

Vote:149 Gulu University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0713 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	0	0	0	0	7,994,677	6,422,427	14,417,104
03 Academic Affairs	0	0	0	0	725,042	762,288	1,487,330
04 Student Affairs	0	0	0	0	368,571	2,925,349	3,293,921
05 Library and Information Affairs Services	0	0	0	0	817,720	493,865	1,311,585
06 Infrastructure Development	0	0	0	0	36,448	435,192	471,640
Total Recurrent Budget Estimates for Programme	0	0	0	0	9,942,458	11,039,121	20,981,579
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	0	0	0	0	2,665,000	0	2,665,000
1467 Institutional Support to Gulu University- Retooling	0	0	0	0	1,137,725	0	1,137,725
Total Development Budget Estimates for Programme	0	0	0	0	3,802,725	0	3,802,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	0	0	0	0	24,784,304	0	24,784,304
<i>Total Excluding Arrears</i>	0	0	0	0	24,784,304	0	24,784,304
Programme :0714 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Graduate Studies	0	0	0	0	594,015	131,084	725,099
08 Faculty of Education and Humanities	0	0	0	0	2,896,822	607,058	3,503,880
09 Faculty of Agriculture and Environment	0	0	0	0	6,581,951	421,366	7,003,317
10 Faculty of Business and Development Studies	0	0	0	0	566,972	707,775	1,274,747
11 Faculty of Sciences	0	0	0	0	4,290,904	204,532	4,495,436
12 Faculty of Medicine	0	0	0	0	4,056,671	246,800	4,303,471
13 Faculty of Laws	0	0	0	0	1,141,111	192,937	1,334,049
14 Institute of Peace and Strategic Studies	0	0	0	0	988,462	38,820	1,027,282
Total Recurrent Budget Estimates for Programme	0	0	0	0	21,116,909	2,550,373	23,667,282
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	0	0	0	0	23,667,282	0	23,667,282
<i>Total Excluding Arrears</i>	0	0	0	0	23,667,282	0	23,667,282
Programme :0751 Delivery of Tertiary Education and Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
Total Recurrent Budget Estimates for Programme	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	1,000,053	0	853,432	1,853,486	0	0	0
1467 Institutional Support to Gulu University- Retooling	1,504,986	0	1,067,568	2,572,553	0	0	0
Total Development Budget Estimates for Programme	2,505,039	0	1,921,000	4,426,039	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	35,515,536	0	8,500,000	44,015,536	0	0	0

Vote:149

 Gulu University

<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	0	0	0
Total Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	48,451,586
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	48,451,586	0	48,451,586

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,344,164	0	6,297,500	38,641,664	40,957,639	0	40,957,639
211101 General Staff Salaries	24,591,353	0	1,104,000	25,695,353	26,482,962	0	26,482,962
211102 Contract Staff Salaries	3,330,705	0	96,001	3,426,706	4,576,405	0	4,576,405
211103 Allowances (Inc. Casuals, Temporary)	1,631,928	0	1,910,266	3,542,194	2,486,221	0	2,486,221
212101 Social Security Contributions	2,766,706	0	120,000	2,886,706	2,678,875	0	2,678,875
213001 Medical expenses (To employees)	0	0	103,500	103,500	50,600	0	50,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	0	11,000
213003 Retrenchment costs	0	0	200	200	0	0	0
213004 Gratuity Expenses	0	0	225,001	225,001	189,000	0	189,000
221001 Advertising and Public Relations	0	0	113,811	113,811	76,152	0	76,152
221002 Workshops and Seminars	4,001	0	64,937	68,938	42,650	0	42,650
221003 Staff Training	0	0	160,000	160,000	50,521	0	50,521
221004 Recruitment Expenses	0	0	26,800	26,800	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,038	0	5,038
221006 Commissions and related charges	1,500	0	3,500	5,000	0	0	0
221007 Books, Periodicals & Newspapers	2,260	0	68,032	70,292	522,985	0	522,985
221008 Computer supplies and Information Technology (IT)	2,000	0	87,249	89,249	253,014	0	253,014
221009 Welfare and Entertainment	800	0	106,933	107,733	99,377	0	99,377
221010 Special Meals and Drinks	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,901	0	107,688	110,589	269,719	0	269,719
221012 Small Office Equipment	500	0	7,250	7,750	43,271	0	43,271
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	500	0	500
221016 IFMS Recurrent costs	0	0	11,500	11,500	0	0	0
221017 Subscriptions	0	0	12,136	12,136	63,690	0	63,690
222001 Telecommunications	0	0	52,000	52,000	20,611	0	20,611
222002 Postage and Courier	0	0	14,630	14,630	3,045	0	3,045
222003 Information and communications technology (ICT)	0	0	0	0	500	0	500
223001 Property Expenses	0	0	4,808	4,808	453	0	453
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	66,000	0	66,000
223004 Guard and Security services	0	0	29,540	29,540	25,540	0	25,540
223005 Electricity	0	0	58,350	58,350	44,741	0	44,741
223006 Water	0	0	30,500	30,500	24,913	0	24,913
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	23,217	23,217	15,247	0	15,247
224001 Medical Supplies	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	7,007	0	205,247	212,254	69,525	0	69,525
225001 Consultancy Services- Short term	0	0	15,000	15,000	6,250	0	6,250
226001 Insurances	0	0	26,892	26,892	10,804	0	10,804
226002 Licenses	0	0	5,324	5,324	2,998	0	2,998
227001 Travel inland	1,000	0	246,720	247,720	144,509	0	144,509
227002 Travel abroad	500	0	408,248	408,748	91,090	0	91,090

