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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education	3,722,242	0	3,722,242	3,755,235	0	3,755,235
02 General Administration and support services	63,827,816	0	63,827,816	67,961,825	0	67,961,825
Total for Programme	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Studies	0	287,711	287,711	0	287,711	287,711
002 Faculty of Agriculture and Environment	0	450,696	450,696	0	450,696	450,696
003 Faculty of Business and Development Studies	0	676,004	676,004	0	676,004	676,004
004 Faculty of Education and Humanities	0	703,438	703,438	0	736,432	736,432
005 Faculty of Law	0	216,541	216,541	0	216,541	216,541
006 Faculty of Medicine	0	538,414	538,414	0	538,414	538,414
007 Faculty of Science	0	218,847	218,847	0	218,847	218,847
008 Hoima Campus	0	158,808	158,808	0	158,808	158,808
009 Institute of Peace and Strategic Studies	0	121,786	121,786	0	121,786	121,786
010 Kitgum Campus	0	205,416	205,416	0	205,416	205,416
011 Multifunctional Laboratories	0	144,581	144,581	0	144,581	144,581
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,722,242	3,722,242	0	3,755,235	3,755,235
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,722,242	3,722,242	0	3,755,235	3,755,235
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,151,206	1,151,206	0	1,151,206	1,151,206
002 Central Administration	38,013,788	15,915,283	53,929,072	39,116,125	16,807,524	55,923,648
004 Library and Information Affairs Services	0	513,076	513,076	0	513,076	513,076
005 Student Affairs	0	2,216,666	2,216,666	0	2,216,666	2,216,666
006 University Hospital/Clinic	0	346,777	346,777	0	346,777	346,777
Total Recurrent Budget Estimates for Sub-SubProgramme	38,013,788	20,143,008	58,156,797	39,116,125	21,035,249	60,151,373
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Development Budget Estimates for Sub-SubProgramme	5,671,020	0	5,671,020	7,810,452	0	7,810,452
Total for Sub Sub Programme 02	43,684,808	20,143,008	63,827,816	46,926,576	21,035,249	67,961,825

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213
Grand Total Vote 309	43,684,808	23,865,250	67,550,058	46,926,576	24,790,484	71,717,060
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total for the Department 003	5,671,020	0	5,671,020	7,810,452	0	7,810,452
<i>Total Excluding Arrears</i>	5,671,020	0	5,671,020	7,671,020	0	7,671,020
Grand Total Vote	5,671,020	0	5,671,020	7,810,452	0	7,810,452
<i>Total Excluding Arrears</i>	5,671,020	0	5,671,020	7,671,020	0	7,671,020

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,906,120	0	40,906,120	42,280,667	0	42,280,667
212 Social Contributions	3,797,108	0	3,797,108	3,832,108	0	3,832,108
221 General Use of goods and services	1,864,797	0	1,864,797	2,465,451	0	2,465,451
222 Communications	388,614	0	388,614	580,125	0	580,125
223 Utility and Property Expenses	701,019	0	701,019	577,232	0	577,232
224 Supplies and Services	2,441,210	0	2,441,210	2,349,029	0	2,349,029
225 Professional Services	209,500	0	209,500	515,000	0	515,000
226 Insurances and Licenses	99,239	0	99,239	122,880	0	122,880
227 Travel and Transport	614,104	0	614,104	741,262	0	741,262
228 Maintenance	1,994,437	0	1,994,437	1,339,962	0	1,339,962
263 To other general government units.	0	0	0	249,589	0	249,589
273 Employment-related social benefits	27,656	0	27,656	18,750	0	18,750
282 Current transfers not elsewhere classified	8,718,053	0	8,718,053	8,792,139	0	8,792,139
312 Acquisition of Produced Assets	5,671,020	0	5,671,020	7,671,020	0	7,671,020
352 Financial Assets	117,182	0	117,182	181,848	0	181,848
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
Total Excluding Arrears	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,190,987	0	33,190,987	39,116,125	0	39,116,125
211102 Contract Staff Salaries	4,822,801	0	4,822,801	0	0	0
211104 Employee Gratuity	349,736	0	349,736	349,736	0	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117,934	0	2,117,934	2,178,610	0	2,178,610
211107 Boards, Committees and Council Allowances	424,661	0	424,661	636,196	0	636,196
212101 Social Security Contributions	3,697,108	0	3,697,108	0	0	0
212102 Medical expenses (Employees)	100,000	0	100,000	135,000	0	135,000
212201 Social Security Contributions	0	0	0	3,697,108	0	3,697,108
221001 Advertising and Public Relations	88,571	0	88,571	117,100	0	117,100
221003 Staff Training	50,242	0	50,242	142,658	0	142,658
221004 Recruitment Expenses	0	0	0	5,236	0	5,236
221005 Official Ceremonies and State Functions	150,000	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	136,846	0	136,846	125,390	0	125,390
221008 Information and Communication Technology Supplies.	544,317	0	544,317	634,740	0	634,740
221009 Welfare and Entertainment	403,164	0	403,164	567,851	0	567,851
221011 Printing, Stationery, Photocopying and Binding	276,075	0	276,075	343,970	0	343,970
221012 Small Office Equipment	0	0	0	160,672	0	160,672
221017 Membership dues and Subscription fees.	209,458	0	209,458	211,708	0	211,708
221020 Litigation and related expenses	6,125	0	6,125	6,125	0	6,125
222001 Information and Communication Technology Services.	387,269	0	387,269	578,780	0	578,780
222002 Postage and Courier	1,345	0	1,345	1,345	0	1,345
223001 Property Management Expenses	127,500	0	127,500	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	147,600	0	147,600	144,600	0	144,600
223004 Guard and Security services	166,339	0	166,339	169,320	0	169,320
223005 Electricity	114,112	0	114,112	114,112	0	114,112
223006 Water	124,472	0	124,472	124,072	0	124,072
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,995	0	20,995	20,128	0	20,128
224001 Medical Supplies and Services	55,688	0	55,688	50,051	0	50,051

