

VOTE: 309 Gulu University

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Delivery of Tertiary Education	35,532,866	0	35,532,866
02 General Administration and support services	20,218,444	0	20,218,444
Total for Programme	55,751,311	0	55,751,311
<i>Total Excluding Arrears</i>	55,751,311	0	55,751,311
Grand Total Vote 309	55,751,311	0	55,751,311
<i>Total Excluding Arrears</i>	55,751,311	0	55,751,311

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Research and Graduate Srdies	240,965	162,732	403,697
002 Faculty of Agriculture and Environment	5,321,992	920,250	6,242,242
003 Faculty of Business and Development Studies	3,957,816	1,019,451	4,977,267
004 Faculty of Education and Humanities	4,000,990	1,138,265	5,139,255
005 Faculty of Law	1,595,297	358,272	1,953,569
006 Faculty of Medicine	8,183,651	1,260,173	9,443,824
007 Faculty of Science	4,514,231	617,931	5,132,161
008 Hoima Campus	231,050	156,782	387,833
009 Institute of Peace and Strategic Studies	667,762	200,251	868,013
010 Kitgum Campus	339,276	133,928	473,203
011 Multifunctional Laboratories	374,366	137,437	511,802
Total Recurrent Budget Estimates for Sub-SubProgramme	29,427,395	6,105,471	35,532,866
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	29,427,395	6,105,471	35,532,866
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	777,492	1,160,957	1,938,449
002 Central Administration	5,553,710	4,481,017	10,034,728
004 Library and Information Affairs Services	1,562,749	725,778	2,288,527
005 Student Affairs	356,646	2,455,149	2,811,795
006 University Hospital/Clinic	335,795	348,951	684,746
Total Recurrent Budget Estimates for Sub-SubProgramme	8,586,393	9,171,851	17,758,245
Development Budget Estimates	GoU Dev't	External Fin.	Total
0906 GULU UNIVERSITY	1,900,000	0	1,900,000
1608 Retooling of Gulu University	560,200	0	560,200
Total Development Budget Estimates for Sub-SubProgramme	2,460,200	0	2,460,200
Total for Sub Sub Programme 02	11,046,593	9,171,851	20,218,444
Total Excluding Arrears	40,473,988	15,277,323	55,751,311
Grand Total Vote 309	40,473,988	15,277,323	55,751,311
Total Excluding Arrears	40,473,988	15,277,323	55,751,311

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Directorate of Planning and Development			
0906 GULU UNIVERSITY	1,900,000	0	1,900,000
1608 Retooling of Gulu University	560,200	0	560,200
Total for the Department 003	2,460,200	0	2,460,200
<i>Total Excluding Arrears</i>	2,460,200	0	2,460,200
Grand Total Vote 309	2,460,200	0	2,460,200
<i>Total Excluding Arrears</i>	2,460,200	0	2,460,200

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	40,556,378	0	40,556,378
212 Social Contributions	3,219,799	0	3,219,799
221 General Use of goods and services	1,812,644	0	1,812,644
222 Communications	268,806	0	268,806
223 Utility and Property Expenses	547,330	0	547,330
224 Supplies and Services	1,831,173	0	1,831,173
225 Professional Services	206,500	0	206,500
226 Insurances and Licenses	51,528	0	51,528
227 Travel and Transport	651,095	0	651,095
228 Maintenance	417,802	0	417,802
263 To other general government units.	1,900,137	0	1,900,137
273 Employment-related social benefits	39,988	0	39,988
282 Current transfers not elsewhere classified	1,787,932	0	1,787,932
312 Acquisition of Produced Assets	2,160,200	0	2,160,200
342 Acquisition of Non - Produced Assets	300,000	0	300,000
Grand Total Vote 309	55,751,311	0	55,751,311
Total Excluding Arrears	55,751,311	0	55,751,311

