

# Vote: 149 Gulu University

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

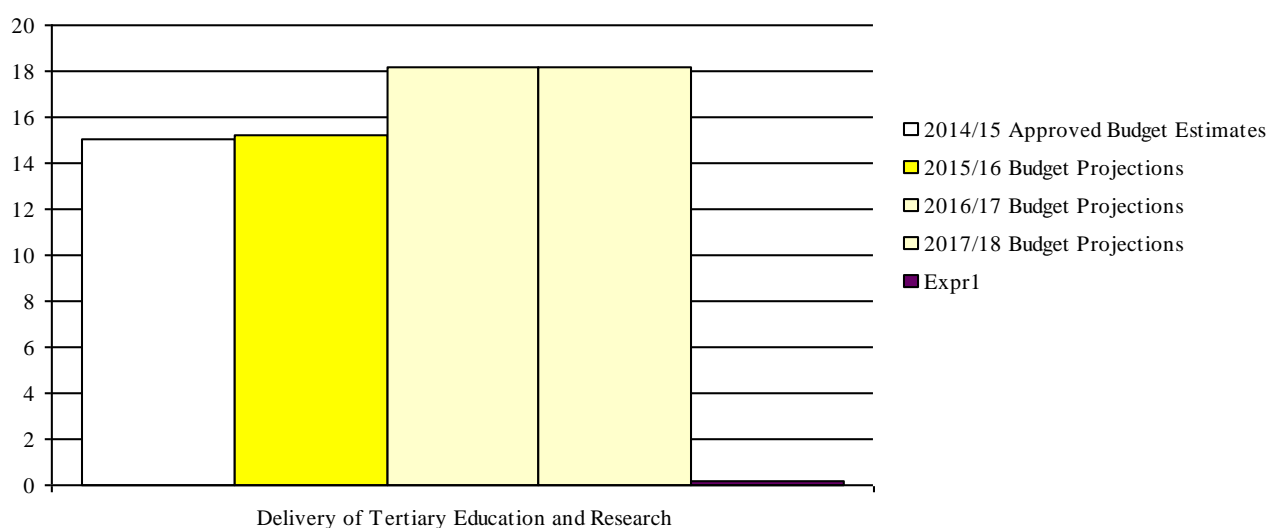
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	6.877	9.549	2.351	9.549	11.369	11.370
Non Wage	6.353	4.683	1.171	4.683	5.620	5.620
Development						
GoU	1.071	1.000	0.250	1.000	1.200	1.200
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>14.226</b>	<b>15.233</b>	<b>3.852</b>	<b>15.233</b>	<b>18.188</b>	<b>18.190</b>
<b>Total GoU+Donor (MTEF)</b>	<b>14.226</b>	<b>15.233</b>	<b>3.771</b>	<b>15.233</b>	<b>18.188</b>	<b>18.190</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.014	0.003	0.000	N/A	N/A
Taxes**	0.075	0.161	0.040	0.000	N/A	N/A
<b>Total Budget</b>	<b>14.301</b>	<b>15.407</b>	<b>3.815</b>	<b>15.233</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	7.300	1.358	9.670	9.840	9.990
<b>Grand Total</b>	<b>14.301</b>	<b>22.707</b>	<b>5.173</b>	<b>24.903</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	14.226	22.533	5.130	24.903	28.028	28.180

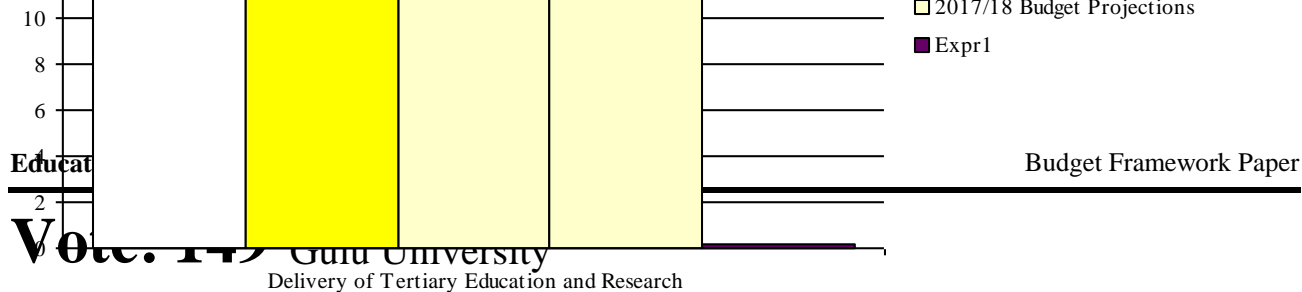
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**





## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 51 Delivery of Tertiary Education and Research</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

In the FY 2012/13, the University made several achievements amongst which are 10 students sponsored for PhD, 15 staff attended trainings and seminars, 1 Science conference and 1 Graduate seminar conducted, 40 students sponsored for Masters, 1,100 students graduated

The university conducted 30 weeks of lectures and 2 weeks of exams; carried out school practice for 300 students of science and Humanities, 8 field attachment for 150 students, conducted internship/field attachments for 50 Medical students, welfare for 884 Government. Salaries were paid on time for 884 students; also salaries and wages were paid on time for 300 students and salaries and wages for 400 staff paid

#### Preliminary 2014/15 Performance

Admitted 245 Government students and 2,895 Private sponsored students, Carried out Induction for the 2,000 admitted students who reported, Conducted 15 weeks of lectures and 2 weeks of exams for 4,500 students, Registered and sponsored additional 10 PhD students and additional 20 Masters programme students, Sponsored 15 staff for trainings and seminars, Conducted recess term field work for 120 Faculty of Agric students in July, School survey of 200 schools was done for school practice exercise in FY2014/2015 for 750 students, Students Loan Scheme was

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launched. 44 students are pioneer beneficiaries of which 12 are female and 32 are male students. 1,379 students graduated from the Main Campus of which 41.5% were female and 58.5% were male and 02 graduated with PhD.

59 students graduated from Kitgum Campus. 49% were female and 51% were male, 50 medical students conducted community clerkship in 10 Health Centres in the Sub-region. Two Masters' and two Bachelors' programmes were accredited by National Council for Higher Education.

2 research seminars conducted,

3 publications made,

4 proposals were approved for funding; Institutional Capacity Building funded by Government of Denmark, Educational Management funded by Save the Children Norway, Research on Sese fly control funded by USAID and Assessing UPE and its impact on child education in Uganda funded by UNICEF

Prepared and presented 3 Research proposals for approval and funding,

Conducted 2 Public lectures,

Produced 150 brochures on research guides, Obtained lease offer for 3,000 hectares of land in Nwoya District,

Final payments for 506 acres of land in Purongo subcounty,

70 acres was allocated to the University for AfDB HEST Project. Master Plan and Designs for AfDB HEST Project was done .and part payment made. One Station Wagon vehicle for the office of the University Secretary was procured, adverts for procurement of station wagon for the Deputy Vice Chancellor was made. Procured 3 Personal Computers (Desktops) for staff use,

and accessories,

1 hp LazerJet Printer procured,

2 APC UPS 750VA procured,

5 hp printer Tonners procured,

2 Dell Laptops procured,

2 Wireless modems procured,

1 Toshiba satelte Pro procured

1 external bacup procured. Contract for supply of Heavy Duty Generator awarded,

4 Heavy duty dual Printer/Copiers procured,

1 ID Card Printer with ID paper procured for students and staff IDs, Procured 10 office desks,

12 office chairs,

5 shelves, Plans and Designs for Faculty of Agriculture Building, multi-functional laboratore 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, Final payments for Plans, Designs and

