

Vote:149 Gulu University

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	4,593,424	6,579,000	39,094,482
Total Recurrent Budget Estimates for Programme	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	4,593,424	6,579,000	39,094,482
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0906 Gulu University	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
1467 Institutional Support to Gulu University- Retooling	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568
Total Development Budget Estimates for Programme	2,500,053	0	1,921,000	4,421,053	2,500,053	0	1,921,000	4,421,053
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	31,197,751	0	8,500,000	39,697,751	35,015,536	0	8,500,000	43,515,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	34,879,217	0	8,500,000	43,379,217
Total Vote 149	31,197,751	0	8,500,000	39,697,751	35,015,536	0	8,500,000	43,515,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	34,879,217	0	8,500,000	43,379,217

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,660,248	0	6,222,570	34,882,819	32,344,164	0	6,297,500	38,641,664
211101 General Staff Salaries	21,671,324	0	1,104,000	22,775,324	24,591,353	0	1,104,000	25,695,353
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,935,210	0	96,000	3,031,210	3,330,705	0	96,001	3,426,706
211103 Allowances	1,550,750	0	1,885,337	3,436,087	1,631,928	0	1,910,266	3,542,194
212101 Social Security Contributions	2,479,492	0	120,000	2,599,492	2,766,706	0	120,000	2,886,706
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	103,500	103,500
213003 Retrenchment costs	0	0	200	200	0	0	200	200
213004 Gratuity Expenses	0	0	0	0	0	0	225,001	225,001
221001 Advertising and Public Relations	0	0	113,811	113,811	0	0	113,811	113,811
221002 Workshops and Seminars	4,001	0	44,937	48,937	4,001	0	64,937	68,938
221003 Staff Training	0	0	160,000	160,000	0	0	160,000	160,000
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	26,800	26,800
221006 Commissions and related charges	1,500	0	3,500	5,000	1,500	0	3,500	5,000
221007 Books, Periodicals & Newspapers	2,260	0	133,032	135,292	2,260	0	68,032	70,292
221008 Computer supplies and Information Technology (IT)	2,000	0	87,249	89,249	2,000	0	87,249	89,249
221009 Welfare and Entertainment	800	0	106,933	107,733	800	0	106,933	107,733
221010 Special Meals and Drinks	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,901	0	80,180	83,081	2,901	0	107,688	110,589
221012 Small Office Equipment	500	0	7,250	7,750	500	0	7,250	7,750
221014 Bank Charges and other Bank related costs	0	0	24,000	24,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,508	4,508	0	0	0	0
221016 IFMS Recurrent costs	0	0	500	500	0	0	11,500	11,500
221017 Subscriptions	0	0	12,136	12,136	0	0	12,136	12,136
222001 Telecommunications	0	0	50,000	50,000	0	0	52,000	52,000
222002 Postage and Courier	0	0	14,630	14,630	0	0	14,630	14,630
223001 Property Expenses	0	0	4,808	4,808	0	0	4,808	4,808
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	94,200	94,200
223004 Guard and Security services	0	0	29,540	29,540	0	0	29,540	29,540
223005 Electricity	0	0	58,350	58,350	0	0	58,350	58,350
223006 Water	0	0	30,500	30,500	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	23,217	23,217	0	0	23,217	23,217
224004 Cleaning and Sanitation	7,007	0	252,247	259,254	7,007	0	205,247	212,254
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	15,000	15,000
226001 Insurances	0	0	26,892	26,892	0	0	26,892	26,892
226002 Licenses	0	0	5,324	5,324	0	0	5,324	5,324
227001 Travel inland	1,000	0	241,720	242,720	1,000	0	246,720	247,720

