
Vote:149 Gulu University

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	23,502,603	0	23,502,603
14 Delivery of Tertiary Education Programme	32,394,594	0	32,394,594
Total For Programme 12	55,897,198	0	55,897,198
<i>Total Excluding Arrears</i>	53,299,045	0	53,299,045
Total Vote 149	55,897,198	0	55,897,198
<i>Total Excluding Arrears</i>	53,299,045	0	53,299,045

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	7,140,852	4,228,886	0	11,369,739	5,734,241	6,623,340	12,357,580
03 Academic Affairs	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
04 Student Affairs	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481
05 Library and Information Affairs Services	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
06 Infrastructure Development	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Recurrent Budget Estimates for Sub-SubProgramme	10,662,737	9,760,599	0	20,423,336	9,384,103	12,774,834	22,158,937
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	6,072,649	0	0	6,072,649	0	0	0
1608 Retooling of Gulu University	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
Total Development Budget Estimates for Sub-SubProgramme	7,413,666	0	0	7,413,666	1,343,666	0	1,343,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	27,837,002	0	0	27,837,002	23,502,603	0	23,502,603
<i>Total Excluding Arrears</i>	27,751,534	0	0	27,751,534	20,904,450	0	20,904,450
Sub-SubProgramme 14 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	129,430	0	129,430	0	129,430	129,430
08 Faculty of Education and Humanities	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
09 Faculty of Agriculture and Environment	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
10 Faculty of Business and Development Studies	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
11 Faculty of Sciences	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
12 Faculty of Medicine	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
13 Faculty of Laws	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
14 Institute of Peace and Strategic Studies	709,157	113,809	0	822,966	709,157	113,809	822,966
15 Satellite Campuses	0	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	25,324,835	5,722,676	0	31,047,511	26,603,469	5,791,126	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
<i>Total Excluding Arrears</i>	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
Total Vote 149	58,884,513	0	0	58,884,513	55,897,198	0	55,897,198
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	53,299,045	0	53,299,045

Table V3: Summary Vote Estimates by Item

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

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227001 Travel inland	185,144	0	0	185,144	172,801	0	172,801
227002 Travel abroad	105,204	0	0	105,204	4,250	0	4,250
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	4,500	0	4,500
227004 Fuel, Lubricants and Oils	411,841	0	0	411,841	405,406	0	405,406
228001 Maintenance - Civil	300,604	0	0	300,604	677,892	0	677,892
228002 Maintenance - Vehicles	213,854	0	0	213,854	214,142	0	214,142
228003 Maintenance – Machinery, Equipment & Furniture	51,974	0	0	51,974	81,829	0	81,829
228004 Maintenance – Other	1,200	0	0	1,200	1,200	0	1,200
282101 Donations	5,767	0	0	5,767	500	0	500
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	30,000	0	30,000
282103 Scholarships and related costs	2,124,912	0	0	2,124,912	2,728,680	0	2,728,680
282104 Compensation to 3rd Parties	5,000	0	0	5,000	5,000	0	5,000
Grants, Transfers and Subsidies (Outputs Funded)	2,200,252	0	0	2,200,252	1,952,137	0	1,952,137
264101 Contributions to Autonomous Institutions	2,200,252	0	0	2,200,252	1,952,137	0	1,952,137
Investment (Capital Purchases)	7,413,666	0	0	7,413,666	1,343,666	0	1,343,666
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
311101 Land	580,000	0	0	580,000	0	0	0
312101 Non-Residential Buildings	4,482,649	0	0	4,482,649	0	0	0
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	165,000
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	826,120
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	352,546
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
Arrears	85,468	0	0	85,468	2,598,153	0	2,598,153
321605 Domestic arrears (Budgeting)	85,468	0	0	85,468	2,598,153	0	2,598,153
Grand Total Vote 149	58,884,513	0	0	58,884,513	55,897,198	0	55,897,198
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	53,299,045	0	53,299,045