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	33,296,018	0	33,296,018
211102 Contract Staff Salaries	4,717,770	0	4,717,770
211104 Employee Gratuity	349,736	0	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930,345	0	1,930,345
211107 Boards, Committees and Council Allowances	262,508	0	262,508
212101 Social Security Contributions	3,139,239	0	3,139,239
212102 Medical expenses (Employees)	80,560	0	80,560
221001 Advertising and Public Relations	88,550	0	88,550
221003 Staff Training	85,552	0	85,552
221004 Recruitment Expenses	10,000	0	10,000
221005 Official Ceremonies and State Functions	126,000	0	126,000
221007 Books, Periodicals & Newspapers	265,781	0	265,781
221008 Information and Communication Technology Supplies.	438,349	0	438,349
221009 Welfare and Entertainment	299,484	0	299,484
221011 Printing, Stationery, Photocopying and Binding	235,421	0	235,421
221012 Small Office Equipment	114,842	0	114,842
221017 Membership dues and Subscription fees.	148,664	0	148,664
222001 Information and Communication Technology Services.	266,356	0	266,356
222002 Postage and Courier	2,450	0	2,450
223001 Property Management Expenses	800	0	800
223003 Rent-Produced Assets-to private entities	112,488	0	112,488
223004 Guard and Security services	186,200	0	186,200
223005 Electricity	112,812	0	112,812
223006 Water	123,572	0	123,572
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,458	0	11,458
224001 Medical Supplies and Services	87,386	0	87,386
224002 Veterinary supplies and services	16,471	0	16,471
224004 Beddings, Clothing, Footwear and related Services	199,339	0	199,339
224005 Laboratory supplies and services	161,538	0	161,538
224008 Educational Materials and Services	1,345,279	0	1,345,279

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
224011 Research Expenses	21,160	0	21,160
225101 Consultancy Services	206,500	0	206,500
226001 Insurances	51,528	0	51,528
227001 Travel inland	244,420	0	244,420
227004 Fuel, Lubricants and Oils	406,675	0	406,675
228001 Maintenance-Buildings and Structures	107,892	0	107,892
228002 Maintenance-Transport Equipment	147,770	0	147,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,139	0	162,139
263402 Transfer to Other Government Units	1,900,137	0	1,900,137
273101 Medical expenses (To general public)	39,988	0	39,988
282103 Scholarships and related costs	1,775,000	0	1,775,000
282106 Contributions to Religious and Cultural institutions	12,932	0	12,932
312121 Non-Residential Buildings - Acquisition	1,600,000	0	1,600,000
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001
312233 Medical, Laboratory and Research & appliances - Acquisition	251,000	0	251,000
312235 Furniture and Fittings - Acquisition	269,199	0	269,199
342111 Land - Acquisition	300,000	0	300,000
Grand Total Vote 309	55,751,311	0	55,751,311
Total Excluding Arrears	55,751,311	0	55,751,311

