

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.189	14.860	13.588	13.588	103.0%	103.0%	100.0%
Recurrent Non Wage	5.087	5.087	5.087	5.087	100.0%	100.0%	100.0%
Development GoU	2.500	2.816	2.515	2.515	100.6%	100.6%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.776	22.764	21.191	21.191	102.0%	102.0%	100.0%
Total GoU+Donor (MTEF)	20.776	N/A	21.191	21.191	102.0%	102.0%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.316	N/A	0.301	0.301	95.2%	95.2%	100.0%
Total Budget	21.093	22.764	21.492	21.492	101.9%	101.9%	100.0%
(iii) Non Tax Revenue	9.670	N/A	8.635	8.636	89.3%	89.3%	100.0%
Grand Total	30.763	22.764	30.127	30.128	97.9%	97.9%	100.0%
Excluding Taxes, Arrears	30.446	22.764	29.825	29.826	98.0%	98.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	30.45	29.83	29.83	98.0%	98.0%	100.0%
Total For Vote	30.45	29.83	29.83	98.0%	98.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in quarterly releases of funds, shortfall in the wage bill, no enhancement for non-teaching staff

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	10 additional Masters Programme students were sponsored, 40 Undergraduate students were sponsored under AfDB HEST Project, 5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242 Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development, Conducted 6 weeks of lectures and 2 weeks of exams, school practice for 750 students of Faculty of Education & Humanities commenced, recess term activities for year I,II,III and IV for 300 students Faculty of Medicine, campus based training for Faculty of Agriculture & Environment for year I, II and III for 200 students carried out, Funds for 5 Masters students	Tuition problem

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and 26 undergraduate AfDB Project merit scholarships scheme was received (Shs 158,101,720), 5 administrative staff are undergoing trainings, w2 workshops for Gender main streaming and 2 for Dissability scheme were conducted under AfDB HEST project funding, Procured tonner cartridges, printing, supplies, Booklets, cards, registration folders & assorted stationery for Semester II Exams.	
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	99	
No. of Students taught	4,750	4728	
<i>Output Cost:</i>	US\$ Bn: 11.832	US\$ Bn: 12.375	% Budget Spent: 104.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct community clerkship in 30 Health Centres for 150 Medical Students; carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, conducted community clerkship in 30 Health centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students, In Q4 Conducted community clerkship in 30 Health Centres for 30 Medical Students, Carried out Field visits/attachments for 40 Students in Faculty of Science and industrial visits/attachment to farmers for 200 students for Faculty of Agriculture & Environment, 789 students of Faculty of Education & Humanitiessent for school practice in 158 schools.	As planned
<i>Output Cost:</i>	US\$ Bn: 1.579	US\$ Bn: 1.583	% Budget Spent: 100.3%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for	Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture and Environment on Recess term in July 2015, paid	As planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	250 students.	living out allowance for the Months of July - December 2015 and January - March 2016 for 800 Government sponsored students and paid welfare for 30 disability students. Faculty allowance and Research Grants for Final year students (200) was paid, Inter-Hall competitions was held, participated in inte-University Games and sport, Paid living out allowance for the months of April - June for 800 Government sponsored students, paid students research grants for final year students in Faculty of Medicine, Education & Humanities, Faculty of Science and Faculty of Business & Development studies to 240 students, paid Faculty allowance for 235 year I students.	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	US\$ Bn: 1.809	US\$ Bn: 1.729	% Budget Spent: 95.6%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project.	Bio-Systems laboratory/workshop and the Bio-science laboratory at Faculty of medicine were refurbished. The university procured assorted chemicals for chemistry and biology laboratories at the faculty of science, procured assorted Law report books and partitioned the library rooms in the Law block. The contract for construction of learning facilities under AfDB HEST project was awarded to SAMHEE Construction Company Limited and by 31st December 2015, the site had been handed over. Continued with construction of AfDB HEST Project Buildings, Partitioning of LAW Library done, Continue with construction of AfDB HEST Project Buildings, Continue with construction of Biotechnology Trauma & Disease treatment center,	Contract awarded and funds committed