Vote:149 Gulu University

227003 Carriage, Haulage, Freight and transport hire	0	0	25,488	25,488	6,115	0	6,115
227004 Fuel, Lubricants and Oils	1,003	0	453,376	454,379	157,457	0	157,457
228001 Maintenance - Civil	0	0	73,396	73,396	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	129,673	129,673	210,250	0	210,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,238	40,238	37,015	0	37,015
228004 Maintenance – Other	0	0	11,800	11,800	27,106	0	27,106
282101 Donations	0	0	50	50	2,000	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	0	0	0	1,950,490	0	1,950,490
282104 Compensation to 3rd Parties	0	0	15,000	15,000	3,000	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	534,999	0	281,500	816,499	3,691,222	0	3,691,222
262101 Contributions to International Organisations (Current)	22,553	0	68,500	91,053	2,000	0	2,000
264101 Contributions to Autonomous Institutions	512,446	0	213,000	725,446	3,689,222	0	3,689,222
Investment (Capital Purchases)	2,500,053	0	1,921,000	4,421,053	3,802,725	0	3,802,725
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	90,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
311101 Land	379,901	0	200,000	579,901	220,000	0	220,000
312101 Non-Residential Buildings	600,000	0	565,932	1,165,932	1,825,000	0	1,825,000
312103 Roads and Bridges.	20,152	0	87,500	107,652	80,000	0	80,000
312201 Transport Equipment	500,000	0	320,400	820,400	0	0	0
312202 Machinery and Equipment	230,000	0	73,429	303,429	170,000	0	170,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	80,053	0	153,784	233,838	0	0	0
312213 ICT Equipment	129,947	0	190,455	320,401	817,725	0	817,725
312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0
Arrears	136,319	0	0	136,319	0	0	0
321605 Domestic arrears (Budgeting)	136,319	0	0	136,319	0	0	0
Grand Total Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	48,451,586
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	48,451,586	0	48,451,586

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	0	6,907,009	0	6,907,009
211102 Contract Staff Salaries	0	0	0	0	1,087,667	0	1,087,667
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	221,590	221,590
212101 Social Security Contributions	0	0	0	0	0	2,678,875	2,678,875
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	6,000
213004 Gratuity Expenses	0	0	0	0	0	189,000	189,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	500	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,932	6,932
221009 Welfare and Entertainment	0	0	0	0	0	900	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	700	700
221017 Subscriptions	0	0	0	0	0	5,040	5,040
222001 Telecommunications	0	0	0	0	0	500	500
222002 Postage and Courier	0	0	0	0	0	1,295	1,295
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	25,540	25,540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,146	2,146
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	3,405
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,800	14,800
282101 Donations	0	0	0	0	0	2,000	2,000
282103 Scholarships and related costs	0	0	0	0	0	500	500
Total Cost of Output 01	0	0	0	0	7,994,677	3,233,223	11,227,899
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	200	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	0	900	900

