff Salaries	102,249	0	0	<b>102,249</b>	105,828	0	<b>105,828</b>
211103 Allowances (Inc. Casuals, Temporary)	0	508,862	0	<b>508,862</b>	0	508,862	<b>508,862</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	1,460	0	<b>1,460</b>	0	1,460	<b>1,460</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	34,000	0	<b>34,000</b>	0	34,000	<b>34,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
221012 Small Office Equipment	0	451	0	<b>451</b>	0	451	<b>451</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
224001 Medical Supplies	0	13,640	0	<b>13,640</b>	0	13,640	<b>13,640</b>
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
227001 Travel inland	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
227002 Travel abroad	0	7,601	0	<b>7,601</b>	0	7,601	<b>7,601</b>
227004 Fuel, Lubricants and Oils	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Output 11</b>	<b>153,213</b>	<b>628,513</b>	<b>0</b>	<b>781,726</b>	<b>158,575</b>	<b>628,513</b>	<b>787,088</b>
<b>Total Cost Of Outputs Provided</b>	<b>153,213</b>	<b>628,513</b>	<b>0</b>	<b>781,726</b>	<b>158,575</b>	<b>628,513</b>	<b>787,088</b>

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<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 071353 Guild Services</i>							
263104 Transfers to other govt. Units (Current)	0	87,420	0	<b>87,420</b>	0	87,420	<b>87,420</b>
<i>o/w Transfers to Guild services and activities.</i>	0	0	0	<b>0</b>	0	87,420	<b>87,420</b>
<i>o/w Transfers to other govt. Units (Students Guild activities including Guild projects)</i>	0	87,420	0	<b>87,420</b>	0	0	<b>0</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>87,420</b>	<b>0</b>	<b>87,420</b>	<b>0</b>	<b>87,420</b>	<b>87,420</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>87,420</b>	<b>0</b>	<b>87,420</b>	<b>0</b>	<b>87,420</b>	<b>87,420</b>
<b>Total Cost for SubProgramme 04</b>	<b>153,213</b>	<b>715,933</b>	<b>0</b>	<b>869,146</b>	<b>158,575</b>	<b>715,933</b>	<b>874,508</b>
<i>Total Excluding Arrears</i>	153,213	715,933	0	<b>869,146</b>	158,575	715,933	<b>874,508</b>

## SubProgramme 09 Projects

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 071301 Administrative Services</i>							
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
222003 Information and communications technology (ICT)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223003 Rent – (Produced Assets) to private entities	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
228001 Maintenance - Civil	0	300,151	0	<b>300,151</b>	0	95,912	<b>95,912</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>399,912</b>	<b>399,912</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>399,912</b>	<b>399,912</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>604,151</b>	<b>0</b>	<b>399,912</b>	<b>399,912</b>
<i>Total Excluding Arrears</i>	0	604,151	0	<b>604,151</b>	0	399,912	<b>399,912</b>

## SubProgramme 11 Clinical Services

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 071308 University Hospital/Clinic</i>							
211101 General Staff Salaries	258,876	0	0	<b>258,876</b>	304,240	0	<b>304,240</b>
211102 Contract Staff Salaries	115,507	0	0	<b>115,507</b>	119,549	0	<b>119,549</b>
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	<b>6,080</b>	0	6,080	<b>6,080</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	1,000	<b>1,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221008 Computer supplies and Information Technology (IT)	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	11,000	<b>11,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	<b>10,200</b>	0	10,200	<b>10,200</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	500	<b>500</b>

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222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	10,100	10,100
224001 Medical Supplies	0	100,078	0	100,078	0	100,078	100,078
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	24,100	0	24,100	0	24,000	24,000
226001 Insurances	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 08</b>	<b>374,383</b>	<b>307,858</b>	<b>0</b>	<b>682,241</b>	<b>423,789</b>	<b>307,858</b>	<b>731,647</b>
<b>Total Cost Of Outputs Provided</b>	<b>374,383</b>	<b>307,858</b>	<b>0</b>	<b>682,241</b>	<b>423,789</b>	<b>307,858</b>	<b>731,647</b>
<b>Total Cost for SubProgramme 11</b>	<b>374,383</b>	<b>307,858</b>	<b>0</b>	<b>682,241</b>	<b>423,789</b>	<b>307,858</b>	<b>731,647</b>
<i>Total Excluding Arrears</i>	374,383	307,858	0	682,241	423,789	307,858	731,647

## Development Budget Estimates

### Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	700,000	0	700,000
<b>Total Cost Of Output 071372</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<i>Output 071381 Lecture Room Construction and Rehabilitation (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	3,800,000	0	3,800,000
<b>Total Cost Of Output 071381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Total Cost for Project: 1414</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	4,500,000	0	4,500,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>12,601,396</b>	<b>0</b>	<b>0</b>	<b>12,601,396</b>	<b>12,883,143</b>	<b>0</b>	<b>12,883,143</b>
<i>Total Excluding Arrears</i>	12,601,396	0	0	12,601,396	12,879,053	0	12,879,053

### Programme 14 Delivery of Tertiary Education Programme

#### Recurrent Budget Estimates

#### SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings	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	3,896,754	0	0	3,896,754	5,409,216	0	5,409,216
211102 Contract Staff Salaries	173,103	0	0	173,103	179,161	0	179,161

