

Vote:149 Gulu University

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	8,547,963	4,683,100	4,725,000	17,956,062	9,402,759	4,696,672	5,525,000	19,624,431
Total Recurrent Budget Estimates for Vote Function:		8,547,963	4,683,100	4,725,000	17,956,062	9,402,759	4,696,672	5,525,000	19,624,431
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0906	Gulu University	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
Total Development Budget Estimates for Vote Function:		1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0751		14,381,115	0	6,300,000	20,681,115	15,260,166	0	7,300,000	22,560,166
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>	<i>15,085,912</i>	<i>0</i>	<i>0</i>	<i>15,085,912</i>
Total Vote 149		14,381,115	0	6,300,000	20,681,115	15,260,166	0	7,300,000	22,560,166
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>	<i>15,085,912</i>	<i>0</i>	<i>0</i>	<i>15,085,912</i>

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,693,612	0	4,318,570	16,012,183	12,548,409	0	5,118,570	17,666,979
211101 General Staff Salaries	6,876,670	0	498,986	7,375,657	7,293,729	0	481,135	7,774,864
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,671,292	0	121,273	1,792,565	2,109,030	0	139,123	2,248,154
211103 Allowances	1,863,092	0	984,578	2,847,670	1,777,214	0	1,365,601	3,142,815
212101 Social Security Contributions	854,796	0	62,026	916,822	940,276	0	62,026	1,002,302
213001 Medical expenses (To employees)	10,001	0	86,500	96,501	10,001	0	106,500	116,501
213002 Incapacity, death benefits and funeral expenses	0	0	27,000	27,000	0	0	27,000	27,000
213003 Retrenchment costs	2,500	0	200	2,700	2,500	0	200	2,700
221001 Advertising and Public Relations	2,500	0	94,811	97,311	2,500	0	114,811	117,311
221002 Workshops and Seminars	7,501	0	144,937	152,438	7,501	0	144,937	152,438
221003 Staff Training	25,502	0	94,350	119,852	25,502	0	94,350	119,852
221004 Recruitment Expenses	10,501	0	26,800	37,301	10,501	0	26,800	37,301
221006 Commissions and related charges	30,502	0	126,959	157,462	30,502	0	126,959	157,462
221007 Books, Periodicals & Newspapers	19,923	0	197,811	217,733	19,923	0	217,811	237,733
221008 Computer supplies and Information Technology (IT)	30,502	0	108,550	139,052	30,502	0	158,550	189,052
221009 Welfare and Entertainment	10,501	0	106,933	117,433	10,501	0	106,933	117,433
221011 Printing, Stationery, Photocopying and Binding	20,903	0	121,223	142,126	20,903	0	121,223	142,126
221012 Small Office Equipment	2,100	0	39,500	41,600	2,100	0	39,500	41,600
221014 Bank Charges and other Bank related costs	15,001	0	24,000	39,001	15,001	0	24,000	39,001
221015 Financial and related costs (e.g. shortages, pilferages)	5,000	0	4,508	9,509	5,000	0	4,508	9,509
221016 IFMS Recurrent costs	1	0	500	501	1	0	500	501
221017 Subscriptions	3,001	0	12,136	15,137	3,001	0	12,136	15,137
222001 Telecommunications	0	0	97,720	97,720	0	0	97,720	97,720
222002 Postage and Courier	4,500	0	14,630	19,130	4,500	0	14,630	19,130
