

VOTE: 310 Lira University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.553	15.553	16.331	17.964	19.761
	Non-Wage	6.814	6.814	11.985	14.382	19.416
Dev't.	GoU	4.610	4.610	4.610	5.532	7.745
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.977	26.977	32.926	37.878	46.921
Total GoU+Ext Fin (MTEF)		26.977	26.977	32.926	37.878	46.921
Arrears		0.044	0.000	0.000	0.000	0.000
Total Budget		27.021	26.977	32.926	37.878	46.921
Total Vote Budget Excluding		26.977	26.977	32.926	37.878	46.921

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Faculty Medicine	2,660,872	166,245	2,827,117
002 Faculty of Computing and Information Science	446,598	75,998	522,596
003 Faculty of Education	1,416,756	183,113	1,599,869
004 Faculty of Health Sciences	3,068,521	169,284	3,237,805
005 Faculty of Management Sciences	1,467,373	444,776	1,912,149
007 Faculty of Public Health	1,197,778	94,997	1,292,776
Total Recurrent Budget Estimates for Sub-SubProgramme	10,257,898	1,134,414	11,392,312
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	10,257,898	1,134,414	11,392,312
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	980,732	617,534	1,598,265
002 Central Administration	3,259,700	3,877,936	7,137,636
003 Directorate of Research and Graduate Studies	108,050	37,999	146,049
004 Library and Information Affairs	268,273	222,963	491,237

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Student Affairs	225,549	653,916	879,466
006 University Teaching Hospital	453,125	313,356	766,481
Total Recurrent Budget Estimates for Sub-SubProgramme	5,295,430	5,723,705	11,019,135
Development Budget Estimates	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000
Total Development Budget Estimates for Sub-SubProgramme	4,610,000	0	4,610,000
Total for Sub Sub Programme 02	9,905,430	5,723,705	15,629,135
Total for Programme 12	20,163,328	6,858,119	27,021,447
Grand Total Vote 310	20,163,328	6,858,119	27,021,447
Total Excluding Arrears	20,163,328	6,813,814	26,977,142

