

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	41.430	45.698	47.983	50.382	52.901	55.547
	Non-Wage	22.721	30.908	36.162	41.586	49.904	59.884
Dev't.	GoU	6.904	19.325	22.223	24.446	29.335	35.202
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		71.055	95.931	106.369	116.414	132.140	150.633
Total GoU+Ext Fin (MTEF)		71.055	95.931	106.369	116.414	132.140	150.633
Arrears		0.182	5.285	0.000	0.000	0.000	0.000
Total Budget		71.237	101.216	106.369	116.414	132.140	150.633
Total Vote Budget Excluding Arrears		71.055	95.931	106.369	116.414	132.140	150.633

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Studies	0	264,119	264,119	0	531,684	531,684
002 Faculty of Agriculture and Environment	0	413,739	413,739	0	499,003	499,003
003 Faculty of Business and Development Studies	0	620,572	620,572	0	709,594	709,594
004 Faculty of Education and Humanities	0	676,044	676,044	0	933,226	933,226
005 Faculty of Law	0	198,785	198,785	0	207,903	207,903
006 Faculty of Medicine	0	494,264	494,264	0	549,857	549,857
007 Faculty of Science	0	200,901	200,901	0	303,547	303,547
008 Hoima Campus	0	145,786	145,786	0	164,232	164,232
009 Institute of Peace and Strategic Studies	0	111,799	111,799	0	111,816	111,816
010 Kitgum Campus	0	188,572	188,572	0	185,612	185,612
011 Multifunctional Laboratories	0	132,725	132,725	0	180,641	180,641
012 Kotido Campus	0	0	0	0	260,058	260,058
Total Recurrent Budget Estimates for Vote Function	0	3,447,306	3,447,306	0	4,637,173	4,637,173
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>0</i>	<i>3,447,306</i>	<i>3,447,306</i>	<i>0</i>	<i>4,637,173</i>	<i>4,637,173</i>
Vote Function 02 General Administration and support services						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,056,807	1,056,807	0	1,250,815	1,250,815
002 Central Administration	41,430,327	15,388,229	56,818,556	0	0	0
003 Directorate of Planning and Development	0	0	0	0	1,944,273	1,944,273
004 Library and Information Affairs Services	0	471,004	471,004	0	463,609	463,609
005 Student Affairs	0	2,081,957	2,081,957	0	2,741,824	2,741,824
006 University Hospital/Clinic	0	318,341	318,341	0	313,343	313,343
008 Office of the Vice Chancellor	0	0	0	0	1,144,708	1,144,708
009 Quality Assurance Services	0	0	0	0	67,356	67,356
010 Internal Audit	0	0	0	0	280,883	280,883
011 Office of the University Secretary	0	0	0	0	9,693,120	9,693,120
012 Human Resource Management	0	0	0	45,698,264	6,191,041	51,889,306
013 Information and Communication Technology	0	0	0	0	769,782	769,782
014 Office of the University Bursar	0	0	0	0	4,183,039	4,183,039
Total Recurrent Budget Estimates for Vote Function	41,430,327	19,316,339	60,746,665	45,698,264	29,043,794	74,742,058
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1608 Retooling of Gulu University	1,398,610	0	1,398,610	0	0	0
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	5,644,740	18,104,233	0	18,104,233
1989 Institutional Development of Gulu University	0	0	0	3,732,485	0	3,732,485
Total Development Budget Estimates for Vote Function	7,043,350	0	7,043,350	21,836,718	0	21,836,718
Total for Vote Function 02	48,473,676	19,316,339	67,790,015	67,534,982	29,043,794	96,578,776
Total for Programme 12	48,473,676	22,763,645	71,237,322	67,534,982	33,680,967	101,215,949
Grand Total Vote 309	48,473,676	22,763,645	71,237,322	67,534,982	33,680,967	101,215,949
Total Excluding Arrears	48,334,244	22,721,229	71,055,474	65,022,997	30,907,726	95,930,723

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	44,366,837	0	44,366,837	51,544,096	0	51,544,096
212 Social Contributions	4,035,092	0	4,035,092	4,039,728	0	4,039,728
221 General Use of goods and services	2,217,789	0	2,217,789	2,996,446	0	2,996,446
222 Communications	575,717	0	575,717	558,744	0	558,744
223 Utility and Property Expenses	768,612	0	768,612	807,310	0	807,310
224 Supplies and Services	1,824,656	0	1,824,656	3,196,599	0	3,196,599
225 Professional Services	415,000	0	415,000	1,558,105	0	1,558,105
226 Insurances and Licenses	122,880	0	122,880	174,170	0	174,170
227 Travel and Transport	704,888	0	704,888	1,445,138	0	1,445,138
228 Maintenance	988,280	0	988,280	1,027,175	0	1,027,175
263 To other general government units.	229,123	0	229,123	877,689	0	877,689
273 Employment-related social benefits	18,750	0	18,750	30,000	0	30,000
282 Current transfers not elsewhere classified	7,883,932	0	7,883,932	8,350,789	0	8,350,789
312 Acquisition of Produced Assets	6,903,918	0	6,903,918	17,502,500	0	17,502,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,822,233	0	1,822,233
352 Financial Assets	181,848	0	181,848	5,285,226	0	5,285,226
Grand Total Vote 309	71,237,322	0	71,237,322	101,215,949	0	101,215,949
Total Excluding Arrears	71,055,474	0	71,055,474	95,930,723	0	95,930,723

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	41,430,327	0	41,430,327	45,698,264	0	45,698,264
211104 Employee Gratuity	349,736	0	349,736	2,029,342	0	2,029,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,053,578	0	2,053,578	2,520,144	0	2,520,144
211107 Boards, Committees and Council Allowances	533,196	0	533,196	1,296,345	0	1,296,345
212102 Medical expenses (Employees)	106,564	0	106,564	111,200	0	111,200
212201 Social Security Contributions	3,928,528	0	3,928,528	3,928,528	0	3,928,528
221001 Advertising and Public Relations	102,036	0	102,036	123,791	0	123,791
221002 Workshops, Meetings and Seminars	0	0	0	19,150	0	19,150
221003 Staff Training	143,981	0	143,981	675,371	0	675,371
221004 Recruitment Expenses	5,236	0	5,236	68,012	0	68,012
221005 Official Ceremonies and State Functions	150,000	0	150,000	245,009	0	245,009
221007 Books, Periodicals & Newspapers	124,673	0	124,673	318,529	0	318,529
221008 Information and Communication Technology Supplies.	540,974	0	540,974	345,579	0	345,579
221009 Welfare and Entertainment	493,087	0	493,087	478,282	0	478,282
221011 Printing, Stationery, Photocopying and Binding	317,797	0	317,797	231,556	0	231,556
221012 Small Office Equipment	125,972	0	125,972	112,035	0	112,035
221017 Membership dues and Subscription fees.	207,908	0	207,908	354,631	0	354,631
221020 Litigation and related expenses	6,125	0	6,125	24,500	0	24,500
222001 Information and Communication Technology Services.	574,422	0	574,422	556,334	0	556,334
222002 Postage and Courier	1,295	0	1,295	2,410	0	2,410
223001 Property Management Expenses	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	306,600	0	306,600	356,600	0	356,600
223004 Guard and Security services	169,320	0	169,320	199,520	0	199,520
223005 Electricity	129,412	0	129,412	143,020	0	143,020
223006 Water	139,372	0	139,372	97,640	0	97,640
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,908	0	18,908	10,530	0	10,530
224001 Medical Supplies and Services	50,051	0	50,051	45,000	0	45,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	8,407	0	8,407	7,000	0	7,000
224003 Agricultural Supplies and Services	18,000	0	18,000	31,320	0	31,320
224004 Beddings, Clothing, Footwear and related Services	117,180	0	117,180	197,728	0	197,728
224005 Laboratory supplies and services	141,953	0	141,953	344,395	0	344,395
224008 Educational Materials and Services	1,239,572	0	1,239,572	2,025,046	0	2,025,046
224010 Protective Gear	61,732	0	61,732	26,111	0	26,111
224011 Research Expenses	187,762	0	187,762	520,000	0	520,000
225101 Consultancy Services	415,000	0	415,000	85,970	0	85,970
225201 Consultancy Services-Capital	0	0	0	936,080	0	936,080
225202 Environment Impact Assessment for Capital Works	0	0	0	42,000	0	42,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	194,055	0	194,055
226001 Insurances	113,080	0	113,080	164,920	0	164,920
226002 Licenses	9,800	0	9,800	9,250	0	9,250
227001 Travel inland	296,974	0	296,974	831,484	0	831,484
227004 Fuel, Lubricants and Oils	407,913	0	407,913	613,654	0	613,654
228001 Maintenance-Buildings and Structures	473,502	0	473,502	498,894	0	498,894
228002 Maintenance-Transport Equipment	251,911	0	251,911	308,280	0	308,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	262,866	0	262,866	220,001	0	220,001
263402 Transfer to Other Government Units	229,123	0	229,123	607,689	0	607,689
263405 Transfers to Autonomous Government Units	0	0	0	270,000	0	270,000
273102 Incapacity, death benefits and funeral expenses	18,750	0	18,750	30,000	0	30,000
282102 Fines and Penalties	2,042	0	2,042	0	0	0
282103 Scholarships and related costs	1,733,250	0	1,733,250	2,073,282	0	2,073,282
282106 Contributions to Religious and Cultural institutions	4,500	0	4,500	0	0	0
282202 Transfer to Endowment and Convocation Funds	130,000	0	130,000	129,529	0	129,529
282301 Transfers to Government Institutions	6,014,141	0	6,014,141	6,147,978	0	6,147,978