223001 Property Expenses	5,000	0	4,808	9,808	5,000	0	4,808	9,808
223002 Rates	5,000	0		5,000	5,000	0		5,000
223003 Rent – (Produced Assets) to private entities	20,001	0	94,200	114,201	20,001	0	94,200	114,201
223004 Guard and Security services	5,000	0	19,540	24,540	5,000	0	29,540	34,540
223005 Electricity	15,001	0	58,350	73,351	15,001	0	58,350	73,351
223006 Water	8,801	0	30,500	39,301	8,801	0	30,500	39,301
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	23,217	28,217	5,000	0	23,217	28,217
224002 General Supply of Goods and Services	23,906	0	253,270	277,176	0	0		0
224004 Cleaning and Sanitation	0	0		0	22,372	0	252,247	274,619
225001 Consultancy Services- Short term	15,001	0	5,000	20,001	15,001	0	15,000	30,001
226001 Insurances	10,001	0	26,892	36,893	10,001	0	26,892	36,893
226002 Licenses	5,000	0	5,324	10,324	5,000	0	5,324	10,324
227001 Travel inland	4,750	0	162,579	167,330	4,750	0	232,579	237,330
227002 Travel abroad	10,251	0	151,561	161,812	10,251	0	251,561	261,812
227003 Carriage, Haulage, Freight and transport hire	6,500	0	25,488	31,989	6,500	0	25,488	31,989
227004 Fuel, Lubricants and Oils	22,602	0	209,613	232,215	24,534	0	289,613	314,147
228001 Maintenance - Civil	10,001	0	73,396	83,397	10,001	0	73,396	83,397
228002 Maintenance - Vehicles	30,002	0	108,060	138,062	30,002	0	148,060	178,062
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	40,238	45,238	5,000	0	40,238	45,238
228004 Maintenance – Other	5,000	0	11,800	16,800	5,000	0	11,800	16,800
273102 Incapacity, death benefits and funeral expenses	500	0		500	500	0		500
282101 Donations	2,501	0	50	2,551	2,501	0	50	2,551
282102 Fines and Penalties/ Court wards	500	0		500	500	0		500
282103 Scholarships and related costs	10,001	0	254	10,254	10,001	0	254	10,254
282104 Compensation to 3rd Parties	2,000	0	15,000	17,000	2,000	0	15,000	17,000
282151 Fines and Penalties – to other govt units	0	0	3,500	3,500	0	0	3,500	3,500
Grants, Transfers and Subsidies (Outputs Funded)	1,537,450	0	406,430	1,943,880	1,537,450	0	406,430	1,943,880
262101 Contributions to International Organisations (Curren	25,004	0	18,500	43,504	25,004	0	18,500	43,504
264101 Contributions to Autonomous Institutions	1,512,446	0	387,930	1,900,376	1,512,446	0	387,930	1,900,376
Investment (Capital Purchases)	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
231001 Non Residential buildings (Depreciation)	370,000	0	769,432	1,139,432	370,000	0	869,432	1,239,432
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	16,152	0	31,500	47,652
231004 Transport equipment	100,063	0	220,400	320,463	100,063	0	220,400	320,463
231005 Machinery and equipment	249,785	0	143,883	393,668	249,785	0	243,883	493,668
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	40,053	0	103,784	143,838
281503 Engineering and Design Studies & Plans for capital	72,000	0	103,000	175,000	72,000	0	103,000	175,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000	0	3,000	5,000	2,000	0	3,000	5,000