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

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

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

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221008 Computer supplies and Information Technology (IT)	0	5,600	0	5,600	0	5,600	5,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,353	0	6,353	0	6,353	6,353
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	3,921	0	3,921	0	3,921	3,921
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	2,200	0	2,200	0	2,200	2,200
227001 Travel inland	0	7,905	0	7,905	0	8,500	8,500
227002 Travel abroad	0	5,190	0	5,190	0	0	0
227004 Fuel, Lubricants and Oils	0	8,066	0	8,066	0	16,000	16,000
Total Cost of Budget Output 02	0	101,130	0	101,130	0	100,991	100,991
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,344	0	19,344	0	19,344	19,344
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	18,600	0	18,600	0	18,600	18,600
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,511	0	5,511	0	5,511	5,511
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
226001 Insurances	0	400	0	400	0	400	400
227001 Travel inland	0	3,720	0	3,720	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	3,200	0	3,200	0	3,200	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	2,500	0	2,500	2,500
228004 Maintenance – Other	0	1,200	0	1,200	0	1,200	1,200
Total Cost of Budget Output 03	0	75,775	0	75,775	0	75,775	75,775
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	4,011	0	4,011	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	13,600	13,600
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	0	7,487	0	7,487	7,487
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
225002 Consultancy Services- Long-term	0	240,342	0	240,342	0	302,458	302,458
227001 Travel inland	0	9,037	0	9,037	0	9,037	9,037
227004 Fuel, Lubricants and Oils	0	8,590	0	8,590	0	8,590	8,590
Total Cost of Budget Output 04	0	321,547	0	321,547	0	379,652	379,652

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Budget Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	20,104	0	20,104	0	18,440	18,440
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,456	0	1,456	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	2,800	0	2,800	0	5,800	5,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	100	100
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	3,188	0	3,188	0	1,080	1,080
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	200	200
227001 Travel inland	0	5,580	0	5,580	0	4,000	4,000
227002 Travel abroad	0	3,600	0	3,600	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,025	5,025
Total Cost of Budget Output 05	0	59,173	0	59,173	0	45,101	45,101

Budget Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	18,973	18,973
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	10,600	10,600
221004 Recruitment Expenses	0	6,086	0	6,086	0	7,600	7,600
221007 Books, Periodicals & Newspapers	0	880	0	880	0	880	880
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	7,600	7,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	5,000	5,000
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500
222001 Telecommunications	0	1,440	0	1,440	0	1,080	1,080
222002 Postage and Courier	0	250	0	250	0	250	250
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	800	800
227001 Travel inland	0	7,905	0	7,905	0	6,510	6,510
227002 Travel abroad	0	2,250	0	2,250	0	50	50
227004 Fuel, Lubricants and Oils	0	10,344	0	10,344	0	6,500	6,500
Total Cost of Budget Output 19	0	76,893	0	76,893	0	71,643	71,643
Total Cost Of Outputs Provided	7,140,852	2,395,303	0	9,536,155	5,734,241	2,525,187	8,259,428

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071351 Contributions to Research and International Organizations

264101 Contributions to Autonomous Institutions	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000
<i>o/w Subvention Allocation to Gulu University Constituent College, Moroto Task Force</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>

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<i>o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w Transfer funds to Gulu University Hoima Campus</i>	0	100,000	0	100,000	0	0	0
<i>o/w Transfer funds to Gulu University, Kitgum Campus</i>	0	24,408	0	24,408	0	0	0
<i>o/w Facilitate operations of the Gulu University PR Office</i>	0	71,000	0	71,000	0	0	0
<i>o/w Facilitate operations of the Gulu University Kampala Coordination Office</i>	0	52,707	0	52,707	0	0	0
Total Cost of Budget Output 51	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000
Total Cost Of Outputs Funded	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000

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

321605 Domestic arrears (Budgeting)	0	85,468	0	85,468	0	2,598,153	2,598,153
Total Cost of Budget Output 99	0	85,468	0	85,468	0	2,598,153	2,598,153
Total Cost Of Arrears	0	85,468	0	85,468	0	2,598,153	2,598,153

Total Cost for Department 02	7,140,852	4,228,886	0	11,369,739	5,734,241	6,623,340	12,357,580
<i>Total Excluding Arrears</i>	7,140,852	4,143,418	0	11,284,270	5,734,241	4,025,187	9,759,428

