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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	16,276,433	0	16,276,433
14 Delivery of Tertiary Education Programme	12,282,716	0	12,282,716
Total For Programme 12	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	27,808,167
Total Vote 301	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	27,808,167

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	2,710,161	3,852,693	0	6,562,854	2,710,161	4,593,285	7,303,446
02 Academic Affairs Programme	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
04 Student Affairs Programme	158,575	698,353	0	856,928	158,575	698,353	856,928
09 Projects	0	415,912	0	415,912	0	360,000	360,000
11 Clinical Services	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Recurrent Budget Estimates for Sub-SubProgramme	4,199,646	6,074,896	0	10,274,542	4,199,646	6,759,576	10,959,222
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	5,000,000	0	0	5,000,000	4,667,212	0	4,667,212
1464 Institutional Support to Lira University - Retooling	300,000	0	0	300,000	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	5,300,000	0	0	5,300,000	5,317,212	0	5,317,212
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	15,574,542	0	0	15,574,542	16,276,433	0	16,276,433
<i>Total Excluding Arrears</i>	15,570,451	0	0	15,570,451	15,525,451	0	15,525,451
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Faculty of Health Science	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
07 Faculty of Management Sciences Programme	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
10 Faculty of Education	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
11 Clinical Services	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Recurrent Budget Estimates for Sub-SubProgramme	11,046,562	1,191,154	0	12,237,716	11,046,562	1,236,154	12,282,716
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
<i>Total Excluding Arrears</i>	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
Total Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,420,747	0	0	22,420,747	22,420,747	0	22,420,747
211101 General Staff Salaries	13,872,559	0	0	13,872,559	13,873,841	0	13,873,841
211102 Contract Staff Salaries	1,373,649	0	0	1,373,649	1,372,367	0	1,372,367
211103 Allowances (Inc. Casuals, Temporary)	1,346,849	0	0	1,346,849	1,485,089	0	1,485,089
212101 Social Security Contributions	1,524,621	0	0	1,524,621	1,288,988	0	1,288,988
213001 Medical expenses (To employees)	66,500	0	0	66,500	81,000	0	81,000
213002 Incapacity, death benefits and funeral expenses	29,750	0	0	29,750	24,100	0	24,100
213004 Gratuity Expenses	490,000	0	0	490,000	359,317	0	359,317
221001 Advertising and Public Relations	74,600	0	0	74,600	100,000	0	100,000
221002 Workshops and Seminars	118,670	0	0	118,670	69,321	0	69,321
221003 Staff Training	102,100	0	0	102,100	122,850	0	122,850
221004 Recruitment Expenses	14,000	0	0	14,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221006 Commissions and related charges	533,342	0	0	533,342	476,000	0	476,000
221007 Books, Periodicals & Newspapers	151,294	0	0	151,294	168,093	0	168,093
221008 Computer supplies and Information Technology (IT)	197,810	0	0	197,810	187,700	0	187,700
221009 Welfare and Entertainment	182,360	0	0	182,360	188,393	0	188,393
221011 Printing, Stationery, Photocopying and Binding	180,735	0	0	180,735	173,800	0	173,800
221012 Small Office Equipment	29,279	0	0	29,279	17,751	0	17,751
221016 IFMS Recurrent costs	27,490	0	0	27,490	25,000	0	25,000
221017 Subscriptions	140,350	0	0	140,350	159,186	0	159,186
222001 Telecommunications	60,540	0	0	60,540	61,300	0	61,300
222002 Postage and Courier	300	0	0	300	1,300	0	1,300
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	89,120	0	0	89,120	61,200	0	61,200
223004 Guard and Security services	24,854	0	0	24,854	68,000	0	68,000
223005 Electricity	70,000	0	0	70,000	113,000	0	113,000
223006 Water	11,000	0	0	11,000	7,000	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0
224001 Medical Supplies	123,717	0	0	123,717	108,578	0	108,578
224004 Cleaning and Sanitation	125,349	0	0	125,349	129,000	0	129,000
224005 Uniforms, Beddings and Protective Gear	72,550	0	0	72,550	73,151	0	73,151
224006 Agricultural Supplies	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	38,479	0	0	38,479	90,449	0	90,449
225002 Consultancy Services- Long-term	20,000	0	0	20,000	35,912	0	35,912
226001 Insurances	71,400	0	0	71,400	60,700	0	60,700
227001 Travel inland	320,350	0	0	320,350	343,630	0	343,630
227002 Travel abroad	52,201	0	0	52,201	20,000	0	20,000
227004 Fuel, Lubricants and Oils	309,693	0	0	309,693	369,090	0	369,090
228001 Maintenance - Civil	212,788	0	0	212,788	195,000	0	195,000