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	8,407	0	8,407	8,407	0	8,407
224003 Agricultural Supplies and Services	18,000	0	18,000	18,000	0	18,000
224004 Beddings, Clothing, Footwear and related Services	115,090	0	115,090	125,180	0	125,180
224005 Laboratory supplies and services	175,228	0	175,228	149,331	0	149,331
224008 Educational Materials and Services	1,352,572	0	1,352,572	1,344,240	0	1,344,240
224010 Protective Gear	77,165	0	77,165	68,732	0	68,732
224011 Research Expenses	639,061	0	639,061	585,088	0	585,088
225101 Consultancy Services	209,500	0	209,500	515,000	0	515,000
226001 Insurances	85,649	0	85,649	113,080	0	113,080
226002 Licenses	13,590	0	13,590	9,800	0	9,800
227001 Travel inland	251,132	0	251,132	316,545	0	316,545
227004 Fuel, Lubricants and Oils	362,972	0	362,972	424,718	0	424,718
228001 Maintenance-Buildings and Structures	1,405,049	0	1,405,049	796,000	0	796,000
228002 Maintenance-Transport Equipment	287,067	0	287,067	258,410	0	258,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	302,321	0	302,321	285,551	0	285,551
263402 Transfer to Other Government Units	0	0	0	249,589	0	249,589
273101 Medical expenses (To general public)	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,656	0	7,656	18,750	0	18,750
282102 Fines and Penalties	2,042	0	2,042	2,042	0	2,042
282103 Scholarships and related costs	1,906,962	0	1,906,962	1,733,250	0	1,733,250
282106 Contributions to Religious and Cultural institutions	9,049	0	9,049	10,115	0	10,115
282202 Transfer to Endowment and Convocation Funds	0	0	0	246,732	0	246,732
282301 Transfers to Government Institutions	6,800,000	0	6,800,000	6,800,000	0	6,800,000
312121 Non-Residential Buildings - Acquisition	5,600,000	0	5,600,000	6,411,842	0	6,411,842
312221 Light ICT hardware - Acquisition	0	0	0	490,880	0	490,880
312222 Heavy ICT hardware - Acquisition	71,020	0	71,020	211,220	0	211,220
312235 Furniture and Fittings - Acquisition	0	0	0	557,078	0	557,078
352882 Utility Arrears Budgeting	0	0	0	3,817	0	3,817

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	117,182	0	117,182	178,031	0	178,031
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
Total Excluding Arrears	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,548	3,548	0	13,548	13,548
211107 Boards, Committees and Council Allowances	0	6,630	6,630	0	13,500	13,500
221003 Staff Training	0	50,242	50,242	0	100,658	100,658
221007 Books, Periodicals & Newspapers	0	252	252	0	498	498
221008 Information and Communication Technology Supplies.	0	10,094	10,094	0	25,047	25,047
221009 Welfare and Entertainment	0	7,277	7,277	0	9,300	9,300
221011 Printing, Stationery, Photocopying and Binding	0	2,727	2,727	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	1,152	1,152
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	1,830	1,830	0	1,680	1,680
222002 Postage and Courier	0	400	400	0	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	400	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	1,210	1,210	0	5,000	5,000
224008 Educational Materials and Services	0	57,115	57,115	0	0	0
224010 Protective Gear	0	700	700	0	1,200	1,200
224011 Research Expenses	0	139,061	139,061	0	85,088	85,088
227001 Travel inland	0	3,040	3,040	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	2,093	2,093	0	2,040	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,092	1,092	0	5,000	5,000
Total Cost of Budget Output 000014	0	287,711	287,711	0	287,711	287,711
Total Cost for Department 001	0	287,711	287,711	0	287,711	287,711
Total Excluding Arrears	0	287,711	287,711	0	287,711	287,711

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	5,500	5,500	0	5,500	5,500
224008 Educational Materials and Services	0	128,020	128,020	0	70,627	70,627
227004 Fuel, Lubricants and Oils	0	5,005	5,005	0	0	0
Total Cost of Budget Output 320008	0	138,525	138,525	0	76,127	76,127
Budget Output 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
282103 Scholarships and related costs	0	0	0	0	7,400	7,400
Total Cost of Budget Output 320036	0	12,500	12,500	0	7,400	7,400
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,094	122,094	0	128,540	128,540
211107 Boards, Committees and Council Allowances	0	8,064	8,064	0	7,590	7,590
221008 Information and Communication Technology Supplies.	0	18,800	18,800	0	18,100	18,100
221009 Welfare and Entertainment	0	16,168	16,168	0	16,065	16,065
221011 Printing, Stationery, Photocopying and Binding	0	14,960	14,960	0	14,960	14,960
221012 Small Office Equipment	0	0	0	0	13,200	13,200
222001 Information and Communication Technology Services.	0	3,260	3,260	0	3,260	3,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	2,780	0	2,780	2,780
224004 Beddings, Clothing, Footwear and related Services	0	6,980	6,980	0	6,980	6,980
224005 Laboratory supplies and services	0	33,030	33,030	0	45,530	45,530
224008 Educational Materials and Services	0	0	0	0	41,320	41,320
224010 Protective Gear	0	2,792	2,792	0	2,792	2,792
226001 Insurances	0	10,946	10,946	0	2,845	2,845
226002 Licenses	0	2,845	2,845	0	0	0
227001 Travel inland	0	7,755	7,755	0	8,163	8,163
227004 Fuel, Lubricants and Oils	0	10,513	10,513	0	18,365	18,365
228002 Maintenance-Transport Equipment	0	11,934	11,934	0	15,669	15,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	16,850	0	16,200	16,200
282103 Scholarships and related costs	0	9,900	9,900	0	4,810	4,810