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

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Sub-SubProgramme 01 Delivery of Tertiary Education				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Directorate of Research and Graduate Studies				
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	240,965	0	240,965	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	3,017	
211107 Boards, Committees and Council Allowances	0	6,528	6,528	
212101 Social Security Contributions	0	24,097	24,097	
221003 Staff Training	0	41,052	41,052	
221008 Information and Communication Technology Supplies.	0	12,618	12,618	
221009 Welfare and Entertainment	0	9,096	9,096	
221011 Printing, Stationery, Photocopying and Binding	0	3,208	3,208	
221012 Small Office Equipment	0	1,464	1,464	
222001 Information and Communication Technology Services.	0	1,716	1,716	
222002 Postage and Courier	0	400	400	
224004 Beddings, Clothing, Footwear and related Services	0	1,210	1,210	
224008 Educational Materials and Services	0	31,763	31,763	
224011 Research Expenses	0	21,160	21,160	
227001 Travel inland	0	3,200	3,200	
227004 Fuel, Lubricants and Oils	0	2,203	2,203	
Total Cost of Budget Output 000014	240,965	162,732	403,697	
Total Cost for Department 001	240,965	162,732	403,697	
Total Excluding Arrears	240,965	162,732	403,697	
Department 002 Faculty of Agriculture and Environment				
Budget Output 320008 Community Outreach services				
224008 Educational Materials and Services	0	63,906	63,906	
227004 Fuel, Lubricants and Oils	0	3,440	3,440	
Total Cost of Budget Output 320008	0	67,346	67,346	
Budget Output 320036 Research, Innovation and Technology Transfer				
221017 Membership dues and Subscription fees.	0	12,500	12,500	
224008 Educational Materials and Services	0	5,200	5,200	
Total Cost of Budget Output 320036	0	17,700	17,700	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	4,770,923	0	4,770,923
211102 Contract Staff Salaries	551,069	0	551,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,470	132,470
212101 Social Security Contributions	0	465,866	465,866
221001 Advertising and Public Relations	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	23,500	23,500
221009 Welfare and Entertainment	0	11,090	11,090
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221012 Small Office Equipment	0	4,800	4,800
222001 Information and Communication Technology Services.	0	2,760	2,760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	1,440
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
224005 Laboratory supplies and services	0	63,811	63,811
224008 Educational Materials and Services	0	29,930	29,930
225101 Consultancy Services	0	5,000	5,000
226001 Insurances	0	930	930
227001 Travel inland	0	8,163	8,163
227004 Fuel, Lubricants and Oils	0	16,925	16,925
228002 Maintenance-Transport Equipment	0	15,669	15,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	16,850
Total Cost of Budget Output 320043	5,321,992	835,205	6,157,197
Total Cost for Department 002	5,321,992	920,250	6,242,242
Total Excluding Arrears	5,321,992	920,250	6,242,242
Department 003 Faculty of Business and Development Studies			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320008	0	50,000	50,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320036	0	10,000	10,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Business and Development Studies			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,921,799	0	3,921,799
211102 Contract Staff Salaries	36,017	0	36,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	431,591	431,591
212101 Social Security Contributions	0	329,448	329,448
221007 Books, Periodicals & Newspapers	0	2,344	2,344
221008 Information and Communication Technology Supplies.	0	22,000	22,000
221009 Welfare and Entertainment	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	18,150	18,150
221012 Small Office Equipment	0	8,600	8,600
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	10,072	10,072
224008 Educational Materials and Services	0	12,316	12,316
226001 Insurances	0	78	78
227001 Travel inland	0	19,344	19,344
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	23,800	23,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	3,957,816	959,451	4,917,267
Total Cost for Department 003	3,957,816	1,019,451	4,977,267
Total Excluding Arrears	3,957,816	1,019,451	4,977,267
Department 004 Faculty of Education and Humanities			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	359,834	359,834
227004 Fuel, Lubricants and Oils	0	6,474	6,474
Total Cost of Budget Output 320008	0	366,308	366,308
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	16,000	16,000
Total Cost of Budget Output 320036	0	16,000	16,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,441,738	0	3,441,738
211102 Contract Staff Salaries	559,252	0	559,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	368,252	368,252
212101 Social Security Contributions	0	297,241	297,241
221008 Information and Communication Technology Supplies.	0	21,600	21,600
221009 Welfare and Entertainment	0	18,690	18,690
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
224008 Educational Materials and Services	0	12,000	12,000
227001 Travel inland	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	3,774	3,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700
Total Cost of Budget Output 320043	4,000,990	755,957	4,756,947
Total Cost for Department 004	4,000,990	1,138,265	5,139,255
Total Excluding Arrears	4,000,990	1,138,265	5,139,255
Department 005 Faculty of Law			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	1,450	1,450
224008 Educational Materials and Services	0	11,800	11,800
227004 Fuel, Lubricants and Oils	0	1,700	1,700
Total Cost of Budget Output 320008	0	14,950	14,950
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,595,297	0	1,595,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,664	58,664
212101 Social Security Contributions	0	134,098	134,098
221007 Books, Periodicals & Newspapers	0	26,825	26,825
221008 Information and Communication Technology Supplies.	0	24,900	24,900
221009 Welfare and Entertainment	0	11,718	11,718
221011 Printing, Stationery, Photocopying and Binding	0	12,480	12,480