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,992,382	0	16,992,382
212 Social Contributions	1,685,183	0	1,685,183
221 General Use of goods and services	1,349,241	0	1,349,241
222 Communications	78,315	0	78,315
223 Utility and Property Expenses	353,540	0	353,540
224 Supplies and Services	269,138	0	269,138
225 Professional Services	72,300	0	72,300
226 Insurances and Licenses	90,700	0	90,700
227 Travel and Transport	754,079	0	754,079
228 Maintenance	193,588	0	193,588
263 To other general government units.	82,420	0	82,420
273 Employment-related social benefits	3,000	0	3,000
282 Current transfers not elsewhere classified	443,256	0	443,256
312 Acquisition of Produced Assets	4,610,000	0	4,610,000
352 Financial Assets	44,305	0	44,305
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	14,089,989	0	14,089,989
211102 Contract Staff Salaries	1,463,338	0	1,463,338
211104 Employee Gratuity	310,000	0	310,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,369	0	1,100,369
211107 Boards, Committees and Council Allowances	28,686	0	28,686
212101 Social Security Contributions	1,555,333	0	1,555,333
212102 Medical expenses (Employees)	91,350	0	91,350
212103 Incapacity benefits (Employees)	38,500	0	38,500
221001 Advertising and Public Relations	61,699	0	61,699
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221003 Staff Training	32,405	0	32,405
221004 Recruitment Expenses	14,000	0	14,000
221005 Official Ceremonies and State Functions	60,000	0	60,000
221006 Commissions and related charges	306,640	0	306,640
221007 Books, Periodicals & Newspapers	121,630	0	121,630
221008 Information and Communication Technology Supplies.	280,834	0	280,834
221009 Welfare and Entertainment	208,009	0	208,009
221011 Printing, Stationery, Photocopying and Binding	172,375	0	172,375
221012 Small Office Equipment	30,999	0	30,999
221016 Systems Recurrent costs	23,600	0	23,600
221017 Membership dues and Subscription fees.	27,049	0	27,049
222001 Information and Communication Technology Services.	78,255	0	78,255
222002 Postage and Courier	60	0	60
223001 Property Management Expenses	90,500	0	90,500
223003 Rent-Produced Assets-to private entities	49,000	0	49,000
223004 Guard and Security services	76,000	0	76,000
223005 Electricity	110,960	0	110,960
223006 Water	5,400	0	5,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,680	0	9,680
223901 Rent-(Produced Assets) to other govt. units	12,000	0	12,000
224001 Medical Supplies and Services	97,576	0	97,576
224003 Agricultural Supplies and Services	10,000	0	10,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	63,479	0	63,479
224005 Laboratory supplies and services	4,800	0	4,800
224008 Educational Materials and Services	41,000	0	41,000
224010 Protective Gear	7,800	0	7,800
224011 Research Expenses	44,482	0	44,482
225101 Consultancy Services	72,300	0	72,300
226001 Insurances	60,700	0	60,700
226002 Licenses	30,000	0	30,000
227001 Travel inland	331,300	0	331,300
227004 Fuel, Lubricants and Oils	422,779	0	422,779
228001 Maintenance-Buildings and Structures	68,288	0	68,288
228002 Maintenance-Transport Equipment	92,000	0	92,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,300	0	33,300
263402 Transfer to Other Government Units	82,420	0	82,420
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000
282102 Fines and Penalties	20,000	0	20,000
282103 Scholarships and related costs	423,256	0	423,256
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000
312131 Roads and Bridges - Acquisition	50,000	0	50,000
312212 Light Vehicles - Acquisition	260,000	0	260,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	44,305	0	44,305
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Faculty Medicine			
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	7,623	7,623
Total Cost of Budget Output 320008	0	15,623	15,623
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320036	0	30,000	30,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,532,894	0	2,532,894
211102 Contract Staff Salaries	127,978	0	127,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,811	37,811
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Faculty Medicine			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,811	7,811
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	2,660,872	120,623	2,781,494
Total Cost for Department 001	2,660,872	166,245	2,827,117
Total Excluding Arrears	2,660,872	166,245	2,827,117
Department 002 Faculty of Computing and Information Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	14,000	14,000
Total Cost of Budget Output 320036	0	14,000	14,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	446,598	0	446,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,998	22,998
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221006 Commissions and related charges	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500
221009 Welfare and Entertainment	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224005 Laboratory supplies and services	0	2,000	2,000
224008 Educational Materials and Services	0	3,000	3,000
227001 Travel inland	0	1,500	1,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science			
Budget Output 320043 Teaching and Training			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320043	446,598	51,998	498,596
Total Cost for Department 002	446,598	75,998	522,596
Total Excluding Arrears	446,598	75,998	522,596
Department 003 Faculty of Education			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	10,000	10,000
Total Cost of Budget Output 320036	0	10,000	10,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,131,105	0	1,131,105
211102 Contract Staff Salaries	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,513	74,513
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500
221001 Advertising and Public Relations	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	700	700
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	10,000	10,000
224001 Medical Supplies and Services	0	5,700	5,700

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Education			
Budget Output 320043 Teaching and Training			
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224005 Laboratory supplies and services	0	2,800	2,800
225101 Consultancy Services	0	16,100	16,100
227001 Travel inland	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	9,050	9,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	1,416,756	163,113	1,579,869
Total Cost for Department 003	1,416,756	183,113	1,599,869
Total Excluding Arrears	1,416,756	183,113	1,599,869
Department 004 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
221003 Staff Training	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	500
227001 Travel inland	0	2,100	2,100
Total Cost of Budget Output 320008	0	4,000	4,000
Budget Output 320036 Research, Innovation and Technology Transfer			
221006 Commissions and related charges	0	100	100
221011 Printing, Stationery, Photocopying and Binding	0	500	500
224011 Research Expenses	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,000	1,000
Total Cost of Budget Output 320036	0	4,000	4,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,068,521	0	3,068,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,285	60,285
211107 Boards, Committees and Council Allowances	0	500	500
221006 Commissions and related charges	0	2,540	2,540
221007 Books, Periodicals & Newspapers	0	2,920	2,920
221008 Information and Communication Technology Supplies.	0	1,600	1,600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	12,310	12,310
221011 Printing, Stationery, Photocopying and Binding	0	10,675	10,675
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	450	450
222001 Information and Communication Technology Services.	0	5,760	5,760
223001 Property Management Expenses	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480
223901 Rent-(Produced Assets) to other govt. units	0	12,000	12,000
224001 Medical Supplies and Services	0	1,020	1,020
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224010 Protective Gear	0	7,500	7,500
227001 Travel inland	0	17,750	17,750
227004 Fuel, Lubricants and Oils	0	18,994	18,994
Total Cost of Budget Output 320043	3,068,521	161,284	3,229,805
Total Cost for Department 004	3,068,521	169,284	3,237,805
Total Excluding Arrears	3,068,521	169,284	3,237,805
Department 005 Faculty of Management Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	18,000	18,000
Total Cost of Budget Output 320008	0	18,000	18,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	15,000	15,000
Total Cost of Budget Output 320036	0	15,000	15,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,467,373	0	1,467,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,626	276,626
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	2,500	2,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Management Sciences			
Budget Output 320043 Teaching and Training			
221003 Staff Training	0	20,000	20,000
221006 Commissions and related charges	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,650	3,650
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,800	4,800
223005 Electricity	0	4,200	4,200
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 320043	1,467,373	411,776	1,879,149
Total Cost for Department 005	1,467,373	444,776	1,912,149
Total Excluding Arrears	1,467,373	444,776	1,912,149
Department 007 Faculty of Public Health			
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,347	9,347
227004 Fuel, Lubricants and Oils	0	5,948	5,948
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320008	0	17,295	17,295
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,082	3,082
Total Cost of Budget Output 320036	0	3,082	3,082
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,197,778	0	1,197,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,020	58,020