Vote:149 Gulu University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	500	500
222002 Postage and Courier	0	0	0	0	0	110	110
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	3,405	3,405
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	2,000	2,000
Total Cost of Output 02	0	0	0	0	0	85,450	85,450
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	500	500
222002 Postage and Courier	0	0	0	0	0	150	150
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	3,405	3,405
227001 Travel inland	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	0	0	0	0	0	77,390	77,390
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	150	150
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	1,600	1,600
227001 Travel inland	0	0	0	0	0	5,600	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	0	0	0	0	0	73,385	73,385
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,400	34,400
213001 Medical expenses (To employees)	0	0	0	0	0	300	300

Vote:149 Gulu University

221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1	1
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	399	399
222002 Postage and Courier	0	0	0	0	0	10	10
224004 Cleaning and Sanitation	0	0	0	0	0	700	700
227001 Travel inland	0	0	0	0	0	5,200	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150	150
Total Cost of Output 05	0	0	0	0	0	61,160	61,160
Output 071319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	300	300
221004 Recruitment Expenses	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	0	300	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	500	500
222002 Postage and Courier	0	0	0	0	0	150	150
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	3,405	3,405
227001 Travel inland	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 19	0	0	0	0	0	78,990	78,990
Total Cost Of Outputs Provided	0	0	0	0	0	7,994,677	3,609,598
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071351 Contributions to Research and International Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,812,829	2,812,829
<i>o/w Funds subvented to Constituent College of Karamoja, Moroto to take care of the operations of the task force. Gulu University Hoima and Kitgum Campuses supported. Gulu University Kampala Offices facilitated.</i>	0	0	0	0	0	2,812,829	2,812,829
Total Cost of Output 51	0	0	0	0	0	2,812,829	2,812,829
Total Cost Of Outputs Funded	0	0	0	0	0	2,812,829	2,812,829
Total Cost for SubProgramme 02	0	0	0	0	7,994,677	6,422,427	14,417,104
<i>Total Excluding Arrears</i>	0	0	0	0	7,994,677	6,422,427	14,417,104

Vote:149 Gulu University

SubProgramme 03 Academic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	0	0	0	0	634,880	0	634,880
211102 Contract Staff Salaries	0	0	0	0	90,162	0	90,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	127,000	127,000
221001 Advertising and Public Relations	0	0	0	0	0	67,152	67,152
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	411,663	411,663
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,443	33,443
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	1,800	1,800
222002 Postage and Courier	0	0	0	0	0	100	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,430	1,430
226001 Insurances	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,200	12,200
Total Cost of Output 01	0	0	0	0	725,042	762,288	1,487,330
Total Cost Of Outputs Provided	0	0	0	0	725,042	762,288	1,487,330
Total Cost for SubProgramme 03	0	0	0	0	725,042	762,288	1,487,330
<i>Total Excluding Arrears</i>	0	0	0	0	725,042	762,288	1,487,330

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	0	0	0	0	224,833	0	224,833
211102 Contract Staff Salaries	0	0	0	0	143,738	0	143,738
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,500	32,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	432	432
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	7,405	7,405
222001 Telecommunications	0	0	0	0	0	800	800
224004 Cleaning and Sanitation	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	6,000	6,000

Vote:149 Gulu University

227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	500
Total Cost of Output 01	0	0	0	0	0	368,571	92,337
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	44,000
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	600	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	100	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,099	3,099
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,200	6,200
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	200	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Output 08	0	0	0	0	0	162,699	162,699
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	0	0	0	0	8,000	8,000
Total Cost of Output 11	0	0	0	0	0	8,000	8,000
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	0	0	0	0	1,800,000	1,800,000
Total Cost of Output 13	0	0	0	0	0	1,800,000	1,800,000
Total Cost Of Outputs Provided	0	0	0	0	0	368,571	2,063,036
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	862,313	862,313
<i>o/w Funds to cater for Guild and Games Union Activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>862,313</i>	<i>862,313</i>
Total Cost of Output 53	0	0	0	0	0	862,313	862,313
Total Cost Of Outputs Funded	0	0	0	0	0	862,313	862,313
Total Cost for SubProgramme 04	0	0	0	0	368,571	2,925,349	3,293,921
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>368,571</i>	<i>2,925,349</i>	<i>3,293,921</i>