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Law			
Budget Output 320043 Teaching and Training			
221012 Small Office Equipment	0	4,560	4,560
221017 Membership dues and Subscription fees.	0	4,414	4,414
222001 Information and Communication Technology Services.	0	3,360	3,360
224004 Beddings, Clothing, Footwear and related Services	0	4,200	4,200
224008 Educational Materials and Services	0	45,551	45,551
225101 Consultancy Services	0	1,500	1,500
227001 Travel inland	0	4,152	4,152
227004 Fuel, Lubricants and Oils	0	2,050	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850
Total Cost of Budget Output 320043	1,595,297	343,322	1,938,619
Total Cost for Department 005	1,595,297	358,272	1,953,569
Total Excluding Arrears	1,595,297	358,272	1,953,569
Department 006 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	39,000	39,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 320008	0	43,000	43,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	19,600	19,600
Total Cost of Budget Output 320036	0	19,600	19,600
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,708,926	0	6,708,926
211102 Contract Staff Salaries	1,474,725	0	1,474,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,449	278,449
212101 Social Security Contributions	0	676,939	676,939
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,400	1,400

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Medicine			
Budget Output 320043 Teaching and Training			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000
224005 Laboratory supplies and services	0	29,000	29,000
224008 Educational Materials and Services	0	75,800	75,800
226001 Insurances	0	300	300
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	58,649	58,649
228002 Maintenance-Transport Equipment	0	5,600	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320043	8,183,651	1,197,573	9,381,224
Total Cost for Department 006	8,183,651	1,260,173	9,443,824
Total Excluding Arrears	8,183,651	1,260,173	9,443,824
Department 007 Faculty of Science			
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,778,085	0	3,778,085
211102 Contract Staff Salaries	736,145	0	736,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000
212101 Social Security Contributions	0	378,228	378,228
221008 Information and Communication Technology Supplies.	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	2,019	2,019
222001 Information and Communication Technology Services.	0	11,250	11,250
223003 Rent-Produced Assets-to private entities	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
224005 Laboratory supplies and services	0	28,000	28,000
224008 Educational Materials and Services	0	10,308	10,308
227001 Travel inland	0	8,000	8,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Science			
Budget Output 320043 Teaching and Training			
227004 Fuel, Lubricants and Oils	0	5,237	5,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,889	7,889
Total Cost of Budget Output 320043	4,514,231	614,931	5,129,161
Total Cost for Department 007	4,514,231	617,931	5,132,161
Total Excluding Arrears	4,514,231	617,931	5,132,161
Department 008 Hoima Campus			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	3,000	3,000
224008 Educational Materials and Services	0	2,300	2,300
227004 Fuel, Lubricants and Oils	0	580	580
Total Cost of Budget Output 320008	0	5,880	5,880
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	231,050	0	231,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,520	92,520
212101 Social Security Contributions	0	23,105	23,105
221008 Information and Communication Technology Supplies.	0	400	400
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221012 Small Office Equipment	0	600	600
222001 Information and Communication Technology Services.	0	2,400	2,400
223005 Electricity	0	2,500	2,500
223006 Water	0	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224005 Laboratory supplies and services	0	3,000	3,000
226001 Insurances	0	70	70
227001 Travel inland	0	5,363	5,363
227004 Fuel, Lubricants and Oils	0	7,964	7,964
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	231,050	150,902	381,953
Total Cost for Department 008	231,050	156,782	387,833

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	231,050	156,782	387,833
Department 009 Institute of Peace and Strategic Studies			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	667,762	0	667,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,045	49,045
212101 Social Security Contributions	0	66,776	66,776
221008 Information and Communication Technology Supplies.	0	18,000	18,000
221009 Welfare and Entertainment	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	4,918	4,918
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	1,680	1,680
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
226001 Insurances	0	100	100
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	10,631	10,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	667,762	200,251	868,013
Total Cost for Department 009	667,762	200,251	868,013
Total Excluding Arrears	667,762	200,251	868,013
Department 010 Kitgum Campus			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	339,276	0	339,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,570	78,570
212101 Social Security Contributions	0	33,928	33,928
221009 Welfare and Entertainment	0	2,596	2,596
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	100	100
222001 Information and Communication Technology Services.	0	1,800	1,800
222002 Postage and Courier	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	2,800	2,800
227001 Travel inland	0	6,630	6,630
227004 Fuel, Lubricants and Oils	0	4,804	4,804