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
311101 Land	150,000	0	200,000	350,000	150,000	0	200,000	350,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	160,681	0	0	160,681
312206 Gross Tax	150,000	0		150,000	0	0		0
<i>Arrears</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>13,572</i>	<i>0</i>	<i>0</i>	<i>13,572</i>
321614 Electricity arrears (Budgeting)	0	0		0	13,572	0	0	13,572
Grand Total Vote 149	14,381,115	0	6,300,000	20,681,115	15,260,166	0	7,300,000	22,560,166
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>	<i>15,085,912</i>	<i>0</i>	<i>0</i>	<i>15,085,912</i>

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075101 Teaching and Training									
211101	General Staff Salaries	3,185,900	0	231,176	3,417,076	4,020,338	0	265,204	4,285,543
211102	Contract Staff Salaries (Incl. Casuals, T	1,027,148	0	74,532	1,101,680	1,296,175	0	85,503	1,381,678
211103	Allowances	0	279,127	637,491	916,618	0	168,781	787,992	956,773
212101	Social Security Contributions	0	421,305	30,571	451,876	0	531,651	35,071	566,722
213001	Medical expenses (To employees)	0	0	3,000	3,000	0	0	3,000	3,000
213003	Retrenchment costs	0	0	200	200	0	0	200	200
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
221006	Commissions and related charges	0	7,501	19,300	26,801	0	7,501	19,300	26,801
221007	Books, Periodicals & Newspapers	0	10,882	181,007	191,888	0	10,882	181,007	191,888
221008	Computer supplies and Information Tec	0	18,001	49,500	67,501	0	18,001	49,500	67,501
221009	Welfare and Entertainment	0	5,700	59,581	65,281	0	5,700	59,581	65,281
221011	Printing, Stationery, Photocopying and	0	15,956	41,043	56,999	0	15,956	41,043	56,999
221012	Small Office Equipment	0	0	31,800	31,800	0	0	31,800	31,800
221014	Bank Charges and other Bank related c	0	0	13,500	13,500	0	0	13,500	13,500
221015	Financial and related costs (e.g. shortag	0	0	4,008	4,008	0	0	4,008	4,008
222001	Telecommunications	0	0	47,720	47,720	0	0	47,720	47,720
222002	Postage and Courier	0	0	12,520	12,520	0	0	12,520	12,520
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	15,420	15,420	0	0	15,420	15,420
224002	General Supply of Goods and Services	0	7,005	129,934	136,939	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	7,005	129,934	136,939
226001	Insurances	0	0	2,560	2,560	0	0	2,560	2,560
227001	Travel inland	0	3,000	70,859	73,860	0	3,000	90,859	93,860
227002	Travel abroad	0	0	84,000	84,000	0	0	114,000	114,000
227003	Carriage, Haulage, Freight and transpor	0	0	3,250	3,250	0	0	3,250	3,250
227004	Fuel, Lubricants and Oils	0	11,601	90,776	102,377	0	11,601	120,776	132,377
228002	Maintenance - Vehicles	0	0	48,220	48,220	0	0	68,220	68,220
228003	Maintenance – Machinery, Equipment	0	0	4,933	4,933	0	0	4,933	4,933
Total Cost of Output 075101:		4,213,049	783,379	1,944,845	6,941,273	5,316,513	783,379	2,244,845	8,344,737
Output:075102 Research, Consultancy and Publications									
211101	General Staff Salaries	313,367	0	22,739	336,106	395,443	0	26,086	421,529
211102	Contract Staff Salaries (Incl. Casuals, T	17,409	0	1,263	18,673	21,969	0	1,449	23,418
211103	Allowances	0	11,130	123,456	134,585	0	1,068	119,569	120,637
212101	Social Security Contributions	0	33,078	2,400	35,478	0	41,741	2,753	44,495
221001	Advertising and Public Relations	0	0	1,000	1,000	0	0	1,000	1,000
221002	Workshops and Seminars	0	500	500	1,000	0	500	500	1,000
221003	Staff Training	0	0	94,350	94,350	0	0	94,350	94,350
221006	Commissions and related charges	0	1,500	3,500	5,000	0	1,500	3,500	5,000
221007	Books, Periodicals & Newspapers	0	1,130	676	1,806	0	1,130	676	1,806
221008	Computer supplies and Information Tec	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	0	1,500	500	2,000	0	1,500	500	2,000
221012	Small Office Equipment	0	100	500	600	0	100	500	600
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
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	4,466	0	4,466
227001	Travel inland	0	0	17,300	17,300	0	0	17,300	17,300
227002	Travel abroad	0	500	20,000	20,500	0	500	20,000	20,500
227003	Carriage, Haulage, Freight and transpor	0	0	100	100	0	0	100	100
227004	Fuel, Lubricants and Oils	0	3,000	18,360	21,360	0	4,932	18,360	23,292
Total Cost of Output 075102:		330,777	59,039	316,124	705,939	417,412	59,039	316,124	792,575

