

# Vote:149 Gulu University

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 12 Human Capital Development</b>			
	GoU	External Fin	Total
13 Support Services Programme	25,372,603	0	25,372,603
14 Delivery of Tertiary Education Programme	32,394,594	0	32,394,594
<b>Total For Programme 12</b>	<b>57,767,198</b>	<b>0</b>	<b>57,767,198</b>
<i>Total Excluding Arrears</i>	55,169,045	0	55,169,045
<b>Total Vote 149</b>	<b>57,767,198</b>	<b>0</b>	<b>57,767,198</b>
<i>Total Excluding Arrears</i>	55,169,045	0	55,169,045

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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>
02 Central Administration	7,140,852	4,228,886	0	<b>11,369,739</b>	5,734,241	6,623,340	<b>12,357,580</b>
03 Academic Affairs	1,182,218	935,774	0	<b>2,117,992</b>	1,182,218	935,774	<b>2,117,992</b>
04 Student Affairs	449,623	2,758,858	0	<b>3,208,481</b>	449,623	2,758,858	<b>3,208,481</b>
05 Library and Information Affairs Services	1,436,819	476,818	0	<b>1,913,637</b>	1,564,797	719,311	<b>2,284,108</b>
06 Infrastructure Development	453,224	1,360,263	0	<b>1,813,487</b>	453,224	1,737,552	<b>2,190,776</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,662,737</b>	<b>9,760,599</b>	<b>0</b>	<b>20,423,336</b>	<b>9,384,103</b>	<b>12,774,834</b>	<b>22,158,937</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>
0906 Gulu University	6,072,649	0	0	<b>6,072,649</b>	1,870,000	0	<b>1,870,000</b>
1608 Retooling of Gulu University	1,341,017	0	0	<b>1,341,017</b>	1,343,666	0	<b>1,343,666</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,413,666</b>	<b>0</b>	<b>0</b>	<b>7,413,666</b>	<b>3,213,666</b>	<b>0</b>	<b>3,213,666</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 Sub-SubProgramme 13</b>	<b>27,837,002</b>	<b>0</b>	<b>0</b>	<b>27,837,002</b>	<b>25,372,603</b>	<b>0</b>	<b>25,372,603</b>
<i>Total Excluding Arrears</i>	27,751,534	0	0	<b>27,751,534</b>	22,774,450	0	<b>22,774,450</b>
<b>Sub-SubProgramme 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>
07 Research and Graduate Studies	0	129,430	0	<b>129,430</b>	0	129,430	<b>129,430</b>
08 Faculty of Education and Humanities	3,597,773	1,307,305	0	<b>4,905,078</b>	3,888,943	1,259,515	<b>5,148,458</b>
09 Faculty of Agriculture and Environment	5,065,365	954,788	0	<b>6,020,153</b>	5,065,365	939,668	<b>6,005,033</b>
10 Faculty of Business and Development Studies	3,664,220	1,082,329	0	<b>4,746,550</b>	4,076,523	1,027,279	<b>5,103,803</b>
11 Faculty of Sciences	5,254,341	772,618	0	<b>6,026,959</b>	5,620,239	765,118	<b>6,385,357</b>
12 Faculty of Medicine	5,939,957	1,065,282	0	<b>7,005,239</b>	6,136,136	1,065,282	<b>7,201,418</b>
13 Faculty of Laws	1,094,021	297,115	0	<b>1,391,136</b>	1,107,105	291,025	<b>1,398,129</b>
14 Institute of Peace and Strategic Studies	709,157	113,809	0	<b>822,966</b>	709,157	113,809	<b>822,966</b>
15 Satellite Campuses	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>25,324,835</b>	<b>5,722,676</b>	<b>0</b>	<b>31,047,511</b>	<b>26,603,469</b>	<b>5,791,126</b>	<b>32,394,594</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 Sub-SubProgramme 14</b>	<b>31,047,511</b>	<b>0</b>	<b>0</b>	<b>31,047,511</b>	<b>32,394,594</b>	<b>0</b>	<b>32,394,594</b>
<i>Total Excluding Arrears</i>	31,047,511	0	0	<b>31,047,511</b>	32,394,594	0	<b>32,394,594</b>
<b>Total Vote 149</b>	<b>58,884,513</b>	<b>0</b>	<b>0</b>	<b>58,884,513</b>	<b>57,767,198</b>	<b>0</b>	<b>57,767,198</b>
<i>Total Excluding Arrears</i>	58,799,045	0	0	<b>58,799,045</b>	55,169,045	0	<b>55,169,045</b>

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>49,185,127</b>	<b>0</b>	<b>0</b>	<b>49,185,127</b>	<b>50,003,242</b>	<b>0</b>	<b>50,003,242</b>
211101 General Staff Salaries	31,496,436	0	0	31,496,436	31,355,375	0	31,355,375
211102 Contract Staff Salaries	4,491,136	0	0	4,491,136	4,632,197	0	4,632,197
211103 Allowances (Inc. Casuals, Temporary)	2,342,955	0	0	2,342,955	2,372,204	0	2,372,204
212101 Social Security Contributions	3,598,757	0	0	3,598,757	3,553,795	0	3,553,795
212201 Social Security Contributions	0	0	0	0	44,962	0	44,962
213001 Medical expenses (To employees)	161,000	0	0	161,000	164,500	0	164,500
213002 Incapacity, death benefits and funeral expenses	29,400	0	0	29,400	294	0	294
213004 Gratuity Expenses	225,000	0	0	225,000	225,000	0	225,000
221001 Advertising and Public Relations	52,400	0	0	52,400	58,150	0	58,150
221002 Workshops and Seminars	118,464	0	0	118,464	72,419	0	72,419
221003 Staff Training	117,833	0	0	117,833	95,100	0	95,100
221004 Recruitment Expenses	6,086	0	0	6,086	7,600	0	7,600
221005 Hire of Venue (chairs, projector, etc)	21,100	0	0	21,100	2,500	0	2,500
221007 Books, Periodicals & Newspapers	74,177	0	0	74,177	200,588	0	200,588
221008 Computer supplies and Information Technology (IT)	297,034	0	0	297,034	304,833	0	304,833
221009 Welfare and Entertainment	240,982	0	0	240,982	254,955	0	254,955
221011 Printing, Stationery, Photocopying and Binding	659,636	0	0	659,636	346,415	0	346,415
221012 Small Office Equipment	48,681	0	0	48,681	85,781	0	85,781
221017 Subscriptions	125,507	0	0	125,507	151,782	0	151,782
222001 Telecommunications	46,164	0	0	46,164	59,821	0	59,821
222002 Postage and Courier	1,434	0	0	1,434	1,050	0	1,050
222003 Information and communications technology (ICT)	116,980	0	0	116,980	100,850	0	100,850
223001 Property Expenses	400	0	0	400	300	0	300
223003 Rent – (Produced Assets) to private entities	131,536	0	0	131,536	131,536	0	131,536
223004 Guard and Security services	212,048	0	0	212,048	186,200	0	186,200
223005 Electricity	129,360	0	0	129,360	131,760	0	131,760
223006 Water	141,120	0	0	141,120	142,320	0	142,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,779	0	0	12,779	10,421	0	10,421
224001 Medical Supplies	76,100	0	0	76,100	101,400	0	101,400
224004 Cleaning and Sanitation	335,837	0	0	335,837	352,780	0	352,780
224006 Agricultural Supplies	108,834	0	0	108,834	119,008	0	119,008
225001 Consultancy Services- Short term	27,028	0	0	27,028	49,500	0	49,500
225002 Consultancy Services- Long-term	240,342	0	0	240,342	302,458	0	302,458
226001 Insurances	53,582	0	0	53,582	54,688	0	54,688
226002 Licenses	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	185,144	0	0	185,144	172,801	0	172,801
227002 Travel abroad	105,204	0	0	105,204	4,250	0	4,250
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	4,500	0	4,500
227004 Fuel, Lubricants and Oils	411,841	0	0	411,841	405,406	0	405,406