Vote:149 Gulu University

227002 Travel abroad	500	0	408,248	408,748	500	0	408,248	408,748
227003 Carriage, Haulage, Freight and transport hire	0	0	25,488	25,488	0	0	25,488	25,488
227004 Fuel, Lubricants and Oils	1,003	0	473,376	474,380	1,003	0	453,376	454,379
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	73,396	73,396
228002 Maintenance - Vehicles	0	0	214,673	214,673	0	0	129,673	129,673
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,238	40,238	0	0	40,238	40,238
228004 Maintenance – Other	0	0	11,800	11,800	0	0	11,800	11,800
282101 Donations	0	0	50	50	0	0	50	50
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	15,000	15,000
Grants, Transfers and Subsidies (Outputs Funded)	37,450	0	356,430	393,880	34,999	0	281,500	316,499
262101 Contributions to International Organisations (Current)	25,004	0	68,500	93,504	22,553	0	68,500	91,053
264101 Contributions to Autonomous Institutions	12,446	0	287,930	300,376	12,446	0	213,000	225,446
Investment (Capital Purchases)	2,500,053	0	1,921,000	4,421,053	2,500,053	0	1,921,000	4,421,053
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
312101 Non-Residential Buildings	300,000	0	565,932	865,932	600,000	0	565,932	1,165,932
312103 Roads and Bridges.	20,152	0	87,500	107,652	20,152	0	87,500	107,652
312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400
312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429
312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838
312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401
312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500
Arrears	0	0	0	0	136,319	0	0	136,319
321605 Domestic arrears (Budgeting)	0	0	0	0	136,319	0	0	136,319
Grand Total Vote 149	31,197,751	0	8,500,000	39,697,751	35,015,536	0	8,500,000	43,515,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	34,879,217	0	8,500,000	43,379,217

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	8,271,962	0	316,235	8,588,197	9,386,539	0	316,235	9,702,775
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	713,383	0	25,412	738,795	809,505	0	25,412	834,917
211103 Allowances	0	0	1,065,471	1,065,471	0	0	1,065,470	1,065,470
212101 Social Security Contributions	0	898,534	34,165	932,699	0	1,019,604	34,165	1,053,769
213003 Retrenchment costs	0	0	200	200	0	0	200	200
213004 Gratuity Expenses	0	0	0	0	0	0	155,001	155,001
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	26,975	26,975
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	3,301	30,970	34,271
221007 Books, Periodicals & Newspapers	0	0	96,228	96,228	0	0	31,228	31,228
221009 Welfare and Entertainment	0	0	59,581	59,581	0	0	59,581	59,581
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,508	17,508
221014 Bank Charges and other Bank related costs	0	0	13,500	13,500	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,008	4,008	0	0	0	0
222002 Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,420	15,420	0	0	15,420	15,420
224004 Cleaning and Sanitation	0	7,005	129,934	136,939	0	7,005	79,934	86,939
226001 Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227002 Travel abroad	0	0	114,000	114,000	0	0	114,000	114,000
227003 Carriage, Haulage, Freight and transport hire	0	0	3,250	3,250	0	0	3,250	3,250
227004 Fuel, Lubricants and Oils	0	0	80,776	80,776	0	0	80,776	80,776
228002 Maintenance - Vehicles	0	0	68,220	68,220	0	0	28,220	28,220
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	4,933	4,933
Total Cost of Output 01	8,985,345	908,840	2,104,357	11,998,541	10,196,044	1,029,910	2,104,358	13,330,312
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	58,148	0	2,824	60,971	65,983	0	2,824	68,806
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,502	0	2,824	106,325	117,448	0	2,824	120,271
211103 Allowances	0	3,389	282,028	285,416	0	3,389	182,028	185,417
212101 Social Security Contributions	0	16,165	565	16,730	0	18,343	565	18,908
213004 Gratuity Expenses	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	500	500	1,000	0	500	20,500	21,000
221006 Commissions and related charges	0	1,500	3,500	5,000	0	1,500	3,500	5,000