Vote:149 Gulu University

SubProgramme 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071301 Administrative Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221017 Subscriptions	0	0	0	0	0	26,150	26,150
Total Cost of Output 01	0	0	0	0	0	176,150	176,150
<i>Output 071310 Library Affairs</i>							
211101 General Staff Salaries	0	0	0	0	727,558	0	727,558
211102 Contract Staff Salaries	0	0	0	0	90,162	0	90,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,432	77,432
213001 Medical expenses (To employees)	0	0	0	0	0	10,800	10,800
221002 Workshops and Seminars	0	0	0	0	0	5,500	5,500
221003 Staff Training	0	0	0	0	0	7,500	7,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,200	20,200
221009 Welfare and Entertainment	0	0	0	0	0	14,682	14,682
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,262	15,262
221012 Small Office Equipment	0	0	0	0	0	18,665	18,665
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,683	1,683
222002 Postage and Courier	0	0	0	0	0	380	380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	760	760
224004 Cleaning and Sanitation	0	0	0	0	0	1,300	1,300
225001 Consultancy Services- Short term	0	0	0	0	0	2,250	2,250
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	11,000	11,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,915	1,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,057	6,057
228002 Maintenance - Vehicles	0	0	0	0	0	7,250	7,250
282103 Scholarships and related costs	0	0	0	0	0	2,000	2,000
Total Cost of Output 10	0	0	0	0	817,720	301,635	1,119,355
Total Cost Of Outputs Provided	0	0	0	0	817,720	477,785	1,295,505
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071351 Contributions to Research and International Organizations</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	2,000
<i>o/w Contribution to IFLA and SCANUL</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
264101 Contributions to Autonomous Institutions	0	0	0	0	0	14,080	14,080

Vote:149 Gulu University

<i>o/w Contribution to Consortium of Uganda University Libraries and ULIA</i>	0	0	0	0	0	14,080	14,080
Total Cost of Output 51	0	0	0	0	0	16,080	16,080
Total Cost Of Outputs Funded	0	0	0	0	0	16,080	16,080
Total Cost for SubProgramme 05	0	0	0	0	817,720	493,865	1,311,585
<i>Total Excluding Arrears</i>	0	0	0	0	817,720	493,865	1,311,585

SubProgramme 06 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071307 Estates and Works</i>							
211101 General Staff Salaries	0	0	0	0	36,448	0	36,448
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	35,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	200	200
223001 Property Expenses	0	0	0	0	0	453	453
223005 Electricity	0	0	0	0	0	38,350	38,350
223006 Water	0	0	0	0	0	20,500	20,500
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	3,405
226001 Insurances	0	0	0	0	0	1,000	1,000
226002 Licenses	0	0	0	0	0	2,998	2,998
227001 Travel inland	0	0	0	0	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	170,000	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
228004 Maintenance – Other	0	0	0	0	0	26,686	26,686
282102 Fines and Penalties/ Court wards	0	0	0	0	0	1,000	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	3,000	3,000
Total Cost of Output 07	0	0	0	0	36,448	435,192	471,640
Total Cost Of Outputs Provided	0	0	0	0	36,448	435,192	471,640
Total Cost for SubProgramme 06	0	0	0	0	36,448	435,192	471,640
<i>Total Excluding Arrears</i>	0	0	0	0	36,448	435,192	471,640

Development Budget Estimates

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071371 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	220,000	0	220,000
Total Cost Of Output 071371	0	0	0	0	220,000	0	220,000

Vote:149 Gulu University

Output 071372 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	90,000
Total Cost Of Output 071372	0	0	0	0	90,000	0	90,000

Output 071373 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	0	0	80,000	0	80,000
Total Cost Of Output 071373	0	0	0	0	80,000	0	80,000

Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 071376	0	0	0	0	50,000	0	50,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	1,285,000	0	1,285,000
Total Cost Of Output 071380	0	0	0	0	1,685,000	0	1,685,000

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
Total Cost Of Output 071381	0	0	0	0	540,000	0	540,000
Total Cost for Capital Purchases	0	0	0	0	2,665,000	0	2,665,000

Total Cost for Project: 0906	0	0	0	0	2,665,000	0	2,665,000
Total Excluding Arrears	0	0	0	0	2,665,000	0	2,665,000

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	767,725	0	767,725
Total Cost Of Output 071376	0	0	0	0	767,725	0	767,725
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Output 071377	0	0	0	0	170,000	0	170,000
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 071378	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	1,137,725	0	1,137,725
Total Cost for Project: 1467	0	0	0	0	1,137,725	0	1,137,725
Total Excluding Arrears	0	0	0	0	1,137,725	0	1,137,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	0	0	0	0	24,784,304	0	24,784,304
Total Excluding Arrears	0	0	0	0	24,784,304	0	24,784,304