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228001 Maintenance - Civil	300,604	0	0	300,604	677,892	0	677,892
228002 Maintenance - Vehicles	213,854	0	0	213,854	214,142	0	214,142
228003 Maintenance – Machinery, Equipment & Furniture	51,974	0	0	51,974	81,829	0	81,829
228004 Maintenance – Other	1,200	0	0	1,200	1,200	0	1,200
282101 Donations	5,767	0	0	5,767	500	0	500
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	30,000	0	30,000
282103 Scholarships and related costs	2,124,912	0	0	2,124,912	2,728,680	0	2,728,680
282104 Compensation to 3rd Parties	5,000	0	0	5,000	5,000	0	5,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>2,200,252</b>	<b>0</b>	<b>0</b>	<b>2,200,252</b>	<b>1,952,137</b>	<b>0</b>	<b>1,952,137</b>
264101 Contributions to Autonomous Institutions	2,200,252	0	0	2,200,252	1,952,137	0	1,952,137
<b>Investment (Capital Purchases)</b>	<b>7,413,666</b>	<b>0</b>	<b>0</b>	<b>7,413,666</b>	<b>3,213,666</b>	<b>0</b>	<b>3,213,666</b>
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	667,700	0	667,700
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
311101 Land	580,000	0	0	580,000	0	0	0
312101 Non-Residential Buildings	4,482,649	0	0	4,482,649	1,202,300	0	1,202,300
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	165,000
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	826,120
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	352,546
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
<b>Arrears</b>	<b>85,468</b>	<b>0</b>	<b>0</b>	<b>85,468</b>	<b>2,598,153</b>	<b>0</b>	<b>2,598,153</b>
321605 Domestic arrears (Budgeting)	85,468	0	0	85,468	2,598,153	0	2,598,153
<b>Grand Total Vote 149</b>	<b>58,884,513</b>	<b>0</b>	<b>0</b>	<b>58,884,513</b>	<b>57,767,198</b>	<b>0</b>	<b>57,767,198</b>
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	55,169,045	0	55,169,045

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

### Sub-SubProgramme 13 Support Services Programme

#### Recurrent Budget Estimates

#### Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071301 Administrative Services</b>							
211101 General Staff Salaries	6,179,144	0	0	<b>6,179,144</b>	4,772,533	0	<b>4,772,533</b>
211102 Contract Staff Salaries	961,708	0	0	<b>961,708</b>	961,708	0	<b>961,708</b>
211103 Allowances (Inc. Casuals, Temporary)	0	238,049	0	<b>238,049</b>	0	450,039	<b>450,039</b>
212101 Social Security Contributions	0	714,085	0	<b>714,085</b>	0	714,085	<b>714,085</b>
213002 Incapacity, death benefits and funeral expenses	0	29,400	0	<b>29,400</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	225,000	0	<b>225,000</b>	0	225,000	<b>225,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221003 Staff Training	0	7,883	0	<b>7,883</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	4,060	0	<b>4,060</b>	0	5,280	<b>5,280</b>
221008 Computer supplies and Information Technology (IT)	0	38,446	0	<b>38,446</b>	0	5,600	<b>5,600</b>
221009 Welfare and Entertainment	0	19,992	0	<b>19,992</b>	0	28,848	<b>28,848</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,990	0	<b>10,990</b>	0	10,990	<b>10,990</b>
221012 Small Office Equipment	0	700	0	<b>700</b>	0	500	<b>500</b>
221017 Subscriptions	0	46,519	0	<b>46,519</b>	0	29,900	<b>29,900</b>
222001 Telecommunications	0	10,034	0	<b>10,034</b>	0	11,520	<b>11,520</b>
222002 Postage and Courier	0	250	0	<b>250</b>	0	250	<b>250</b>
223004 Guard and Security services	0	212,048	0	<b>212,048</b>	0	186,200	<b>186,200</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
225001 Consultancy Services- Short term	0	24,028	0	<b>24,028</b>	0	36,000	<b>36,000</b>
227001 Travel inland	0	21,453	0	<b>21,453</b>	0	21,453	<b>21,453</b>
227002 Travel abroad	0	27,421	0	<b>27,421</b>	0	200	<b>200</b>
227004 Fuel, Lubricants and Oils	0	85,661	0	<b>85,661</b>	0	85,661	<b>85,661</b>
282101 Donations	0	5,767	0	<b>5,767</b>	0	500	<b>500</b>
282102 Fines and Penalties/ Court wards	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 01</b>	<b>7,140,852</b>	<b>1,760,786</b>	<b>0</b>	<b>8,901,638</b>	<b>5,734,241</b>	<b>1,852,026</b>	<b>7,586,267</b>
<b>Budget Output 071302 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	43,467	0	<b>43,467</b>	0	46,061	<b>46,061</b>
221002 Workshops and Seminars	0	2,883	0	<b>2,883</b>	0	0	<b>0</b>
221003 Staff Training	0	7,689	0	<b>7,689</b>	0	4,500	<b>4,500</b>
221007 Books, Periodicals & Newspapers	0	1,056	0	<b>1,056</b>	0	1,056	<b>1,056</b>
221008 Computer supplies and Information Technology (IT)	0	5,600	0	<b>5,600</b>	0	5,600	<b>5,600</b>
221009 Welfare and Entertainment	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,353	0	<b>6,353</b>	0	6,353	<b>6,353</b>
221012 Small Office Equipment	0	700	0	<b>700</b>	0	700	<b>700</b>