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211103 Allowances (Inc. Casuals, Temporary)	0	62,040	0	<b>62,040</b>	0	72,040	<b>72,040</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	1,500	<b>1,500</b>
221002 Workshops and Seminars	0	7,000	0	<b>7,000</b>	0	8,000	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	1,500	0	<b>1,500</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	200	<b>200</b>
221017 Subscriptions	0	4,000	0	<b>4,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	3,100	0	<b>3,100</b>	0	3,100	<b>3,100</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	4,500	<b>4,500</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel abroad	0	3,000	0	<b>3,000</b>	0	6,800	<b>6,800</b>
227004 Fuel, Lubricants and Oils	0	60,059	0	<b>60,059</b>	0	50,059	<b>50,059</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	4,000	<b>4,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>4,069,856</b>	<b>260,199</b>	<b>0</b>	<b>4,330,056</b>	<b>5,588,377</b>	<b>260,199</b>	<b>5,848,577</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,069,856</b>	<b>260,199</b>	<b>0</b>	<b>4,330,056</b>	<b>5,588,377</b>	<b>260,199</b>	<b>5,848,577</b>
<b>Total Cost for SubProgramme 06</b>	<b>4,069,856</b>	<b>260,199</b>	<b>0</b>	<b>4,330,056</b>	<b>5,588,377</b>	<b>260,199</b>	<b>5,848,577</b>
<i>Total Excluding Arrears</i>	4,069,856	260,199	0	<b>4,330,056</b>	5,588,377	260,199	<b>5,848,577</b>

## SubProgramme 07 Faculty of Management Sciences Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	1,121,300	0	0	<b>1,121,300</b>	1,360,647	0	<b>1,360,647</b>
211102 Contract Staff Salaries	97,521	0	0	<b>97,521</b>	100,935	0	<b>100,935</b>
211103 Allowances (Inc. Casuals, Temporary)	0	306,000	0	<b>306,000</b>	0	306,000	<b>306,000</b>
213001 Medical expenses (To employees)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	6,650	<b>6,650</b>
221008 Computer supplies and Information Technology (IT)	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	8,060	<b>8,060</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
221012 Small Office Equipment	0	4,120	0	<b>4,120</b>	0	2,060	<b>2,060</b>
222001 Telecommunications	0	2,600	0	<b>2,600</b>	0	3,600	<b>3,600</b>

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224004 Cleaning and Sanitation	0	13,000	0	13,000	0	13,000	13,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,350	1,350
225001 Consultancy Services- Short term	0	9,479	0	9,479	0	9,479	9,479
227001 Travel inland	0	17,000	0	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	3,000
<b>Total Cost of Output 01</b>	<b>1,218,821</b>	<b>480,199</b>	<b>0</b>	<b>1,699,021</b>	<b>1,461,582</b>	<b>480,199</b>	<b>1,941,781</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,218,821</b>	<b>480,199</b>	<b>0</b>	<b>1,699,021</b>	<b>1,461,582</b>	<b>480,199</b>	<b>1,941,781</b>
<b>Total Cost for SubProgramme 07</b>	<b>1,218,821</b>	<b>480,199</b>	<b>0</b>	<b>1,699,021</b>	<b>1,461,582</b>	<b>480,199</b>	<b>1,941,781</b>
<i>Total Excluding Arrears</i>	1,218,821	480,199	0	1,699,021	1,461,582	480,199	1,941,781

## SubProgramme 10 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 071401 Teaching and Training</i>							
211102 Contract Staff Salaries	98,447	0	0	98,447	101,893	0	101,893
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	2,600	0	2,600	2,600
221002 Workshops and Seminars	0	10,380	0	10,380	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	24,060	0	24,060	0	13,780	13,780
221008 Computer supplies and Information Technology (IT)	0	9,810	0	9,810	0	9,810	9,810
221009 Welfare and Entertainment	0	9,200	0	9,200	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	5,475	0	5,475	5,475
221012 Small Office Equipment	0	2,451	0	2,451	0	2,451	2,451
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	3,440	0	3,440	0	3,440	3,440
224004 Cleaning and Sanitation	0	22,640	0	22,640	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	3,400	3,400
227001 Travel inland	0	9,500	0	9,500	0	6,000	6,000
227002 Travel abroad	0	10,800	0	10,800	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	9,000	9,000
<b>Total Cost of Output 01</b>	<b>98,447</b>	<b>170,756</b>	<b>0</b>	<b>269,203</b>	<b>101,893</b>	<b>170,756</b>	<b>272,649</b>
<b>Total Cost Of Outputs Provided</b>	<b>98,447</b>	<b>170,756</b>	<b>0</b>	<b>269,203</b>	<b>101,893</b>	<b>170,756</b>	<b>272,649</b>
<b>Total Cost for SubProgramme 10</b>	<b>98,447</b>	<b>170,756</b>	<b>0</b>	<b>269,203</b>	<b>101,893</b>	<b>170,756</b>	<b>272,649</b>
<i>Total Excluding Arrears</i>	98,447	170,756	0	269,203	101,893	170,756	272,649

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>6,298,280</b>	<b>0</b>	<b>0</b>	<b>6,298,280</b>	<b>8,063,007</b>	<b>0</b>	<b>8,063,007</b>
<i>Total Excluding Arrears</i>	6,298,280	0	0	6,298,280	8,063,007	0	8,063,007
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<b>Grand Total for Vote 301</b>	<b>18,899,676</b>	<b>0</b>	<b>0</b>	<b>18,899,676</b>	<b>20,946,150</b>	<b>0</b>	<b>20,946,150</b>
<i>Total Excluding Arrears</i>	18,899,676	0	0	<b>18,899,676</b>	20,942,060	0	<b>20,942,060</b>