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
<i>Total Cost of Budget Output 320043</i>	0	299,671	299,671	0	367,168	367,168
Total Cost for Department 002	0	450,696	450,696	0	450,696	450,696
<i>Total Excluding Arrears</i>	0	450,696	450,696	0	450,696	450,696
Department 003 Faculty of Business and Development Studies						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
<i>Total Cost of Budget Output 320008</i>	0	69,500	69,500	0	69,500	69,500
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
282103 Scholarships and related costs	0	7,000	7,000	0	8,500	8,500
<i>Total Cost of Budget Output 320036</i>	0	7,000	7,000	0	8,500	8,500
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,350	445,350	0	469,204	469,204
221007 Books, Periodicals & Newspapers	0	700	700	0	0	0
221008 Information and Communication Technology Supplies.	0	18,800	18,800	0	17,000	17,000
221009 Welfare and Entertainment	0	15,360	15,360	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	14,578	14,578	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228	0	220	220
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	5,000	5,000
224010 Protective Gear	0	4,000	4,000	0	3,000	3,000
226001 Insurances	0	78	78	0	0	0
227001 Travel inland	0	9,500	9,500	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
228002 Maintenance-Transport Equipment	0	20,530	20,530	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	2,600	2,600	0	3,000	3,000
<i>Total Cost of Budget Output 320043</i>	0	599,504	599,504	0	598,004	598,004

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	676,004	676,004	0	676,004	676,004
Total Excluding Arrears	0	676,004	676,004	0	676,004	676,004
Department 004 Faculty of Education and Humanities						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	329,834	329,834	0	329,834	329,834
227004 Fuel, Lubricants and Oils	0	5,912	5,912	0	6,474	6,474
Total Cost of Budget Output 320008	0	335,746	335,746	0	336,308	336,308
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,865	11,865
221008 Information and Communication Technology Supplies.	0	0	0	0	5,104	5,104
221009 Welfare and Entertainment	0	0	0	0	6,125	6,125
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,083	4,083
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	3,573	3,573
227004 Fuel, Lubricants and Oils	0	0	0	0	1,164	1,164
Total Cost of Budget Output 320010	0	0	0	0	32,993	32,993
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 320036	0	16,000	16,000	0	16,000	16,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	258,739	258,739	0	260,966	260,966
221008 Information and Communication Technology Supplies.	0	36,642	36,642	0	16,500	16,500
221009 Welfare and Entertainment	0	14,952	14,952	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	4,361	4,361	0	8,800	8,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	4,800	4,800	0	6,800	6,800
224010 Protective Gear	0	3,200	3,200	0	3,200	3,200
227001 Travel inland	0	3,325	3,325	0	6,800	6,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
Budget Output 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	4,774	4,774	0	4,774	4,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	12,290	12,290
282103 Scholarships and related costs	0	12,000	12,000	0	9,000	9,000
Total Cost of Budget Output 320043	0	351,692	351,692	0	351,130	351,130
Total Cost for Department 004	0	703,438	703,438	0	736,432	736,432
Total Excluding Arrears	0	703,438	703,438	0	736,432	736,432
Department 005 Faculty of Law						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	1,450	1,450	0	4,450	4,450
224008 Educational Materials and Services	0	14,446	14,446	0	23,446	23,446
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320008	0	17,896	17,896	0	29,896	29,896
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,864	49,864	0	21,952	21,952
221007 Books, Periodicals & Newspapers	0	13,413	13,413	0	26,825	26,825
221008 Information and Communication Technology Supplies.	0	25,220	25,220	0	24,379	24,379
221009 Welfare and Entertainment	0	12,800	12,800	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	10,608	10,608	0	10,608	10,608
221012 Small Office Equipment	0	0	0	0	6,518	6,518
221017 Membership dues and Subscription fees.	0	5,414	5,414	0	5,414	5,414
222001 Information and Communication Technology Services.	0	3,360	3,360	0	3,700	3,700
224004 Beddings, Clothing, Footwear and related Services	0	3,700	3,700	0	4,200	4,200
224008 Educational Materials and Services	0	45,551	45,551	0	45,551	45,551
224010 Protective Gear	0	500	500	0	500	500
225101 Consultancy Services	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	7,600	7,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	9,748	9,748	0	4,748	4,748
228001 Maintenance-Buildings and Structures	0	4,518	4,518	0	0	0