Vote:149 Gulu University

221007 Books, Periodicals & Newspapers	0	1,130	676	1,806	0	1,130	676	1,806
221008 Computer supplies and Information Technology (IT)	0	1,500	300	1,800	0	1,500	300	1,800
221009 Welfare and Entertainment	0	100	4,200	4,300	0	100	4,200	4,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	1,500	500	2,000
221012 Small Office Equipment	0	0	50	50	0	0	50	50
222001 Telecommunications	0	0	4,880	4,880	0	0	4,880	4,880
222002 Postage and Courier	0	0	100	100	0	0	100	100
227001 Travel inland	0	0	17,300	17,300	0	0	17,300	17,300
227002 Travel abroad	0	500	40,000	40,500	0	500	40,000	40,500
227003 Carriage, Haulage, Freight and transport hire	0	0	100	100	0	0	100	100
227004 Fuel, Lubricants and Oils	0	0	58,360	58,360	0	0	28,360	28,360
Total Cost of Output 02	161,649	26,284	418,705	606,639	183,430	28,462	328,705	540,598
Output 075103 Outreach								
211101 General Staff Salaries	6,792,643	0	237,176	7,029,820	7,707,895	0	237,176	7,945,071
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,062,994	0	31,059	1,094,052	1,206,223	0	31,059	1,237,282
211103 Allowances	0	0	271,199	271,200	0	0	271,199	271,199
212101 Social Security Contributions	0	785,564	26,824	812,387	0	891,412	26,824	918,235
221010 Special Meals and Drinks	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	7,855,637	785,564	566,258	9,207,459	8,914,118	891,412	596,258	10,401,788
Output 075104 Students' Welfare								
211101 General Staff Salaries	133,320	0	8,471	141,791	151,284	0	8,471	159,754
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91,622	0	2,824	94,445	103,967	0	2,824	106,791
211103 Allowances	0	1,506,423	98,752	1,605,174	0	1,506,423	183,682	1,690,105
212101 Social Security Contributions	0	22,494	1,129	23,624	0	26	1,129	1,155
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	2,000	2,000
221002 Workshops and Seminars	0	200	500	700	0	200	500	700
221007 Books, Periodicals & Newspapers	0	1,130	1,352	2,482	0	1,130	1,352	2,482
221008 Computer supplies and Information Technology (IT)	0	500	3,500	4,000	0	500	3,500	4,000
221009 Welfare and Entertainment	0	700	10,352	11,052	0	700	10,352	11,052
221011 Printing, Stationery, Photocopying and Binding	0	1,401	1,000	2,401	0	1,401	1,000	2,401
221012 Small Office Equipment	0	500	500	1,000	0	500	500	1,000
222001 Telecommunications	0	0	3,480	3,480	0	0	3,480	3,480
224004 Cleaning and Sanitation	0	2	10,477	10,479	0	2	10,477	10,479
227001 Travel inland	0	1,000	7,920	8,920	0	1,000	7,920	8,920
227002 Travel abroad	0	0	7,500	7,500	0	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	0	300	300	0	0	300	300