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Kitgum Campus			
Total Cost of Budget Output 320043	339,276	133,928	473,203
Total Cost for Department 010	339,276	133,928	473,203
Total Excluding Arrears	339,276	133,928	473,203
Department 011 Multifunctional Laboratories			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	374,366	0	374,366
212101 Social Security Contributions	0	37,437	37,437
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224005 Laboratory supplies and services	0	37,728	37,728
227004 Fuel, Lubricants and Oils	0	7,942	7,942
228002 Maintenance-Transport Equipment	0	8,200	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,310	25,310
Total Cost of Budget Output 320036	374,366	137,437	511,802
Total Cost for Department 011	374,366	137,437	511,802
Total Excluding Arrears	374,366	137,437	511,802
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,532,866	0	35,532,866
Total Excluding Arrears	35,532,866	0	35,532,866
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	671,664	0	671,664
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,960	33,960

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211107 Boards, Committees and Council Allowances	0	45,942	45,942
212101 Social Security Contributions	0	77,749	77,749
221001 Advertising and Public Relations	0	64,000	64,000
221005 Official Ceremonies and State Functions	0	126,000	126,000
221007 Books, Periodicals & Newspapers	0	9,340	9,340
221008 Information and Communication Technology Supplies.	0	45,709	45,709
221009 Welfare and Entertainment	0	58,320	58,320
221011 Printing, Stationery, Photocopying and Binding	0	17,798	17,798
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,680	4,680
222002 Postage and Courier	0	200	200
224001 Medical Supplies and Services	0	4,335	4,335
224004 Beddings, Clothing, Footwear and related Services	0	1,385	1,385
224008 Educational Materials and Services	0	556,969	556,969
226001 Insurances	0	8,590	8,590
227001 Travel inland	0	34,012	34,012
227004 Fuel, Lubricants and Oils	0	26,432	26,432
228002 Maintenance-Transport Equipment	0	13,600	13,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,800	9,800
Total Cost of Budget Output 320001	777,492	1,148,822	1,926,314
Budget Output 320104 Convocation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	3,400
221001 Advertising and Public Relations	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	735	735
Total Cost of Budget Output 320104	0	12,135	12,135
Total Cost for Department 001	777,492	1,160,957	1,938,449
Total Excluding Arrears	777,492	1,160,957	1,938,449
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,650	13,650

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	12,500	12,500
221009 Welfare and Entertainment	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	1,500	1,500
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,025	5,025
Total Cost of Budget Output 000001	0	49,212	49,212
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	4,592,002	0	4,592,002
211102 Contract Staff Salaries	961,708	0	961,708
211104 Employee Gratuity	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,699	15,699
212101 Social Security Contributions	0	368,809	368,809
221007 Books, Periodicals & Newspapers	0	5,280	5,280
221008 Information and Communication Technology Supplies.	0	5,600	5,600
221009 Welfare and Entertainment	0	28,848	28,848
221011 Printing, Stationery, Photocopying and Binding	0	10,990	10,990
221012 Small Office Equipment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	31,900	31,900
222001 Information and Communication Technology Services.	0	15,441	15,441
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200
227001 Travel inland	0	21,453	21,453
227004 Fuel, Lubricants and Oils	0	56,661	56,661
Total Cost of Budget Output 000004	5,553,710	919,317	6,473,028
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,513	17,513

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000005 Human Resource Management			
221003 Staff Training	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080
222002 Postage and Courier	0	250	250
224004 Beddings, Clothing, Footwear and related Services	0	800	800
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000005	0	71,643	71,643
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,701	26,701
221008 Information and Communication Technology Supplies.	0	13,600	13,600
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	7,487
221012 Small Office Equipment	0	7,748	7,748
222001 Information and Communication Technology Services.	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	1,600
225101 Consultancy Services	0	150,000	150,000
227001 Travel inland	0	9,037	9,037
227004 Fuel, Lubricants and Oils	0	8,590	8,590
Total Cost of Budget Output 000006	0	231,643	231,643
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,008	24,008
221001 Advertising and Public Relations	0	13,100	13,100
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	21,500	21,500