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	5,644,740	0	5,644,740	16,577,500	0	16,577,500
312212 Light Vehicles - Acquisition	0	0	0	845,000	0	845,000
312221 Light ICT hardware - Acquisition	490,880	0	490,880	80,000	0	80,000
312222 Heavy ICT hardware - Acquisition	211,220	0	211,220	0	0	0
312235 Furniture and Fittings - Acquisition	557,078	0	557,078	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	1,526,733	0	1,526,733
313211 Heavy Vehicles - Improvement	0	0	0	251,000	0	251,000
313212 Light Vehicles - Improvement	0	0	0	44,500	0	44,500
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,289,330	0	1,289,330
352882 Utility Arrears Budgeting	3,817	0	3,817	60	0	60
352899 Other Domestic Arrears Budgeting	178,031	0	178,031	3,995,836	0	3,995,836
Grand Total Vote 309	71,237,322	0	71,237,322	101,215,949	0	101,215,949
Total Excluding Arrears	71,055,474	0	71,055,474	95,930,723	0	95,930,723

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,748	3,748	0	7,140	7,140
211107 Boards, Committees and Council Allowances	0	10,500	10,500	0	9,840	9,840
221003 Staff Training	0	101,981	101,981	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	498	498	0	498	498
221008 Information and Communication Technology Supplies.	0	20,047	20,047	0	7,090	7,090
221009 Welfare and Entertainment	0	8,300	8,300	0	8,910	8,910
221011 Printing, Stationery, Photocopying and Binding	0	13,205	13,205	0	3,803	3,803
221012 Small Office Equipment	0	1,152	1,152	0	1,090	1,090
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
222002 Postage and Courier	0	400	400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	200	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500	0	2,540	2,540
224010 Protective Gear	0	1,100	1,100	0	210	210
224011 Research Expenses	0	85,088	85,088	0	0	0
227001 Travel inland	0	3,200	3,200	0	0	0
227004 Fuel, Lubricants and Oils	0	2,020	2,020	0	2,704	2,704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	2,500	0	0	0
Total Cost of Key Service Area 000014	0	264,119	264,119	0	165,744	165,744
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	400	400
224008 Educational Materials and Services	0	0	0	0	336,800	336,800
224011 Research Expenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	3,240	3,240

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Srudies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
Total Cost of Key Service Area 320036	0	0	0	0	365,940	365,940
Total Cost for Department 001	0	264,119	264,119	0	531,684	531,684
Total Excluding Arrears	0	264,119	264,119	0	531,684	531,684
Department 002 Faculty of Agriculture and Environment						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	31,320	31,320
227001 Travel inland	0	0	0	0	4,560	4,560
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000089	0	0	0	0	38,880	38,880
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	12,304	12,304
Total Cost of Key Service Area 000090	0	0	0	0	12,304	12,304
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,627	70,627	0	101,000	101,000
Total Cost of Key Service Area 320008	0	70,627	70,627	0	101,000	101,000
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	7,400	7,400	0	7,600	7,600
Total Cost of Key Service Area 320036	0	7,400	7,400	0	7,600	7,600
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,283	112,283	0	94,266	94,266
211107 Boards, Committees and Council Allowances	0	7,590	7,590	0	11,376	11,376
221008 Information and Communication Technology Supplies.	0	18,100	18,100	0	17,385	17,385
221009 Welfare and Entertainment	0	14,065	14,065	0	19,800	19,800
221011 Printing, Stationery, Photocopying and Binding	0	14,960	14,960	0	11,876	11,876
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,260	3,260	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	2,780	0	2,560	2,560
224004 Beddings, Clothing, Footwear and related Services	0	6,980	6,980	0	5,491	5,491
224005 Laboratory supplies and services	0	45,530	45,530	0	45,545	45,545
224008 Educational Materials and Services	0	41,320	41,320	0	36,380	36,380
224010 Protective Gear	0	2,792	2,792	0	2,051	2,051

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
Key Service Area 320043 Teaching and Training						
226001 Insurances	0	2,845	2,845	0	200	200
227001 Travel inland	0	8,163	8,163	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	18,365	18,365	0	19,663	19,663
228002 Maintenance-Transport Equipment	0	15,669	15,669	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,200	16,200	0	16,320	16,320
282103 Scholarships and related costs	0	4,810	4,810	0	5,700	5,700
Total Cost of Key Service Area 320043	0	335,711	335,711	0	312,893	312,893
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,800	4,800
224002 Veterinary supplies and services	0	0	0	0	7,000	7,000
224008 Educational Materials and Services	0	0	0	0	9,326	9,326
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,200	5,200
Total Cost of Key Service Area 320111	0	0	0	0	26,326	26,326
Total Cost for Department 002	0	413,739	413,739	0	499,003	499,003
Total Excluding Arrears	0	413,739	413,739	0	499,003	499,003
Department 003 Faculty of Business and Development Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,000	60,000	0	102,445	102,445
227001 Travel inland	0	0	0	0	7,520	7,520
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	12,740	12,740
Total Cost of Key Service Area 320008	0	69,000	69,000	0	122,705	122,705
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,500	8,500	0	10,000	10,000
Total Cost of Key Service Area 320036	0	8,500	8,500	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,072	450,072	0	480,903	480,903
221008 Information and Communication Technology Supplies.	0	7,500	7,500	0	5,600	5,600
221009 Welfare and Entertainment	0	10,000	10,000	0	13,450	13,450
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	3,173	3,173
221017 Membership dues and Subscription fees.	0	38,000	38,000	0	38,000	38,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	1,680	1,680