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>								
	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075103 Outreach								
211101 General Staff Salaries	121,865	0	8,843	130,708	153,783	0	10,144	163,928
211102 Contract Staff Salaries (Incl. Casuals, T	504,869	0	36,634	541,504	637,103	0	42,027	679,130
211103 Allowances	0	33,263	93,032	126,296	0	16,848	85,669	102,517
212101 Social Security Contributions	0	62,673	4,548	67,221	0	79,089	5,217	84,306
Total Cost of Output 075103:	626,735	95,937	143,057	865,729	790,886	95,937	143,057	1,029,880
Output:075104 Students' Welfare								
211101 General Staff Salaries	69,637	0	5,053	74,690	87,876	0	5,797	93,673
211102 Contract Staff Salaries (Incl. Casuals, T	17,409	0	1,263	18,673	21,969	0	1,449	23,418
211103 Allowances	0	1,501,334	0	1,501,334	0	1,500,055	0	1,500,055
212101 Social Security Contributions	0	8,705	632	9,336	0	10,985	725	11,709
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 Tec	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	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
224002 General Supply of Goods and Services	0	10,002	11,500	21,502	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	9,002	10,477	19,479
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 transpor	0	0	300	300	0	0	300	300
227004 Fuel, Lubricants and Oils	0	3,000	12,059	15,059	0	3,000	12,059	15,059
Total Cost of Output 075104:	87,046	1,528,472	68,911	1,684,429	109,845	1,528,472	68,911	1,707,228
Output:075105 Administration and Support Services								
211101 General Staff Salaries	3,185,900	0	231,176	3,417,076	2,636,287	0	173,904	2,810,192
211102 Contract Staff Salaries (Incl. Casuals, T	104,456	0	7,580	112,035	131,815	0	8,695	140,510
211103 Allowances	0	38,237	130,599	168,837	0	90,463	372,371	462,834
212101 Social Security Contributions	0	329,036	23,876	352,911	0	276,810	18,260	295,070
213001 Medical expenses (To employees)	0	10,001	83,500	93,501	0	10,001	103,500	113,501
213002 Incapacity, death benefits and funeral e	0	0	27,000	27,000	0	0	27,000	27,000
213003 Retrenchment costs	0	2,500	0	2,500	0	2,500	0	2,500
221001 Advertising and Public Relations	0	2,500	64,836	67,336	0	2,500	84,836	87,336
221002 Workshops and Seminars	0	3,500	112,967	116,467	0	3,500	112,967	116,467
221003 Staff Training	0	25,502	0	25,502	0	25,502	0	25,502
221004 Recruitment Expenses	0	10,501	26,800	37,301	0	10,501	26,800	37,301
221006 Commissions and related charges	0	21,502	104,159	125,661	0	21,502	104,159	125,661
221007 Books, Periodicals & Newspapers	0	6,781	14,776	21,557	0	6,781	34,776	41,557
221008 Computer supplies and Information Tec	0	10,501	55,250	65,751	0	10,501	105,250	115,751
221009 Welfare and Entertainment	0	4,000	32,800	36,800	0	4,000	32,800	36,800
221011 Printing, Stationery, Photocopying and	0	2,046	78,680	80,726	0	2,046	78,680	80,726
221012 Small Office Equipment	0	1,500	6,700	8,200	0	1,500	6,700	8,200
221014 Bank Charges and other Bank related c	0	15,001	10,500	25,501	0	15,001	10,500	25,501
221015 Financial and related costs (e.g. shortag	0	5,000	500	5,500	0	5,000	500	5,500
221016 IFMS Recurrent costs	0	1	500	501	0	1	500	501
221017 Subscriptions	0	3,001	12,136	15,137	0	3,001	12,136	15,137
222001 Telecommunications	0	0	41,640	41,640	0	0	41,640	41,640
222002 Postage and Courier	0	4,500	2,010	6,510	0	4,500	2,010	6,510
223001 Property Expenses	0	5,000	4,808	9,808	0	5,000	4,808	9,808
223002 Rates	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private enti	0	20,001	94,200	114,201	0	20,001	94,200	114,201
223004 Guard and Security services	0	5,000	19,540	24,540	0	5,000	29,540	34,540
223005 Electricity	0	15,001	58,350	73,351	0	15,001	58,350	73,351