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228002 Maintenance - Vehicles	82,000	0	0	82,000	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	132,450	0	0	132,450	158,300	0	158,300
273102 Incapacity,death benefits and funeral expenses	3,000	0	0	3,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	30,000	0	30,000
282103 Scholarships and related costs	3,000	0	0	3,000	93,342	0	93,342
Grants, Transfers and Subsidies (Outputs Funded)	87,420	0	0	87,420	87,420	0	87,420
263104 Transfers to other govt. Units (Current)	87,420	0	0	87,420	87,420	0	87,420
Investment (Capital Purchases)	5,300,000	0	0	5,300,000	5,300,000	0	5,300,000
312101 Non-Residential Buildings	4,650,000	0	0	4,650,000	4,000,000	0	4,000,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312104 Other Structures	300,000	0	0	300,000	600,000	0	600,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	100,000	0	0	100,000	150,000	0	150,000
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
312214 Laboratory Equipments	200,000	0	0	200,000	150,000	0	150,000
Arrears	4,090	0	0	4,090	750,982	0	750,982
321605 Domestic arrears (Budgeting)	0	0	0	0	750,982	0	750,982
321614 Electricity arrears (Budgeting)	4,090	0	0	4,090	0	0	0
Grand Total Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071301 Administrative Services</i>							
211101 General Staff Salaries	1,044,535	0	0	1,044,535	1,044,535	0	1,044,535
211102 Contract Staff Salaries	554,628	0	0	554,628	554,628	0	554,628
211103 Allowances (Inc. Casuals, Temporary)	0	140,200	0	140,200	0	215,200	215,200
212101 Social Security Contributions	0	1,524,621	0	1,524,621	0	1,288,988	1,288,988
213001 Medical expenses (To employees)	0	17,500	0	17,500	0	30,500	30,500
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	10,000	10,000
213004 Gratuity Expenses	0	490,000	0	490,000	0	359,317	359,317
221001 Advertising and Public Relations	0	35,000	0	35,000	0	60,000	60,000
221002 Workshops and Seminars	0	12,670	0	12,670	0	0	0
221003 Staff Training	0	11,000	0	11,000	0	10,000	10,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221006 Commissions and related charges	0	360,000	0	360,000	0	390,000	390,000
221007 Books, Periodicals & Newspapers	0	5,823	0	5,823	0	5,823	5,823
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	62,500	0	62,500	0	60,500	60,500
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	14,800	0	22,800	22,800
221012 Small Office Equipment	0	4,300	0	4,300	0	4,300	4,300
221017 Subscriptions	0	5,000	0	5,000	0	15,000	15,000
222001 Telecommunications	0	13,300	0	13,300	0	13,300	13,300
222002 Postage and Courier	0	300	0	300	0	300	300
223003 Rent – (Produced Assets) to private entities	0	18,320	0	18,320	0	40,000	40,000
223004 Guard and Security services	0	24,854	0	24,854	0	68,000	68,000
223005 Electricity	0	70,000	0	70,000	0	90,000	90,000
223006 Water	0	11,000	0	11,000	0	7,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	5,000	5,000
224006 Agricultural Supplies	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	35,912	35,912
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	71,000	0	71,000	0	95,000	95,000
227002 Travel abroad	0	19,000	0	19,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	80,443	0	80,443	0	100,477	100,477

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228001 Maintenance - Civil	0	111,875	0	111,875	0	90,000	90,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	25,000
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	30,000	30,000
282103 Scholarships and related costs	0	1,000	0	1,000	0	3,000	3,000
Total Cost of Budget Output 01	1,599,162	3,317,505	0	4,916,667	1,599,162	3,313,417	4,912,579

Budget Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	398,182	0	0	398,182	398,182	0	398,182
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	69,168	0	69,168	0	77,778	77,778
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	2,000	0	2,000	0	5,000	5,000
221006 Commissions and related charges	0	5,000	0	5,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	10,976	0	5,000	5,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221016 IFMS Recurrent costs	0	27,490	0	27,490	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	15,644	0	15,644	0	24,000	24,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	504,009	217,778	0	721,787	504,009	227,778	731,787