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business and Development Studies						
Key Service Area 320043 Teaching and Training						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	220	220	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500	0	3,496	3,496
224008 Educational Materials and Services	0	0	0	0	7,680	7,680
224010 Protective Gear	0	1,500	1,500	0	496	496
227001 Travel inland	0	6,000	6,000	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	10,816	10,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	2,000	2,000
282103 Scholarships and related costs	0	3,000	3,000	0	6,156	6,156
Total Cost of Key Service Area 320043	0	543,072	543,072	0	576,889	576,889
Total Cost for Department 003	0	620,572	620,572	0	709,594	709,594
Total Excluding Arrears	0	620,572	620,572	0	709,594	709,594
Department 004 Faculty of Education and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	269,447	269,447	0	209,279	209,279
227004 Fuel, Lubricants and Oils	0	6,474	6,474	0	6,474	6,474
Total Cost of Key Service Area 320008	0	275,921	275,921	0	215,753	215,753
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,865	11,865	0	2,700	2,700
221008 Information and Communication Technology Supplies.	0	5,104	5,104	0	0	0
221009 Welfare and Entertainment	0	6,125	6,125	0	6,125	6,125
221011 Printing, Stationery, Photocopying and Binding	0	4,083	4,083	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
227001 Travel inland	0	3,573	3,573	0	0	0
227004 Fuel, Lubricants and Oils	0	1,164	1,164	0	0	0
Total Cost of Key Service Area 320010	0	32,993	32,993	0	8,825	8,825
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	16,000	16,000	0	12,000	12,000
Total Cost of Key Service Area 320036	0	16,000	16,000	0	12,000	12,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,966	260,966	0	584,241	584,241
221008 Information and Communication Technology Supplies.	0	16,500	16,500	0	16,500	16,500

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	20,800	20,800	0	38,950	38,950
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	8,561	8,561
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,680	1,680
224004 Beddings, Clothing, Footwear and related Services	0	6,800	6,800	0	17,657	17,657
224010 Protective Gear	0	3,200	3,200	0	0	0
227001 Travel inland	0	6,800	6,800	0	8,200	8,200
227004 Fuel, Lubricants and Oils	0	4,774	4,774	0	5,050	5,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,290	12,290	0	8,010	8,010
282103 Scholarships and related costs	0	9,000	9,000	0	7,800	7,800
Total Cost of Key Service Area 320043	0	351,130	351,130	0	696,648	696,648
Total Cost for Department 004	0	676,044	676,044	0	933,226	933,226
Total Excluding Arrears	0	676,044	676,044	0	933,226	933,226
Department 005 Faculty of Law						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	4,450	4,450	0	0	0
224008 Educational Materials and Services	0	23,446	23,446	0	35,000	35,000
227001 Travel inland	0	0	0	0	20,560	20,560
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	8,112	8,112
Total Cost of Key Service Area 320008	0	29,896	29,896	0	63,672	63,672
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,952	21,952	0	15,651	15,651
211107 Boards, Committees and Council Allowances	0	0	0	0	5,232	5,232
221007 Books, Periodicals & Newspapers	0	26,825	26,825	0	41,700	41,700
221008 Information and Communication Technology Supplies.	0	16,379	16,379	0	16,475	16,475
221009 Welfare and Entertainment	0	12,800	12,800	0	5,952	5,952
221011 Printing, Stationery, Photocopying and Binding	0	10,608	10,608	0	13,564	13,564
221012 Small Office Equipment	0	6,518	6,518	0	3,070	3,070
221017 Membership dues and Subscription fees.	0	5,414	5,414	0	2,400	2,400
222001 Information and Communication Technology Services.	0	3,700	3,700	0	1,680	1,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Law						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	4,200	4,200	0	4,371	4,371
224008 Educational Materials and Services	0	40,795	40,795	0	0	0
224010 Protective Gear	0	500	500	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	7,600	7,600	0	17,580	17,580
227004 Fuel, Lubricants and Oils	0	4,748	4,748	0	10,816	10,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	5,500	5,500
Total Cost of Key Service Area 320043	0	168,889	168,889	0	144,231	144,231
Total Cost for Department 005	0	198,785	198,785	0	207,903	207,903
Total Excluding Arrears	0	198,785	198,785	0	207,903	207,903
Department 006 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	19,000	19,000	0	25,719	25,719
227001 Travel inland	0	0	0	0	7,040	7,040
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,120	3,120
Total Cost of Key Service Area 320008	0	21,000	21,000	0	35,879	35,879
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	19,600	19,600	0	10,000	10,000
Total Cost of Key Service Area 320036	0	19,600	19,600	0	10,000	10,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,568	202,568	0	207,183	207,183
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	13,335	13,335
221009 Welfare and Entertainment	0	9,600	9,600	0	19,480	19,480
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,556	10,556
221012 Small Office Equipment	0	0	0	0	4,190	4,190
222001 Information and Communication Technology Services.	0	1,080	1,080	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	120	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	9,530	9,530
224005 Laboratory supplies and services	0	24,000	24,000	0	49,790	49,790
224008 Educational Materials and Services	0	75,435	75,435	0	74,093	74,093
224010 Protective Gear	0	5,000	5,000	0	2,340	2,340
226001 Insurances	0	2,845	2,845	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	8,000	8,000	0	14,680	14,680
227004 Fuel, Lubricants and Oils	0	50,736	50,736	0	56,233	56,233
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	1,400	1,400
282103 Scholarships and related costs	0	38,280	38,280	0	37,700	37,700
Total Cost of Key Service Area 320043	0	453,664	453,664	0	503,978	503,978
Total Cost for Department 006	0	494,264	494,264	0	549,857	549,857
Total Excluding Arrears	0	494,264	494,264	0	549,857	549,857
Department 007 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,259	16,259	0	20,440	20,440
Total Cost of Key Service Area 320008	0	16,259	16,259	0	20,440	20,440
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,000	8,000	0	4,600	4,600
Total Cost of Key Service Area 320036	0	8,000	8,000	0	4,600	4,600
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,088	72,088	0	67,900	67,900
221007 Books, Periodicals & Newspapers	0	0	0	0	100	100
221008 Information and Communication Technology Supplies.	0	15,147	15,147	0	12,600	12,600
221009 Welfare and Entertainment	0	11,016	11,016	0	11,733	11,733
221011 Printing, Stationery, Photocopying and Binding	0	11,016	11,016	0	5,450	5,450
221012 Small Office Equipment	0	6,656	6,656	0	3,420	3,420
222001 Information and Communication Technology Services.	0	1,542	1,542	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	4,116	4,116	0	2,948	2,948
224005 Laboratory supplies and services	0	26,622	26,622	0	127,422	127,422
224008 Educational Materials and Services	0	5,508	5,508	0	18,500	18,500
224010 Protective Gear	0	2,648	2,648	0	1,068	1,068
227001 Travel inland	0	2,754	2,754	0	3,220	3,220
227004 Fuel, Lubricants and Oils	0	5,288	5,288	0	10,816	10,816
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Science						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,242	7,242	0	3,000	3,000
282103 Scholarships and related costs	0	5,000	5,000	0	2,750	2,750
Total Cost of Key Service Area 320043	0	176,643	176,643	0	278,507	278,507
Total Cost for Department 007	0	200,901	200,901	0	303,547	303,547
Total Excluding Arrears	0	200,901	200,901	0	303,547	303,547
Department 008 Hoima Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
224008 Educational Materials and Services	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	608	608	0	0	0
Total Cost of Key Service Area 320008	0	8,608	8,608	0	8,000	8,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,130	93,130	0	124,800	124,800
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	1,200	1,200
221009 Welfare and Entertainment	0	2,400	2,400	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,563	1,563
221012 Small Office Equipment	0	0	0	0	200	200
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,080	1,080
222002 Postage and Courier	0	50	50	0	0	0
223005 Electricity	0	2,800	2,800	0	2,520	2,520
223006 Water	0	2,000	2,000	0	2,040	2,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	360	360	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	1,014	1,014
224010 Protective Gear	0	400	400	0	165	165
227001 Travel inland	0	15,206	15,206	0	7,450	7,450
227004 Fuel, Lubricants and Oils	0	11,402	11,402	0	9,120	9,120
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150	150	0	400	400
Total Cost of Key Service Area 320043	0	137,178	137,178	0	156,232	156,232
Total Cost for Department 008	0	145,786	145,786	0	164,232	164,232