BOQ for the Business Center in Faculty of Business & development Studies was made. 428 staff were

validated and implementation of the Decentralised Payroll System was done,

Approved retirement benefit scheme Policy

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 149 Gulu University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor	Admitted 246 Government Sponsored Students and 2,895 privetely sponsored students, 5 staff sponsored for trainings and seminars,	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	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	Conducted 6 weeks of lectures for 4,100 students, 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	25 Masters Programme
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	91	94
No. of Students taught	4,500	4,100	4,750
<i>Output Cost: UShs Bn:</i>	8.428	<i>UShs Bn:</i> 1.525	<i>UShs Bn:</i> 8.443
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</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 1 community sensitization and awareness workshop, 50 Medical students conducted community clerkship in 10 Health centres in the sub-region, School survey in 200 schools for the School practice exercise in FY 2014/2015 was carried out	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.
<i>Output Cost: UShs Bn:</i>	1.042	<i>UShs Bn:</i> 0.222	<i>UShs Bn:</i> 1.142
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowance for 820 Government sponsored students for the months of July, August and September 2014, Students Loan Scheme was Launched with 44 students as pioneer beneficiaries of which 12 are female and 32 are male	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for 250 students.
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. of students paid living out allowance	800	820	800
<i>Output Cost: US\$ Bn:</i>	<i>1.709</i>	<i>US\$ Bn: 0.410</i>	<i>US\$ Bn: 1.809</i>
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Outputs:</i>	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Construction of 1 multi-media laboratory initiated by paying for Drawing and BOQ, Refurbishment and installation of laboratory equipments at faculty of medicine at Gulu Rgional Referral Hospital was done, Biosystems Engineering Department laboratory was refurbished, Construction of sports play ground in progress by re-leveling, building barricades at boundary, fixing other sports activity poles - Netball, valleyball	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
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	1
No. of Science blocks/Laboratories constructed	1	0	1
No. of Libraries Rehabilitated	1	0	1
No. of Libraries Constructed	1	0	1
No. of computer rooms rehabilitated	1	0	1
No. of computer rooms constructed	1	0	1
<i>Output Cost: US\$ Bn:</i>	<i>0.410</i>	<i>US\$ Bn: 0.030</i>	<i>US\$ Bn: 0.460</i>
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Outputs:</i>	Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies	Construction of a Business Center in Faculty of Business & development Studies in a state of completed Drawings, Plan & BOQ	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
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	2
No. of lecture rooms constructed	4	0	3
<i>Output Cost: US\$ Bn:</i>	<i>0.424</i>	<i>US\$ Bn: 0.030</i>	<i>US\$ Bn: 0.444</i>

### Section B - Vote Overview

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Output:075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Outputs:</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 at Directorate of Planning, Faculty of Science Latrin, Drainage at Main gate at Main Campus	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
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	1	4
<i>Output Cost: UShs Bn:</i>	0.102	<i>UShs Bn:</i> 0.013	<i>UShs Bn:</i> 0.108
<b>Vote Function Cost</b>	<b><i>UShs Bn:</i> 22.707</b>	<b><i>UShs Bn:</i> 3.771</b>	<b><i>UShs Bn:</i> 24.903</b>
<b>Cost of Vote Services:</b>	<b><i>UShs Bn:</i> 22.533</b>	<b><i>UShs Bn:</i> 3.771</b>	<b><i>UShs Bn:</i> 24.903</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

Admit 290 Government sponsored students and 3,500 Private students  
 Register 10 additional PhD students and sponsor  
 20 additional Masters Programme students under AfDB HEST Project,  
 Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST  
 Project,  
 Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students,  
 Conduct students field training for 400 students, internship and community clerkship for 200 students, carry  
 out survey in 250 schools for schools practice,  
 Conduct school Practice for 750 students in the 250 schools, carry out recess term activities for 450 students  
 for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200  
 students. Conduct 10 research seminars and training, make 20 publications,  
 Prepare and present 20 Research proposals for approval and funding,  
 Conduct 24 Public lectures,  
 Produce 4,000 brochures on research guides, make subscriptions to 10 refereed research journals, 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, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial  
 attachment for 200 students, Pay Gratuity Arrears for 40 staff and Gratuity for 10 staff whose contract are  
 ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff. Open up  
 boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus,  
 Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in  
 Nwoya. Commence the Construction of 1 Income Generation Unit with Offices,  
 Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business &  
 Development Centre Phase I and II. Tarmac 6 kilometers of roads under AfDB HEST Project 1.5  
 Kilometer of road at Main campus, 1 kilometer of road from Faculty of Medicine New site to Bio-Systems  
 Engineering workshop site. Procure of 4 Double cabin pick ups for Faculty of Education & Humanities,  
 Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy