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221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	3,921	0	3,921	0	3,921	3,921
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	2,200	0	2,200	0	2,200	2,200
227001 Travel inland	0	7,905	0	7,905	0	8,500	8,500
227002 Travel abroad	0	5,190	0	5,190	0	0	0
227004 Fuel, Lubricants and Oils	0	8,066	0	8,066	0	16,000	16,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>101,130</b>	<b>0</b>	<b>101,130</b>	<b>0</b>	<b>100,991</b>	<b>100,991</b>
<b>Budget Output 071303 Procurement Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,344	0	19,344	0	19,344	19,344
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	18,600	0	18,600	0	18,600	18,600
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,511	0	5,511	0	5,511	5,511
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
226001 Insurances	0	400	0	400	0	400	400
227001 Travel inland	0	3,720	0	3,720	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	3,200	0	3,200	0	3,200	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	2,500	0	2,500	2,500
228004 Maintenance – Other	0	1,200	0	1,200	0	1,200	1,200
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>75,775</b>	<b>0</b>	<b>75,775</b>	<b>0</b>	<b>75,775</b>	<b>75,775</b>
<b>Budget Output 071304 Planning and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	4,011	0	4,011	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	13,600	13,600
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	0	7,487	0	7,487	7,487
222001 Telecommunications	0	1,080	0	1,080	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	240,342	0	240,342	0	302,458	302,458
227001 Travel inland	0	9,037	0	9,037	0	9,037	9,037
227004 Fuel, Lubricants and Oils	0	8,590	0	8,590	0	8,590	8,590
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>321,547</b>	<b>0</b>	<b>321,547</b>	<b>0</b>	<b>379,652</b>	<b>379,652</b>
<b>Budget Output 071305 Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,104	0	20,104	0	18,440	18,440
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,456	0	1,456	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	2,800	0	2,800	0	5,800	5,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	100	100

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221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000	
222001 Telecommunications	0	3,188	0	3,188	0	1,080	1,080	
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	200	200	
227001 Travel inland	0	5,580	0	5,580	0	4,000	4,000	
227002 Travel abroad	0	3,600	0	3,600	0	0	0	
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,025	5,025	
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>59,173</b>	<b>0</b>	<b>59,173</b>	<b>0</b>	<b>45,101</b>	<b>45,101</b>	
<b>Budget Output 071319 Human Resource Management Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	18,973	18,973	
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0	
221003 Staff Training	0	4,000	0	4,000	0	10,600	10,600	
221004 Recruitment Expenses	0	6,086	0	6,086	0	7,600	7,600	
221007 Books, Periodicals & Newspapers	0	880	0	880	0	880	880	
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	7,600	7,600	
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600	
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	5,000	5,000	
221012 Small Office Equipment	0	700	0	700	0	700	700	
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500	
222001 Telecommunications	0	1,440	0	1,440	0	1,080	1,080	
222002 Postage and Courier	0	250	0	250	0	250	250	
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	800	800	
227001 Travel inland	0	7,905	0	7,905	0	6,510	6,510	
227002 Travel abroad	0	2,250	0	2,250	0	50	50	
227004 Fuel, Lubricants and Oils	0	10,344	0	10,344	0	6,500	6,500	
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>76,893</b>	<b>0</b>	<b>76,893</b>	<b>0</b>	<b>71,643</b>	<b>71,643</b>	
<b>Total Cost Of Outputs Provided</b>	<b>7,140,852</b>	<b>2,395,303</b>	<b>0</b>	<b>9,536,155</b>	<b>5,734,241</b>	<b>2,525,187</b>	<b>8,259,428</b>	
<b>Outputs Funded</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071351 Contributions to Research and International Organizations</b>								
264101 Contributions to Autonomous Institutions	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000	
<i>o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.</i>	0	1,500,000	0	1,500,000	0	0	0	
<i>o/w Transfer funds to Gulu University Hoima Campus</i>	0	100,000	0	100,000	0	0	0	
<i>o/w Transfer funds to Gulu University, Kitgum Campus</i>	0	24,408	0	24,408	0	0	0	
<i>o/w Facilitate operations of the Gulu University PR Office</i>	0	71,000	0	71,000	0	0	0	
<i>o/w Facilitate operations of the Gulu University Kampala Coordination Office</i>	0	52,707	0	52,707	0	0	0	
<i>o/w Subvention Allocation to Gulu University Constituent College, Moroto Task Force</i>	0	0	0	0	0	1,500,000	1,500,000	
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>1,748,115</b>	<b>0</b>	<b>1,748,115</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,748,115</b>	<b>0</b>	<b>1,748,115</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	85,468	0	85,468	0	2,598,153	2,598,153
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>85,468</b>	<b>0</b>	<b>85,468</b>	<b>0</b>	<b>2,598,153</b>	<b>2,598,153</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>85,468</b>	<b>0</b>	<b>85,468</b>	<b>0</b>	<b>2,598,153</b>	<b>2,598,153</b>
<b>Total Cost for Department 02</b>	<b>7,140,852</b>	<b>4,228,886</b>	<b>0</b>	<b>11,369,739</b>	<b>5,734,241</b>	<b>6,623,340</b>	<b>12,357,580</b>
<i>Total Excluding Arrears</i>	7,140,852	4,143,418	0	11,284,270	5,734,241	4,025,187	9,759,428