Budget Output 071303 Procurement Services

211101 General Staff Salaries	190,794	0	0	190,794	190,794	0	190,794
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,500	8,500
213001 Medical expenses (To employees)	0	0	0	0	0	4,500	4,500
221001 Advertising and Public Relations	0	3,600	0	3,600	0	3,000	3,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	7,000	7,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,200	6,200
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	8,089	0	6,000	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	500	500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	800	800
227001 Travel inland	0	8,000	0	8,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,340	0	12,340	0	13,329	13,329

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,200	1,200
Total Cost of Budget Output 03	190,794	89,029	0	279,823	190,794	89,029	279,823
Budget Output 071304 Planning and Monitoring Services							
211101 General Staff Salaries	98,090	0	0	98,090	98,090	0	98,090
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	949	0	949	0	300	300
224005 Uniforms, Beddings and Protective Gear	0	300	0	300	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	8,449	8,449
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	15,000
Total Cost of Budget Output 04	98,090	80,749	0	178,839	98,090	85,749	183,839
Budget Output 071305 Audit							
211101 General Staff Salaries	138,046	0	0	138,046	138,046	0	138,046
211103 Allowances (Inc. Casuals, Temporary)	0	13,900	0	13,900	0	12,900	12,900
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	4,100	0	4,100	0	1,850	1,850
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	750	0	750	0	0	0
222001 Telecommunications	0	1,800	0	1,800	0	2,800	2,800
223005 Electricity	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	12,000	0	12,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	3,964	0	3,964	0	6,964	6,964
Total Cost of Budget Output 05	138,046	45,514	0	183,560	138,046	45,514	183,560
Budget Output 071307 Estates and Works							
211101 General Staff Salaries	94,762	0	0	94,762	94,762	0	94,762
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,560	0	1,560	0	1,560	1,560
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200

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225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,154	0	10,154	0	12,154	12,154
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Budget Output 07	94,762	47,514	0	142,276	94,762	47,514	142,276

Budget Output 071319 Human Resource Management Services

211101 General Staff Salaries	85,298	0	0	85,298	85,298	0	85,298
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	3,220	0	5,030	5,030
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	650	0	650	0	0	0
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
221004 Recruitment Expenses	0	9,000	0	9,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	3,994	3,994
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	3,945	0	4,000	4,000
221012 Small Office Equipment	0	500	0	500	0	1,200	1,200
221017 Subscriptions	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
223005 Electricity	0	0	0	0	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	590	590
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 19	85,298	50,514	0	135,812	85,298	50,514	135,812
Total Cost Of Outputs Provided	2,710,161	3,848,603	0	6,558,763	2,710,161	3,859,515	6,569,676

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	733,770	733,770
321614 Electricity arrears (Budgeting)	0	4,090	0	4,090	0	0	0
Total Cost of Budget Output 99	0	4,090	0	4,090	0	733,770	733,770
Total Cost Of Arrears	0	4,090	0	4,090	0	733,770	733,770

Total Cost for Department 01	2,710,161	3,852,693	0	6,562,854	2,710,161	4,593,285	7,303,446
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<i>Total Excluding Arrears</i>	2,710,161	3,848,603	0	6,558,763	2,710,161	3,859,515	6,569,676
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Department 02 Academic Affairs Programme

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

Budget Output 071309 Academic Affairs (Inc.Convocation)

211101 General Staff Salaries	257,768	0	0	257,768	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000

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221002 Workshops and Seminars	0	13,000	0	13,000	0	15,000	15,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221006 Commissions and related charges	0	148,342	0	148,342	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	1,017	0	1,017	0	2,000	2,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	1,500	0	1,500	1,500
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	0	10,000	0	13,000	13,000
227002 Travel abroad	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	19,017	19,017
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	7,000	7,000
273102 Incapacity,death benefits and funeral expenses	0	3,000	0	3,000	0	0	0
282103 Scholarships and related costs	0	2,000	0	2,000	0	90,342	90,342
Total Cost of Budget Output 09	363,595	418,259	0	781,854	363,595	418,259	781,854
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	535,140	0	0	535,140	535,140	0	535,140
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	5,000	5,000
221002 Workshops and Seminars	0	23,000	0	23,000	0	8,321	8,321
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	100,921	0	100,921	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	9,000	9,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	6,250	0	8,500	8,500
221012 Small Office Equipment	0	3,800	0	3,800	0	1,500	1,500
221017 Subscriptions	0	109,000	0	109,000	0	110,000	110,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	6,500	6,500
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	30,000	0	30,000	0	15,000	15,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,850	0	3,850	0	0	0
Total Cost of Budget Output 10	535,140	359,821	0	894,961	535,140	359,821	894,961
Total Cost Of Outputs Provided	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
Total Cost for Department 02	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
<i>Total Excluding Arrears</i>	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815