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote:149 Gulu University

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071402 Research and Graduate Studies</i>							
211101 General Staff Salaries	0	0	0	0	492,162	0	492,162
211102 Contract Staff Salaries	0	0	0	0	101,852	0	101,852
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	71,200	71,200
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221003 Staff Training	0	0	0	0	0	25,580	25,580
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	720
221009 Welfare and Entertainment	0	0	0	0	0	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,795	2,795
221012 Small Office Equipment	0	0	0	0	0	1,600	1,600
221017 Subscriptions	0	0	0	0	0	14,000	14,000
222001 Telecommunications	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	1,000	1,000
227002 Travel abroad	0	0	0	0	0	1,090	1,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	1,600
Total Cost of Output 02	0	0	0	0	594,015	131,084	725,099
Total Cost Of Outputs Provided	0	0	0	0	594,015	131,084	725,099
Total Cost for SubProgramme 07	0	0	0	0	594,015	131,084	725,099
<i>Total Excluding Arrears</i>	0	0	0	0	594,015	131,084	725,099

SubProgramme 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	2,570,409	0	2,570,409
211102 Contract Staff Salaries	0	0	0	0	326,412	0	326,412
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	562,358	562,358
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,800	2,800
221009 Welfare and Entertainment	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	2,400
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	800

Vote:149 Gulu University

282103 Scholarships and related costs	0	0	0	0	0	10,700	10,700
Total Cost of Output 01	0	0	0	0	0	2,896,822	607,058
Total Cost Of Outputs Provided	0	0	0	0	0	2,896,822	607,058
Total Cost for SubProgramme 08	0	0	0	0	0	2,896,822	607,058
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,896,822	607,058

SubProgramme 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	5,626,821	0	5,626,821
211102 Contract Staff Salaries	0	0	0	0	955,130	0	955,130
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	180,000	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	36,906	36,906
221009 Welfare and Entertainment	0	0	0	0	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	2,880	2,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,600	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,000	11,000
282103 Scholarships and related costs	0	0	0	0	0	66,680	66,680
Total Cost of Output 01	0	0	0	0	6,581,951	421,366	7,003,317
Total Cost Of Outputs Provided	0	0	0	0	6,581,951	421,366	7,003,317
Total Cost for SubProgramme 09	0	0	0	0	6,581,951	421,366	7,003,317
<i>Total Excluding Arrears</i>	0	0	0	0	6,581,951	421,366	7,003,317

SubProgramme 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	61,872	0	61,872
211102 Contract Staff Salaries	0	0	0	0	505,100	0	505,100
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490,000	490,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	4,950	4,950
221003 Staff Training	0	0	0	0	0	6,983	6,983
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,438	4,438
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,170	1,170

Vote:149 Gulu University

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,176	15,176
221009 Welfare and Entertainment	0	0	0	0	0	11,695	11,695
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,500	1,500
222002 Postage and Courier	0	0	0	0	0	450	450
223005 Electricity	0	0	0	0	0	6,391	6,391
223006 Water	0	0	0	0	0	4,413	4,413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	780	780
224004 Cleaning and Sanitation	0	0	0	0	0	6,500	6,500
226001 Insurances	0	0	0	0	0	2,803	2,803
227001 Travel inland	0	0	0	0	0	7,709	7,709
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,366	3,366
282103 Scholarships and related costs	0	0	0	0	0	13,450	13,450
Total Cost of Output 01	0	0	0	0	0	566,972	707,775
Total Cost Of Outputs Provided	0	0	0	0	0	566,972	707,775
Total Cost for SubProgramme 10	0	0	0	0	0	566,972	707,775
<i>Total Excluding Arrears</i>	0	0	0	0	0	566,972	707,775

SubProgramme 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,552,822	0	3,552,822
211102 Contract Staff Salaries	0	0	0	0	738,082	0	738,082
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	115,000	115,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	100	100
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	232	232
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000

Vote:149 Gulu University

227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	9,000	9,000
Total Cost of Output 01	0	0	0	0	0	4,290,904	204,532
Total Cost Of Outputs Provided	0	0	0	0	0	4,290,904	204,532
Total Cost for SubProgramme 11	0	0	0	0	0	4,290,904	204,532
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,290,904	204,532