## Department 03 Academic Affairs

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

### Budget Output 071301 Administrative Services

211101 General Staff Salaries	970,563	0	0	970,563	970,563	0	970,563
211102 Contract Staff Salaries	211,655	0	0	211,655	211,655	0	211,655
211103 Allowances (Inc. Casuals, Temporary)	0	129,240	0	129,240	0	72,435	72,435
212101 Social Security Contributions	0	118,222	0	118,222	0	118,222	118,222
221001 Advertising and Public Relations	0	29,000	0	29,000	0	35,400	35,400
221002 Workshops and Seminars	0	21,000	0	21,000	0	6,000	6,000
221003 Staff Training	0	6,260	0	6,260	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,200	0	5,200	0	14,400	14,400
221008 Computer supplies and Information Technology (IT)	0	36,050	0	36,050	0	41,583	41,583
221009 Welfare and Entertainment	0	78,581	0	78,581	0	36,156	36,156
221011 Printing, Stationery, Photocopying and Binding	0	372,763	0	372,763	0	47,534	47,534
221012 Small Office Equipment	0	3,680	0	3,680	0	5,880	5,880
222001 Telecommunications	0	4,200	0	4,200	0	5,355	5,355
222002 Postage and Courier	0	100	0	100	0	0	0
222003 Information and communications technology (ICT)	0	2,160	0	2,160	0	0	0
223001 Property Expenses	0	300	0	300	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,940	0	2,940	0	300	300
224004 Cleaning and Sanitation	0	4,265	0	4,265	0	4,936	4,936
226001 Insurances	0	2,164	0	2,164	0	5,350	5,350
227001 Travel inland	0	24,600	0	24,600	0	14,316	14,316
227002 Travel abroad	0	16,380	0	16,380	0	0	0
227004 Fuel, Lubricants and Oils	0	26,379	0	26,379	0	16,900	16,900
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,400	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,604	0	3,604	0	8,550	8,550
282103 Scholarships and related costs	0	0	0	0	0	470,372	470,372
<b>Total Cost of Budget Output 01</b>	<b>1,182,218</b>	<b>916,089</b>	<b>0</b>	<b>2,098,307</b>	<b>1,182,218</b>	<b>916,089</b>	<b>2,098,307</b>

### Budget Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	5,050	0	5,050	0	5,050	5,050
221011 Printing, Stationery, Photocopying and Binding	0	635	0	635	0	635	635



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222001 Telecommunications	0	500	0	500	0	500	500
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>19,685</b>	<b>0</b>	<b>19,685</b>	<b>0</b>	<b>19,685</b>	<b>19,685</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,182,218</b>	<b>935,774</b>	<b>0</b>	<b>2,117,992</b>	<b>1,182,218</b>	<b>935,774</b>	<b>2,117,992</b>
<b>Total Cost for Department 03</b>	<b>1,182,218</b>	<b>935,774</b>	<b>0</b>	<b>2,117,992</b>	<b>1,182,218</b>	<b>935,774</b>	<b>2,117,992</b>
<i>Total Excluding Arrears</i>	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992

## Department 04 Student Affairs

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

### *Budget Output 071301 Administrative Services*

211101 General Staff Salaries	304,196	0	0	304,196	304,196	0	304,196
211102 Contract Staff Salaries	145,428	0	0	145,428	145,428	0	145,428
211103 Allowances (Inc. Casuals, Temporary)	0	18,200	0	18,200	0	18,200	18,200
212101 Social Security Contributions	0	44,962	0	44,962	0	0	0
212201 Social Security Contributions	0	0	0	0	0	44,962	44,962
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	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	24,800	0	24,800	0	29,540	29,540
221011 Printing, Stationery, Photocopying and Binding	0	25,879	0	25,879	0	30,773	30,773
221012 Small Office Equipment	0	401	0	401	0	2,401	2,401
221017 Subscriptions	0	0	0	0	0	1,721	1,721
222001 Telecommunications	0	800	0	800	0	900	900
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	6,991	0	6,991	0	3,536	3,536
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	500	500
<b>Total Cost of Budget Output 01</b>	<b>449,623</b>	<b>171,834</b>	<b>0</b>	<b>621,457</b>	<b>449,623</b>	<b>171,834</b>	<b>621,457</b>

### *Budget Output 071308 University Hospital/Clinic*

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	27,414	27,414
213001 Medical expenses (To employees)	0	161,000	0	161,000	0	161,500	161,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	300	300
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	9,700	9,700
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	5,160	0	5,686	5,686
221012 Small Office Equipment	0	7,500	0	7,500	0	1,500	1,500

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221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	880	880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	3,099	0	2,099	2,099
224001 Medical Supplies	0	76,100	0	76,100	0	101,400	101,400
224004 Cleaning and Sanitation	0	6,200	0	6,200	0	6,200	6,200
226001 Insurances	0	15,000	0	15,000	0	13,000	13,000
227001 Travel inland	0	3,720	0	3,720	0	1,000	1,000
227002 Travel abroad	0	6,300	0	6,300	0	0	0
227004 Fuel, Lubricants and Oils	0	5,700	0	5,700	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	200	200
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>354,879</b>	<b>0</b>	<b>354,879</b>	<b>0</b>	<b>354,879</b>	<b>354,879</b>
<b>Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</b>							
221017 Subscriptions	0	5,008	0	5,008	0	5,008	5,008
<b>Total Cost of Budget Output 11</b>	<b>0</b>	<b>5,008</b>	<b>0</b>	<b>5,008</b>	<b>0</b>	<b>5,008</b>	<b>5,008</b>
<b>Budget Output 071313 Students' Welfare</b>							
282103 Scholarships and related costs	0	1,775,000	0	1,775,000	0	1,775,000	1,775,000
<b>Total Cost of Budget Output 13</b>	<b>0</b>	<b>1,775,000</b>	<b>0</b>	<b>1,775,000</b>	<b>0</b>	<b>1,775,000</b>	<b>1,775,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>449,623</b>	<b>2,306,721</b>	<b>0</b>	<b>2,756,344</b>	<b>449,623</b>	<b>2,306,721</b>	<b>2,756,344</b>
<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>
<b>Budget Output 071353 Guild Services</b>							
264101 Contributions to Autonomous Institutions	0	452,137	0	452,137	0	452,137	452,137
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	452,137	0	452,137	0	0	0
<i>o/w Facilitate Guild and Games Union</i>	0	0	0	0	0	452,137	452,137
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>452,137</b>	<b>0</b>	<b>452,137</b>	<b>0</b>	<b>452,137</b>	<b>452,137</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>452,137</b>	<b>0</b>	<b>452,137</b>	<b>0</b>	<b>452,137</b>	<b>452,137</b>
<b>Total Cost for Department 04</b>	<b>449,623</b>	<b>2,758,858</b>	<b>0</b>	<b>3,208,481</b>	<b>449,623</b>	<b>2,758,858</b>	<b>3,208,481</b>
<i>Total Excluding Arrears</i>	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481

## Department 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<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>Budget Output 071301 Administrative Services</b>							
211101 General Staff Salaries	308,555	0	0	308,555	308,555	0	308,555
211102 Contract Staff Salaries	0	0	0	0	127,978	0	127,978
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212101 Social Security Contributions	0	30,855	0	30,855	0	30,855	30,855
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222003 Information and communications technology (ICT)	0	114,820	0	114,820	0	91,880	91,880