Department 03 Academic Affairs

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

Budget Output 071301 Administrative Services

211101 General Staff Salaries	970,563	0	0	970,563	970,563	0	970,563
211102 Contract Staff Salaries	211,655	0	0	211,655	211,655	0	211,655
211103 Allowances (Inc. Casuals, Temporary)	0	129,240	0	129,240	0	72,435	72,435
212101 Social Security Contributions	0	118,222	0	118,222	0	118,222	118,222
221001 Advertising and Public Relations	0	29,000	0	29,000	0	35,400	35,400
221002 Workshops and Seminars	0	21,000	0	21,000	0	6,000	6,000
221003 Staff Training	0	6,260	0	6,260	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,200	0	5,200	0	14,400	14,400
221008 Computer supplies and Information Technology (IT)	0	36,050	0	36,050	0	41,583	41,583
221009 Welfare and Entertainment	0	78,581	0	78,581	0	36,156	36,156
221011 Printing, Stationery, Photocopying and Binding	0	372,763	0	372,763	0	47,534	47,534
221012 Small Office Equipment	0	3,680	0	3,680	0	5,880	5,880
222001 Telecommunications	0	4,200	0	4,200	0	5,355	5,355
222002 Postage and Courier	0	100	0	100	0	0	0
222003 Information and communications technology (ICT)	0	2,160	0	2,160	0	0	0
223001 Property Expenses	0	300	0	300	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,940	0	2,940	0	300	300
224004 Cleaning and Sanitation	0	4,265	0	4,265	0	4,936	4,936
226001 Insurances	0	2,164	0	2,164	0	5,350	5,350
227001 Travel inland	0	24,600	0	24,600	0	14,316	14,316

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227002 Travel abroad	0	16,380	0	16,380	0	0	0
227004 Fuel, Lubricants and Oils	0	26,379	0	26,379	0	16,900	16,900
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,400	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,604	0	3,604	0	8,550	8,550
282103 Scholarships and related costs	0	0	0	0	0	470,372	470,372
Total Cost of Budget Output 01	1,182,218	916,089	0	2,098,307	1,182,218	916,089	2,098,307
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	5,050	0	5,050	0	5,050	5,050
221011 Printing, Stationery, Photocopying and Binding	0	635	0	635	0	635	635
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Budget Output 09	0	19,685	0	19,685	0	19,685	19,685
Total Cost Of Outputs Provided	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
Total Cost for Department 03	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
<i>Total Excluding Arrears</i>	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992

Department 04 Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	304,196	0	0	304,196	304,196	0	304,196
211102 Contract Staff Salaries	145,428	0	0	145,428	145,428	0	145,428
211103 Allowances (Inc. Casuals, Temporary)	0	18,200	0	18,200	0	18,200	18,200
212101 Social Security Contributions	0	44,962	0	44,962	0	0	0
212201 Social Security Contributions	0	0	0	0	0	44,962	44,962
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	24,800	0	24,800	0	29,540	29,540
221011 Printing, Stationery, Photocopying and Binding	0	25,879	0	25,879	0	30,773	30,773
221012 Small Office Equipment	0	401	0	401	0	2,401	2,401
221017 Subscriptions	0	0	0	0	0	1,721	1,721
222001 Telecommunications	0	800	0	800	0	900	900
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	6,991	0	6,991	0	3,536	3,536
227002 Travel abroad	0	9,000	0	9,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	500	500
Total Cost of Budget Output 01	449,623	171,834	0	621,457	449,623	171,834	621,457
Budget Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	27,414	27,414
213001 Medical expenses (To employees)	0	161,000	0	161,000	0	161,500	161,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	300	300
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	9,700	9,700
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	5,160	0	5,686	5,686
221012 Small Office Equipment	0	7,500	0	7,500	0	1,500	1,500
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	880	880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	3,099	0	2,099	2,099
224001 Medical Supplies	0	76,100	0	76,100	0	101,400	101,400
224004 Cleaning and Sanitation	0	6,200	0	6,200	0	6,200	6,200
226001 Insurances	0	15,000	0	15,000	0	13,000	13,000
227001 Travel inland	0	3,720	0	3,720	0	1,000	1,000
227002 Travel abroad	0	6,300	0	6,300	0	0	0
227004 Fuel, Lubricants and Oils	0	5,700	0	5,700	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	200	200
Total Cost of Budget Output 08	0	354,879	0	354,879	0	354,879	354,879
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	5,008	0	5,008	0	5,008	5,008
Total Cost of Budget Output 11	0	5,008	0	5,008	0	5,008	5,008
Budget Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	1,775,000	0	1,775,000	0	1,775,000	1,775,000
Total Cost of Budget Output 13	0	1,775,000	0	1,775,000	0	1,775,000	1,775,000
Total Cost Of Outputs Provided	449,623	2,306,721	0	2,756,344	449,623	2,306,721	2,756,344
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	452,137	0	452,137	0	452,137	452,137