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	145,786	145,786	0	164,232	164,232
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	4,000	0	5,000	5,000
Total Cost of Key Service Area 320008	0	4,000	4,000	0	5,000	5,000
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	51,772	51,772
221008 Information and Communication Technology Supplies.	0	16,649	16,649	0	12,855	12,855
221009 Welfare and Entertainment	0	4,880	4,880	0	6,659	6,659
221011 Printing, Stationery, Photocopying and Binding	0	5,950	5,950	0	4,730	4,730
221012 Small Office Equipment	0	4,000	4,000	0	3,990	3,990
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,080	1,080
223005 Electricity	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	4,218	4,218	0	4,014	4,014
224010 Protective Gear	0	1,836	1,836	0	1,092	1,092
227001 Travel inland	0	1,392	1,392	0	2,240	2,240
227004 Fuel, Lubricants and Oils	0	10,605	10,605	0	9,984	9,984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,590	4,590	0	7,400	7,400
Total Cost of Key Service Area 320043	0	107,799	107,799	0	106,816	106,816
Total Cost for Department 009	0	111,799	111,799	0	111,816	111,816
Total Excluding Arrears	0	111,799	111,799	0	111,816	111,816
Department 010 Kitgum Campus						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,450	3,450
224008 Educational Materials and Services	0	2,000	2,000	0	100	100
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320008	0	3,000	3,000	0	3,550	3,550
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,405	157,405	0	154,455	154,455
221008 Information and Communication Technology Supplies.	0	0	0	0	945	945
221009 Welfare and Entertainment	0	2,600	2,600	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,088	2,088

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Kitgum Campus						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	0	0	0	430	430
222001 Information and Communication Technology Services.	0	2,800	2,800	0	2,160	2,160
222002 Postage and Courier	0	100	100	0	0	0
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	114	114
224004 Beddings, Clothing, Footwear and related Services	0	900	900	0	1,902	1,902
224010 Protective Gear	0	1,500	1,500	0	108	108
227001 Travel inland	0	7,068	7,068	0	1,820	1,820
227004 Fuel, Lubricants and Oils	0	8,500	8,500	0	8,840	8,840
228001 Maintenance-Buildings and Structures	0	1,200	1,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	2,600	2,600
Total Cost of Key Service Area 320043	0	185,572	185,572	0	182,062	182,062
Total Cost for Department 010	0	188,572	188,572	0	185,612	185,612
Total Excluding Arrears	0	188,572	188,572	0	185,612	185,612
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	12,750	0	13,775	13,775
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	12,355	12,355
221009 Welfare and Entertainment	0	8,000	8,000	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	12,750	12,750	0	5,995	5,995
221012 Small Office Equipment	0	0	0	0	3,940	3,940
222001 Information and Communication Technology Services.	0	0	0	0	2,160	2,160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,400	8,400
224005 Laboratory supplies and services	0	40,000	40,000	0	100,000	100,000
224010 Protective Gear	0	5,918	5,918	0	2,340	2,340
227001 Travel inland	0	0	0	0	9,680	9,680
227004 Fuel, Lubricants and Oils	0	7,545	7,545	0	9,568	9,568

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,762	21,762	0	3,400	3,400
Total Cost of Key Service Area 320036	0	132,725	132,725	0	180,641	180,641
Total Cost for Department 011	0	132,725	132,725	0	180,641	180,641
Total Excluding Arrears	0	132,725	132,725	0	180,641	180,641
Department 012 Kotido Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	5,520	5,520
Total Cost of Key Service Area 320008	0	0	0	0	6,520	6,520
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,075	169,075
212102 Medical expenses (Employees)	0	0	0	0	7,200	7,200
221003 Staff Training	0	0	0	0	4,520	4,520
221007 Books, Periodicals & Newspapers	0	0	0	0	140	140
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,883	10,883
221012 Small Office Equipment	0	0	0	0	2,510	2,510
222001 Information and Communication Technology Services.	0	0	0	0	2,556	2,556
223005 Electricity	0	0	0	0	3,600	3,600
223006 Water	0	0	0	0	3,600	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	395	395
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,647	1,647
224008 Educational Materials and Services	0	0	0	0	6,660	6,660
224010 Protective Gear	0	0	0	0	216	216
227001 Travel inland	0	0	0	0	10,320	10,320
227004 Fuel, Lubricants and Oils	0	0	0	0	12,293	12,293
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,924	3,924
Total Cost of Key Service Area 320043	0	0	0	0	253,538	253,538
Total Cost for Department 012	0	0	0	0	260,058	260,058
Total Excluding Arrears	0	0	0	0	260,058	260,058

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,447,306	0	3,447,306	4,637,173	0	4,637,173
Total Excluding Arrears	3,447,306	0	3,447,306	4,637,173	0	4,637,173
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 000030 Career Guidance						
227001 Travel inland	0	0	0	0	10,600	10,600
Total Cost of Key Service Area 000030	0	0	0	0	10,600	10,600
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	12,878	0	12,362	12,362
211107 Boards, Committees and Council Allowances	0	45,942	45,942	0	404,762	404,762
221001 Advertising and Public Relations	0	72,000	72,000	0	46,566	46,566
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	200,009	200,009
221007 Books, Periodicals & Newspapers	0	9,399	9,399	0	23,413	23,413
221008 Information and Communication Technology Supplies.	0	40,567	40,567	0	17,900	17,900
221009 Welfare and Entertainment	0	63,556	63,556	0	4,520	4,520
221011 Printing, Stationery, Photocopying and Binding	0	15,868	15,868	0	10,444	10,444
221012 Small Office Equipment	0	6,000	6,000	0	2,410	2,410
222001 Information and Communication Technology Services.	0	10,800	10,800	0	6,360	6,360
222002 Postage and Courier	0	200	200	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	1,485	1,485	0	5,500	5,500
224008 Educational Materials and Services	0	505,735	505,735	0	361,414	361,414
224010 Protective Gear	0	2,000	2,000	0	420	420
226001 Insurances	0	8,590	8,590	0	8,700	8,700
227001 Travel inland	0	25,110	25,110	0	49,958	49,958
227004 Fuel, Lubricants and Oils	0	27,311	27,311	0	27,188	27,188
228002 Maintenance-Transport Equipment	0	14,366	14,366	0	13,280	13,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 320001	0	1,026,807	1,026,807	0	1,210,686	1,210,686