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000007 Procurement and Disposal Services			
221009 Welfare and Entertainment	0	6,960	6,960
221011 Printing, Stationery, Photocopying and Binding	0	8,677	8,677
221012 Small Office Equipment	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	950	950
222001 Information and Communication Technology Services.	0	1,080	1,080
226001 Insurances	0	100	100
228002 Maintenance-Transport Equipment	0	400	400
Total Cost of Budget Output 000007	0	105,775	105,775
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
221003 Staff Training	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,017	10,017
221009 Welfare and Entertainment	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	7,748	7,748
222001 Information and Communication Technology Services.	0	1,080	1,080
222002 Postage and Courier	0	1,500	1,500
227001 Travel inland	0	2,000	2,000
Total Cost of Budget Output 000008	0	45,101	45,101
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	202,918	202,918
Total Cost of Budget Output 000010	0	202,918	202,918
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	5,600	5,600
221009 Welfare and Entertainment	0	1,848	1,848
221011 Printing, Stationery, Photocopying and Binding	0	4,990	4,990
223004 Guard and Security services	0	186,200	186,200
225101 Consultancy Services	0	36,000	36,000
227001 Travel inland	0	8,500	8,500
Total Cost of Budget Output 000014	0	257,138	257,138

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,080	20,080
221008 Information and Communication Technology Supplies.	0	4,550	4,550
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	204,269	204,269
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,040	22,040
Total Cost of Budget Output 000019	0	294,971	294,971
Budget Output 320013 Estates Management			
223003 Rent-Produced Assets-to private entities	0	111,488	111,488
223005 Electricity	0	110,312	110,312
223006 Water	0	122,072	122,072
224004 Beddings, Clothing, Footwear and related Services	0	81,532	81,532
226001 Insurances	0	35,560	35,560
227001 Travel inland	0	16,740	16,740
227004 Fuel, Lubricants and Oils	0	88,847	88,847
228001 Maintenance-Buildings and Structures	0	107,892	107,892
228002 Maintenance-Transport Equipment	0	38,654	38,654
Total Cost of Budget Output 320013	0	713,097	713,097
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,017	10,017
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	7,748	7,748
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,280	2,280

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Total Cost of Budget Output 320035	0	45,101	45,101
Budget Output 320111 Commercial Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221009 Welfare and Entertainment	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
222001 Information and Communication Technology Services.	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500
224002 Veterinary supplies and services	0	16,471	16,471
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200
227001 Travel inland	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	3,150	3,150
Total Cost of Budget Output 320111	0	45,101	45,101
Budget Output 320112 Establishment of Constituent Colleges			
263402 Transfer to Other Government Units	0	1,500,000	1,500,000
o/w Transfer to Other Government Units - GUCCM	0	1,500,000	1,500,000
Total Cost of Budget Output 320112	0	1,500,000	1,500,000
Total Cost for Department 002	5,553,710	4,481,017	10,034,728
Total Excluding Arrears	5,553,710	4,481,017	10,034,728
Department 004 Library and Information Affairs Services			
Budget Output 320026 Library services			
211101 General Staff Salaries	1,375,549	0	1,375,549
211102 Contract Staff Salaries	187,200	0	187,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000
211107 Boards, Committees and Council Allowances	0	7,120	7,120
212101 Social Security Contributions	0	156,275	156,275
221003 Staff Training	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	210,800	210,800
221008 Information and Communication Technology Supplies.	0	100,500	100,500
221009 Welfare and Entertainment	0	21,266	21,266
221011 Printing, Stationery, Photocopying and Binding	0	15,200	15,200
221012 Small Office Equipment	0	18,286	18,286
221017 Membership dues and Subscription fees.	0	27,300	27,300
222001 Information and Communication Technology Services.	0	2,760	2,760