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Vice Chancellor, 2 Motor Cycles for Audit and store, Procure Office 2013 with 500 user license, Increase Bandwidth from 2Mbps to 30Mbps, Develop Inhouse Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Department of Law buildings, Public Café, Gulu University, Procure of 20 Personal Computers, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 5 servers, Implement CEMAS, implement AfDB HEST Project ICT components, Procure 1 heavy duty Generator (200KVA) for Faculty of Medicine, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archives, Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards. 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. 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, Build and Repair walkways Pavements, carry out Plumbing, 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.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 149 Gulu University</b>						
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>						
No. of Students taught		4,500	4,100	4,750	4,750	4,750
Proportion of students sitting Semester examinations		100	91	94	95	98
No. of students paid living out allowance		800	820	800	800	815
No. of computer rooms constructed		1	0	1	1	
No. of computer rooms rehabilitated		1	0	1	1	
No. of Libraries Constructed		1	0	1	1	
No. of Libraries Rehabilitated		1	0	1	1	
No. of Science blocks/Laboratories constructed		1	0	1	1	
No. of Science blocks/Laboratories rehabilitated		1	0	1	1	
No. of lecture rooms constructed		4	0	3	4	

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of lecture rooms rehabilitated		1	0	2	1	
No. of residential staff houses constructed		0	0	0	0	
No. of residential staff houses rehabilitated		0	0	0	0	
No. of student dormitories constructed		0	0	0	0	
No. of student dormitories rehabilitated		0	0	0	0	
No. of campus based infrastructure developments undertaken		4	1	4	4	
<b>Vote Function Cost (US\$ bn)</b>	<b>14.301</b>	<b>22.533</b>	<b>3.771</b>	<b>24.903</b>	<b>28.028</b>	<b>28.180</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>14.301</b>	<b>22.533</b>	<b>3.771</b>	<b>24.903</b>	<b>28.028</b>	<b>28.180</b>

### Medium Term Plans

Construction of New Library Building, Health Science Teaching Hospital in Lira, construction of Faculty of agriculture & Environment, Multi-Functional Bio-Science Laboratory under AfDB HEST Project to be completed, Equipping of Laboratories at Faculties of Medicine and Faculty of Science and furnitures for Library and lecture rooms and all the Faculties, Implementation of CEMAS Project, i.e. computerization of integrated Finance Department management and Academic Registrars operations, installation of ICT infrastructure and equipments, connection of the University to National Grid backbone by NITA-U, construction of Business centre, procurement of transport equipments for faculties of Science, Medicine, Agriculture & Environment and Faculty of Education & Humanities. Procurement of 3,000 acres of land through Valuation and compensation of land owners in the land. Recruitment of additional 50 academic and 20 administrative staff to raise the level of staff in post to 60% of the establishment.

### (ii) Efficiency of Vote Budget Allocations

Installation of ICT infrastructure, Linking up to national Backbone, implementation of CEMAS project, Teach & Train students, lobby for additional funding from Government to finance research activities and strengthen Research Directorate, construction of the Multi-functional Bio-Science laboratory, Faculty of Science, Agriculture & Environment and Library buildings. Equipping of the Faculty of Science, Agriculture & Environment, Science and Medicine laboratories, furniting of the Library and lecture rooms.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	12.1	12.4	13.4	13.5	53.8%	49.8%	47.9%	48.0%
Service Delivery	12.1	12.4	13.4	13.5	53.8%	49.8%	47.9%	48.0%

Increase the Unit cost for teaching and training from 7 million to 12million, Increase staff salaries by 20%, Improve t&L facilities through equipping and furniting laboratories and libraries, improve ICT facilities and Broadband connectivity in order to be efficient, effective and produce quality output.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>					
Living out costs for students	369,459	367,981			Increase in enrolment, cost of taking care of students on constant amount from Government over 5 years



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### (iii) Vote Investment Plans