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
Key Service Area 320104 Convocation services						
282202 Transfer to Endowment and Convocation Funds	0	30,000	30,000	0	29,529	29,529
o/w Transfer to Convocation	0	0	0	0	29,529	29,529
o/w Transfer to Convocation Fund	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 320104	0	30,000	30,000	0	29,529	29,529
Total Cost for Department 001	0	1,056,807	1,056,807	0	1,250,815	1,250,815
Total Excluding Arrears	0	1,056,807	1,056,807	0	1,250,815	1,250,815
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,720	70,720	0	0	0
221003 Staff Training	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	1,690	1,690	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	11,320	11,320	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224010 Protective Gear	0	1,000	1,000	0	0	0
227001 Travel inland	0	29,872	29,872	0	0	0
227004 Fuel, Lubricants and Oils	0	30,830	30,830	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000001	0	181,432	181,432	0	0	0
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,800	91,800	0	0	0
221007 Books, Periodicals & Newspapers	0	2,323	2,323	0	0	0
221008 Information and Communication Technology Supplies.	0	59,999	59,999	0	0	0
221009 Welfare and Entertainment	0	30,463	30,463	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,762	26,762	0	0	0
221012 Small Office Equipment	0	23,600	23,600	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
221017 Membership dues and Subscription fees.	0	5,125	5,125	0	0	0
222001 Information and Communication Technology Services.	0	15,441	15,441	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456	0	0	0
224008 Educational Materials and Services	0	100,000	100,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	0	0
227001 Travel inland	0	17,934	17,934	0	0	0
227004 Fuel, Lubricants and Oils	0	12,038	12,038	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	100,000	100,000	0	0	0
o/w Transfer to Endowment Fund	0	100,000	100,000	0	0	0
352882 Utility Arrears Budgeting	0	3,817	3,817	0	0	0
352899 Other Domestic Arrears Budgeting	0	38,599	38,599	0	0	0
Total Cost of Key Service Area 000004	0	562,859	562,859	0	0	0
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	41,430,327	0	41,430,327	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	14,886	0	0	0
212201 Social Security Contributions	0	3,928,528	3,928,528	0	0	0
221003 Staff Training	0	6,000	6,000	0	0	0
221004 Recruitment Expenses	0	5,236	5,236	0	0	0
221007 Books, Periodicals & Newspapers	0	200	200	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	13,066	13,066	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,206	5,206	0	0	0
221012 Small Office Equipment	0	510	510	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
222002 Postage and Courier	0	145	145	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	1,408	1,408	0	0	0
224010 Protective Gear	0	208	208	0	0	0
227001 Travel inland	0	2,424	2,424	0	0	0
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	0	0
Total Cost of Key Service Area 000005	41,430,327	4,341,126	45,771,452	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	45,954	0	0	0
221008 Information and Communication Technology Supplies.	0	35,300	35,300	0	0	0
221009 Welfare and Entertainment	0	18,700	18,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	33,744	33,744	0	0	0
221012 Small Office Equipment	0	19,713	19,713	0	0	0
222001 Information and Communication Technology Services.	0	3,240	3,240	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	580	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,600	1,600	0	0	0
224010 Protective Gear	0	800	800	0	0	0
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	20,804	20,804	0	0	0
227004 Fuel, Lubricants and Oils	0	12,241	12,241	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	9,280	0	0	0
Total Cost of Key Service Area 000006	0	551,956	551,956	0	0	0
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,700	20,700	0	0	0
221001 Advertising and Public Relations	0	6,600	6,600	0	0	0
221008 Information and Communication Technology Supplies.	0	13,250	13,250	0	0	0
221009 Welfare and Entertainment	0	6,600	6,600	0	0	0
221012 Small Office Equipment	0	2,050	2,050	0	0	0
221017 Membership dues and Subscription fees.	0	800	800	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
224004 Beddings, Clothing, Footwear and related Services	0	817	817	0	0	0
224010 Protective Gear	0	255	255	0	0	0
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	2,552	2,552	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	750	750	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	4,640	0	0	0
Total Cost of Key Service Area 000007	0	64,194	64,194	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	0	0
221003 Staff Training	0	3,500	3,500	0	0	0
221007 Books, Periodicals & Newspapers	0	322	322	0	0	0
221008 Information and Communication Technology Supplies.	0	9,300	9,300	0	0	0
221009 Welfare and Entertainment	0	490	490	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
222002 Postage and Courier	0	400	400	0	0	0
227001 Travel inland	0	1,358	1,358	0	0	0
Total Cost of Key Service Area 000008	0	36,920	36,920	0	0	0
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	33,023	0	0	0
211107 Boards, Committees and Council Allowances	0	458,035	458,035	0	0	0
221007 Books, Periodicals & Newspapers	0	1,117	1,117	0	0	0
221008 Information and Communication Technology Supplies.	0	41,760	41,760	0	0	0
221009 Welfare and Entertainment	0	92,450	92,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,884	23,884	0	0	0
221017 Membership dues and Subscription fees.	0	58,599	58,599	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000010 Leadership and Management						
223004 Guard and Security services	0	25,320	25,320	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	418	0	0	0
224011 Research Expenses	0	102,674	102,674	0	0	0
227001 Travel inland	0	23,732	23,732	0	0	0
227004 Fuel, Lubricants and Oils	0	63,034	63,034	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	8,881	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	18,750	18,750	0	0	0
Total Cost of Key Service Area 000010	0	962,477	962,477	0	0	0
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	16,986	16,986	0	0	0
221003 Staff Training	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,670	20,670	0	0	0
221012 Small Office Equipment	0	11,750	11,750	0	0	0
221017 Membership dues and Subscription fees.	0	800	800	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
224010 Protective Gear	0	500	500	0	0	0
225101 Consultancy Services	0	6,000	6,000	0	0	0
227001 Travel inland	0	4,584	4,584	0	0	0
227004 Fuel, Lubricants and Oils	0	3,280	3,280	0	0	0
Total Cost of Key Service Area 000011	0	95,310	95,310	0	0	0
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,700	9,700	0	0	0
221009 Welfare and Entertainment	0	600	600	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000012 Legal and Advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
221012 Small Office Equipment	0	11,784	11,784	0	0	0
221020 Litigation and related expenses	0	6,125	6,125	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
225101 Consultancy Services	0	36,000	36,000	0	0	0
227001 Travel inland	0	9,168	9,168	0	0	0
227004 Fuel, Lubricants and Oils	0	4,248	4,248	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 000012	0	92,205	92,205	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,130	9,130	0	0	0
221008 Information and Communication Technology Supplies.	0	2,848	2,848	0	0	0
221009 Welfare and Entertainment	0	5,536	5,536	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,380	7,380	0	0	0
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	0	0
224001 Medical Supplies and Services	0	5,051	5,051	0	0	0
224005 Laboratory supplies and services	0	3,551	3,551	0	0	0
224010 Protective Gear	0	3,800	3,800	0	0	0
227001 Travel inland	0	5,890	5,890	0	0	0
227004 Fuel, Lubricants and Oils	0	4,700	4,700	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	0	0
Total Cost of Key Service Area 000013	0	51,187	51,187	0	0	0
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	42,816	0	0	0
221008 Information and Communication Technology Supplies.	0	11,827	11,827	0	0	0
221009 Welfare and Entertainment	0	4,224	4,224	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,733	3,733	0	0	0
221012 Small Office Equipment	0	13,500	13,500	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,800	1,800	0	0	0
223004 Guard and Security services	0	144,000	144,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,696	3,696	0	0	0
224010 Protective Gear	0	2,464	2,464	0	0	0
227001 Travel inland	0	7,106	7,106	0	0	0
227004 Fuel, Lubricants and Oils	0	10,032	10,032	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	2,957	0	0	0
Total Cost of Key Service Area 000014	0	248,154	248,154	0	0	0
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	15,020	0	0	0
211107 Boards, Committees and Council Allowances	0	6,630	6,630	0	0	0
221003 Staff Training	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	485,379	485,379	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	240	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,144	2,144	0	0	0
224010 Protective Gear	0	1,429	1,429	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	53,592	0	0	0
Total Cost of Key Service Area 000019	0	596,433	596,433	0	0	0
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	18,000	18,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 000089 Climate Change Mitigation						
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000089	0	39,500	39,500	0	0	0
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	2,500	2,500	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000090	0	12,500	12,500	0	0	0
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	14,960	0	0	0
221003 Staff Training	0	7,000	7,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,819	6,819	0	0	0
221009 Welfare and Entertainment	0	2,450	2,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,638	2,638	0	0	0
221017 Membership dues and Subscription fees.	0	400	400	0	0	0
223003 Rent-Produced Assets-to private entities	0	306,600	306,600	0	0	0
223005 Electricity	0	125,612	125,612	0	0	0
223006 Water	0	137,372	137,372	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	300	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	21,362	21,362	0	0	0
224010 Protective Gear	0	9,187	9,187	0	0	0
225101 Consultancy Services	0	5,000	5,000	0	0	0
226001 Insurances	0	98,700	98,700	0	0	0
226002 Licenses	0	9,800	9,800	0	0	0
227001 Travel inland	0	12,341	12,341	0	0	0
227004 Fuel, Lubricants and Oils	0	23,486	23,486	0	0	0
228001 Maintenance-Buildings and Structures	0	470,702	470,702	0	0	0
228002 Maintenance-Transport Equipment	0	178,382	178,382	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	16,828	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
282102 Fines and Penalties	0	2,042	2,042	0	0	0
o/w Fines and Penalties	0	2,042	2,042	0	0	0
Total Cost of Key Service Area 320013	0	1,451,981	1,451,981	0	0	0
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,786	8,786	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,984	5,984	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224010 Protective Gear	0	1,260	1,260	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 320035	0	59,110	59,110	0	0	0
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	11,220	0	0	0
221009 Welfare and Entertainment	0	490	490	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,085	1,085	0	0	0
222001 Information and Communication Technology Services.	0	1,080	1,080	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	870	0	0	0
224002 Veterinary supplies and services	0	8,407	8,407	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	0	0
224010 Protective Gear	0	204	204	0	0	0
227001 Travel inland	0	1,455	1,455	0	0	0
227004 Fuel, Lubricants and Oils	0	1,527	1,527	0	0	0
Total Cost of Key Service Area 320111	0	26,746	26,746	0	0	0
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,014,141	6,014,141	0	0	0
o/w Transfers to GUCCM Task Force.	0	6,014,141	6,014,141	0	0	0

