

Vote:149 Gulu University

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0751 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	5,088,438	6,579,000	39,589,497
Total Recurrent Budget Estimates for Programme	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	5,088,438	6,579,000	39,589,497
<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	1,504,986	0	1,067,568	2,572,553
Total Development Budget Estimates for Programme	2,500,053	0	1,921,000	4,421,053	2,505,039	0	1,921,000	4,426,039
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217
Total Vote 149	31,197,751	0	8,500,000	39,697,751	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved 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
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

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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	534,999	0	281,500	816,499
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	512,446	0	213,000	725,446
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	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	31,197,751	0	8,500,000	39,697,751	35,379,217	0	8,500,000	43,879,217

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

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075101 Teaching and Training</i>								
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
<i>Output 075102 Research, Consultancy and Publications</i>								
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	285,417	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
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

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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
227004 Fuel, Lubricants and Oils	0	1,003	15,322	16,326	0	1,003	25,322	26,325
Total Cost of Output 04	224,942	1,535,353	175,379	1,935,674	255,251	1,512,884	270,309	2,038,444

Output 075105 Administration and Support Services

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

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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
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
Total Cost of Output 05	7,378,961	797,673	2,957,871	11,134,506	8,373,215	959,437	2,997,871	12,330,523
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
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	12,446	287,930	300,376	0	512,446	213,000	725,446
<i>o/w Contributions to Autonomous Institutions</i>	0	12,446	287,930	300,376	0	0	0	0
<i>o/w Contribution towards Guild Government, Contribution to Const. College - Moroto 0.5Bn</i>	0	0	0	0	0	512,446	213,000	725,446
Total Cost of Output 51	0	12,446	287,930	300,376	0	512,446	213,000	725,446

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Output 075152 Contributions to Research and International Organisations

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>	0	25,004	68,500	93,504	0	0	0	0	
<i>o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc</i>	0	0	0	0	0	22,553	68,500	91,053	
Total Cost of Output 52	0	25,004	68,500	93,504	0	22,553	68,500	91,053	
Total Cost Of Outputs Funded	0	37,450	356,430	393,880	0	534,999	281,500	816,499	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	131,333	0	131,333	
Total Cost of Output 99	0	0	0	0	0	131,333	0	131,333	
Total Cost Of Arrears	0	0	0	0	0	131,333	0	131,333	
Total Cost for SubProgramme 01	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	5,088,438	6,579,000	39,589,497	
<i>Total Excluding Arrears</i>	24,606,534	4,091,164	6,579,000	35,276,698	27,922,058	4,957,105	6,579,000	39,458,163	

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
Total Cost Of Output 075171	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	273,932	373,932	100,000	0	273,932	373,932
Total Cost Of Output 075172	100,000	0	273,932	373,932	100,000	0	273,932	373,932
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
<i>Total Excluding Arrears</i>	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486

Vote:149 Gulu University

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400
<i>Total Cost Of Output 075175</i>	<i>200,000</i>	<i>0</i>	<i>320,400</i>	<i>520,400</i>	<i>500,000</i>	<i>0</i>	<i>320,400</i>	<i>820,400</i>
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401
<i>Total Cost Of Output 075176</i>	<i>100,000</i>	<i>0</i>	<i>190,455</i>	<i>290,455</i>	<i>129,947</i>	<i>0</i>	<i>190,455</i>	<i>320,401</i>
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429
<i>Total Cost Of Output 075177</i>	<i>200,000</i>	<i>0</i>	<i>173,429</i>	<i>373,429</i>	<i>230,000</i>	<i>0</i>	<i>73,429</i>	<i>303,429</i>
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838
<i>Total Cost Of Output 075178</i>	<i>40,053</i>	<i>0</i>	<i>153,784</i>	<i>193,838</i>	<i>80,053</i>	<i>0</i>	<i>153,784</i>	<i>233,838</i>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500
<i>Total Cost Of Output 075180</i>	<i>90,000</i>	<i>0</i>	<i>229,500</i>	<i>319,500</i>	<i>560,000</i>	<i>0</i>	<i>329,500</i>	<i>889,500</i>
<i>Total Cost for Capital Purchases</i>	<i>630,053</i>	<i>0</i>	<i>1,067,568</i>	<i>1,697,621</i>	<i>1,500,000</i>	<i>0</i>	<i>1,067,568</i>	<i>2,567,568</i>
Arrears								
<i>Output 075199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	4,986	0	0	4,986
<i>Total Cost Of Output 075199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>4,986</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,986</i>	<i>0</i>	<i>0</i>	<i>4,986</i>
<i>Total Cost for Project: 1467</i>	<i>630,053</i>	<i>0</i>	<i>1,067,568</i>	<i>1,697,621</i>	<i>1,504,986</i>	<i>0</i>	<i>1,067,568</i>	<i>2,572,553</i>
<i>Total Excluding Arrears</i>	<i>630,053</i>	<i>0</i>	<i>1,067,568</i>	<i>1,697,621</i>	<i>1,500,000</i>	<i>0</i>	<i>1,067,568</i>	<i>2,567,568</i>
	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	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	<i>31,197,751</i>	<i>0</i>	<i>8,500,000</i>	<i>39,697,751</i>	<i>35,379,217</i>	<i>0</i>	<i>8,500,000</i>	<i>43,879,217</i>
	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	35,515,536	0	8,500,000	44,015,536
<i>Total Excluding Arrears</i>	<i>31,197,751</i>	<i>0</i>	<i>8,500,000</i>	<i>39,697,751</i>	<i>35,379,217</i>	<i>0</i>	<i>8,500,000</i>	<i>43,879,217</i>

Vote:149

Gulu University

Table V4: External Financing to the vote

No Data Found