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<i>o/w Facilitate Guild and Games Union</i>	0	0	0	0	0	452,137	452,137
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	452,137	0	452,137	0	0	0
Total Cost of Budget Output 53	0	452,137	0	452,137	0	452,137	452,137
Total Cost Of Outputs Funded	0	452,137	0	452,137	0	452,137	452,137
Total Cost for Department 04	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481
<i>Total Excluding Arrears</i>	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481

Department 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	308,555	0	0	308,555	308,555	0	308,555
211102 Contract Staff Salaries	0	0	0	0	127,978	0	127,978
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212101 Social Security Contributions	0	30,855	0	30,855	0	30,855	30,855
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222003 Information and communications technology (ICT)	0	114,820	0	114,820	0	91,880	91,880
227001 Travel inland	0	2,790	0	2,790	0	2,790	2,790
227004 Fuel, Lubricants and Oils	0	10,598	0	10,598	0	10,598	10,598
228003 Maintenance – Machinery, Equipment & Furniture	0	19,100	0	19,100	0	22,040	22,040
Total Cost of Budget Output 01	308,555	212,063	0	520,618	436,532	212,063	648,595
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	1,011,637	0	0	1,011,637	1,011,637	0	1,011,637
211102 Contract Staff Salaries	116,628	0	0	116,628	116,628	0	116,628
211103 Allowances (Inc. Casuals, Temporary)	0	42,528	0	42,528	0	60,000	60,000
212101 Social Security Contributions	0	112,826	0	112,826	0	112,826	112,826
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	139,917	139,917
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	16,335	16,335

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221012 Small Office Equipment	0	1,960	0	1,960	0	10,000	10,000
221017 Subscriptions	0	10,080	0	10,080	0	25,240	25,240
222001 Telecommunications	0	3,380	0	3,380	0	10,140	10,140
222002 Postage and Courier	0	0	0	0	0	50	50
223001 Property Expenses	0	100	0	100	0	300	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	1,600	0	2,800	2,800
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	15,000	15,000
226001 Insurances	0	100	0	100	0	120	120
227001 Travel inland	0	11,160	0	11,160	0	8,000	8,000
227002 Travel abroad	0	6,876	0	6,876	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,500	8,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,618	6,618
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	9,401	9,401
Total Cost of Budget Output 10	1,128,265	264,755	0	1,393,020	1,128,265	507,248	1,635,513
Total Cost Of Outputs Provided	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
Total Cost for Department 05	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
<i>Total Excluding Arrears</i>	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108

Department 06 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071307 Estates and Works							
211101 General Staff Salaries	340,724	0	0	340,724	340,724	0	340,724
211102 Contract Staff Salaries	112,500	0	0	112,500	112,500	0	112,500
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	45,322	0	45,322	0	45,322	45,322
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	12,840	0	12,840	0	12,840	12,840
222001 Telecommunications	0	600	0	600	0	600	600
223003 Rent – (Produced Assets) to private entities	0	130,536	0	130,536	0	130,536	130,536
223005 Electricity	0	129,360	0	129,360	0	129,360	129,360
223006 Water	0	141,120	0	141,120	0	141,120	141,120
224004 Cleaning and Sanitation	0	258,580	0	258,580	0	258,580	258,580
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000

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226001 Insurances	0	35,560	0	35,560	0	35,560	35,560
226002 Licenses	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	16,740	0	16,740	0	16,740	16,740
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	108,847	0	108,847	0	108,847	108,847
228001 Maintenance - Civil	0	300,604	0	300,604	0	677,892	677,892
228002 Maintenance - Vehicles	0	138,654	0	138,654	0	138,654	138,654
282104 Compensation to 3rd Parties	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 07	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Cost Of Outputs Provided	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Cost for Department 06	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
<i>Total Excluding Arrears</i>	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 071371 Acquisition of Land by Government							
311101 Land	580,000	0	0	580,000	0	0	0
Total Cost Of Budget Output 071371	580,000	0	0	580,000	0	0	0
Budget Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	0	0	0
312101 Non-Residential Buildings	115,000	0	0	115,000	0	0	0
Total Cost Of Budget Output 071372	565,000	0	0	565,000	0	0	0
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 071373	60,000	0	0	60,000	0	0	0
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 071379	300,000	0	0	300,000	0	0	0
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	4,367,649	0	0	4,367,649	0	0	0
Total Cost Of Budget Output 071380	4,567,649	0	0	4,567,649	0	0	0
Total Cost for Capital Purchases	6,072,649	0	0	6,072,649	0	0	0
Total Cost for Project: 0906	6,072,649	0	0	6,072,649	0	0	0
<i>Total Excluding Arrears</i>	6,072,649	0	0	6,072,649	0	0	0