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
Total Cost of Key Service Area 320112	0	6,014,141	6,014,141	0	0	0
Total Cost for Department 002	41,430,327	15,388,229	56,818,556	0	0	0
Total Excluding Arrears	41,430,327	15,345,813	56,776,140	0	0	0
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,670	38,670
221003 Staff Training	0	0	0	0	63,600	63,600
221007 Books, Periodicals & Newspapers	0	0	0	0	23,000	23,000
221008 Information and Communication Technology Supplies.	0	0	0	0	36,400	36,400
221009 Welfare and Entertainment	0	0	0	0	20,160	20,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,606	10,606
221012 Small Office Equipment	0	0	0	0	26,570	26,570
221017 Membership dues and Subscription fees.	0	0	0	0	5,600	5,600
222001 Information and Communication Technology Services.	0	0	0	0	4,925	4,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	8,123	8,123
224010 Protective Gear	0	0	0	0	846	846
225101 Consultancy Services	0	0	0	0	49,970	49,970
225201 Consultancy Services-Capital	0	0	0	0	936,080	936,080
225202 Environment Impact Assessment for Capital Works	0	0	0	0	42,000	42,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	194,055	194,055
226001 Insurances	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	111,540	111,540
227004 Fuel, Lubricants and Oils	0	0	0	0	24,728	24,728
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000006	0	0	0	0	1,944,273	1,944,273
Total Cost for Department 003	0	0	0	0	1,944,273	1,944,273

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	1,944,273	1,944,273
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	52,428	52,428
211107 Boards, Committees and Council Allowances	0	4,500	4,500	0	4,380	4,380
221003 Staff Training	0	17,000	17,000	0	28,200	28,200
221007 Books, Periodicals & Newspapers	0	70,656	70,656	0	201,042	201,042
221008 Information and Communication Technology Supplies.	0	102,928	102,928	0	8,500	8,500
221009 Welfare and Entertainment	0	25,266	25,266	0	28,810	28,810
221011 Printing, Stationery, Photocopying and Binding	0	20,520	20,520	0	20,597	20,597
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	2,760	2,760	0	2,760	2,760
223001 Property Management Expenses	0	5,000	5,000	0	0	0
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	19,459	19,459
224010 Protective Gear	0	4,000	4,000	0	3,620	3,620
225101 Consultancy Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	4,856	4,856	0	5,408	5,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,528	30,528	0	8,605	8,605
Total Cost of Key Service Area 320026	0	471,004	471,004	0	463,609	463,609
Total Cost for Department 004	0	471,004	471,004	0	463,609	463,609
Total Excluding Arrears	0	471,004	471,004	0	463,609	463,609
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,740	19,740
221007 Books, Periodicals & Newspapers	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	0	0	0	930	930
221009 Welfare and Entertainment	0	0	0	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,201	3,201
221012 Small Office Equipment	0	0	0	0	980	980

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,499	1,499
224010 Protective Gear	0	0	0	0	479	479
227001 Travel inland	0	0	0	0	9,780	9,780
227004 Fuel, Lubricants and Oils	0	0	0	0	7,234	7,234
Total Cost of Key Service Area 000013	0	0	0	0	50,383	50,383
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,860	52,860	0	47,557	47,557
221007 Books, Periodicals & Newspapers	0	8,033	8,033	0	5,600	5,600
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	5,994	5,994
221009 Welfare and Entertainment	0	86,075	86,075	0	14,180	14,180
221011 Printing, Stationery, Photocopying and Binding	0	25,280	25,280	0	3,306	3,306
221012 Small Office Equipment	0	3,500	3,500	0	850	850
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	14,000	14,000
222001 Information and Communication Technology Services.	0	3,340	3,340	0	3,240	3,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	2,550	2,550	0	1,504	1,504
224010 Protective Gear	0	2,550	2,550	0	534	534
227001 Travel inland	0	13,720	13,720	0	6,120	6,120
227004 Fuel, Lubricants and Oils	0	16,610	16,610	0	9,412	9,412
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,377	1,377	0	2,000	2,000
282103 Scholarships and related costs	0	1,556,000	1,556,000	0	1,968,976	1,968,976
Total Cost of Key Service Area 000014	0	1,790,674	1,790,674	0	2,083,752	2,083,752
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	229,123	229,123	0	303,845	303,845
o/w Student Affairs (Guild affairs)	0	0	0	0	303,845	303,845

