

# Vote: 149 Gulu University

## QUARTER 4: Highlights of Vote Performance

### VI: 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	9.549	8.844	9.388	9.388	98.3%	98.3%	100.0%
Recurrent Non Wage	4.683	4.686	4.683	4.683	100.0%	100.0%	100.0%
Development GoU	1.000	1.080	1.000	1.000	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>15.233</b>	<b>14.611</b>	<b>15.071</b>	<b>15.071</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>15.233</b>	<b>N/A</b>	<b>15.071</b>	<b>15.071</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.014	N/A	0.014	0.014	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.161	N/A	0.201	0.201	125.0%	125.0%	100.0%
<b>Total Budget</b>	<b>15.407</b>	<b>14.611</b>	<b>15.286</b>	<b>15.286</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	7.300	N/A	8.953	8.184	122.6%	112.1%	91.4%
<b>Grand Total</b>	<b>22.707</b>	<b>14.611</b>	<b>24.239</b>	<b>23.469</b>	<b>106.7%</b>	<b>103.4%</b>	<b>96.8%</b>
Excluding Taxes, Arrears	22.533	14.611	24.024	23.255	106.6%	103.2%	96.8%

\* 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	22.53	24.02	23.26	106.6%	103.2%	96.8%
<b>Total For Vote</b>	<b>22.53</b>	<b>24.02</b>	<b>23.26</b>	<b>106.6%</b>	<b>103.2%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Delay in fees collection from privately sponsored students which mainly is done as they prepare to sit for examinations, lengthy process of procurement that leads to late delivery of services/goods, late communication from MoFP&ED and MoE&S on submission of outputs/targets as opposed to reports that are specified in BCC timeline, bann on recruitment of staff by MoPS, delay by GoU to implement promises to staff on enhancements/salary harmonisation in public Universities that demotivates staff, delay in release of AfDB V Project funds by MoEST&S, fixed MTEF ceiling of Non Wage recurrent and Development Budget for the last four years.

**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

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## QUARTER 4: Highlights of Vote Performance

### 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0751 Delivery of Tertiary Education and Research</i></b>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 students, field work and recess term for 300 students	Admitted 246 Government Sponsored Students and 2,895 privately sponsored students, 9 staff sponsored for trainings and seminars, Conducted 15 weeks of lectures for 4,100 students in Semester I and 8 weeks in Semester II, 1,379 students graduated from Main Campus of which 41.5% were female and 58.5% were male while 2 Graduated with PHD, 59 students graduated from Kitgum Campus of which 49% were female and 51% were male, Two Masters' and two Bachelors' programmes were accredited by national Council of Higher Education namely; masters of Science in Food Security and Community Nutrition, masters of science in Agri-Enterprise and Development, Bachelor of Science in Public health and bachelor of Science in Educational Agriculture, 30 Staff registered for PHD, 15 completed PHD, 60 Staff pursuing Masters Degree, Graduate school survey in 200 schools for school practice for 50 students done.  In Q4, Sponsored 4 staff for trainings and seminars, Conducted 6 weeks of lectures and 2 weeks of exams for 4,100 students Conducted students school practical for 750 students, internship and clerkship for 50 Medical students, on Campus training for 150 students for Faculty of Agriculture, industrial attachments for 30 students for Faculties of Science & Agriculture, conducted recess term for 320 students	Drop outs due to lack of fees payments

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
for Faculty of Medicine.			
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	91	
No. of Students taught	4,500	4098	
<i>Output Cost:</i>	UShs Bn: 8.428	UShs Bn: 8.723	% Budget Spent: 103.5%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	Conduct Field attachments in 20 Health Centres for 180 Medical Students Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops	Conducted Field attachments in 10 Health Centres for 50 Medical Students, Carried out Field visits/attachments and industrial visits for 100 students for Faculty of Agriculture & Environmrnt and 40 students for Faculty of Science. In Q4 again, Conducted Field attachments in 10 Health Centres for 50 Medical Students, Carried out Field visits/attachments and industrial visits for 100 students for Faculty of Agriculture & Environmrnt and 40 students for Faculty of Science	As planned
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 1.066	% Budget Spent: 102.3%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowances for 815 Government sponsored students for the Months of August, September, October and November 2014, Students Loan Scheme was Launched with 44 students as pioneer beneficiaries of which 12 are female and 32 are male, Paid living out allowance by the 1st of every month for 800 Government sponsored students for the months of February and March 2015.  In Q4, Paid living out allowances for the months of April, May & June for for 820 Government sponsored students recess allowances for 200 Faculty of Agricultere and 320 Faculty of Medicine in June 2015 for 820 Government sponsored students	As planned
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	815	
<i>Output Cost:</i>	UShs Bn: 1.709	UShs Bn: 1.708	% Budget Spent: 100.0%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Performance:</i>	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Plans and Designs for Faculty of Agriculture Building, multi-functional laboratory and library done, Refurbishment and installation of laboratory equipments at faculty of medicine at Old site was done, Department of Biosystems Engineering laboratory was refurbished, Equipping of the Bio-systems engineering workshop was done, Renovation of Public Toilets in preparation for 10th Graduation Ceremony were done, Refurbishment and installation of a Molecular Research Lab equipment at Faculty of Medicine Old site, Refurbishment and installation of lab equipments at Biosystems Engineering Department.  In Q4, Refurbishment and installation of Bio systems Engineering workshop completed, Equipping and installation of Bio systems laboratory.	Construction works procurement process is on going under AfDB V Project.
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	1	
No. of Science blocks/Laboratories constructed	1	0	
No. of Libraries Rehabilitated	1	1	
No. of Libraries Constructed	1	0	
No. of computer rooms rehabilitated	1	1	
No. of computer rooms constructed	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.410	US\$ Bn: 0.370	% Budget Spent: 90.2%
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Performance:</i>	Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies	Final payments for Plans, Designs and BOQ for the Business Center in Faculty of Business & development Studies was made, Commissioning Construction of a Business Center in Faculty of Business & development Studies in progress  In Q4,	Construction works procurement process is on going under AfDB V Project.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Designs, plans, drawings and BOQ for Faculty of Agriculture, Library and Multi-Functional laboratories done under the AfDB V Project	
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	1	
No. of lecture rooms constructed	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.424	US\$ Bn: 0.424	% Budget Spent: 100.0%
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Performance:</i>	Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Plumbing works and electrical wiring repairs done, Drainage at Main gate at Main Campus, Fencing works, replacement of glasses at the main hall and administrative offices, Built pavers at the main campus, Barricaded non-walk areas, Renovations of Faculty of Business and Development Studies and its plumbing works done in Q4, Plumbing and electrical wirings done	As Planned
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.102	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 22.533</b>	<b>US\$ Bn: 23.255</b>	<b>% Budget Spent: 103.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 22.533</b>	<b>US\$ Bn: 23.255</b>	<b>% Budget Spent: 103.2%</b>

