

# VOTE: 309 Gulu University

**Table V1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections					
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
<b>Recurrent</b>	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
<b>Devt.</b>	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
<b>GoU Total</b>		<b>71.055</b>	<b>95.931</b>	<b>106.369</b>	<b>116.414</b>	<b>132.140</b>	<b>150.633</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>71.055</b>	<b>95.931</b>	<b>106.369</b>	<b>116.414</b>	<b>132.140</b>	<b>150.633</b>
<b>Arrears</b>		0.182	5.285	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>71.237</b>	<b>101.216</b>	<b>106.369</b>	<b>116.414</b>	<b>132.140</b>	<b>150.633</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>71.055</b>	<b>95.931</b>	<b>106.369</b>	<b>116.414</b>	<b>132.140</b>	<b>150.633</b>

**Table V2: Summary of Vote Estimates by Vote Function, Department and Project**

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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
<b>Grand Total Vote 309</b>	<b>71,237,322</b>	<b>0</b>	<b>71,237,322</b>	<b>101,215,949</b>	<b>0</b>	<b>101,215,949</b>
<b>Total Excluding Arrears</b>	<b>71,055,474</b>	<b>0</b>	<b>71,055,474</b>	<b>95,930,723</b>	<b>0</b>	<b>95,930,723</b>

# VOTE: 309 Gulu University

Table V4: Summary Vote Estimates by Item

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

# VOTE: 309

## Gulu University

Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	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

# VOTE: 309 Gulu University

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
<b>Grand Total Vote 309</b>		<b>71,237,322</b>	<b>0</b>	<b>71,237,322</b>	<b>101,215,949</b>	<b>0</b>	<b>101,215,949</b>
<b>Total Excluding Arrears</b>		<b>71,055,474</b>	<b>0</b>	<b>71,055,474</b>	<b>95,930,723</b>	<b>0</b>	<b>95,930,723</b>

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309

## Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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						
<b>Key Service Area 320043 Teaching and Training</b>						
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
<b>Total Cost of Key Service Area 320043</b>	<b>0</b>	<b>185,572</b>	<b>185,572</b>	<b>0</b>	<b>182,062</b>	<b>182,062</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>188,572</b>	<b>188,572</b>	<b>0</b>	<b>185,612</b>	<b>185,612</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>188,572</b>	<b>188,572</b>	<b>0</b>	<b>185,612</b>	<b>185,612</b>
Department 011 Multifunctional Laboratories						
<b>Key Service Area 320036 Research, Innovation and Technology Transfer</b>						
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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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						
<b>Total for Vote Function 01</b>	<b>3,447,306</b>	<b>0</b>	<b>3,447,306</b>	<b>4,637,173</b>	<b>0</b>	<b>4,637,173</b>						
<b>Total Excluding Arrears</b>	<b>3,447,306</b>	<b>0</b>	<b>3,447,306</b>	<b>4,637,173</b>	<b>0</b>	<b>4,637,173</b>						
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						
<b>Total Cost of Key Service Area 000030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>10,600</b>						
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						
<b>Total Cost of Key Service Area 320001</b>	<b>0</b>	<b>1,026,807</b>	<b>1,026,807</b>	<b>0</b>	<b>1,210,686</b>	<b>1,210,686</b>						

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309

## Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309

## Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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						
<i>Total Cost of Key Service Area 320112</i>	0	6,014,141	6,014,141	0	0	0
<b>Total Cost for Department 002</b>	<b>41,430,327</b>	<b>15,388,229</b>	<b>56,818,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>41,430,327</b>	<b>15,345,813</b>	<b>56,776,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Directorate of Planning and Development						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
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
<i>Total Cost of Key Service Area 000006</i>	0	0	0	0	1,944,273	1,944,273
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,944,273</b>	<b>1,944,273</b>