SubProgramme 12 Faculty of Medicine

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	3,773,463	0	3,773,463
211102 Contract Staff Salaries	0	0	0	0	283,208	0	283,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	140,000	140,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	700	700
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	0	0	0	0	100	100
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	24,000	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	11,000	11,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
282103 Scholarships and related costs	0	0	0	0	0	35,000	35,000
Total Cost of Output 01	0	0	0	0	4,056,671	246,800	4,303,471
Total Cost Of Outputs Provided	0	0	0	0	4,056,671	246,800	4,303,471
Total Cost for SubProgramme 12	0	0	0	0	4,056,671	246,800	4,303,471
<i>Total Excluding Arrears</i>	0	0	0	0	4,056,671	246,800	4,303,471

SubProgramme 13 Faculty of Laws

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	973,030	0	973,030
211102 Contract Staff Salaries	0	0	0	0	168,081	0	168,081
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000

Vote:149 Gulu University

221003 Staff Training	0	0	0	0	0	4,457	4,457
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
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	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	200	200
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200	200
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
228004 Maintenance – Other	0	0	0	0	0	420	420
282103 Scholarships and related costs	0	0	0	0	0	13,160	13,160
Total Cost of Output 01	0	0	0	0	0	1,141,111	192,937
Total Cost Of Outputs Provided	0	0	0	0	0	1,141,111	192,937
Total Cost for SubProgramme 13	0	0	0	0	0	1,141,111	192,937
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,141,111	192,937

SubProgramme 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	0	901,653	0	901,653
211102 Contract Staff Salaries	0	0	0	0	86,809	0	86,809
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,820	8,820
Total Cost of Output 01	0	0	0	0	988,462	38,820	1,027,282
Total Cost Of Outputs Provided	0	0	0	0	988,462	38,820	1,027,282
Total Cost for SubProgramme 14	0	0	0	0	988,462	38,820	1,027,282
<i>Total Excluding Arrears</i>	0	0	0	0	988,462	38,820	1,027,282

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	0	0	0	0	23,667,282	0	23,667,282
<i>Total Excluding Arrears</i>	0	0	0	0	23,667,282	0	23,667,282

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

Vote:149 Gulu University

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075101 Teaching and Training</i>							
211101 General Staff Salaries	9,386,539	0	316,235	9,702,775	0	0	0
211102 Contract Staff Salaries	809,505	0	25,412	834,917	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,065,470	1,065,470	0	0	0
212101 Social Security Contributions	0	1,019,604	34,165	1,053,769	0	0	0
213003 Retrenchment costs	0	0	200	200	0	0	0
213004 Gratuity Expenses	0	0	155,001	155,001	0	0	0
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	0
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	0	0
221007 Books, Periodicals & Newspapers	0	0	31,228	31,228	0	0	0
221009 Welfare and Entertainment	0	0	59,581	59,581	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	17,508	17,508	0	0	0
222002 Postage and Courier	0	0	12,520	12,520	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,420	15,420	0	0	0
224004 Cleaning and Sanitation	0	7,005	79,934	86,939	0	0	0
226001 Insurances	0	0	2,560	2,560	0	0	0
227002 Travel abroad	0	0	114,000	114,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	3,250	3,250	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,776	80,776	0	0	0
228002 Maintenance - Vehicles	0	0	28,220	28,220	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	0
<i>Total Cost of Output 01</i>	<i>10,196,044</i>	<i>1,029,910</i>	<i>2,104,358</i>	<i>13,330,312</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075102 Research, Consultancy and Publications</i>							
211101 General Staff Salaries	65,983	0	2,824	68,806	0	0	0
211102 Contract Staff Salaries	117,448	0	2,824	120,271	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	3,389	182,028	185,417	0	0	0
212101 Social Security Contributions	0	18,343	565	18,908	0	0	0
213004 Gratuity Expenses	0	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	500	20,500	21,000	0	0	0
221006 Commissions and related charges	0	1,500	3,500	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	676	1,806	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	300	1,800	0	0	0
221009 Welfare and Entertainment	0	100	4,200	4,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	0	0
221012 Small Office Equipment	0	0	50	50	0	0	0
222001 Telecommunications	0	0	4,880	4,880	0	0	0
222002 Postage and Courier	0	0	100	100	0	0	0
227001 Travel inland	0	0	17,300	17,300	0	0	0
227002 Travel abroad	0	500	40,000	40,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	100	100	0	0	0
227004 Fuel, Lubricants and Oils	0	0	28,360	28,360	0	0	0
<i>Total Cost of Output 02</i>	<i>183,430</i>	<i>28,462</i>	<i>328,705</i>	<i>540,598</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