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Law						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	4,850	4,850
Total Cost of Budget Output 320043	0	198,645	198,645	0	186,645	186,645
Total Cost for Department 005	0	216,541	216,541	0	216,541	216,541
Total Excluding Arrears	0	216,541	216,541	0	216,541	216,541
Department 006 Faculty of Medicine						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320008	0	24,000	24,000	0	24,000	24,000
Budget Output 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	19,600	19,600	0	19,600	19,600
Total Cost of Budget Output 320036	0	19,600	19,600	0	19,600	19,600
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,245	212,245	0	222,538	222,538
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	8,000	8,000
224005 Laboratory supplies and services	0	29,647	29,647	0	29,000	29,000
224008 Educational Materials and Services	0	78,355	78,355	0	78,435	78,435
224010 Protective Gear	0	6,000	6,000	0	6,000	6,000
226001 Insurances	0	7,553	7,553	0	2,845	2,845
226002 Licenses	0	2,845	2,845	0	0	0
227001 Travel inland	0	9,500	9,500	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,599	56,599	0	54,736	54,736
228002 Maintenance-Transport Equipment	0	8,530	8,530	0	10,000	10,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
282103 Scholarships and related costs	0	38,280	38,280	0	38,280	38,280
Total Cost of Budget Output 320043	0	494,814	494,814	0	494,814	494,814
Total Cost for Department 006	0	538,414	538,414	0	538,414	538,414
Total Excluding Arrears	0	538,414	538,414	0	538,414	538,414
Department 007 Faculty of Science						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	17,711	17,711
Total Cost of Budget Output 320008	0	4,000	4,000	0	17,711	17,711
Budget Output 320036 Research, Innovation and Technology Transfer						
224008 Educational Materials and Services	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320036	0	11,000	11,000	0	8,000	8,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	80,057	80,057
221008 Information and Communication Technology Supplies.	0	19,200	19,200	0	16,500	16,500
221009 Welfare and Entertainment	0	8,800	8,800	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	7,250	7,250
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223003 Rent-Produced Assets-to private entities	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,116	4,116	0	4,116	4,116
224005 Laboratory supplies and services	0	29,000	29,000	0	29,000	29,000
224008 Educational Materials and Services	0	8,000	8,000	0	6,000	6,000
224010 Protective Gear	0	2,884	2,884	0	2,884	2,884
227001 Travel inland	0	2,850	2,850	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	5,760	5,760

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Science						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,917	5,917	0	7,889	7,889
282103 Scholarships and related costs	0	9,000	9,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	203,847	203,847	0	193,136	193,136
Total Cost for Department 007	0	218,847	218,847	0	218,847	218,847
Total Excluding Arrears	0	218,847	218,847	0	218,847	218,847
Department 008 Hoima Campus						
Budget Output 320008 Community Outreach services						
221001 Advertising and Public Relations	0	3,050	3,050	0	3,050	3,050
224008 Educational Materials and Services	0	6,000	6,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	608	608
Total Cost of Budget Output 320008	0	9,050	9,050	0	11,658	11,658
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,334	88,334	0	98,190	98,190
221008 Information and Communication Technology Supplies.	0	9,900	9,900	0	2,200	2,200
221009 Welfare and Entertainment	0	2,880	2,880	0	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	0	2,550	2,550	0	2,394	2,394
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
222002 Postage and Courier	0	100	100	0	100	100
223005 Electricity	0	2,800	2,800	0	2,800	2,800
223006 Water	0	2,400	2,400	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	3,000	3,000	0	0	0
224010 Protective Gear	0	1,000	1,000	0	400	400
227001 Travel inland	0	13,206	13,206	0	15,206	15,206
227004 Fuel, Lubricants and Oils	0	15,608	15,608	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	1,800	1,800	0	1,800	1,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Hoima Campus						
Budget Output 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	300	0	300	300
Total Cost of Budget Output 320043	0	149,758	149,758	0	147,150	147,150
Total Cost for Department 008	0	158,808	158,808	0	158,808	158,808
Total Excluding Arrears	0	158,808	158,808	0	158,808	158,808
Department 009 Institute of Peace and Strategic Studies						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320008	0	0	0	0	4,000	4,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	51,000	51,000
221008 Information and Communication Technology Supplies.	0	28,374	28,374	0	24,990	24,990
221009 Welfare and Entertainment	0	4,880	4,880	0	4,880	4,880
221011 Printing, Stationery, Photocopying and Binding	0	5,950	5,950	0	5,950	5,950
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223005 Electricity	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	3,131	3,131	0	4,218	4,218
224008 Educational Materials and Services	0	1,250	1,250	0	0	0
224010 Protective Gear	0	2,087	2,087	0	2,000	2,000
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	1,516	1,516	0	1,516	1,516
227004 Fuel, Lubricants and Oils	0	11,552	11,552	0	11,552	11,552
228002 Maintenance-Transport Equipment	0	4,265	4,265	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320043	0	121,786	121,786	0	117,786	117,786
Total Cost for Department 009	0	121,786	121,786	0	121,786	121,786
Total Excluding Arrears	0	121,786	121,786	0	121,786	121,786