Department 04 Student Affairs Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	52,748	0	0	52,748	52,748	0	52,748
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	491,282	0	491,282	0	496,282	496,282
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,500	2,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	30,899	30,899
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	451	0	451	0	451	451
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
224001 Medical Supplies	0	13,640	0	13,640	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	22,841	22,841
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227002 Travel abroad	0	7,601	0	7,601	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	10,000	10,000
Total Cost of Budget Output 11	158,575	610,933	0	769,508	158,575	610,933	769,508
Total Cost Of Outputs Provided	158,575	610,933	0	769,508	158,575	610,933	769,508
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	87,420	0	87,420	0	87,420	87,420
<i>o/w Transfers to Guild services and activities.</i>	0	87,420	0	87,420	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	87,420	87,420
Total Cost of Budget Output 53	0	87,420	0	87,420	0	87,420	87,420
Total Cost Of Outputs Funded	0	87,420	0	87,420	0	87,420	87,420
Total Cost for Department 04	158,575	698,353	0	856,928	158,575	698,353	856,928
<i>Total Excluding Arrears</i>	158,575	698,353	0	856,928	158,575	698,353	856,928

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Department 09 Projects

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071301 Administrative Services</i>							
221008 Computer supplies and Information Technology (IT)	0	65,000	0	65,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	0	0
228001 Maintenance - Civil	0	100,912	0	100,912	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 01	0	415,912	0	415,912	0	360,000	360,000
Total Cost Of Outputs Provided	0	415,912	0	415,912	0	360,000	360,000
Total Cost for Department 09	0	415,912	0	415,912	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	415,912	0	415,912	0	360,000	360,000

Department 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071308 University Hospital/Clinic</i>							
211101 General Staff Salaries	312,625	0	0	312,625	312,625	0	312,625
211102 Contract Staff Salaries	119,549	0	0	119,549	119,549	0	119,549
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	6,080	0	15,000	15,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,000	10,000
221012 Small Office Equipment	0	500	0	500	0	200	200
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
223003 Rent – (Produced Assets) to private entities	0	11,300	0	11,300	0	11,300	11,300
224001 Medical Supplies	0	100,078	0	100,078	0	100,078	100,078
224004 Cleaning and Sanitation	0	68,400	0	68,400	0	68,400	68,400
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	15,000	15,000
226001 Insurances	0	11,400	0	11,400	0	10,700	10,700
227001 Travel inland	0	15,000	0	15,000	0	15,280	15,280
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 08	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Cost Of Outputs Provided	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Cost for Department 11	432,174	329,858	0	762,032	432,174	329,858	762,032
<i>Total Excluding Arrears</i>	432,174	329,858	0	762,032	432,174	329,858	762,032

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Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	850,000	0	0	850,000	4,000,000	0	4,000,000
312104 Other Structures	300,000	0	0	300,000	600,000	0	600,000
Total Cost Of Budget Output 071372	1,150,000	0	0	1,150,000	4,600,000	0	4,600,000
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 071373	50,000	0	0	50,000	50,000	0	50,000
Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	3,800,000	0	0	3,800,000	0	0	0
Total Cost Of Budget Output 071381	3,800,000	0	0	3,800,000	0	0	0
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	4,650,000	0	4,650,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	17,212	0	17,212
Total Cost Of Budget Output 071399	0	0	0	0	17,212	0	17,212
Total Cost for Arrears	0	0	0	0	17,212	0	17,212
Total Cost for Project: 1414	5,000,000	0	0	5,000,000	4,667,212	0	4,667,212
Total Excluding Arrears	5,000,000	0	0	5,000,000	4,650,000	0	4,650,000