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Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	826,120
<i>Total Cost Of Budget Output 071376</i>	326,725	0	0	326,725	826,120	0	826,120
<i>Budget Output 071377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	165,000
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	352,546
<i>Total Cost Of Budget Output 071377</i>	1,014,292	0	0	1,014,292	517,546	0	517,546
<i>Total Cost for Capital Purchases</i>	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
<i>Total Cost for Project: 1608</i>	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
<i>Total Excluding Arrears</i>	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	27,837,002	0	0	27,837,002	23,502,603	0	23,502,603
<i>Total Excluding Arrears</i>	27,751,534	0	0	27,751,534	20,904,450	0	20,904,450

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 07 Research and Graduate Studies

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

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Budget Output 071406 Administration and Support Services

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

Department 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,235,951	0	0	3,235,951	3,527,121	0	3,527,121
211102 Contract Staff Salaries	361,822	0	0	361,822	361,822	0	361,822
211103 Allowances (Inc. Casuals, Temporary)	0	606,187	0	606,187	0	374,062	374,062
212101 Social Security Contributions	0	359,777	0	359,777	0	359,777	359,777
221002 Workshops and Seminars	0	6,880	0	6,880	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,132	0	19,132	0	0	0
221009 Welfare and Entertainment	0	20,876	0	20,876	0	7,490	7,490
221011 Printing, Stationery, Photocopying and Binding	0	109,029	0	109,029	0	5,000	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
224004 Cleaning and Sanitation	0	10,092	0	10,092	0	0	0
227001 Travel inland	0	8,939	0	8,939	0	0	0
227004 Fuel, Lubricants and Oils	0	11,265	0	11,265	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,016	0	7,016	0	1,200	1,200
282103 Scholarships and related costs	0	144,912	0	144,912	0	28,000	28,000
Total Cost of Budget Output 01	3,597,773	1,307,305	0	4,905,078	3,888,943	775,529	4,664,472
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,920	51,920
221002 Workshops and Seminars	0	0	0	0	0	1,980	1,980
221009 Welfare and Entertainment	0	0	0	0	0	4,960	4,960

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 02	0	0	0	0	0	61,860	61,860
Budget Output 071403 Outreach							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,410	7,410
282103 Scholarships and related costs	0	0	0	0	0	259,332	259,332
Total Cost of Budget Output 03	0	0	0	0	0	361,742	361,742
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,912	15,912
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,872	1,872
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,500	6,500
Total Cost of Budget Output 06	0	0	0	0	0	60,384	60,384
Total Cost Of Outputs Provided	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
Total Cost for Department 08	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
<i>Total Excluding Arrears</i>	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458

Department 09 Faculty of Agriculture and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,555,720	0	0	4,555,720	4,555,720	0	4,555,720
211102 Contract Staff Salaries	509,645	0	0	509,645	509,645	0	509,645
211103 Allowances (Inc. Casuals, Temporary)	0	174,997	0	174,997	0	53,032	53,032
212101 Social Security Contributions	0	506,536	0	506,536	0	506,536	506,536
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
221009 Welfare and Entertainment	0	12,800	0	12,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	29,040	0	4,000	4,000
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0
222001 Telecommunications	0	2,880	0	2,880	0	0	0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	894	894
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	10,000	10,000
224006 Agricultural Supplies	0	80,000	0	80,000	0	42,400	42,400
226001 Insurances	0	180	0	180	0	0	0
227001 Travel inland	0	12,555	0	12,555	0	8,521	8,521
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	2,600	2,600
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	0	0
282103 Scholarships and related costs	0	23,000	0	23,000	0	23,000	23,000
Total Cost of Budget Output 01	5,065,365	954,788	0	6,020,153	5,065,365	650,983	5,716,348
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,699	13,699
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221009 Welfare and Entertainment	0	0	0	0	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,205	4,205
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 02	0	0	0	0	0	95,704	95,704
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,199	26,199
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	25,800	25,800
227001 Travel inland	0	0	0	0	0	4,700	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 03	0	0	0	0	0	79,499	79,499
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,072	20,072
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,800	16,800
221009 Welfare and Entertainment	0	0	0	0	0	13,680	13,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,880	2,880
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
226001 Insurances	0	0	0	0	0	180	180