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Kitgum Campus						
Budget Output 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
Total Cost of Budget Output 320008	0	3,000	3,000	0	3,000	3,000
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,019	174,019	0	174,249	174,249
221009 Welfare and Entertainment	0	2,678	2,678	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	3,406	3,406	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,800	2,800	0	2,800	2,800
222002 Postage and Courier	0	100	100	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	944	944	0	900	900
224010 Protective Gear	0	1,866	1,866	0	1,500	1,500
227001 Travel inland	0	6,068	6,068	0	7,068	7,068
227004 Fuel, Lubricants and Oils	0	8,746	8,746	0	8,500	8,500
228001 Maintenance-Buildings and Structures	0	1,200	1,200	0	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	590	590	0	500	500
Total Cost of Budget Output 320043	0	202,416	202,416	0	202,416	202,416
Total Cost for Department 010	0	205,416	205,416	0	205,416	205,416
Total Excluding Arrears	0	205,416	205,416	0	205,416	205,416
Department 011 Multifunctional Laboratories						
Budget Output 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	12,750	0	12,750	12,750
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,750	12,750	0	12,750	12,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Multifunctional Laboratories						
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224010 Protective Gear	0	5,918	5,918	0	5,918	5,918
227004 Fuel, Lubricants and Oils	0	7,545	7,545	0	7,545	7,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,617	33,617	0	33,617	33,617
<i>Total Cost of Budget Output 320036</i>	0	144,581	144,581	0	144,581	144,581
Total Cost for Department 011	0	144,581	144,581	0	144,581	144,581
Total Excluding Arrears	0	144,581	144,581	0	144,581	144,581
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,722,242	0	3,722,242	3,755,235	0	3,755,235
Total Excluding Arrears	3,722,242	0	3,722,242	3,755,235	0	3,755,235
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<i>Budget Output 320001 Academic Affairs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	12,878	0	12,878	12,878
211107 Boards, Committees and Council Allowances	0	45,942	45,942	0	45,942	45,942
221001 Advertising and Public Relations	0	49,000	49,000	0	72,000	72,000
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	9,399	9,399	0	9,399	9,399
221008 Information and Communication Technology Supplies.	0	52,567	52,567	0	52,567	52,567
221009 Welfare and Entertainment	0	93,556	93,556	0	93,556	93,556
221011 Printing, Stationery, Photocopying and Binding	0	15,868	15,868	0	15,868	15,868
221012 Small Office Equipment	0	0	0	0	17,900	17,900
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	10,800	10,800
222002 Postage and Courier	0	200	200	0	200	200

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Budget Output 320001 Academic Affairs						
224004 Beddings, Clothing, Footwear and related Services	0	1,485	1,485	0	1,485	1,485
224008 Educational Materials and Services	0	594,000	594,000	0	519,003	519,003
224010 Protective Gear	0	7,500	7,500	0	4,000	4,000
226001 Insurances	0	8,590	8,590	0	8,590	8,590
227001 Travel inland	0	32,311	32,311	0	25,110	25,110
227004 Fuel, Lubricants and Oils	0	25,110	25,110	0	32,311	32,311
228002 Maintenance-Transport Equipment	0	17,865	17,865	0	17,865	17,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	15,000	15,000
Total Cost of Budget Output 320001	0	1,139,071	1,139,071	0	1,104,474	1,104,474
Budget Output 320104 Convocation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	3,400	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	735	735	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	46,732	46,732
o/w Transfer to Convocation Fund	0	0	0	0	46,732	46,732
Total Cost of Budget Output 320104	0	12,135	12,135	0	46,732	46,732
Total Cost for Department 001	0	1,151,206	1,151,206	0	1,151,206	1,151,206
Total Excluding Arrears	0	1,151,206	1,151,206	0	1,151,206	1,151,206
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,210	10,210	0	70,720	70,720
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	8,800	8,800	0	14,000	14,000
221009 Welfare and Entertainment	0	1,690	1,690	0	1,690	1,690

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	11,320	11,320
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
224010 Protective Gear	0	500	500	0	1,000	1,000
227001 Travel inland	0	3,800	3,800	0	29,872	29,872
227004 Fuel, Lubricants and Oils	0	3,824	3,824	0	30,830	30,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	39,304	39,304	0	181,432	181,432
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,900	45,900	0	91,800	91,800
221007 Books, Periodicals & Newspapers	0	2,323	2,323	0	2,323	2,323
221008 Information and Communication Technology Supplies.	0	39,999	39,999	0	59,999	59,999
221009 Welfare and Entertainment	0	20,309	20,309	0	30,463	30,463
221011 Printing, Stationery, Photocopying and Binding	0	17,842	17,842	0	26,762	26,762
221012 Small Office Equipment	0	0	0	0	23,600	23,600
221017 Membership dues and Subscription fees.	0	2,050	2,050	0	5,125	5,125
222001 Information and Communication Technology Services.	0	15,441	15,441	0	15,441	15,441
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456	0	5,456	5,456
224008 Educational Materials and Services	0	0	0	0	117,313	117,313
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	17,934	17,934	0	17,934	17,934
227004 Fuel, Lubricants and Oils	0	12,038	12,038	0	12,038	12,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000004 Finance and Accounting						
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	200,000	200,000
o/w Transfer to Endowment Fund	0	0	0	0	200,000	200,000
352882 Utility Arrears Budgeting	0	0	0	0	3,817	3,817
352899 Other Domestic Arrears Budgeting	0	117,182	117,182	0	38,599	38,599
Total Cost of Budget Output 000004	0	325,975	325,975	0	680,172	680,172
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	33,190,987	0	33,190,987	39,116,125	0	39,116,125
211102 Contract Staff Salaries	4,822,801	0	4,822,801	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	14,886	0	14,886	14,886
212101 Social Security Contributions	0	3,697,108	3,697,108	0	0	0
212201 Social Security Contributions	0	0	0	0	3,697,108	3,697,108
221003 Staff Training	0	0	0	0	6,000	6,000
221004 Recruitment Expenses	0	0	0	0	5,236	5,236
221007 Books, Periodicals & Newspapers	0	510	510	0	200	200
221008 Information and Communication Technology Supplies.	0	19,236	19,236	0	7,000	7,000
221009 Welfare and Entertainment	0	13,066	13,066	0	13,066	13,066
221011 Printing, Stationery, Photocopying and Binding	0	5,206	5,206	0	5,206	5,206
221012 Small Office Equipment	0	0	0	0	510	510
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	145	145	0	145	145
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	1,408	1,408
224010 Protective Gear	0	408	408	0	208	208
227001 Travel inland	0	2,424	2,424	0	2,424	2,424
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	3,491	3,491
Total Cost of Budget Output 000005	38,013,788	4,109,705	42,123,494	39,116,125	4,109,705	43,225,830