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Public Health			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	3,800
221012 Small Office Equipment	0	3,800	3,800
Total Cost of Budget Output 320043	1,197,778	74,620	1,272,398
Total Cost for Department 007	1,197,778	94,997	1,292,776
Total Excluding Arrears	1,197,778	94,997	1,292,776
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,392,312	0	11,392,312
Total Excluding Arrears	11,392,312	0	11,392,312
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
211107 Boards, Committees and Council Allowances	0	28,186	28,186
212102 Medical expenses (Employees)	0	7,000	7,000
221001 Advertising and Public Relations	0	17,699	17,699
221005 Official Ceremonies and State Functions	0	60,000	60,000
221006 Commissions and related charges	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	13,000	13,000
221009 Welfare and Entertainment	0	7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	0	38,000	38,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
222001 Information and Communication Technology Services.	0	7,400	7,400
223001 Property Management Expenses	0	3,000	3,000
223005 Electricity	0	600	600
223006 Water	0	400	400
224010 Protective Gear	0	300	300
225101 Consultancy Services	0	3,200	3,200
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	2,800
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
Total Cost of Budget Output 320001	363,595	373,585	737,181
Budget Output 320010 E-Learning, and innovation services			
211101 General Staff Salaries	372,562	0	372,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	179,154	179,154
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,795	2,795
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320010	372,562	205,949	578,512
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	66,974	0	66,974
211102 Contract Staff Salaries	177,600	0	177,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,699	9,699
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500
221009 Welfare and Entertainment	0	2,500	2,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320035 Quality, Standard and Accreditation			
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	800	800
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 320035	244,574	37,999	282,573
Total Cost for Department 001	980,732	617,534	1,598,265
Total Excluding Arrears	980,732	617,534	1,598,265
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,291	16,291
212102 Medical expenses (Employees)	0	2,850	2,850
221008 Information and Communication Technology Supplies.	0	1,780	1,780
221009 Welfare and Entertainment	0	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	1,900
221017 Membership dues and Subscription fees.	0	599	599
222001 Information and Communication Technology Services.	0	1,800	1,800
227001 Travel inland	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	4,718	4,718
Total Cost of Budget Output 000001	152,272	43,237	195,509
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	402,579	0	402,579
211102 Contract Staff Salaries	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,778	77,778
212102 Medical expenses (Employees)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	500	500
221016 Systems Recurrent costs	0	23,600	23,600
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,005	27,005
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 000004	508,406	216,383	724,789
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200
212102 Medical expenses (Employees)	0	3,000	3,000
221004 Recruitment Expenses	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	9,800	9,800
227004 Fuel, Lubricants and Oils	0	10,287	10,287
Total Cost of Budget Output 000005	152,272	47,987	200,259
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	165,064	0	165,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212102 Medical expenses (Employees)	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600
225101 Consultancy Services	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	17,659	17,659
Total Cost of Budget Output 000006	165,064	85,259	250,323
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	205,020	0	205,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	3,000	3,000
221006 Commissions and related charges	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	13,775	13,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 000007	205,020	84,575	289,595
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	1,376,971	0	1,376,971