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Library and Information Affairs Services			
Budget Output 320026 Library services			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224001 Medical Supplies and Services	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000
225101 Consultancy Services	0	14,000	14,000
226001 Insurances	0	140	140
227001 Travel inland	0	25,632	25,632
227004 Fuel, Lubricants and Oils	0	9,999	9,999
228002 Maintenance-Transport Equipment	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,000	39,000
Total Cost of Budget Output 320026	1,562,749	725,778	2,288,527
Total Cost for Department 004	1,562,749	725,778	2,288,527
Total Excluding Arrears	1,562,749	725,778	2,288,527
Department 005 Student Affairs			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	250,818	0	250,818
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,968	40,968
212101 Social Security Contributions	0	35,665	35,665
221007 Books, Periodicals & Newspapers	0	3,120	3,120
221008 Information and Communication Technology Supplies.	0	36,887	36,887
221009 Welfare and Entertainment	0	41,616	41,616
221011 Printing, Stationery, Photocopying and Binding	0	25,308	25,308
221012 Small Office Equipment	0	15,200	15,200
222001 Information and Communication Technology Services.	0	2,880	2,880
223001 Property Management Expenses	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,180	1,180
224004 Beddings, Clothing, Footwear and related Services	0	5,840	5,840
226001 Insurances	0	580	580
227001 Travel inland	0	9,804	9,804
227004 Fuel, Lubricants and Oils	0	12,216	12,216
228002 Maintenance-Transport Equipment	0	12,216	12,216

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Student Affairs			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000014	356,646	250,080	606,726
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221017 Membership dues and Subscription fees.	0	17,000	17,000
263402 Transfer to Other Government Units	0	400,137	400,137
o/w Guild and Games Union	0	400,137	400,137
282103 Scholarships and related costs	0	1,775,000	1,775,000
282106 Contributions to Religious and Cultural institutions	0	12,932	12,932
o/w Contributions to Religious and Cultural institutions - Moslems, Catholic, Anglicans	0	12,932	12,932
Total Cost of Budget Output 320040	0	2,205,069	2,205,069
Total Cost for Department 005	356,646	2,455,149	2,811,795
Total Excluding Arrears	356,646	2,455,149	2,811,795
Department 006 University Hospital/Clinic			
Budget Output 320108 Medical services			
211101 General Staff Salaries	335,795	0	335,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,788	56,788
212101 Social Security Contributions	0	33,580	33,580
212102 Medical expenses (Employees)	0	80,560	80,560
221007 Books, Periodicals & Newspapers	0	1,848	1,848
221008 Information and Communication Technology Supplies.	0	4,850	4,850
221009 Welfare and Entertainment	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	5,380	5,380
221012 Small Office Equipment	0	4,270	4,270
221017 Membership dues and Subscription fees.	0	1,600	1,600
223001 Property Management Expenses	0	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430
224001 Medical Supplies and Services	0	78,051	78,051
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500
226001 Insurances	0	5,080	5,080
227001 Travel inland	0	5,890	5,890
227004 Fuel, Lubricants and Oils	0	14,700	14,700

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 University Hospital/Clinic			
Budget Output 320108 Medical services			
228002 Maintenance-Transport Equipment	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700
273101 Medical expenses (To general public)	0	39,988	39,988
Total Cost of Budget Output 320108	335,795	348,951	684,746
Total Cost for Department 006	335,795	348,951	684,746
Total Excluding Arrears	335,795	348,951	684,746
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0906 GULU UNIVERSITY			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	1,600,000	0	1,600,000
342111 Land - Acquisition	300,000	0	300,000
Total Cost of Budget Output 000002	1,900,000	0	1,900,000
Total Cost for Project 0906	1,900,000	0	1,900,000
Total Excluding Arrears	1,900,000	0	1900000
Project 1608 Retooling of Gulu University			
Budget Output 000003 Facilities and Equipment Management			
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001
312233 Medical, Laboratory and Research & appliances - Acquisition	251,000	0	251,000
312235 Furniture and Fittings - Acquisition	269,199	0	269,199
Total Cost of Budget Output 000003	560,200	0	560,200
Total Cost for Project 1608	560,200	0	560,200
Total Excluding Arrears	560,200	0	560199.699
Total for Sub-SubProgramme 02	20,218,444	0	20,218,444
Total Excluding Arrears	20,218,444	0	20,218,444
Grand Total Vote 309	55,751,311	0	55,751,311
Total Excluding Arrears	55,751,311	0	55,751,311

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Table V7: External Financing for the Vote

N / A