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223006	Water	0	8,801	30,500	39,301	0	8,801	30,500	39,301
223007	Other Utilities- (fuel, gas, firewood, cha	0	5,000	7,797	12,797	0	5,000	7,797	12,797
224002	General Supply of Goods and Services	0	1,899	111,836	113,735	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	1,899	111,836	113,735
225001	Consultancy Services- Short term	0	15,001	5,000	20,001	0	15,001	15,000	30,001
226001	Insurances	0	10,001	24,332	34,333	0	10,001	24,332	34,333
226002	Licenses	0	5,000	5,324	10,324	0	5,000	5,324	10,324
227001	Travel inland	0	750	66,500	67,250	0	750	116,500	117,250
227002	Travel abroad	0	9,751	40,061	49,812	0	9,751	110,061	119,812
227003	Carriage, Haulage, Freight and transpor	0	6,500	21,838	28,339	0	6,500	21,838	28,339
227004	Fuel, Lubricants and Oils	0	5,000	88,418	93,419	0	5,000	138,418	143,419
228001	Maintenance - Civil	0	10,001	73,396	83,397	0	10,001	73,396	83,397
228002	Maintenance - Vehicles	0	30,002	59,840	89,842	0	30,002	79,840	109,842
228003	Maintenance – Machinery, Equipment	0	5,000	35,305	40,305	0	5,000	35,305	40,305
228004	Maintenance – Other	0	5,000	11,800	16,800	0	5,000	11,800	16,800
273102	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
282101	Donations	0	2,501	50	2,551	0	2,501	50	2,551
282102	Fines and Penalties/ Court wards	0	500	0	500	0	500	0	500
282103	Scholarships and related costs	0	10,001	254	10,254	0	10,001	254	10,254
282104	Compensation to 3rd Parties	0	2,000	15,000	17,000	0	2,000	15,000	17,000
282151	Fines and Penalties – to other govt units	0	0	3,500	3,500	0	0	3,500	3,500
Total Cost of Output 075105:		3,290,356	678,824	1,845,633	5,814,813	2,768,102	678,824	2,345,633	5,792,559
Total Cost of Outputs Provided		8,547,963	3,145,650	4,318,570	16,012,183	9,402,759	3,145,650	5,118,570	17,666,979
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075151 Guild Services									
264101	Contributions to Autonomous Institutio	0	1,512,446	387,930	1,900,376	0	1,512,446	387,930	1,900,376
<i>nsfer to Guild Government from GoU Contributions</i>		0	0		0	0	12,446	0	12,446
<i>nsfers to Gulu University Constituent College - Lira</i>					0		1,500,000		1,500,000
<i>o/w Transfer to Guild from Functional fees</i>					0			387,930	387,930
Total Cost of Output 075151:		0	1,512,446	387,930	1,900,376	0	1,512,446	387,930	1,900,376
Output:075152 Contributions to Research and International Organisations									
262101	Contributions to International Organisat	0	25,004	18,500	43,504	0	25,004	18,500	43,504
<i>o/w Subscriptions to AICAD, UNESCO, Inter-</i>					0		25,004		25,004
<i>otions to AICAD, UNESCO, Inter-University Council</i>					0			18,500	18,500
Total Cost of Output 075152:		0	25,004	18,500	43,504	0	25,004	18,500	43,504
Total Cost of Outputs Funded		0	1,537,450	406,430	1,943,880	0	1,537,450	406,430	1,943,880
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:075199 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	13,572	0	13,572
Total Cost of Output 075199:		0	0	0	0	0	13,572	0	13,572
Total Cost of Arrears		0	0	0	0	0	13,572	0	13,572
Total Programme 01		8,547,963	4,683,100	4,725,000	17,956,062	9,402,759	4,696,672	5,525,000	19,624,431
<i>Total Excluding Arrears and AIA</i>		<i>8,547,963</i>	<i>4,683,100</i>	<i>0</i>	<i>13,231,062</i>	<i>9,402,759</i>	<i>4,683,100</i>	<i>0</i>	<i>14,085,858</i>