# VOTE: 309 Gulu University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,944,273</b>	<b>1,944,273</b>
Department 004 Library and Information Affairs Services						
<b>Key Service Area 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	<b>54,000</b>	0	52,428	<b>52,428</b>
211107 Boards, Committees and Council Allowances	0	4,500	<b>4,500</b>	0	4,380	<b>4,380</b>
221003 Staff Training	0	17,000	<b>17,000</b>	0	28,200	<b>28,200</b>
221007 Books, Periodicals & Newspapers	0	70,656	<b>70,656</b>	0	201,042	<b>201,042</b>
221008 Information and Communication Technology Supplies.	0	102,928	<b>102,928</b>	0	8,500	<b>8,500</b>
221009 Welfare and Entertainment	0	25,266	<b>25,266</b>	0	28,810	<b>28,810</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,520	<b>20,520</b>	0	20,597	<b>20,597</b>
221017 Membership dues and Subscription fees.	0	75,000	<b>75,000</b>	0	55,000	<b>55,000</b>
222001 Information and Communication Technology Services.	0	2,760	<b>2,760</b>	0	2,760	<b>2,760</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	<b>800</b>	0	800	<b>800</b>
224004 Beddings, Clothing, Footwear and related Services	0	13,190	<b>13,190</b>	0	19,459	<b>19,459</b>
224010 Protective Gear	0	4,000	<b>4,000</b>	0	3,620	<b>3,620</b>
225101 Consultancy Services	0	16,000	<b>16,000</b>	0	0	<b>0</b>
227001 Travel inland	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	4,856	<b>4,856</b>	0	5,408	<b>5,408</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,528	<b>30,528</b>	0	8,605	<b>8,605</b>
<b>Total Cost of Key Service Area 320026</b>	<b>0</b>	<b>471,004</b>	<b>471,004</b>	<b>0</b>	<b>463,609</b>	<b>463,609</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>471,004</b>	<b>471,004</b>	<b>0</b>	<b>463,609</b>	<b>463,609</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>471,004</b>	<b>471,004</b>	<b>0</b>	<b>463,609</b>	<b>463,609</b>
Department 005 Student Affairs						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	19,740	<b>19,740</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	500	<b>500</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	930	<b>930</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	3,840	<b>3,840</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	3,201	<b>3,201</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	980	<b>980</b>

# VOTE: 309 Gulu University

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						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	1,600	<b>1,600</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	600	<b>600</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	1,499	<b>1,499</b>
224010 Protective Gear	0	0	<b>0</b>	0	479	<b>479</b>
227001 Travel inland	0	0	<b>0</b>	0	9,780	<b>9,780</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	7,234	<b>7,234</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,383</b>	<b>50,383</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,860	<b>52,860</b>	0	47,557	<b>47,557</b>
221007 Books, Periodicals & Newspapers	0	8,033	<b>8,033</b>	0	5,600	<b>5,600</b>
221008 Information and Communication Technology Supplies.	0	9,800	<b>9,800</b>	0	5,994	<b>5,994</b>
221009 Welfare and Entertainment	0	86,075	<b>86,075</b>	0	14,180	<b>14,180</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,280	<b>25,280</b>	0	3,306	<b>3,306</b>
221012 Small Office Equipment	0	3,500	<b>3,500</b>	0	850	<b>850</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	14,000	<b>14,000</b>
222001 Information and Communication Technology Services.	0	3,340	<b>3,340</b>	0	3,240	<b>3,240</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	<b>480</b>	0	480	<b>480</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,550	<b>2,550</b>	0	1,504	<b>1,504</b>
224010 Protective Gear	0	2,550	<b>2,550</b>	0	534	<b>534</b>
227001 Travel inland	0	13,720	<b>13,720</b>	0	6,120	<b>6,120</b>
227004 Fuel, Lubricants and Oils	0	16,610	<b>16,610</b>	0	9,412	<b>9,412</b>
228002 Maintenance-Transport Equipment	0	5,500	<b>5,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,377	<b>1,377</b>	0	2,000	<b>2,000</b>
282103 Scholarships and related costs	0	1,556,000	<b>1,556,000</b>	0	1,968,976	<b>1,968,976</b>
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>1,790,674</b>	<b>1,790,674</b>	<b>0</b>	<b>2,083,752</b>	<b>2,083,752</b>
<b>Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
263402 Transfer to Other Government Units	0	229,123	<b>229,123</b>	0	303,845	<b>303,845</b>
o/w Student Affairs (Guild affairs)	0	0	<b>0</b>	0	303,845	<b>303,845</b>

# VOTE: 309 Gulu University

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						
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						
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						
<b>Total Cost of Key Service Area 320040</b>	<b>0</b>	<b>291,283</b>	<b>291,283</b>	<b>0</b>	<b>303,845</b>	<b>303,845</b>
<b>Key Service Area 320042 Talent Identification and Development</b>						
263402 Transfer to Other Government Units	0	0	0	0	303,845	303,845
o/w Games Union						
<b>Total Cost of Key Service Area 320042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,845</b>	<b>303,845</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>2,081,957</b>	<b>2,081,957</b>	<b>0</b>	<b>2,741,824</b>	<b>2,741,824</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,081,957</b>	<b>2,081,957</b>	<b>0</b>	<b>2,741,824</b>	<b>2,741,824</b>
Department 006 University Hospital/Clinic						
<b>Key Service Area 320108 Medical services</b>						
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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of the Vice Chancellor						
<b>Key Service Area 000011 Communication and Public Relations</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	12,400	<b>12,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	1,847	<b>1,847</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	360	<b>360</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	800	<b>800</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	600	<b>600</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	726	<b>726</b>
224010 Protective Gear	0	0	<b>0</b>	0	210	<b>210</b>
227001 Travel inland	0	0	<b>0</b>	0	3,680	<b>3,680</b>
<b>Total Cost of Key Service Area 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,638</b>	<b>150,638</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144,708</b>	<b>1,144,708</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144,708</b>	<b>1,144,708</b>
Department 009 Quality Assurance Services						
<b>Key Service Area 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,400	<b>1,400</b>
221003 Staff Training	0	0	<b>0</b>	0	6,840	<b>6,840</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	350	<b>350</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	4,230	<b>4,230</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,880	<b>2,880</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	4,457	<b>4,457</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	1,420	<b>1,420</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	9,800	<b>9,800</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,760	<b>2,760</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	825	<b>825</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	2,922	<b>2,922</b>
224010 Protective Gear	0	0	<b>0</b>	0	496	<b>496</b>
227001 Travel inland	0	0	<b>0</b>	0	6,840	<b>6,840</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	18,136	<b>18,136</b>