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	45,954	0	45,954	45,954
221008 Information and Communication Technology Supplies.	0	14,802	14,802	0	35,300	35,300
221009 Welfare and Entertainment	0	9,800	9,800	0	18,700	18,700
221011 Printing, Stationery, Photocopying and Binding	0	9,744	9,744	0	33,744	33,744
221012 Small Office Equipment	0	0	0	0	23,482	23,482
222001 Information and Communication Technology Services.	0	1,080	1,080	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	580	0	580	580
224004 Beddings, Clothing, Footwear and related Services	0	928	928	0	1,600	1,600
224010 Protective Gear	0	290	290	0	800	800
225101 Consultancy Services	0	150,000	150,000	0	450,000	450,000
227001 Travel inland	0	10,402	10,402	0	20,804	20,804
227004 Fuel, Lubricants and Oils	0	8,161	8,161	0	12,241	12,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	9,280	0	9,280	9,280
Total Cost of Budget Output 000006	0	261,020	261,020	0	655,725	655,725
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,958	17,958	0	20,700	20,700
221001 Advertising and Public Relations	0	6,686	6,686	0	6,600	6,600
221008 Information and Communication Technology Supplies.	0	9,138	9,138	0	13,250	13,250
221009 Welfare and Entertainment	0	5,568	5,568	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	2,183	2,183	0	0	0
221012 Small Office Equipment	0	0	0	0	2,050	2,050
221017 Membership dues and Subscription fees.	0	950	950	0	800	800
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	817	817	0	817	817

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000007 Procurement and Disposal Services						
224010 Protective Gear	0	255	255	0	255	255
226001 Insurances	0	0	0	0	100	100
227001 Travel inland	0	2,424	2,424	0	2,552	2,552
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	750	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	4,640	0	4,640	4,640
Total Cost of Budget Output 000007	0	55,191	55,191	0	64,194	64,194
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,636	8,636	0	9,000	9,000
221003 Staff Training	0	0	0	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	322	322	0	322	322
221008 Information and Communication Technology Supplies.	0	2,049	2,049	0	9,300	9,300
221009 Welfare and Entertainment	0	490	490	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	3,471	3,471
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	400	400	0	400	400
227001 Travel inland	0	1,358	1,358	0	1,358	1,358
Total Cost of Budget Output 000008	0	17,805	17,805	0	36,920	36,920
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	33,023	0	33,023	33,023
211107 Boards, Committees and Council Allowances	0	355,526	355,526	0	558,035	558,035
221001 Advertising and Public Relations	0	18,885	18,885	0	0	0
221007 Books, Periodicals & Newspapers	0	1,117	1,117	0	1,117	1,117
221008 Information and Communication Technology Supplies.	0	41,760	41,760	0	41,760	41,760
221009 Welfare and Entertainment	0	34,189	34,189	0	92,450	92,450

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	23,884	23,884	0	23,884	23,884
221017 Membership dues and Subscription fees.	0	37,500	37,500	0	58,599	58,599
221020 Litigation and related expenses	0	6,125	6,125	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	10,800	10,800
223004 Guard and Security services	0	25,320	25,320	0	25,320	25,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	418	0	418	418
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
225101 Consultancy Services	0	39,000	39,000	0	0	0
227001 Travel inland	0	23,732	23,732	0	23,732	23,732
227004 Fuel, Lubricants and Oils	0	63,034	63,034	0	63,034	63,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	8,881	0	8,881	8,881
273102 Incapacity, death benefits and funeral expenses	0	7,656	7,656	0	18,750	18,750
Total Cost of Budget Output 000010	0	1,230,850	1,230,850	0	1,459,803	1,459,803
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	25,500	25,500
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,670	20,670
221012 Small Office Equipment	0	0	0	0	11,750	11,750
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
224010 Protective Gear	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000011 Communication and Public Relations						
225101 Consultancy Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,584	4,584
227004 Fuel, Lubricants and Oils	0	0	0	0	3,280	3,280
Total Cost of Budget Output 000011	0	0	0	0	103,824	103,824
Budget Output 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,700	14,700
221009 Welfare and Entertainment	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	15,020	15,020
221020 Litigation and related expenses	0	0	0	0	6,125	6,125
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
225101 Consultancy Services	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	9,168	9,168
227004 Fuel, Lubricants and Oils	0	0	0	0	4,248	4,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000012	0	0	0	0	100,441	100,441
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700	7,700	0	9,130	9,130
221007 Books, Periodicals & Newspapers	0	1,848	1,848	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,848	2,848
221009 Welfare and Entertainment	0	5,536	5,536	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	7,380	7,380	0	7,380	7,380
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	1,600	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430	0	0	0
224001 Medical Supplies and Services	0	8,051	8,051	0	5,051	5,051