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
211102 Contract Staff Salaries	554,628	0	554,628
211104 Employee Gratuity	0	310,000	310,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000
212101 Social Security Contributions	0	1,555,333	1,555,333
212102 Medical expenses (Employees)	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000
221004 Recruitment Expenses	0	10,000	10,000
221006 Commissions and related charges	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	10,800	10,800
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	60	60
223003 Rent-Produced Assets-to private entities	0	17,000	17,000
223004 Guard and Security services	0	76,000	76,000
223005 Electricity	0	85,000	85,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000
224003 Agricultural Supplies and Services	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
225101 Consultancy Services	0	40,000	40,000
226001 Insurances	0	50,000	50,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	127,572	127,572
228001 Maintenance-Buildings and Structures	0	62,288	62,288

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
228002 Maintenance-Transport Equipment	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
282102 Fines and Penalties	0	20,000	20,000
o/w Fines and Penalties	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	44,305	44,305
Total Cost of Budget Output 320002	1,931,599	3,355,358	5,286,957
Budget Output 320013 Estates Management			
211101 General Staff Salaries	145,067	0	145,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200
223005 Electricity	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	15,337	15,337
Total Cost of Budget Output 320013	145,067	45,137	190,204
Total Cost for Department 002	3,259,700	3,877,936	7,137,636
Total Excluding Arrears	3,259,700	3,833,631	7,093,331
Department 003 Directorate of Research and Graduate Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	108,050	0	108,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221012 Small Office Equipment	0	2,999	2,999
225101 Consultancy Services	0	5,000	5,000
227001 Travel inland	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320036	108,050	37,999	146,049
Total Cost for Department 003	108,050	37,999	146,049
Total Excluding Arrears	108,050	37,999	146,049
Department 004 Library and Information Affairs			
Budget Output 320026 Library services			
211101 General Staff Salaries	268,273	0	268,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	34,800
212102 Medical expenses (Employees)	0	7,200	7,200
221003 Staff Training	0	8,005	8,005
221007 Books, Periodicals & Newspapers	0	87,160	87,160
221008 Information and Communication Technology Supplies.	0	7,800	7,800
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	7,200	7,200
223005 Electricity	0	4,560	4,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	4,538	4,538
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
Total Cost of Budget Output 320026	268,273	222,963	491,237
Total Cost for Department 004	268,273	222,963	491,237
Total Excluding Arrears	268,273	222,963	491,237
Department 005 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
211101 General Staff Salaries	119,722	0	119,722
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
212102 Medical expenses (Employees)	0	2,500	2,500
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	25,899	25,899
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,500	1,500
223001 Property Management Expenses	0	2,500	2,500
223005 Electricity	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	20,341	20,341
227001 Travel inland	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	9,000	9,000
263402 Transfer to Other Government Units	0	82,420	82,420
o/w Transfer to other Government Units for Guild Services	0	82,420	82,420
282103 Scholarships and related costs	0	423,256	423,256
Total Cost of Budget Output 320040	225,549	653,916	879,466
Total Cost for Department 005	225,549	653,916	879,466
Total Excluding Arrears	225,549	653,916	879,466
Department 006 University Teaching Hospital			
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	453,125	0	453,125
221008 Information and Communication Technology Supplies.	0	3,800	3,800
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
222001 Information and Communication Technology Services.	0	4,200	4,200
223001 Property Management Expenses	0	70,000	70,000
224001 Medical Supplies and Services	0	549	549

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 University Teaching Hospital			
Budget Output 320021 Hospital Management and Support Services			
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
226001 Insurances	0	10,700	10,700
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320021	453,125	125,249	578,374
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	3,200	3,200
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600
223003 Rent-Produced Assets-to private entities	0	32,000	32,000
224001 Medical Supplies and Services	0	90,307	90,307
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 320043	0	188,107	188,107
Total Cost for Department 006	453,125	313,356	766,481
Total Excluding Arrears	453,125	313,356	766,481
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development			
Budget Output 000002 Construction Management			
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000002	4,000,000	0	4,000,000
Budget Output 000003 Facilities Maintenance			
312131 Roads and Bridges - Acquisition	50,000	0	50,000
312212 Light Vehicles - Acquisition	260,000	0	260,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	610,000	0	610,000
Total Cost for Project 1414	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4610000
Total for Sub-SubProgramme 02	15,629,135	0	15,629,135
Total Excluding Arrears	15,584,830	0	15,584,830
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

VOTE: 310 Lira University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Central Administration			
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000
Total Development for the Department 002	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4,610,000
Grand Total Vote 310	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4,610,000

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Table V7: External Financing for the Vote

N / A