Output 075103 Outreach

211101 General Staff Salaries	7,707,895	0	237,176	7,945,071	0	0	0
211102 Contract Staff Salaries	1,206,223	0	31,059	1,237,282	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	271,199	271,199	0	0	0
212101 Social Security Contributions	0	891,412	26,824	918,235	0	0	0
221010 Special Meals and Drinks	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
224004 Cleaning and Sanitation	0	0	3,000	3,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	0
Total Cost of Output 03	8,914,118	891,412	596,258	10,401,788	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	151,284	0	8,471	159,754	0	0	0
211102 Contract Staff Salaries	103,967	0	2,824	106,791	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,506,423	183,682	1,690,105	0	0	0
212101 Social Security Contributions	0	26	1,129	1,155	0	0	0
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	200	500	700	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	1,352	2,482	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	3,500	4,000	0	0	0
221009 Welfare and Entertainment	0	700	10,352	11,052	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,401	1,000	2,401	0	0	0
221012 Small Office Equipment	0	500	500	1,000	0	0	0
222001 Telecommunications	0	0	3,480	3,480	0	0	0
224004 Cleaning and Sanitation	0	2	10,477	10,479	0	0	0
227001 Travel inland	0	1,000	7,920	8,920	0	0	0
227002 Travel abroad	0	0	7,500	7,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	300	300	0	0	0
227004 Fuel, Lubricants and Oils	0	1,003	25,322	26,325	0	0	0
Total Cost of Output 04	255,251	1,512,884	270,309	2,038,444	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	7,279,652	0	539,294	7,818,946	0	0	0
211102 Contract Staff Salaries	1,093,562	0	33,883	1,127,445	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	122,116	207,887	330,003	0	0	0
212101 Social Security Contributions	0	837,321	57,318	894,639	0	0	0
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	0
213004 Gratuity Expenses	0	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	0	84,836	84,836	0	0	0
221002 Workshops and Seminars	0	0	12,967	12,967	0	0	0
221003 Staff Training	0	0	160,000	160,000	0	0	0
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	0
221007 Books, Periodicals & Newspapers	0	0	34,776	34,776	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	83,449	83,449	0	0	0
221009 Welfare and Entertainment	0	0	32,800	32,800	0	0	0

Vote:149 Gulu University

221011 Printing, Stationery, Photocopying and Binding	0	0	78,680	78,680	0	0	0
221012 Small Office Equipment	0	0	6,700	6,700	0	0	0
221016 IFMS Recurrent costs	0	0	11,500	11,500	0	0	0
221017 Subscriptions	0	0	12,136	12,136	0	0	0
222001 Telecommunications	0	0	41,640	41,640	0	0	0
222002 Postage and Courier	0	0	2,010	2,010	0	0	0
223001 Property Expenses	0	0	4,808	4,808	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	0
223004 Guard and Security services	0	0	29,540	29,540	0	0	0
223005 Electricity	0	0	58,350	58,350	0	0	0
223006 Water	0	0	30,500	30,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	7,797	7,797	0	0	0
224004 Cleaning and Sanitation	0	0	111,836	111,836	0	0	0
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	0
226001 Insurances	0	0	24,332	24,332	0	0	0
226002 Licenses	0	0	5,324	5,324	0	0	0
227001 Travel inland	0	0	216,500	216,500	0	0	0
227002 Travel abroad	0	0	246,748	246,748	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	21,838	21,838	0	0	0
227004 Fuel, Lubricants and Oils	0	0	318,918	318,918	0	0	0
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	0
228002 Maintenance - Vehicles	0	0	96,453	96,453	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,305	35,305	0	0	0
228004 Maintenance – Other	0	0	11,800	11,800	0	0	0
282101 Donations	0	0	50	50	0	0	0
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	0
Total Cost of Output 05	8,373,215	959,437	2,997,871	12,330,523	0	0	0
Total Cost Of Outputs Provided	27,922,058	4,422,106	6,297,500	38,641,664	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075151 Guild Services							
264101 Contributions to Autonomous Institutions	0	512,446	213,000	725,446	0	0	0
<i>o/w Contribution towards Guild Government, Contribution to Const. College - Moroto 0.5Bn</i>	<i>0</i>	<i>512,446</i>	<i>213,000</i>	<i>725,446</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	512,446	213,000	725,446	0	0	0
Output 075152 Contributions to Research and International Organisations							
262101 Contributions to International Organisations (Current)	0	22,553	68,500	91,053	0	0	0
<i>o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc</i>	<i>0</i>	<i>22,553</i>	<i>68,500</i>	<i>91,053</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	22,553	68,500	91,053	0	0	0
Total Cost Of Outputs Funded	0	534,999	281,500	816,499	0	0	0