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
224005 Laboratory supplies and services	0	551	551	0	3,551	3,551
224010 Protective Gear	0	3,800	3,800	0	3,800	3,800
227001 Travel inland	0	5,890	5,890	0	5,890	5,890
227004 Fuel, Lubricants and Oils	0	4,700	4,700	0	4,700	4,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	1,700	1,700
Total Cost of Budget Output 000013	0	51,187	51,187	0	51,187	51,187
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	42,816	0	42,816	42,816
221008 Information and Communication Technology Supplies.	0	11,827	11,827	0	11,827	11,827
221009 Welfare and Entertainment	0	4,224	4,224	0	4,224	4,224
221011 Printing, Stationery, Photocopying and Binding	0	3,733	3,733	0	3,733	3,733
221012 Small Office Equipment	0	0	0	0	13,500	13,500
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
223004 Guard and Security services	0	141,019	141,019	0	144,000	144,000
224004 Beddings, Clothing, Footwear and related Services	0	3,696	3,696	0	3,696	3,696
224010 Protective Gear	0	2,464	2,464	0	2,464	2,464
227001 Travel inland	0	7,106	7,106	0	7,106	7,106
227004 Fuel, Lubricants and Oils	0	10,032	10,032	0	10,032	10,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	2,957	0	2,957	2,957
Total Cost of Budget Output 000014	0	231,673	231,673	0	248,154	248,154
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	15,020	0	15,020	15,020
211107 Boards, Committees and Council Allowances	0	0	0	0	6,630	6,630
221003 Staff Training	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	8,656	8,656	0	12,000	12,000
221009 Welfare and Entertainment	0	735	735	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,603	2,603	0	1,500	1,500
221012 Small Office Equipment	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	302,077	302,077	0	485,379	485,379
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	325	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	2,144	2,144	0	2,144	2,144
224010 Protective Gear	0	1,429	1,429	0	1,429	1,429
227001 Travel inland	0	2,909	2,909	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	53,592	0	53,592	53,592
Total Cost of Budget Output 000019	0	391,187	391,187	0	596,433	596,433
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
224003 Agricultural Supplies and Services	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	1,500	1,500
Total Cost of Budget Output 000089	0	39,500	39,500	0	39,500	39,500
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,500	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	1,500	1,500
Total Cost of Budget Output 000090	0	12,500	12,500	0	12,500	12,500
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	0	0
221008 Information and Communication Technology Supplies.	0	4,083	4,083	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	4,900	4,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
227001 Travel inland	0	3,394	3,394	0	0	0
227004 Fuel, Lubricants and Oils	0	1,106	1,106	0	0	0
Total Cost of Budget Output 320010	0	32,993	32,993	0	0	0
Budget Output 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	14,960	14,960
221003 Staff Training	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	6,819	6,819	0	6,819	6,819
221009 Welfare and Entertainment	0	2,450	2,450	0	2,450	2,450
221011 Printing, Stationery, Photocopying and Binding	0	2,638	2,638	0	2,638	2,638
221017 Membership dues and Subscription fees.	0	300	300	0	400	400
223001 Property Management Expenses	0	122,400	122,400	0	0	0
223003 Rent-Produced Assets-to private entities	0	144,600	144,600	0	144,600	144,600
223005 Electricity	0	110,312	110,312	0	110,312	110,312
223006 Water	0	122,072	122,072	0	122,072	122,072
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	325	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	21,437	21,437	0	21,362	21,362
224010 Protective Gear	0	9,187	9,187	0	9,187	9,187
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	30,632	30,632	0	98,700	98,700
226002 Licenses	0	6,795	6,795	0	9,800	9,800
227001 Travel inland	0	12,341	12,341	0	12,341	12,341
227004 Fuel, Lubricants and Oils	0	23,486	23,486	0	23,486	23,486
228001 Maintenance-Buildings and Structures	0	1,397,531	1,397,531	0	793,000	793,000
228002 Maintenance-Transport Equipment	0	178,382	178,382	0	178,382	178,382

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	16,828	0	16,828	16,828
282102 Fines and Penalties	0	2,042	2,042	0	2,042	2,042
o/w Fines and Penalties	0	2,042	2,042	0	2,042	2,042
Total Cost of Budget Output 320013	0	2,230,537	2,230,537	0	1,581,679	1,581,679
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	8,786	8,786
221008 Information and Communication Technology Supplies.	0	7,040	7,040	0	6,000	6,000
221009 Welfare and Entertainment	0	8,048	8,048	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,984	5,984	0	5,984	5,984
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	4,400	4,400	0	2,000	2,000
224010 Protective Gear	0	1,260	1,260	0	1,260	1,260
227001 Travel inland	0	9,576	9,576	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	3,762	3,762	0	12,000	12,000
Total Cost of Budget Output 320035	0	59,110	59,110	0	59,110	59,110
Budget Output 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	11,220	0	11,220	11,220
221009 Welfare and Entertainment	0	490	490	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	1,085	1,085	0	1,085	1,085
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	870	0	870	870
224002 Veterinary supplies and services	0	8,407	8,407	0	8,407	8,407
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	408	408
224010 Protective Gear	0	204	204	0	204	204