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Pay Trauma certificate, Equip Trauma center, Renovation of Public Café done, Renovation of Main Hall commenced, Renovation of Faculty of Education & Humanities commenced, Construction of AfDB HEST Project in Q4 Buildings at slab level, Renovation of Public Café done, Renovation of Main Hall commenced, Renovation of Faculty of Education & Humanities in progress, LAW books worth Shs	
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	1	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	1	
No. of computer rooms rehabilitated	1	1	
No. of computer rooms constructed	1	1	
<i>Output Cost:</i>	UShs Bn: 0.460	UShs Bn: 0.625	% Budget Spent: 135.9%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities	Contracts for construction for Faculty of Agriculture & Environment and Multi- functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio- science laboratory at Faculty of medicine. Rehabilitation of lecture block done, LAW textbooks contract awarded, Construction of AfDB - HEST Project classrooms on-going, Received supplies of LAW textbooks, Construction of AfDB - HEST Project classrooms on-going.	Committed to contractor
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of lecture rooms rehabilitated	2	2	
No. of lecture rooms constructed	3	2	
<i>Output Cost:</i>	UShs Bn: 0.444	UShs Bn: 0.209	% Budget Spent: 47.1%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Build and Repair walkways and Pavements; Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment; Build pavers for main campus and FOA&E and Medicine; Barricating non-walk areas at all Campuses	Procurement process for Construction of 1.0 kms of walkways at main campus was ongoing and the University procured assorted tools for plumbing and electrical works. Analysis Link between financial and physical performance Over all financial performance was excellent with 46.9% of the budget released (out of the expected 50%) and 100% absorbed by 31st December 2015. The recurrent budget release performance was better than development budget with over 45% release for wage and non-wage whereas development budget release was at 27%. Releases affected physical performance especially for capital development projects, Plumbing and electrical works done at Main Campus.	Committed
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	4	
<i>Output Cost:</i>	UShs Bn: 0.108	UShs Bn: 0.096	% Budget Spent: 89.2%
Vote Function Cost	UShs Bn: 30.446	UShs Bn: 29.826	% Budget Spent: 98.0%
Cost of Vote Services:	UShs Bn: 30.446	UShs Bn: 29.826	% Budget Spent: 98.0%

* Excluding Taxes and Arrears

10 additional Masters Programme students were sponsored, 40 Undergraduate students were sponsored under AfDB HEST Project, 5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242 Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development, Conducted 6 weeks of lectures and 2 weeks of exams, school practice for 750 students of Faculty of Education & Humanities commenced, recess term activities for year I,II,III and IV for 300 students Faculty of Medicine, campus based training for Faculty of Agriculture & Environment for year I, II and III for 200 students carried out,

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Funds for 5 Masters students and 26 undergraduate AfDB Project merit scholarships scheme was received (Shs 158,101,720), 5 administrative staff are undergoing trainings, w2 workshops for Gender main streaming and 2 for Dissability scheme were conducted under AfDB HEST project funding,

Procured tonner cartridges, printing, supplies, Booklets, cards, registration folders & assorted stationery for Semester II Exams.Prepared and presented 15 Research proposals for approval and funding, conducted 10 Public lectures, conducted 5 research seminars and Trainings and 16 Publications were made.

Conducted 1 research conference,
Prepared and presented.

Made subscriptions to 10 refered research journals.

3 Public lectures were carried out.

Multi-Functional research equipment were donated to Gulu University by the Netherlands Government and they were installed in Nutritional laboratory and another set of Research equipment were donated by Israel Government and installed in the Micro biology laboratory,Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, conducted community clerkship in 30 Health centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students,

In Q4 Conducted community clerkship in 30 Health Centres for 30 Medical Students,
Carried out Field visits/attachments for 40 Students in Faculty of Science and industrial visits/attachment to farmers for 200 students for Faculty of Agriculture & Environment, 789 students of Faculty of Education & Humanitiessent for school practice in 158 schools.Land valuation of 1,552 Hectares of Land in Nwoya was completed, land surveyed, title processed and partial payments to land owners was done. In addition two families in Kitgum District, Amida Sub-County offered 60 acres of land. Agago District Local Government offered another 200 acres of land in Patongo Sub-County and 500 acres of land were offered by Pader Local Government. Part of the land will be used for income generating activities such as tourism, wild life conservation, palm oil tree growing. For the land in Nwoya, the University has contacted BIDCO for prospects in palm oil growing.