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227001 Travel inland	0	0	0	0	0	3,700	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,669	15,669
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,500	9,500
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,481</i>	<i>113,481</i>
Total Cost Of Outputs Provided	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
Total Cost for Department 09	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
<i>Total Excluding Arrears</i>	<i>5,065,365</i>	<i>954,788</i>	<i>0</i>	<i>6,020,153</i>	<i>5,065,365</i>	<i>939,668</i>	<i>6,005,033</i>

Department 10 Faculty of Business and Development Studies

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

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Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,720	15,720
Total Cost of Budget Output 03	0	0	0	0	0	15,720	15,720

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	69,568	69,568
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,344	2,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,150	18,150
221012 Small Office Equipment	0	0	0	0	0	11,600	11,600
222001 Telecommunications	0	0	0	0	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	228	228
224004 Cleaning and Sanitation	0	0	0	0	0	12,072	12,072
226001 Insurances	0	0	0	0	0	78	78
227001 Travel inland	0	0	0	0	0	19,344	19,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,421	19,421
228002 Maintenance - Vehicles	0	0	0	0	0	23,800	23,800
Total Cost of Budget Output 06	0	0	0	0	0	238,085	238,085
Total Cost Of Outputs Provided	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
Total Cost for Department 10	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
<i>Total Excluding Arrears</i>	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803

Department 11 Faculty of Sciences

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

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	4,558,568	0	0	4,558,568	4,924,466	0	4,924,466
211102 Contract Staff Salaries	695,773	0	0	695,773	695,773	0	695,773
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	48,000	48,000
212101 Social Security Contributions	0	525,434	0	525,434	0	525,434	525,434
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,534	0	11,534	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	15,700	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
222002 Postage and Courier	0	50	0	50	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	5,970	5,970

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223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	200	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	28,834	0	28,834	0	24,000	24,000
227001 Travel inland	0	7,440	0	7,440	0	0	0
227002 Travel abroad	0	4,500	0	4,500	0	0	0
227004 Fuel, Lubricants and Oils	0	5,237	0	5,237	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,689	0	7,689	0	4,000	4,000
282103 Scholarships and related costs	0	17,000	0	17,000	0	10,300	10,300
Total Cost of Budget Output 01	5,254,341	772,618	0	6,026,959	5,620,239	623,704	6,243,943
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,000	41,000
221002 Workshops and Seminars	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
224006 Agricultural Supplies	0	0	0	0	0	6,008	6,008
Total Cost of Budget Output 02	0	0	0	0	0	62,808	62,808
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,237	2,237
Total Cost of Budget Output 03	0	0	0	0	0	10,237	10,237
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200	200
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,689	3,689
Total Cost of Budget Output 06	0	0	0	0	0	68,369	68,369
Total Cost Of Outputs Provided	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
Total Cost for Department 11	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
<i>Total Excluding Arrears</i>	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357

Department 12 Faculty of Medicine

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Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,077,347	0	0	5,077,347	5,273,527	0	5,273,527
211102 Contract Staff Salaries	862,609	0	0	862,609	862,609	0	862,609
211103 Allowances (Inc. Casuals, Temporary)	0	207,175	0	207,175	0	207,400	207,400
212101 Social Security Contributions	0	593,996	0	593,996	0	593,996	593,996
221002 Workshops and Seminars	0	7,689	0	7,689	0	7,689	7,689
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	9,611	0	9,611	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,445	0	17,445	0	17,445	17,445
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	384	0	384	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	400	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,726	0	10,726	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	51,655	0	51,655	0	47,719	47,719
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
282103 Scholarships and related costs	0	145,000	0	145,000	0	140,775	140,775
Total Cost of Budget Output 01	5,939,957	1,065,282	0	7,005,239	6,136,136	1,017,024	7,153,160
Budget Output 071406 Administration and Support Services							
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	9,611	9,611
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,584	1,584
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,726	10,726
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,936	3,936
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 06	0	0	0	0	0	48,258	48,258
Total Cost Of Outputs Provided	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
Total Cost for Department 12	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
<i>Total Excluding Arrears</i>	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418

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Department 13 Faculty of Laws