Development Budget Estimates

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:075171 Acquisition of Land by Government									
281503	Engineering and Design Studies & Plan	50,000	0	50,000	100,000	50,000	0	50,000	100,000
311101	Land	150,000	0	200,000	350,000	150,000	0	200,000	350,000
Total Cost of Output 075171:		200,000	0	250,000	450,000	200,000	0	250,000	450,000
Output:075172 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	80,000	0	123,932	203,932	80,000	0	223,932	303,932
281503	Engineering and Design Studies & Plan	20,000	0	50,000	70,000	20,000	0	50,000	70,000

Vote:149 Gulu University

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 075172:</i>	100,000	0	173,932	273,932	100,000	0	273,932	373,932
<i>Output:075173 Roads, Streets and Highways</i>								
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	16,152	0	31,500	47,652
281503 Engineering and Design Studies & Plan	2,000	0	3,000	5,000	2,000	0	3,000	5,000
281504 Monitoring, Supervision & Appraisal o	2,000	0	3,000	5,000	2,000	0	3,000	5,000
<i>Total Cost of Output 075173:</i>	20,152	0	37,500	57,652	20,152	0	37,500	57,652
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	100,063	0	220,400	320,463	100,063	0	220,400	320,463
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	100,000	0	0	100,000
312206 Gross Tax	0	0	0	0	0	0	0	0
<i>Total Cost of Output 075175:</i>	100,063	0	220,400	320,463	200,063	0	220,400	420,463
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	90,000	0	40,455	130,455	90,000	0	140,455	230,455
<i>Total Cost of Output 075176:</i>	90,000	0	40,455	130,455	90,000	0	140,455	230,455
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	159,785	0	103,429	263,213	159,785	0	103,429	263,213
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	60,681	0	0	60,681
312206 Gross Tax	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 075177:</i>	309,785	0	103,429	413,213	220,466	0	103,429	323,895
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	40,053	0	103,784	143,838
<i>Total Cost of Output 075178:</i>	40,053	0	103,784	143,838	40,053	0	103,784	143,838
<i>Output:075180 Construction and rehabilitation of learning facilities (Universities)</i>								
231001 Non Residential buildings (Depreciatio	120,000	0	289,500	409,500	120,000	0	289,500	409,500
<i>Total Cost of Output 075180:</i>	120,000	0	289,500	409,500	120,000	0	289,500	409,500
<i>Output:075181 Lecture Room construction and rehabilitation (Universities)</i>								
231001 Non Residential buildings (Depreciatio	120,000	0	304,000	424,000	120,000	0	304,000	424,000
<i>Total Cost of Output 075181:</i>	120,000	0	304,000	424,000	120,000	0	304,000	424,000
<i>Output:075184 Campus based construction and rehabilitation (walkways, plumbing, other)</i>								
231001 Non Residential buildings (Depreciatio	50,000	0	52,000	102,000	50,000	0	52,000	102,000
<i>Total Cost of Output 075184:</i>	50,000	0	52,000	102,000	50,000	0	52,000	102,000
Total Cost of Capital Purchases	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
Total Project 0906	1,150,053	0	1,575,000	2,725,053	1,160,735	0	1,775,000	2,935,735
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	14,381,115	0	6,300,000	20,681,115	15,260,166	7,300,000	0	22,560,166
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>	<i>15,085,912</i>	<i>0</i>	<i>0</i>	<i>15,085,912</i>
Grand Total Vote 149	14,381,115	0	6,300,000	20,681,115	15,260,166	7,300,000	0	22,560,166
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,231,115</i>	<i>0</i>	<i>0</i>	<i>14,231,115</i>	<i>15,085,912</i>	<i>0</i>	<i>0</i>	<i>15,085,912</i>

***where AIA is Appropriation in Aid