Vote:149 Gulu University

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 075199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	131,333	0	131,333	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>131,333</i>	<i>0</i>	<i>131,333</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	131,333	0	131,333	0	0	0
Total Cost for SubProgramme 01	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0
<i>Total Excluding Arrears</i>	27,922,058	4,957,105	6,579,000	39,458,163	0	0	0

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075171 Acquisition of Land by Government</i>							
311101 Land	379,901	0	200,000	579,901	0	0	0
<i>Total Cost Of Output 075171</i>	<i>379,901</i>	<i>0</i>	<i>200,000</i>	<i>579,901</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	100,000	0	273,932	373,932	0	0	0
<i>Total Cost Of Output 075172</i>	<i>100,000</i>	<i>0</i>	<i>273,932</i>	<i>373,932</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075173 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	20,152	0	87,500	107,652	0	0	0
<i>Total Cost Of Output 075173</i>	<i>20,152</i>	<i>0</i>	<i>87,500</i>	<i>107,652</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>							
312101 Non-Residential Buildings	330,000	0	10,000	340,000	0	0	0
<i>Total Cost Of Output 075180</i>	<i>330,000</i>	<i>0</i>	<i>10,000</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075181 Lecture Room construction and rehabilitation (Universities)</i>							
312101 Non-Residential Buildings	120,000	0	224,000	344,000	0	0	0
<i>Total Cost Of Output 075181</i>	<i>120,000</i>	<i>0</i>	<i>224,000</i>	<i>344,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>							
312101 Non-Residential Buildings	50,000	0	58,000	108,000	0	0	0
<i>Total Cost Of Output 075184</i>	<i>50,000</i>	<i>0</i>	<i>58,000</i>	<i>108,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	1,000,053	0	853,432	1,853,486	0	0	0
Total Cost for Project: 0906	1,000,053	0	853,432	1,853,486	0	0	0
<i>Total Excluding Arrears</i>	1,000,053	0	853,432	1,853,486	0	0	0

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	500,000	0	320,400	820,400	0	0	0
<i>Total Cost Of Output 075175</i>	<i>500,000</i>	<i>0</i>	<i>320,400</i>	<i>820,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	129,947	0	190,455	320,401	0	0	0
<i>Total Cost Of Output 075176</i>	<i>129,947</i>	<i>0</i>	<i>190,455</i>	<i>320,401</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	230,000	0	73,429	303,429	0	0	0
<i>Total Cost Of Output 075177</i>	<i>230,000</i>	<i>0</i>	<i>73,429</i>	<i>303,429</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 075178 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	80,053	0	153,784	233,838	0	0	0
<i>Total Cost Of Output 075178</i>	<i>80,053</i>	<i>0</i>	<i>153,784</i>	<i>233,838</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0
<i>Total Cost Of Output 075180</i>	<i>560,000</i>	<i>0</i>	<i>329,500</i>	<i>889,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>0</i>	<i>1,067,568</i>	<i>2,567,568</i>	<i>0</i>	<i>0</i>	<i>0</i>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
---------	-----------	--------------	-----	-------	-----------	--------------	-------

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	4,986	0	0	4,986	0	0	0
<i>Total Cost Of Output 075199</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Total Cost for Project: 1467</i>	<i>1,504,986</i>	<i>0</i>	<i>1,067,568</i>	<i>2,572,553</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,067,568</i>	<i>2,567,568</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	35,515,536	0	8,500,000	44,015,536	0	0	0
<i>Total Excluding Arrears</i>	<i>35,379,217</i>	<i>0</i>	<i>8,500,000</i>	<i>43,879,217</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	48,451,586
<i>Total Excluding Arrears</i>	<i>35,379,217</i>	<i>0</i>	<i>8,500,000</i>	<i>43,879,217</i>	<i>48,451,586</i>	<i>0</i>	<i>48,451,586</i>

Vote:149 Gulu University

Table V4: External Financing to the vote

N/A