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	229,123	229,123	0	303,845	303,845
o/w Transfer to Other Government Units - Guild & Games Union	0	229,123	229,123	0	0	0
282103 Scholarships and related costs	0	57,660	57,660	0	0	0
282106 Contributions to Religious and Cultural institutions	0	4,500	4,500	0	0	0
o/w Contributions to Religious and Cultural institutions	0	4,500	4,500	0	0	0
Total Cost of Key Service Area 320040	0	291,283	291,283	0	303,845	303,845
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	0	0	0	303,845	303,845
o/w Games Union	0	0	0	0	303,845	303,845
Total Cost of Key Service Area 320042	0	0	0	0	303,845	303,845
Total Cost for Department 005	0	2,081,957	2,081,957	0	2,741,824	2,741,824
Total Excluding Arrears	0	2,081,957	2,081,957	0	2,741,824	2,741,824
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	63,000	0	59,214	59,214
212102 Medical expenses (Employees)	0	106,564	106,564	0	104,000	104,000
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	840	840	0	850	850
221008 Information and Communication Technology Supplies.	0	6,450	6,450	0	2,955	2,955
221009 Welfare and Entertainment	0	12,145	12,145	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	8,200	8,200	0	2,557	2,557
221012 Small Office Equipment	0	6,240	6,240	0	6,110	6,110
221017 Membership dues and Subscription fees.	0	2,170	2,170	0	800	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,040	2,040	0	480	480
224001 Medical Supplies and Services	0	45,000	45,000	0	45,000	45,000
224004 Beddings, Clothing, Footwear and related Services	0	7,850	7,850	0	4,420	4,420
224005 Laboratory supplies and services	0	2,250	2,250	0	21,637	21,637
224010 Protective Gear	0	1,680	1,680	0	920	920
227001 Travel inland	0	5,668	5,668	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
228002 Maintenance-Transport Equipment	0	28,244	28,244	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	8,000	8,000
Total Cost of Key Service Area 320108	0	318,341	318,341	0	313,343	313,343
Total Cost for Department 006	0	318,341	318,341	0	313,343	313,343
Total Excluding Arrears	0	318,341	318,341	0	313,343	313,343
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,640	17,640
221007 Books, Periodicals & Newspapers	0	0	0	0	13,560	13,560
221008 Information and Communication Technology Supplies.	0	0	0	0	15,145	15,145
221009 Welfare and Entertainment	0	0	0	0	23,180	23,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,733	16,733
221012 Small Office Equipment	0	0	0	0	4,395	4,395
221017 Membership dues and Subscription fees.	0	0	0	0	54,618	54,618
222001 Information and Communication Technology Services.	0	0	0	0	2,034	2,034
223004 Guard and Security services	0	0	0	0	14,400	14,400
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,326	10,326
224011 Research Expenses	0	0	0	0	500,000	500,000
226001 Insurances	0	0	0	0	19,200	19,200
227001 Travel inland	0	0	0	0	114,100	114,100
227004 Fuel, Lubricants and Oils	0	0	0	0	80,740	80,740
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 000010	0	0	0	0	994,070	994,070
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,730	2,730
221001 Advertising and Public Relations	0	0	0	0	69,825	69,825
221003 Staff Training	0	0	0	0	3,000	3,000
221005 Official Ceremonies and State Functions	0	0	0	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of the Vice Chancellor						
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	12,400	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,847	1,847
221012 Small Office Equipment	0	0	0	0	360	360
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	726	726
224010 Protective Gear	0	0	0	0	210	210
227001 Travel inland	0	0	0	0	3,680	3,680
Total Cost of Key Service Area 000011	0	0	0	0	150,638	150,638
Total Cost for Department 008	0	0	0	0	1,144,708	1,144,708
Total Excluding Arrears	0	0	0	0	1,144,708	1,144,708
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,400	1,400
221003 Staff Training	0	0	0	0	6,840	6,840
221007 Books, Periodicals & Newspapers	0	0	0	0	350	350
221008 Information and Communication Technology Supplies.	0	0	0	0	4,230	4,230
221009 Welfare and Entertainment	0	0	0	0	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,457	4,457
221012 Small Office Equipment	0	0	0	0	1,420	1,420
221017 Membership dues and Subscription fees.	0	0	0	0	9,800	9,800
222001 Information and Communication Technology Services.	0	0	0	0	2,760	2,760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	825	825
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,922	2,922
224010 Protective Gear	0	0	0	0	496	496
227001 Travel inland	0	0	0	0	6,840	6,840
227004 Fuel, Lubricants and Oils	0	0	0	0	18,136	18,136

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320035	0	0	0	0	67,356	67,356
Total Cost for Department 009	0	0	0	0	67,356	67,356
Total Excluding Arrears	0	0	0	0	67,356	67,356
Department 010 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,717	17,717
221003 Staff Training	0	0	0	0	93,828	93,828
221007 Books, Periodicals & Newspapers	0	0	0	0	940	940
221008 Information and Communication Technology Supplies.	0	0	0	0	14,650	14,650
221009 Welfare and Entertainment	0	0	0	0	4,420	4,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,578	8,578
221012 Small Office Equipment	0	0	0	0	1,560	1,560
221017 Membership dues and Subscription fees.	0	0	0	0	3,150	3,150
222001 Information and Communication Technology Services.	0	0	0	0	23,120	23,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,235	5,235
224010 Protective Gear	0	0	0	0	283	283
227001 Travel inland	0	0	0	0	87,920	87,920
227004 Fuel, Lubricants and Oils	0	0	0	0	16,842	16,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,400	2,400
Total Cost of Key Service Area 000001	0	0	0	0	280,883	280,883
Total Cost for Department 010	0	0	0	0	280,883	280,883
Total Excluding Arrears	0	0	0	0	280,883	280,883
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,135	41,135
221001 Advertising and Public Relations	0	0	0	0	4,400	4,400
221003 Staff Training	0	0	0	0	22,500	22,500
221007 Books, Periodicals & Newspapers	0	0	0	0	100	100

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	13,500	13,500
221009 Welfare and Entertainment	0	0	0	0	18,298	18,298
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,351	6,351
221012 Small Office Equipment	0	0	0	0	550	550
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	2,750	2,750
224010 Protective Gear	0	0	0	0	175	175
227001 Travel inland	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	12,636	12,636
Total Cost of Key Service Area 000007	0	0	0	0	128,775	128,775
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,050	9,050
221003 Staff Training	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	0	0	0	520	520
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,471	6,471
221012 Small Office Equipment	0	0	0	0	90	90
221017 Membership dues and Subscription fees.	0	0	0	0	75	75
222001 Information and Communication Technology Services.	0	0	0	0	725	725
222002 Postage and Courier	0	0	0	0	1,280	1,280
227001 Travel inland	0	0	0	0	5,600	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	2,704	2,704
Total Cost of Key Service Area 000008	0	0	0	0	29,415	29,415
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,320	15,320
211107 Boards, Committees and Council Allowances	0	0	0	0	836,741	836,741
221003 Staff Training	0	0	0	0	2,680	2,680
221007 Books, Periodicals & Newspapers	0	0	0	0	2,076	2,076

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000010 Leadership and Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	19,455	19,455
221009 Welfare and Entertainment	0	0	0	0	112,720	112,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,214	13,214
221012 Small Office Equipment	0	0	0	0	4,490	4,490
222001 Information and Communication Technology Services.	0	0	0	0	2,316	2,316
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,342	12,342
224010 Protective Gear	0	0	0	0	70	70
226001 Insurances	0	0	0	0	28,100	28,100
227001 Travel inland	0	0	0	0	56,150	56,150
227004 Fuel, Lubricants and Oils	0	0	0	0	57,080	57,080
228001 Maintenance-Buildings and Structures	0	0	0	0	500	500
228002 Maintenance-Transport Equipment	0	0	0	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,500	20,500
Total Cost of Key Service Area 000010	0	0	0	0	1,220,233	1,220,233
Key Service Area 000012 Legal and advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,570	3,570
221008 Information and Communication Technology Supplies.	0	0	0	0	830	830
221009 Welfare and Entertainment	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,747	2,747
221012 Small Office Equipment	0	0	0	0	1,410	1,410
221020 Litigation and related expenses	0	0	0	0	24,500	24,500
222001 Information and Communication Technology Services.	0	0	0	0	600	600
225101 Consultancy Services	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	5,220	5,220
227004 Fuel, Lubricants and Oils	0	0	0	0	12,480	12,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
Total Cost of Key Service Area 000012	0	0	0	0	90,757	90,757