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	919,905	0	0	919,905	919,905	0	919,905
211102 Contract Staff Salaries	174,117	0	0	174,117	187,200	0	187,200
211103 Allowances (Inc. Casuals, Temporary)	0	94,405	0	94,405	0	51,044	51,044
212101 Social Security Contributions	0	109,402	0	109,402	0	109,402	109,402
221001 Advertising and Public Relations	0	1,400	0	1,400	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	11,825	0	11,825	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	14,800	0	14,800	0	0	0
221009 Welfare and Entertainment	0	5,172	0	5,172	0	6,871	6,871
221011 Printing, Stationery, Photocopying and Binding	0	10,196	0	10,196	0	3,850	3,850
221012 Small Office Equipment	0	1,700	0	1,700	0	0	0
221017 Subscriptions	0	4,400	0	4,400	0	4,414	4,414
222001 Telecommunications	0	3,240	0	3,240	0	0	0
224004 Cleaning and Sanitation	0	1,900	0	1,900	0	0	0
227001 Travel inland	0	9,625	0	9,625	0	4,152	4,152
227002 Travel abroad	0	13,786	0	13,786	0	0	0
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,564	0	1,564	0	0	0
Total Cost of Budget Output 01	1,094,021	297,115	0	1,391,136	1,107,105	204,733	1,311,837
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	950	950
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
Total Cost of Budget Output 02	0	0	0	0	0	9,950	9,950
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,700	9,700
221001 Advertising and Public Relations	0	0	0	0	0	750	750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700	700
221009 Welfare and Entertainment	0	0	0	0	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	1,700
Total Cost of Budget Output 03	0	0	0	0	0	14,950	14,950
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,120	5,120

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,825	1,825
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,900	24,900
221009 Welfare and Entertainment	0	0	0	0	0	2,847	2,847
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,680	7,680
221012 Small Office Equipment	0	0	0	0	0	4,560	4,560
222001 Telecommunications	0	0	0	0	0	3,360	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,050	2,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,850	4,850
Total Cost of Budget Output 06	0	0	0	0	0	61,392	61,392
Total Cost Of Outputs Provided	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
Total Cost for Department 13	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
<i>Total Excluding Arrears</i>	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129

Department 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	597,044	0	0	597,044	597,044	0	597,044
211102 Contract Staff Salaries	112,113	0	0	112,113	112,113	0	112,113
211103 Allowances (Inc. Casuals, Temporary)	0	29,280	0	29,280	0	2,610	2,610
212101 Social Security Contributions	0	70,916	0	70,916	0	70,916	70,916
221009 Welfare and Entertainment	0	1,100	0	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,918	0	4,918	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
226001 Insurances	0	100	0	100	0	0	0
227001 Travel inland	0	495	0	495	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	709,157	113,809	0	822,966	709,157	73,526	782,683
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,835	8,835
221009 Welfare and Entertainment	0	0	0	0	0	616	616
Total Cost of Budget Output 02	0	0	0	0	0	9,451	9,451
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,728	12,728
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,616	3,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,301	1,301
221012 Small Office Equipment	0	0	0	0	0	600	600

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222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,632	1,632
227001 Travel inland	0	0	0	0	0	626	626
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,130	5,130
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,832</i>	<i>30,832</i>
Total Cost Of Outputs Provided	709,157	113,809	0	822,966	709,157	113,809	822,966
Total Cost for Department 14	709,157	113,809	0	822,966	709,157	113,809	822,966
<i>Total Excluding Arrears</i>	<i>709,157</i>	<i>113,809</i>	<i>0</i>	<i>822,966</i>	<i>709,157</i>	<i>113,809</i>	<i>822,966</i>

Department 15 Satellite Campuses

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	75,840	75,840
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	294	294
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	730	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	2,970	2,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	300	300
222001 Telecommunications	0	0	0	0	0	800	800
223005 Electricity	0	0	0	0	0	2,400	2,400
223006 Water	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,866	1,866
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300	300
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Budget Output 071405 Distance Learning</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,834	82,834
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,636	3,636
221012 Small Office Equipment	0	0	0	0	0	100	100
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	0	0	0	0	2,560	2,560
227001 Travel inland	0	0	0	0	0	3,930	3,930

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,840	3,840
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	200,000
Total Cost for Department 15	0	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	200,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
<i>Total Excluding Arrears</i>	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 149	58,884,513	0	0	58,884,513	55,897,198	0	55,897,198
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	53,299,045	0	53,299,045

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