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
312214 Laboratory Equipments	200,000	0	0	200,000	150,000	0	150,000
Total Cost Of Budget Output 071377	200,000	0	0	200,000	350,000	0	350,000
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	150,000	0	150,000
Total Cost Of Budget Output 071378	100,000	0	0	100,000	150,000	0	150,000
Budget Output 071379 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 071379	0	0	0	0	150,000	0	150,000
Total Cost for Capital Purchases	300,000	0	0	300,000	650,000	0	650,000
Total Cost for Project: 1464	300,000	0	0	300,000	650,000	0	650,000
Total Excluding Arrears	300,000	0	0	300,000	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	15,574,542	0	0	15,574,542	16,276,433	0	16,276,433
Total Excluding Arrears	15,574,542	0	0	15,574,542	15,525,451	0	15,525,451

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Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 06 Faculty of Health Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	6,303,724	0	0	6,303,724	6,303,724	0	6,303,724
211102 Contract Staff Salaries	179,161	0	0	179,161	179,161	0	179,161
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	83,000	83,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,000	1,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	17,000	0	17,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,500	14,500
221012 Small Office Equipment	0	200	0	200	0	100	100
221017 Subscriptions	0	3,000	0	3,000	0	4,000	4,000
222001 Telecommunications	0	3,100	0	3,100	0	4,500	4,500
223003 Rent – (Produced Assets) to private entities	0	4,500	0	4,500	0	4,500	4,500
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	42,000	0	42,000	0	42,000	42,000
227002 Travel abroad	0	6,800	0	6,800	0	0	0
227004 Fuel, Lubricants and Oils	0	51,099	0	51,099	0	52,099	52,099
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,500	3,500
Total Cost of Budget Output 01	6,482,885	280,199	0	6,763,084	6,482,885	280,199	6,763,084
<i>Budget Output 071402 Research and Graduate Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 02	0	0	0	0	0	45,000	45,000
Total Cost Of Outputs Provided	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
Total Cost for Department 06	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
<i>Total Excluding Arrears</i>	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084

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Department 07 Faculty of Management Sciences Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	1,265,242	0	0	1,265,242	1,266,524	0	1,266,524
211102 Contract Staff Salaries	100,935	0	0	100,935	99,653	0	99,653
211103 Allowances (Inc. Casuals, Temporary)	0	346,000	0	346,000	0	329,399	329,399
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	12,000	12,000
221003 Staff Training	0	30,000	0	30,000	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	6,650	0	6,650	0	4,650	4,650
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,060	0	9,060	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	37,000	0	30,000	30,000
221012 Small Office Equipment	0	2,060	0	2,060	0	4,000	4,000
222001 Telecommunications	0	3,600	0	3,600	0	4,800	4,800
223005 Electricity	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	13,000	0	13,000	0	14,000	14,000
224005 Uniforms, Beddings and Protective Gear	0	1,350	0	1,350	0	4,350	4,350
225001 Consultancy Services- Short term	0	9,479	0	9,479	0	8,000	8,000
227001 Travel inland	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	15,999	0	15,999	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	6,000	6,000
273102 Incapacity,death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
Total Cost Of Outputs Provided	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
Total Cost for Department 07	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
<i>Total Excluding Arrears</i>	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376

Department 10 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	1,277,426	0	0	1,277,426	1,277,426	0	1,277,426
211102 Contract Staff Salaries	101,893	0	0	101,893	101,893	0	101,893
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	90,000	90,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	2,600	0	2,600	2,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	13,780	0	13,780	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	9,810	0	9,810	0	6,700	6,700

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221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	5,475	0	10,000	10,000
221012 Small Office Equipment	0	2,451	0	2,451	0	2,000	2,000
221017 Subscriptions	0	3,600	0	3,600	0	8,686	8,686
222001 Telecommunications	0	3,440	0	3,440	0	3,000	3,000
223005 Electricity	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	5,500	5,500
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	7,000	7,000
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	3,870	3,870
225001 Consultancy Services- Short term	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,350	0	10,350	0	10,350	10,350
227002 Travel abroad	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	9,050	0	9,050	0	9,050	9,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 01	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
Total Cost Of Outputs Provided	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
Total Cost for Department 10	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
<i>Total Excluding Arrears</i>	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074

Department 11 Clinical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,818,182	0	0	1,818,182	1,818,182	0	1,818,182
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	3,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	9,000	9,000
221012 Small Office Equipment	0	10,000	0	10,000	0	1,000	1,000
222001 Telecommunications	0	10,000	0	10,000	0	7,600	7,600
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	5,400	5,400
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
226001 Insurances	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000

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228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Cost Of Outputs Provided	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Cost for Department 11	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
<i>Total Excluding Arrears</i>	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
<i>Total Excluding Arrears</i>	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

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