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227001 Travel inland	0	2,790	0	2,790	0	2,790	2,790
227004 Fuel, Lubricants and Oils	0	10,598	0	10,598	0	10,598	10,598
228003 Maintenance – Machinery, Equipment & Furniture	0	19,100	0	19,100	0	22,040	22,040
<b>Total Cost of Budget Output 01</b>	<b>308,555</b>	<b>212,063</b>	<b>0</b>	<b>520,618</b>	<b>436,532</b>	<b>212,063</b>	<b>648,595</b>
<b>Budget Output 071310 Library Affairs</b>							
211101 General Staff Salaries	1,011,637	0	0	1,011,637	1,011,637	0	1,011,637
211102 Contract Staff Salaries	116,628	0	0	116,628	116,628	0	116,628
211103 Allowances (Inc. Casuals, Temporary)	0	42,528	0	42,528	0	60,000	60,000
212101 Social Security Contributions	0	112,826	0	112,826	0	112,826	112,826
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	139,917	139,917
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	16,335	16,335
221012 Small Office Equipment	0	1,960	0	1,960	0	10,000	10,000
221017 Subscriptions	0	10,080	0	10,080	0	25,240	25,240
222001 Telecommunications	0	3,380	0	3,380	0	10,140	10,140
222002 Postage and Courier	0	0	0	0	0	50	50
223001 Property Expenses	0	100	0	100	0	300	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	1,600	0	2,800	2,800
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	15,000	15,000
226001 Insurances	0	100	0	100	0	120	120
227001 Travel inland	0	11,160	0	11,160	0	8,000	8,000
227002 Travel abroad	0	6,876	0	6,876	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,500	8,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,618	6,618
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	9,401	9,401
<b>Total Cost of Budget Output 10</b>	<b>1,128,265</b>	<b>264,755</b>	<b>0</b>	<b>1,393,020</b>	<b>1,128,265</b>	<b>507,248</b>	<b>1,635,513</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,436,819</b>	<b>476,818</b>	<b>0</b>	<b>1,913,637</b>	<b>1,564,797</b>	<b>719,311</b>	<b>2,284,108</b>
<b>Total Cost for Department 05</b>	<b>1,436,819</b>	<b>476,818</b>	<b>0</b>	<b>1,913,637</b>	<b>1,564,797</b>	<b>719,311</b>	<b>2,284,108</b>
<i>Total Excluding Arrears</i>	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108

## Department 06 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071307 Estates and Works</b>							
211101 General Staff Salaries	340,724	0	0	340,724	340,724	0	340,724
211102 Contract Staff Salaries	112,500	0	0	112,500	112,500	0	112,500
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	45,322	0	45,322	0	45,322	45,322

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221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	12,840	0	12,840	0	12,840	12,840
222001 Telecommunications	0	600	0	600	0	600	600
223003 Rent – (Produced Assets) to private entities	0	130,536	0	130,536	0	130,536	130,536
223005 Electricity	0	129,360	0	129,360	0	129,360	129,360
223006 Water	0	141,120	0	141,120	0	141,120	141,120
224004 Cleaning and Sanitation	0	258,580	0	258,580	0	258,580	258,580
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
226001 Insurances	0	35,560	0	35,560	0	35,560	35,560
226002 Licenses	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	16,740	0	16,740	0	16,740	16,740
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	108,847	0	108,847	0	108,847	108,847
228001 Maintenance - Civil	0	300,604	0	300,604	0	677,892	677,892
228002 Maintenance - Vehicles	0	138,654	0	138,654	0	138,654	138,654
282104 Compensation to 3rd Parties	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 07</i>	<i>453,224</i>	<i>1,360,263</i>	<i>0</i>	<i>1,813,487</i>	<i>453,224</i>	<i>1,737,552</i>	<i>2,190,776</i>
<b>Total Cost Of Outputs Provided</b>	<b>453,224</b>	<b>1,360,263</b>	<b>0</b>	<b>1,813,487</b>	<b>453,224</b>	<b>1,737,552</b>	<b>2,190,776</b>
<b>Total Cost for Department 06</b>	<b>453,224</b>	<b>1,360,263</b>	<b>0</b>	<b>1,813,487</b>	<b>453,224</b>	<b>1,737,552</b>	<b>2,190,776</b>
<i>Total Excluding Arrears</i>	<i>453,224</i>	<i>1,360,263</i>	<i>0</i>	<i>1,813,487</i>	<i>453,224</i>	<i>1,737,552</i>	<i>2,190,776</i>

## Development Budget Estimates

### Project 0906 Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 071371 Acquisition of Land by Government</i>							
311101 Land	580,000	0	0	580,000	0	0	0
<i>Total Cost Of Budget Output 071371</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 071372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	667,700	0	667,700
312101 Non-Residential Buildings	115,000	0	0	115,000	0	0	0
<i>Total Cost Of Budget Output 071372</i>	<i>565,000</i>	<i>0</i>	<i>0</i>	<i>565,000</i>	<i>667,700</i>	<i>0</i>	<i>667,700</i>
<i>Budget Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
<i>Total Cost Of Budget Output 071373</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 071379 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Budget Output 071379</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0

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312101 Non-Residential Buildings	4,367,649	0	0	<b>4,367,649</b>	1,202,300	0	<b>1,202,300</b>
<b>Total Cost Of Budget Output 071380</b>	<b>4,567,649</b>	<b>0</b>	<b>0</b>	<b>4,567,649</b>	<b>1,202,300</b>	<b>0</b>	<b>1,202,300</b>
<b>Total Cost for Capital Purchases</b>	<b>6,072,649</b>	<b>0</b>	<b>0</b>	<b>6,072,649</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
<b>Total Cost for Project: 0906</b>	<b>6,072,649</b>	<b>0</b>	<b>0</b>	<b>6,072,649</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>
<b>Total Excluding Arrears</b>	<b>6,072,649</b>	<b>0</b>	<b>0</b>	<b>6,072,649</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>

## Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	326,725	0	0	<b>326,725</b>	826,120	0	<b>826,120</b>
<b>Total Cost Of Budget Output 071376</b>	<b>326,725</b>	<b>0</b>	<b>0</b>	<b>326,725</b>	<b>826,120</b>	<b>0</b>	<b>826,120</b>
<b>Budget Output 071377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	774,292	0	0	<b>774,292</b>	165,000	0	<b>165,000</b>
312214 Laboratory Equipments	240,000	0	0	<b>240,000</b>	352,546	0	<b>352,546</b>
<b>Total Cost Of Budget Output 071377</b>	<b>1,014,292</b>	<b>0</b>	<b>0</b>	<b>1,014,292</b>	<b>517,546</b>	<b>0</b>	<b>517,546</b>
<b>Total Cost for Capital Purchases</b>	<b>1,341,017</b>	<b>0</b>	<b>0</b>	<b>1,341,017</b>	<b>1,343,666</b>	<b>0</b>	<b>1,343,666</b>
<b>Total Cost for Project: 1608</b>	<b>1,341,017</b>	<b>0</b>	<b>0</b>	<b>1,341,017</b>	<b>1,343,666</b>	<b>0</b>	<b>1,343,666</b>
<b>Total Excluding Arrears</b>	<b>1,341,017</b>	<b>0</b>	<b>0</b>	<b>1,341,017</b>	<b>1,343,666</b>	<b>0</b>	<b>1,343,666</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 Cost for Sub-SubProgramme 13</b>	<b>27,837,002</b>	<b>0</b>	<b>0</b>	<b>27,837,002</b>	<b>25,372,603</b>	<b>0</b>	<b>25,372,603</b>
<b>Total Excluding Arrears</b>	<b>27,837,002</b>	<b>0</b>	<b>0</b>	<b>27,837,002</b>	<b>22,774,450</b>	<b>0</b>	<b>22,774,450</b>

## Sub-SubProgramme 14 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

### Department 07 Research and Graduate Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	<b>31,200</b>	0	21,200	<b>21,200</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	55,000	0	<b>55,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	400	0	<b>400</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	5,674	0	<b>5,674</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,100	0	<b>6,100</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,452	0	<b>1,452</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	800	0	<b>800</b>	0	0	<b>0</b>
222002 Postage and Courier	0	400	0	<b>400</b>	0	400	<b>400</b>
224004 Cleaning and Sanitation	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,604	0	<b>2,604</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,600	0	<b>1,600</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,200	0	<b>1,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>91,600</b>	<b>91,600</b>

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## Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,050	5,050
221009 Welfare and Entertainment	0	0	0	0	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,280	2,280
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,400	5,400
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,830</b>	<b>37,830</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>129,430</b>	<b>129,430</b>
<b>Total Cost for Department 07</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>129,430</b>	<b>0</b>	<b>129,430</b>	<b>129,430</b>
<i>Total Excluding Arrears</i>	0	129,430	0	129,430	0	129,430	129,430

## Department 08 Faculty of Education and Humanities

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

### Budget Output 071401 Teaching and Training

211101 General Staff Salaries	3,235,951	0	0	3,235,951	3,527,121	0	3,527,121
211102 Contract Staff Salaries	361,822	0	0	361,822	361,822	0	361,822
211103 Allowances (Inc. Casuals, Temporary)	0	606,187	0	606,187	0	374,062	374,062
212101 Social Security Contributions	0	359,777	0	359,777	0	359,777	359,777
221002 Workshops and Seminars	0	6,880	0	6,880	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,132	0	19,132	0	0	0
221009 Welfare and Entertainment	0	20,876	0	20,876	0	7,490	7,490
221011 Printing, Stationery, Photocopying and Binding	0	109,029	0	109,029	0	5,000	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
224004 Cleaning and Sanitation	0	10,092	0	10,092	0	0	0
227001 Travel inland	0	8,939	0	8,939	0	0	0
227004 Fuel, Lubricants and Oils	0	11,265	0	11,265	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,016	0	7,016	0	1,200	1,200
282103 Scholarships and related costs	0	144,912	0	144,912	0	28,000	28,000
<b>Total Cost of Budget Output 01</b>	<b>3,597,773</b>	<b>1,307,305</b>	<b>0</b>	<b>4,905,078</b>	<b>3,888,943</b>	<b>775,529</b>	<b>4,664,472</b>

### Budget Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,920	51,920
221002 Workshops and Seminars	0	0	0	0	0	1,980	1,980
221009 Welfare and Entertainment	0	0	0	0	0	4,960	4,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,860</b>	<b>61,860</b>

### Budget Output 071403 Outreach

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,410	7,410

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282103 Scholarships and related costs	0	0	0	0	0	259,332	259,332
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,742</b>	<b>361,742</b>
<b>Budget Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,912	15,912
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,872	1,872
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,500	6,500
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,384</b>	<b>60,384</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,597,773</b>	<b>1,307,305</b>	<b>0</b>	<b>4,905,078</b>	<b>3,888,943</b>	<b>1,259,515</b>	<b>5,148,458</b>
<b>Total Cost for Department 08</b>	<b>3,597,773</b>	<b>1,307,305</b>	<b>0</b>	<b>4,905,078</b>	<b>3,888,943</b>	<b>1,259,515</b>	<b>5,148,458</b>
<i>Total Excluding Arrears</i>	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458

## Department 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	4,555,720	0	0	4,555,720	4,555,720	0	4,555,720
211102 Contract Staff Salaries	509,645	0	0	509,645	509,645	0	509,645
211103 Allowances (Inc. Casuals, Temporary)	0	174,997	0	174,997	0	53,032	53,032
212101 Social Security Contributions	0	506,536	0	506,536	0	506,536	506,536
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
221009 Welfare and Entertainment	0	12,800	0	12,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	29,040	0	4,000	4,000
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0
222001 Telecommunications	0	2,880	0	2,880	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	894	894
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	10,000	10,000
224006 Agricultural Supplies	0	80,000	0	80,000	0	42,400	42,400
226001 Insurances	0	180	0	180	0	0	0
227001 Travel inland	0	12,555	0	12,555	0	8,521	8,521
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	2,600	2,600
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	0	0

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282103 Scholarships and related costs	0	23,000	0	23,000	0	23,000	23,000
<b>Total Cost of Budget Output 01</b>	<b>5,065,365</b>	<b>954,788</b>	<b>0</b>	<b>6,020,153</b>	<b>5,065,365</b>	<b>650,983</b>	<b>5,716,348</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,699	13,699
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221009 Welfare and Entertainment	0	0	0	0	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,205	4,205
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,704</b>	<b>95,704</b>
<b>Budget Output 071403 Outreach</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,199	26,199
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	25,800	25,800
227001 Travel inland	0	0	0	0	0	4,700	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,200	4,200
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,499</b>	<b>79,499</b>
<b>Budget Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,072	20,072
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,800	16,800
221009 Welfare and Entertainment	0	0	0	0	0	13,680	13,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,880	2,880
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
226001 Insurances	0	0	0	0	0	180	180
227001 Travel inland	0	0	0	0	0	3,700	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,669	15,669
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,500	9,500
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,481</b>	<b>113,481</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,065,365</b>	<b>954,788</b>	<b>0</b>	<b>6,020,153</b>	<b>5,065,365</b>	<b>939,668</b>	<b>6,005,033</b>
<b>Total Cost for Department 09</b>	<b>5,065,365</b>	<b>954,788</b>	<b>0</b>	<b>6,020,153</b>	<b>5,065,365</b>	<b>939,668</b>	<b>6,005,033</b>
<i>Total Excluding Arrears</i>	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033