Vote:149 Gulu University

227004 Fuel, Lubricants and Oils	0	1,003	15,322	16,326	0	1,003	25,322	26,325
<i>Total Cost of Output 04</i>	224,942	1,535,353	175,379	1,935,674	255,251	1,512,884	270,309	2,038,444
<i>Output 075105 Administration and Support Services</i>								
211101 General Staff Salaries	6,415,251	0	539,294	6,954,545	7,279,652	0	539,294	7,818,946
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	963,710	0	33,882	997,593	1,093,562	0	33,883	1,127,445
211103 Allowances	0	40,938	167,888	208,826	0	122,116	207,887	330,003
212101 Social Security Contributions	0	756,735	57,318	814,053	0	837,321	57,318	894,639
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	103,500	103,500
213004 Gratuity Expenses	0	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	84,836	84,836	0	0	84,836	84,836
221002 Workshops and Seminars	0	0	12,967	12,967	0	0	12,967	12,967
221003 Staff Training	0	0	160,000	160,000	0	0	160,000	160,000
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	26,800	26,800
221007 Books, Periodicals & Newspapers	0	0	34,776	34,776	0	0	34,776	34,776
221008 Computer supplies and Information Technology (IT)	0	0	83,449	83,449	0	0	83,449	83,449
221009 Welfare and Entertainment	0	0	32,800	32,800	0	0	32,800	32,800
221011 Printing, Stationery, Photocopying and Binding	0	0	78,680	78,680	0	0	78,680	78,680
221012 Small Office Equipment	0	0	6,700	6,700	0	0	6,700	6,700
221014 Bank Charges and other Bank related costs	0	0	10,500	10,500	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	500	500	0	0	0	0
221016 IFMS Recurrent costs	0	0	500	500	0	0	11,500	11,500
221017 Subscriptions	0	0	12,136	12,136	0	0	12,136	12,136
222001 Telecommunications	0	0	41,640	41,640	0	0	41,640	41,640
222002 Postage and Courier	0	0	2,010	2,010	0	0	2,010	2,010
223001 Property Expenses	0	0	4,808	4,808	0	0	4,808	4,808
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	94,200	94,200
223004 Guard and Security services	0	0	29,540	29,540	0	0	29,540	29,540
223005 Electricity	0	0	58,350	58,350	0	0	58,350	58,350
223006 Water	0	0	30,500	30,500	0	0	30,500	30,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	7,797	7,797	0	0	7,797	7,797
224004 Cleaning and Sanitation	0	0	111,836	111,836	0	0	111,836	111,836
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	15,000	15,000
226001 Insurances	0	0	24,332	24,332	0	0	24,332	24,332
226002 Licenses	0	0	5,324	5,324	0	0	5,324	5,324
227001 Travel inland	0	0	216,500	216,500	0	0	216,500	216,500
227002 Travel abroad	0	0	246,748	246,748	0	0	246,748	246,748
227003 Carriage, Haulage, Freight and transport hire	0	0	21,838	21,838	0	0	21,838	21,838
227004 Fuel, Lubricants and Oils	0	0	318,918	318,918	0	0	318,918	318,918
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	73,396	73,396
228002 Maintenance - Vehicles	0	0	146,453	146,453	0	0	96,453	96,453

Vote:149 Gulu University

228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,305	35,305	0	0	35,305	35,305
228004 Maintenance – Other	0	0	11,800	11,800	0	0	11,800	11,800
282101 Donations	0	0	50	50	0	0	50	50
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	15,000	15,000
<i>Total Cost of Output 05</i>	<i>7,378,961</i>	<i>797,673</i>	<i>2,957,871</i>	<i>11,134,506</i>	<i>8,373,215</i>	<i>959,437</i>	<i>2,997,871</i>	<i>12,330,523</i>
Total Cost Of Outputs Provided	24,606,534	4,053,714	6,222,570	34,882,819	27,922,058	4,422,106	6,297,500	38,641,664
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 075151 Guild Services</i>								
264101 Contributions to Autonomous Institutions	0	12,446	287,930	300,376	0	12,446	213,000	225,446
<i>o/w Contribution towards Guild Government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,446</i>	<i>213,000</i>	<i>225,446</i>
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>12,446</i>	<i>287,930</i>	<i>300,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>12,446</i>	<i>287,930</i>	<i>300,376</i>	<i>0</i>	<i>12,446</i>	<i>213,000</i>	<i>225,446</i>
<i>Output 075152 Contributions to Research and International Organisations</i>								
262101 Contributions to International Organisations (Current)	0	25,004	68,500	93,504	0	22,553	68,500	91,053
<i>o/w Contributions to Autonomous Organisations</i>	<i>0</i>	<i>25,004</i>	<i>68,500</i>	<i>93,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,553</i>	<i>68,500</i>	<i>91,053</i>
<i>Total Cost of Output 52</i>	<i>0</i>	<i>25,004</i>	<i>68,500</i>	<i>93,504</i>	<i>0</i>	<i>22,553</i>	<i>68,500</i>	<i>91,053</i>
Total Cost Of Outputs Funded	0	37,450	356,430	393,880	0	34,999	281,500	316,499
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	136,319	0	136,319
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>136,319</i>	<i>0</i>	<i>136,319</i>
Total Cost Of Arrears	0	0	0	0	0	136,319	0	136,319
Total Cost for SubProgramme 01	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	4,593,424	6,579,000	39,094,482
<i>Total Excluding Arrears</i>	<i>24,606,534</i>	<i>4,091,164</i>	<i>6,579,000</i>	<i>35,276,698</i>	<i>27,922,058</i>	<i>4,457,105</i>	<i>6,579,000</i>	<i>38,958,163</i>