75% payments for Land acquired was made,
Completion of payment for the 1552 hectares of land was done,
acquired 500 acres of land in Latoro Parish, Purongo Sub-county and part payment was effected,
demacation and survey of land was done for land title of the 500 acres for land title in the name of Gulu University was processed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Aggressive proposal submission for fundings	Have approved Quality Assurance Directorate and Directorate of ICT,10 proposals were submitted for funding to RUFORUM, MASTER CARD,Donor support funding received from Billing stronger University(BSU), Strengthening University Outreach, ECART project, RUFORUM Grant project, NOURISH Project, Trust Land project and APPEAR Project.	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby with MoPS for recruitment, harmonisation,operationalise retirement scheme, open staff SACCOs	Salary enhancement to Teaching staff was effected,salary harmonisation for teaching staff was done, retirement	No funds allocation was made for recruitments

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Planned Actions:	Actual Actions:	Reasons for Variation
	benefit scheme is established but recruitment still a challenge.	
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Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	Infrastructural development under AfDB HEST Project is in progress i.e. construction of Library, faculty of Agriculture & Environment and Multi-Functional Laboratories in progress, contract signed with Andyhabs Webhosting Company for web hosting, RENU is supporting the University on Bandwidth provision.	Inadequate budget allocation for ICT developments

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.78	21.19	21.19	102.0%	102.0%	100.0%
<i>Class: Outputs Provided</i>	16.74	17.14	17.14	102.4%	102.4%	100.0%
075101 Teaching and Training	9.57	9.82	9.82	102.6%	102.6%	100.0%
075102 Research, Consultancy and Publications	0.70	0.72	0.72	103.2%	103.2%	100.0%
075103 Outreach	1.34	1.36	1.36	101.5%	101.5%	100.0%
075104 Students' Welfare	1.64	1.64	1.64	100.2%	100.2%	100.0%
075105 Administration and Support Services	3.49	3.59	3.59	103.0%	103.0%	100.0%
<i>Class: Outputs Funded</i>	1.54	1.54	1.54	100.0%	100.0%	100.0%
075151 Guild Services	1.51	1.51	1.51	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.50	2.52	2.52	100.6%	100.6%	100.0%
075171 Acquisition of Land by Government	1.70	1.70	1.70	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.11	0.11	116.7%	116.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.12	0.12	100.0%	100.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.12	0.12	100.0%	100.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	20.78	21.19	21.19	102.0%	102.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	0.00	0.07	0.07	N/A	N/A	100.0%
321001	0.00	0.07	0.07	N/A	N/A	100.0%
<i>Output Class: Outputs Provided</i>	16.74	17.14	17.14	102.4%	102.4%	100.0%
211101 General Staff Salaries	10.32	10.72	10.72	103.9%	103.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	2.87	2.87	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	1.78	1.78	1.78	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.34	1.34	1.34	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.6%	100.6%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.54	1.54	1.54	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	1.54	0.03	0.03	1.6%	1.6%	100.0%
264101 Contributions to Autonomous Institutions	0.00	1.51	1.51	N/A	N/A	100.0%
Output Class: Capital Purchases	2.82	2.75	2.75	97.7%	97.7%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.06	0.06	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.0%	100.0%	100.0%
311101 Land	1.65	1.65	1.65	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.38	0.29	0.29	76.9%	76.9%	100.0%
312102 Residential Buildings	0.00	0.02	0.02	N/A	N/A	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312103 Roads and Bridges.	0.01	0.01	0.01	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.06	0.06	137.5%	137.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.28	0.28	88.3%	88.3%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
Grand Total:	21.09	21.49	21.49	101.9%	101.9%	100.0%
Total Excluding Taxes and Arrears:	20.78	21.19	21.19	102.0%	102.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.78	21.19	21.19	102.0%	102.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	18.28	18.68	18.68	102.2%	102.2%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	2.52	2.52	100.6%	100.6%	100.0%
Total For Vote	20.78	21.19	21.19	102.0%	102.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*