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## Department 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 071401 Teaching and Training</i></b>							
211101 General Staff Salaries	3,437,083	0	0	<b>3,437,083</b>	3,849,386	0	<b>3,849,386</b>
211102 Contract Staff Salaries	227,137	0	0	<b>227,137</b>	227,137	0	<b>227,137</b>
211103 Allowances (Inc. Casuals, Temporary)	0	455,779	0	<b>455,779</b>	0	158,400	<b>158,400</b>
212101 Social Security Contributions	0	366,422	0	<b>366,422</b>	0	366,422	<b>366,422</b>
221002 Workshops and Seminars	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221003 Staff Training	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,600	0	<b>3,600</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	<b>18,150</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	0	<b>240</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
226001 Insurances	0	78	0	<b>78</b>	0	0	<b>0</b>
227001 Travel inland	0	11,160	0	<b>11,160</b>	0	0	<b>0</b>
227002 Travel abroad	0	9,900	0	<b>9,900</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	20,000	0	<b>20,000</b>	0	12,500	<b>12,500</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>3,664,220</b>	<b>1,082,329</b>	<b>0</b>	<b>4,746,550</b>	<b>4,076,523</b>	<b>577,322</b>	<b>4,653,845</b>
<b><i>Budget Output 071402 Research and Graduate Studies</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	187,903	<b>187,903</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	8,250	<b>8,250</b>
<b><i>Total Cost of Budget Output 02</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,153</b>	<b>196,153</b>
<b><i>Budget Output 071403 Outreach</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	15,720	<b>15,720</b>
<b><i>Total Cost of Budget Output 03</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,720</b>	<b>15,720</b>
<b><i>Budget Output 071406 Administration and Support Services</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	69,568	<b>69,568</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,344	<b>2,344</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	19,200	<b>19,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	18,150	<b>18,150</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	11,600	<b>11,600</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	2,280	<b>2,280</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	228	<b>228</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	12,072	<b>12,072</b>
226001 Insurances	0	0	0	<b>0</b>	0	78	<b>78</b>

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227001 Travel inland	0	0	0	0	0	19,344	19,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,421	19,421
228002 Maintenance - Vehicles	0	0	0	0	0	23,800	23,800
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,085</b>	<b>238,085</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,664,220</b>	<b>1,082,329</b>	<b>0</b>	<b>4,746,550</b>	<b>4,076,523</b>	<b>1,027,279</b>	<b>5,103,803</b>
<b>Total Cost for Department 10</b>	<b>3,664,220</b>	<b>1,082,329</b>	<b>0</b>	<b>4,746,550</b>	<b>4,076,523</b>	<b>1,027,279</b>	<b>5,103,803</b>
<i>Total Excluding Arrears</i>	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803

## Department 11 Faculty of Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	4,558,568	0	0	4,558,568	4,924,466	0	4,924,466
211102 Contract Staff Salaries	695,773	0	0	695,773	695,773	0	695,773
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	48,000	48,000
212101 Social Security Contributions	0	525,434	0	525,434	0	525,434	525,434
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,534	0	11,534	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	15,700	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
222002 Postage and Courier	0	50	0	50	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	5,970	5,970
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	200	0	200	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	28,834	0	28,834	0	24,000	24,000
227001 Travel inland	0	7,440	0	7,440	0	0	0
227002 Travel abroad	0	4,500	0	4,500	0	0	0
227004 Fuel, Lubricants and Oils	0	5,237	0	5,237	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,689	0	7,689	0	4,000	4,000
282103 Scholarships and related costs	0	17,000	0	17,000	0	10,300	10,300
<b>Total Cost of Budget Output 01</b>	<b>5,254,341</b>	<b>772,618</b>	<b>0</b>	<b>6,026,959</b>	<b>5,620,239</b>	<b>623,704</b>	<b>6,243,943</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,000	41,000
221002 Workshops and Seminars	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
224006 Agricultural Supplies	0	0	0	0	0	6,008	6,008
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,808</b>	<b>62,808</b>

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## Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,237	2,237
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,237</b>	<b>10,237</b>

## Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200	200
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,689	3,689
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,369</b>	<b>68,369</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,254,341</b>	<b>772,618</b>	<b>0</b>	<b>6,026,959</b>	<b>5,620,239</b>	<b>765,118</b>	<b>6,385,357</b>
<b>Total Cost for Department 11</b>	<b>5,254,341</b>	<b>772,618</b>	<b>0</b>	<b>6,026,959</b>	<b>5,620,239</b>	<b>765,118</b>	<b>6,385,357</b>
<i>Total Excluding Arrears</i>	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357

## Department 12 Faculty of Medicine

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	5,077,347	0	0	5,077,347	5,273,527	0	5,273,527
211102 Contract Staff Salaries	862,609	0	0	862,609	862,609	0	862,609
211103 Allowances (Inc. Casuals, Temporary)	0	207,175	0	207,175	0	207,400	207,400
212101 Social Security Contributions	0	593,996	0	593,996	0	593,996	593,996
221002 Workshops and Seminars	0	7,689	0	7,689	0	7,689	7,689
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	9,611	0	9,611	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,445	0	17,445	0	17,445	17,445
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	384	0	384	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	400	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,726	0	10,726	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	51,655	0	51,655	0	47,719	47,719
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0