Development Budget Estimates

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075171 Acquisition of Land by Government</i>								
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
<i>Total Cost Of Output 075171</i>	<i>1,549,848</i>	<i>0</i>	<i>200,000</i>	<i>1,749,848</i>	<i>379,901</i>	<i>0</i>	<i>200,000</i>	<i>579,901</i>
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	100,000	0	273,932	373,932	100,000	0	273,932	373,932
<i>Total Cost Of Output 075172</i>	<i>100,000</i>	<i>0</i>	<i>273,932</i>	<i>373,932</i>	<i>100,000</i>	<i>0</i>	<i>273,932</i>	<i>373,932</i>

Vote:149 Gulu University

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	20,152	0	87,500	107,652	20,152	0	87,500	107,652
Total Cost Of Output 075173	20,152	0	87,500	107,652	20,152	0	87,500	107,652

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	30,000	0	10,000	40,000	330,000	0	10,000	340,000
Total Cost Of Output 075180	30,000	0	10,000	40,000	330,000	0	10,000	340,000

Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	120,000	0	224,000	344,000	120,000	0	224,000	344,000
Total Cost Of Output 075181	120,000	0	224,000	344,000	120,000	0	224,000	344,000

Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312101 Non-Residential Buildings	50,000	0	58,000	108,000	50,000	0	58,000	108,000
Total Cost Of Output 075184	50,000	0	58,000	108,000	50,000	0	58,000	108,000

Total Cost for Capital Purchases	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
---	------------------	----------	----------------	------------------	------------------	----------	----------------	------------------

Total Cost for Project: 0906	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
-------------------------------------	------------------	----------	----------------	------------------	------------------	----------	----------------	------------------

Total Excluding Arrears	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
--------------------------------	------------------	----------	----------------	------------------	------------------	----------	----------------	------------------

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400
Total Cost Of Output 075175	200,000	0	320,400	520,400	500,000	0	320,400	820,400

Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401
Total Cost Of Output 075176	100,000	0	190,455	290,455	129,947	0	190,455	320,401

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429
Total Cost Of Output 075177	200,000	0	173,429	373,429	230,000	0	73,429	303,429

Output 075178 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838
Total Cost Of Output 075178	40,053	0	153,784	193,838	80,053	0	153,784	233,838

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500
Total Cost Of Output 075180	90,000	0	229,500	319,500	560,000	0	329,500	889,500

Total Cost for Capital Purchases	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568
---	----------------	----------	------------------	------------------	------------------	----------	------------------	------------------

Total Cost for Project: 1467	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568
-------------------------------------	----------------	----------	------------------	------------------	------------------	----------	------------------	------------------

Total Excluding Arrears	630,053	0	1,067,568	1,697,621	1,500,000	0	1,067,568	2,567,568
--------------------------------	----------------	----------	------------------	------------------	------------------	----------	------------------	------------------

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	31,197,751	0	8,500,000	39,697,751	35,015,536	0	8,500,000	43,515,536

Vote:149

 Gulu University

<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	34,879,217	0	8,500,000	43,379,217
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 149	31,197,751	0	8,500,000	39,697,751	35,015,536	0	8,500,000	43,515,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	34,879,217	0	8,500,000	43,379,217