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Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Budget Output 320111 Commercial Services						
227001 Travel inland	0	1,455	1,455	0	1,455	1,455
227004 Fuel, Lubricants and Oils	0	1,527	1,527	0	1,527	1,527
Total Cost of Budget Output 320111	0	26,746	26,746	0	26,746	26,746
Budget Output 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,800,000	6,800,000	0	6,800,000	6,800,000
o/w Transfers to Government Institutions - GUCCM for construction of a Multi-Purpose Building and Fencing of Operational Costs	0	6,800,000	6,800,000	0	0	0
o/w Transfers to GUCCM Task Force.	0	0	0	0	6,800,000	6,800,000
Total Cost of Budget Output 320112	0	6,800,000	6,800,000	0	6,800,000	6,800,000
Total Cost for Department 002	38,013,788	15,915,283	53,929,072	39,116,125	16,807,524	55,923,648
Total Excluding Arrears	38,013,788	15,798,101	53,811,890	39,116,125	16,765,108	55,881,232
Department 004 Library and Information Affairs Services						
Budget Output 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,700	52,700	0	54,000	54,000
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	4,500	4,500
221003 Staff Training	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	104,652	104,652	0	70,656	70,656
221008 Information and Communication Technology Supplies.	0	96,000	96,000	0	145,000	145,000
221009 Welfare and Entertainment	0	20,213	20,213	0	25,266	25,266
221011 Printing, Stationery, Photocopying and Binding	0	12,920	12,920	0	20,520	20,520
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	75,000	75,000
222001 Information and Communication Technology Services.	0	3,760	3,760	0	2,760	2,760
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	13,190	13,190	0	13,190	13,190
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	14,000	14,000	0	16,000	16,000
227001 Travel inland	0	27,200	27,200	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs Services						
Budget Output 320026 Library services						
227004 Fuel, Lubricants and Oils	0	4,613	4,613	0	4,856	4,856
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,528	70,528	0	30,528	30,528
Total Cost of Budget Output 320026	0	513,076	513,076	0	513,076	513,076
Total Cost for Department 004	0	513,076	513,076	0	513,076	513,076
Total Excluding Arrears	0	513,076	513,076	0	513,076	513,076
Department 005 Student Affairs						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,163	35,163	0	82,860	82,860
221007 Books, Periodicals & Newspapers	0	1,560	1,560	0	8,750	8,750
221008 Information and Communication Technology Supplies.	0	29,510	29,510	0	12,100	12,100
221009 Welfare and Entertainment	0	33,365	33,365	0	121,075	121,075
221011 Printing, Stationery, Photocopying and Binding	0	21,512	21,512	0	40,280	40,280
221012 Small Office Equipment	0	0	0	0	5,500	5,500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	4,800	4,800
222001 Information and Communication Technology Services.	0	12,380	12,380	0	6,840	6,840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	3,840	3,840	0	4,550	4,550
224010 Protective Gear	0	920	920	0	4,550	4,550
227001 Travel inland	0	9,314	9,314	0	22,420	22,420
227004 Fuel, Lubricants and Oils	0	11,605	11,605	0	19,376	19,376
228002 Maintenance-Transport Equipment	0	10,796	10,796	0	7,500	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,500	1,500
282103 Scholarships and related costs	0	1,775,000	1,775,000	0	1,556,000	1,556,000
Total Cost of Budget Output 000014	0	1,948,445	1,948,445	0	1,899,301	1,899,301
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,647	126,647	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221009 Welfare and Entertainment	0	26,241	26,241	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,879	34,879	0	0	0
221017 Membership dues and Subscription fees.	0	15,544	15,544	0	0	0
226001 Insurances	0	15,174	15,174	0	0	0
226002 Licenses	0	1,105	1,105	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	249,589	249,589
o/w Transfer to Other Government Units - Guild & Games Union	0	0	0	0	249,589	249,589
282103 Scholarships and related costs	0	9,582	9,582	0	57,660	57,660
282106 Contributions to Religious and Cultural institutions	0	9,049	9,049	0	10,115	10,115
o/w Contributions to Religious and Cultural institutions	0	9,049	9,049	0	10,115	10,115
Total Cost of Budget Output 320040	0	268,221	268,221	0	317,364	317,364
Total Cost for Department 005	0	2,216,666	2,216,666	0	2,216,666	2,216,666
Total Excluding Arrears	0	2,216,666	2,216,666	0	2,216,666	2,216,666
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,500	59,500	0	63,000	63,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	750	750	0	840	840
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	6,450	6,450
221009 Welfare and Entertainment	0	6,400	6,400	0	12,145	12,145
221011 Printing, Stationery, Photocopying and Binding	0	4,250	4,250	0	8,200	8,200
221012 Small Office Equipment	0	0	0	0	6,240	6,240
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	2,170	2,170
223001 Property Management Expenses	0	100	100	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,040	2,040
224001 Medical Supplies and Services	0	47,636	47,636	0	45,000	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
Budget Output 320108 Medical services						
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	7,850	7,850
224005 Laboratory supplies and services	0	40,000	40,000	0	2,250	2,250
224010 Protective Gear	0	10,000	10,000	0	1,680	1,680
226001 Insurances	0	12,575	12,575	0	0	0
227001 Travel inland	0	5,700	5,700	0	5,668	5,668
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,765	4,765	0	28,244	28,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
273101 Medical expenses (To general public)	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320108	0	346,777	346,777	0	346,777	346,777
Total Cost for Department 006	0	346,777	346,777	0	346,777	346,777
Total Excluding Arrears	0	346,777	346,777	0	346,777	346,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	490,880	0	490,880
312222 Heavy ICT hardware - Acquisition	71,020	0	71,020	211,220	0	211,220
312235 Furniture and Fittings - Acquisition	0	0	0	557,078	0	557,078
352899 Other Domestic Arrears Budgeting	0	0	0	139,432	0	139,432
Total Cost of Budget Output 000003	71,020	0	71,020	1,398,610	0	1,398,610
Total Cost for Project 1608	71,020	0	71,020	1,398,610	0	1,398,610
Total Excluding Arrears	71,020	0	71,020	1,259,178	0	1,259,178
Project 1797 Gulu University Infrastructure Development Project Phase II						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Cost of Budget Output 000002	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Cost for Project 1797	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total Excluding Arrears	5,600,000	0	5,600,000	6,411,842	0	6,411,842
Total for Sub-SubProgramme 02	63,827,816	0	63,827,816	67,961,825	0	67,961,825

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	63,710,634	0	63,710,634	67,779,977	0	67,779,977
Grand Total Vote 309	67,550,058	0	67,550,058	71,717,060	0	71,717,060
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	13.681
144149	Miscellaneous receipts/income	0.010	0.056
Total		13.736	13.781