\* Excluding Taxes and Arrears

Successfully conducted Semester II lectures and examinations for 4500, conducted school practice for 750 students for Faculty of Education and Humanities, surveyed 1,552 Hectares land located in Paibwo Parish, Alero subcounty, Nwoya District, submitted Building plans, drawings and designs and BOQs for infrastructural development under AfDB V Project.

**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		
Conduct 10 research seminars, 2 workshops, Conduct 1 Annual Science conference & 1 Graduate seminar, Write 10 Research Proposals for fundings, Review programs by June 2015, Monitor and evaluate teaching and training by end of June 2015, carry out academic	<b>Most programs were reviewed at Faculty level, monitoring &amp; evaluation of teaching was done, National backbone was extended to the University, MoU with RENU renewed for supply of Internet service, Conducted 5 research seminars, 4 workshops, Wrote 10 Research Proposals for fundings.</b>	As planned
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby for additional recruitment of 70 additional staf to cater for operationalisation of Gulu University Constituent College - Liraf ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme,	<b>Lobbied for additional recruitment of 25 for the University ,lobbied for 15% salaries increase for Non Teaching staff commencing FY2015/16 and enhancement from GoU for Teaching staff commencing FY 2015/16,encouraged staff to access loans from Commercial Banks, Innitiated the start of the retirement benefit scheme for University staff.</b>	As planned
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 10 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for funding	<b>Wrote 10 funding proposals, lobbied from Government &amp; Donors for additional funding.</b>	No variation

### 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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>15.23</b>	<b>15.07</b>	<b>15.07</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	12.70	12.53	12.53	98.7%	98.7%	100.0%
075101 Teaching and Training	6.18	6.09	6.09	98.6%	98.6%	100.0%
075102 Research, Consultancy and Publications	0.48	0.47	0.47	98.2%	98.2%	100.0%
075103 Outreach	0.90	0.90	0.90	99.6%	99.6%	100.0%
075104 Students' Welfare	1.64	1.64	1.64	99.9%	99.9%	100.0%
075105 Administration and Support Services	3.49	3.43	3.43	98.3%	98.3%	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>	1.00	1.00	1.00	100.0%	100.0%	100.0%
075171 Acquisition of Land by Government	0.20	0.20	0.20	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	0.09	0.09	100.0%	100.0%	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%
<b>Total For Vote</b>	<b>15.23</b>	<b>15.07</b>	<b>15.07</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	12.70	12.53	12.53	98.7%	98.7%	100.0%

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
211101 General Staff Salaries	7.41	7.25	<b>7.25</b>	97.8%	97.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.14	2.14	<b>2.14</b>	100.0%	100.0%	100.0%
211103 Allowances	1.78	1.78	<b>1.78</b>	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.94	0.94	<b>0.94</b>	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	99.9%	99.9%	100.0%
213003 Retrenchment costs	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	<b>0.00</b>	99.9%	99.9%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227001 Travel inland	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	1.51	<b>1.51</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.16</b>	<b>1.20</b>	<b>1.20</b>	<b>103.5%</b>	<b>103.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.37	0.37	<b>0.37</b>	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
231004 Transport equipment	0.10	0.10	<b>0.10</b>	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
231005 Machinery and equipment	0.25	0.25	<b>0.25</b>	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.12	<b>0.12</b>	166.4%	166.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
311101 Land	0.15	0.10	<b>0.10</b>	68.1%	68.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.16	0.20	<b>0.20</b>	125.0%	125.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>15.41</b>	<b>15.29</b>	<b>15.29</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.23</b>	<b>15.07</b>	<b>15.07</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

**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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>15.23</b>	<b>15.07</b>	<b>15.07</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	14.23	14.07	<b>14.07</b>	98.9%	98.9%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	1.00	<b>1.00</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>15.23</b>	<b>15.07</b>	<b>15.07</b>	<b>98.9%</b>	<b>98.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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