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282103 Scholarships and related costs	0	145,000	0	<b>145,000</b>	0	140,775	<b>140,775</b>
<b>Total Cost of Budget Output 01</b>	<b>5,939,957</b>	<b>1,065,282</b>	<b>0</b>	<b>7,005,239</b>	<b>6,136,136</b>	<b>1,017,024</b>	<b>7,153,160</b>
<b>Budget Output 071406 Administration and Support Services</b>							
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	9,611	<b>9,611</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	1,584	<b>1,584</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	400	<b>400</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,726	<b>10,726</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,936	<b>3,936</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,258</b>	<b>48,258</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,939,957</b>	<b>1,065,282</b>	<b>0</b>	<b>7,005,239</b>	<b>6,136,136</b>	<b>1,065,282</b>	<b>7,201,418</b>
<b>Total Cost for Department 12</b>	<b>5,939,957</b>	<b>1,065,282</b>	<b>0</b>	<b>7,005,239</b>	<b>6,136,136</b>	<b>1,065,282</b>	<b>7,201,418</b>
<i>Total Excluding Arrears</i>	5,939,957	1,065,282	0	<b>7,005,239</b>	6,136,136	1,065,282	<b>7,201,418</b>

## Department 13 Faculty of Laws

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	919,905	0	0	<b>919,905</b>	919,905	0	<b>919,905</b>
211102 Contract Staff Salaries	174,117	0	0	<b>174,117</b>	187,200	0	<b>187,200</b>
211103 Allowances (Inc. Casuals, Temporary)	0	94,405	0	<b>94,405</b>	0	51,044	<b>51,044</b>
212101 Social Security Contributions	0	109,402	0	<b>109,402</b>	0	109,402	<b>109,402</b>
221001 Advertising and Public Relations	0	1,400	0	<b>1,400</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	11,825	0	<b>11,825</b>	0	25,000	<b>25,000</b>
221008 Computer supplies and Information Technology (IT)	0	14,800	0	<b>14,800</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,172	0	<b>5,172</b>	0	6,871	<b>6,871</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,196	0	<b>10,196</b>	0	3,850	<b>3,850</b>
221012 Small Office Equipment	0	1,700	0	<b>1,700</b>	0	0	<b>0</b>
221017 Subscriptions	0	4,400	0	<b>4,400</b>	0	4,414	<b>4,414</b>
222001 Telecommunications	0	3,240	0	<b>3,240</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	1,900	0	<b>1,900</b>	0	0	<b>0</b>
227001 Travel inland	0	9,625	0	<b>9,625</b>	0	4,152	<b>4,152</b>
227002 Travel abroad	0	13,786	0	<b>13,786</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,700	0	<b>2,700</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,564	0	<b>1,564</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 01</b>	<b>1,094,021</b>	<b>297,115</b>	<b>0</b>	<b>1,391,136</b>	<b>1,107,105</b>	<b>204,733</b>	<b>1,311,837</b>

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## Budget Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	950	950
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>9,950</b>

## Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,700	9,700
221001 Advertising and Public Relations	0	0	0	0	0	750	750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700	700
221009 Welfare and Entertainment	0	0	0	0	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	1,700
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,950</b>	<b>14,950</b>

## Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,120	5,120
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,825	1,825
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,900	24,900
221009 Welfare and Entertainment	0	0	0	0	0	2,847	2,847
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,680	7,680
221012 Small Office Equipment	0	0	0	0	0	4,560	4,560
222001 Telecommunications	0	0	0	0	0	3,360	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,050	2,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,850	4,850
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,392</b>	<b>61,392</b>

<b>Total Cost Of Outputs Provided</b>	<b>1,094,021</b>	<b>297,115</b>	<b>0</b>	<b>1,391,136</b>	<b>1,107,105</b>	<b>291,025</b>	<b>1,398,129</b>
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<b>Total Cost for Department 13</b>	<b>1,094,021</b>	<b>297,115</b>	<b>0</b>	<b>1,391,136</b>	<b>1,107,105</b>	<b>291,025</b>	<b>1,398,129</b>
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<i>Total Excluding Arrears</i>	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
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## Department 14 Institute of Peace and Strategic Studies

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

### Budget Output 071401 Teaching and Training

211101 General Staff Salaries	597,044	0	0	597,044	597,044	0	597,044
211102 Contract Staff Salaries	112,113	0	0	112,113	112,113	0	112,113
211103 Allowances (Inc. Casuals, Temporary)	0	29,280	0	29,280	0	2,610	2,610
212101 Social Security Contributions	0	70,916	0	70,916	0	70,916	70,916
221009 Welfare and Entertainment	0	1,100	0	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,918	0	4,918	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
226001 Insurances	0	100	0	100	0	0	0
227001 Travel inland	0	495	0	495	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>709,157</b>	<b>113,809</b>	<b>0</b>	<b>822,966</b>	<b>709,157</b>	<b>73,526</b>	<b>782,683</b>
<b>Budget Output 071402 Research and Graduate Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,835	8,835
221009 Welfare and Entertainment	0	0	0	0	0	616	616
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,451</b>	<b>9,451</b>
<b>Budget Output 071406 Administration and Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,728	12,728
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,616	3,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,301	1,301
221012 Small Office Equipment	0	0	0	0	0	600	600
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,632	1,632
227001 Travel inland	0	0	0	0	0	626	626
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,130	5,130
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,832</b>	<b>30,832</b>
<b>Total Cost Of Outputs Provided</b>	<b>709,157</b>	<b>113,809</b>	<b>0</b>	<b>822,966</b>	<b>709,157</b>	<b>113,809</b>	<b>822,966</b>
<b>Total Cost for Department 14</b>	<b>709,157</b>	<b>113,809</b>	<b>0</b>	<b>822,966</b>	<b>709,157</b>	<b>113,809</b>	<b>822,966</b>
<i>Total Excluding Arrears</i>	709,157	113,809	0	822,966	709,157	113,809	822,966

## Department 15 Satellite Campuses

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071401 Teaching and Training</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	75,840	75,840
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	294	294
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	730	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	2,970	2,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	300	300
222001 Telecommunications	0	0	0	0	0	800	800
223005 Electricity	0	0	0	0	0	2,400	2,400
223006 Water	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,866	1,866
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300	300
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

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## Budget Output 071405 Distance Learning

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,834	82,834
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,636	3,636
221012 Small Office Equipment	0	0	0	0	0	100	100
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	0	0	0	0	2,560	2,560
227001 Travel inland	0	0	0	0	0	3,930	3,930
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,840	3,840
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	200,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 14</b>	<b>31,047,511</b>	<b>0</b>	<b>0</b>	<b>31,047,511</b>	<b>32,394,594</b>	<b>0</b>	<b>32,394,594</b>
<i>Total Excluding Arrears</i>	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 149</b>	<b>58,884,513</b>	<b>0</b>	<b>0</b>	<b>58,884,513</b>	<b>57,767,198</b>	<b>0</b>	<b>57,767,198</b>
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	55,169,045	0	55,169,045

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**Vote:149** Gulu University

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