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	57,810	57,810
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	738	738
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	600	600
223004 Guard and Security services	0	0	0	0	185,120	185,120
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	42,579	42,579
227001 Travel inland	0	0	0	0	900	900
227004 Fuel, Lubricants and Oils	0	0	0	0	4,004	4,004
Total Cost of Key Service Area 000014	0	0	0	0	301,551	301,551
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,450	9,450
221003 Staff Training	0	0	0	0	24,200	24,200
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,050	6,050
221017 Membership dues and Subscription fees.	0	0	0	0	200	200
223003 Rent-Produced Assets-to private entities	0	0	0	0	356,600	356,600
223005 Electricity	0	0	0	0	134,700	134,700
223006 Water	0	0	0	0	90,800	90,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	240	240
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,214	5,214
224010 Protective Gear	0	0	0	0	4,070	4,070
226001 Insurances	0	0	0	0	65,000	65,000
226002 Licenses	0	0	0	0	9,250	9,250
227001 Travel inland	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	61,180	61,180
228001 Maintenance-Buildings and Structures	0	0	0	0	491,794	491,794
228002 Maintenance-Transport Equipment	0	0	0	0	105,000	105,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Office of the University Secretary						
Key Service Area 320013 Estates Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	11,862	11,862
Total Cost of Key Service Area 320013	0	0	0	0	1,404,410	1,404,410
Key Service Area 320111 Commercial Services						
263405 Transfers to Autonomous Government Units	0	0	0	0	270,000	270,000
o/w Transfer to Gulu University Holdings Limited	0	0	0	0	270,000	270,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	100,000	100,000
o/w Transfer to Gulu University Endowment Fund	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 320111	0	0	0	0	370,000	370,000
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	0	0	0	6,147,978	6,147,978
o/w Transfers to Government Institutions	0	0	0	0	6,147,978	6,147,978
Total Cost of Key Service Area 320112	0	0	0	0	6,147,978	6,147,978
Total Cost for Department 011	0	0	0	0	9,693,120	9,693,120
Total Excluding Arrears	0	0	0	0	9,693,120	9,693,120
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	45,698,264	0	45,698,264
211104 Employee Gratuity	0	0	0	0	2,029,342	2,029,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,666	13,666
211107 Boards, Committees and Council Allowances	0	0	0	0	24,015	24,015
212201 Social Security Contributions	0	0	0	0	3,928,528	3,928,528
221003 Staff Training	0	0	0	0	19,643	19,643
221004 Recruitment Expenses	0	0	0	0	68,012	68,012
221008 Information and Communication Technology Supplies.	0	0	0	0	8,780	8,780
221009 Welfare and Entertainment	0	0	0	0	21,526	21,526
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,132	7,132
221012 Small Office Equipment	0	0	0	0	1,320	1,320
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	0	0	3,360	3,360
222002 Postage and Courier	0	0	0	0	250	250
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,655	2,655
224010 Protective Gear	0	0	0	0	356	356
227001 Travel inland	0	0	0	0	11,720	11,720
227004 Fuel, Lubricants and Oils	0	0	0	0	18,237	18,237
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000005	0	0	0	45,698,264	6,191,041	51,889,306
Total Cost for Department 012	0	0	0	45,698,264	6,191,041	51,889,306
Total Excluding Arrears	0	0	0	45,698,264	6,191,041	51,889,306
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	23,535	23,535
221003 Staff Training	0	0	0	0	18,390	18,390
221008 Information and Communication Technology Supplies.	0	0	0	0	5,360	5,360
221009 Welfare and Entertainment	0	0	0	0	5,940	5,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,059	1,059
221012 Small Office Equipment	0	0	0	0	1,110	1,110
221017 Membership dues and Subscription fees.	0	0	0	0	154,789	154,789
222001 Information and Communication Technology Services.	0	0	0	0	476,162	476,162
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	680	680
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,075	2,075
224010 Protective Gear	0	0	0	0	2,700	2,700
227001 Travel inland	0	0	0	0	38,866	38,866
227004 Fuel, Lubricants and Oils	0	0	0	0	18,136	18,136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,980	20,980
Total Cost of Key Service Area 000019	0	0	0	0	769,782	769,782

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 013	0	0	0	0	769,782	769,782
Total Excluding Arrears	0	0	0	0	769,782	769,782
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	95,040	95,040
221002 Workshops, Meetings and Seminars	0	0	0	0	19,150	19,150
221003 Staff Training	0	0	0	0	261,470	261,470
221007 Books, Periodicals & Newspapers	0	0	0	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	0	0	0	43,090	43,090
221009 Welfare and Entertainment	0	0	0	0	27,550	27,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	23,229	23,229
221012 Small Office Equipment	0	0	0	0	28,570	28,570
221017 Membership dues and Subscription fees.	0	0	0	0	5,500	5,500
222001 Information and Communication Technology Services.	0	0	0	0	2,736	2,736
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	680	680
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	7,391	7,391
224008 Educational Materials and Services	0	0	0	0	651,386	651,386
224010 Protective Gear	0	0	0	0	846	846
226001 Insurances	0	0	0	0	28,720	28,720
227001 Travel inland	0	0	0	0	137,080	137,080
227004 Fuel, Lubricants and Oils	0	0	0	0	28,160	28,160
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,289,330	1,289,330
352882 Utility Arrears Budgeting	0	0	0	0	60	60
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,483,851	1,483,851
Total Cost of Key Service Area 000004	0	0	0	0	4,183,039	4,183,039
Total Cost for Department 014	0	0	0	0	4,183,039	4,183,039
Total Excluding Arrears	0	0	0	0	1,409,798	1,409,798
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	490,880	0	490,880	0	0	0
312222 Heavy ICT hardware - Acquisition	211,220	0	211,220	0	0	0
312235 Furniture and Fittings - Acquisition	557,078	0	557,078	0	0	0
352899 Other Domestic Arrears Budgeting	139,432	0	139,432	0	0	0
Total Cost of Key Service Area 000003	1,398,610	0	1,398,610	0	0	0
Total Cost for Project 1608	1,398,610	0	1,398,610	0	0	0
Total Excluding Arrears	1,259,178	0	1,259,178	0	0	0
Project 1797 Gulu University Infrastructure Development Project Phase II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,644,740	0	5,644,740	16,577,500	0	16,577,500
313121 Non-Residential Buildings - Improvement	0	0	0	1,526,733	0	1,526,733
Total Cost of Key Service Area 000002	5,644,740	0	5,644,740	18,104,233	0	18,104,233
Total Cost for Project 1797	5,644,740	0	5,644,740	18,104,233	0	18,104,233
Total Excluding Arrears	5,644,740	0	5,644,740	18,104,233	0	18,104,233
Project 1989 Institutional Development of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	845,000	0	845,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
313211 Heavy Vehicles - Improvement	0	0	0	251,000	0	251,000
313212 Light Vehicles - Improvement	0	0	0	44,500	0	44,500
352899 Other Domestic Arrears Budgeting	0	0	0	2,511,985	0	2,511,985
Total Cost of Key Service Area 000003	0	0	0	3,732,485	0	3,732,485
Total Cost for Project 1989	0	0	0	3,732,485	0	3,732,485
Total Excluding Arrears	0	0	0	1,220,500	0	1,220,500
Total for Vote Function 02	67,790,015	0	67,790,015	96,578,776	0	96,578,776
Total Excluding Arrears	67,608,167	0	67,608,167	91,293,550	0	91,293,550
Grand Total Vote 309	71,237,322	0	71,237,322	101,215,949	0	101,215,949
Total Excluding Arrears	71,055,474	0	71,055,474	95,930,723	0	95,930,723

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1608 Retooling of Gulu University	1,398,610	0	1,398,610	0	0	0
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	5,644,740	18,104,233	0	18,104,233
1989 Institutional Development of Gulu University	0	0	0	3,732,485	0	3,732,485
Total Development for the Department 003	7,043,350	0	7,043,350	21,836,718	0	21,836,718
Total Excluding Arrears	6,903,918	0	6,903,918	19,324,733	0	19,324,733
Grand Total Vote	7,043,350	0	7,043,350	21,836,718	0	21,836,718
Total Excluding Arrears	6,903,918	0	6,903,918	19,324,733	0	19,324,733

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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	FY2024/25	Projection FY2025/26
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	20.044
144149	Miscellaneous receipts/income	0.056	0.010
Total		13.781	20.098