# VOTE: 309 Gulu University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Quality Assurance Services						
<b>Key Service Area 320035 Quality, Standard and Accreditation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
<b>Total Cost of Key Service Area 320035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,356</b>	<b>67,356</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,356</b>	<b>67,356</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,356</b>	<b>67,356</b>
Department 010 Internal Audit						
<b>Key Service Area 000001 Audit and Risk Management</b>						
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
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,883</b>	<b>280,883</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,883</b>	<b>280,883</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,883</b>	<b>280,883</b>
Department 011 Office of the University Secretary						
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
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

# VOTE: 309 Gulu University

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						
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	13,500	<b>13,500</b>
221009 Welfare and Entertainment	0	0	0	0	18,298	<b>18,298</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,351	<b>6,351</b>
221012 Small Office Equipment	0	0	0	0	550	<b>550</b>
221017 Membership dues and Subscription fees.	0	0	0	0	800	<b>800</b>
222001 Information and Communication Technology Services.	0	0	0	0	1,080	<b>1,080</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,750	<b>2,750</b>
224010 Protective Gear	0	0	0	0	175	<b>175</b>
227001 Travel inland	0	0	0	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	12,636	<b>12,636</b>
<b>Total Cost of Key Service Area 000007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,775</b>	<b>128,775</b>
<b>Key Service Area 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,050	<b>9,050</b>
221003 Staff Training	0	0	0	0	500	<b>500</b>
221008 Information and Communication Technology Supplies.	0	0	0	0	520	<b>520</b>
221009 Welfare and Entertainment	0	0	0	0	2,400	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,471	<b>6,471</b>
221012 Small Office Equipment	0	0	0	0	90	<b>90</b>
221017 Membership dues and Subscription fees.	0	0	0	0	75	<b>75</b>
222001 Information and Communication Technology Services.	0	0	0	0	725	<b>725</b>
222002 Postage and Courier	0	0	0	0	1,280	<b>1,280</b>
227001 Travel inland	0	0	0	0	5,600	<b>5,600</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	2,704	<b>2,704</b>
<b>Total Cost of Key Service Area 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,415</b>	<b>29,415</b>
<b>Key Service Area 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,320	<b>15,320</b>
211107 Boards, Committees and Council Allowances	0	0	0	0	836,741	<b>836,741</b>
221003 Staff Training	0	0	0	0	2,680	<b>2,680</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	2,076	<b>2,076</b>

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

# VOTE: 309 Gulu University

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

# VOTE: 309 Gulu University

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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 02 General Administration and support services</b>						
<b>Department 003 Directorate of Planning and Development</b>						
1608 Retooling of Gulu University	1,398,610	0	<b>1,398,610</b>	0	0	<b>0</b>
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	<b>5,644,740</b>	18,104,233	0	<b>18,104,233</b>
1989 Institutional Development of Gulu University	0	0	<b>0</b>	3,732,485	0	<b>3,732,485</b>
<b>Total Development for the Department 003</b>	<b>7,043,350</b>	<b>0</b>	<b>7,043,350</b>	<b>21,836,718</b>	<b>0</b>	<b>21,836,718</b>
<b>Total Excluding Arrears</b>	<b>6,903,918</b>	<b>0</b>	<b>6,903,918</b>	<b>19,324,733</b>	<b>0</b>	<b>19,324,733</b>
<b>Grand Total Vote</b>	<b>7,043,350</b>	<b>0</b>	<b>7,043,350</b>	<b>21,836,718</b>	<b>0</b>	<b>21,836,718</b>
<b>Total Excluding Arrears</b>	<b>6,903,918</b>	<b>0</b>	<b>6,903,918</b>	<b>19,324,733</b>	<b>0</b>	<b>19,324,733</b>

# **VOTE: 309** Gulu University

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**Table V7: External Financing for the Vote**

# VOTE: 309 Gulu University

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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
<b>Total</b>		<b>13.781</b>	<b>20.098</b>