Fundings for infrastructural development by African Development Bank, funding from Government for CEMAS implementation.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	17.8	19.3	20.5	20.6	79.1%	77.3%	73.0%	73.2%
Grants and Subsidies (Outputs Funded)	1.9	2.1	2.4	2.4	8.6%	8.4%	8.7%	8.7%
Investment (Capital Purchases)	2.8	3.6	5.1	5.1	12.3%	14.3%	18.3%	18.2%
<b>Grand Total</b>	<b>22.5</b>	<b>24.9</b>	<b>28.0</b>	<b>28.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Infrastructural Developments which include classroom blocks, laboratories & Multi functional Bio-Science laboratories, construction of the Health Science in Lira and Library buildings and equipping of the laboratories in Agriculture, medicine, Health Science and Faculty of Science, procurement of 3,000 acres of land, ICT Infrastructures which include Local Area network, Fibre optics, Increase in Bandwidth.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0906 Gulu University</b>			
<b>075171 Acquisition of Land by Government</b>	Hold 5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 4 radio talk show programs, Open up boundaries of Land at Nwoya, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding rental fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA for acquiring 220 acres in exchange	Obtained lease offer for 3,000 hectares of land in Nwoya District, Final payments for 506 acres of land in Purongo subcounty, 70 acres was allocated to the University for AfDB HEST Project.	Open up boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya.
<b>Total</b>	<b>450,000</b>	<b>50,000</b>	<b>700,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>50,000</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>250,000</i>	<i>0</i>	<i>500,000</i>
<b>075172 Government Buildings and Administrative Infrastructure</b>	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Master Plan and Designs for AfDB HEST Project was done and part payment made.	Comence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.
<b>Total</b>	<b>373,932</b>	<b>25,000</b>	<b>573,932</b>
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>273,932</i>	<i>0</i>	<i>473,932</i>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

### (iv) Vote Actions to improve Priority Sector Outcomes

Procurement of Finance and Academic Management Systems, implementation of the quality assurance policy, recruitment of additional 50 academic and 20 non-teaching staff to increase the staffing level to 60% of establishment, increase staff salaries by 20%, implement AfDB HEST project and CEMAS project, lobby for additional funding for research and innovative activities, equip and furnish laboratories and library buildings.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved quality and relevancy of education at all levels</b>			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Establish quality assurance unit to monitor teaching &amp; trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs</i>			
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	2 research seminars conducted, 3 publications made, Prepared and presented 3 Research proposals for approval and funding, Conducted 2 Public lectures, Produced 150 brochures on research guides	Aggressive proposal submission for fundings	Lobby for government and donor support by the first quarter of the year, carry out 3 sensitisation workshops for academic staff on research proposals writing to be conducted every quarter
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits</i>			
Lobby for additional recruitment of 70 additional staff 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,	Sent communication to MoFP&ED, MoPS for salary increases, facilitated staff by signing Bank loan forms, Retirement benefit scheme policy was approved	Lobby with MoPS for recruitment, harmonisation, operationalise retirement scheme, open staff SACCOs	MoPS to lift Bann on recruitment, lobby for fundings for salaries and other benefits, operationalise staff retirement scheme, introduce vehicle cost sharing scheme by the start of the year, MoPS to harmonise PUSATI salaries
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition</i>			
Write 10 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for funding	Wrote 6 research proposal for donor funding, collaboration and Memorandum of Understanding (MoU) with AfDB	Implement AfDB HEST Project	Lobby for support from politicians and local leaders, source for fundings from government and donors by June 2015, conduct seminars on Project proposal writings, hold Donor conference by Sept 2015

# Vote: 149 Gulu University

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
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### V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 149 Gulu University</b>						
0751 Delivery of Tertiary Education and Research	14.301	22.533	3.771	24.903	28.028	28.180
<b>Total for Vote:</b>	<b>14.301</b>	<b>22.533</b>	<b>3.771</b>	<b>24.903</b>	<b>28.028</b>	<b>28.180</b>

#### (i) The Total Budget over the Medium Term

Allocated budget ceiling for FY2014/2015 is 22.533 Billion, FY2015/2016 is Ushs 24.904 billion, FY2016/2017 is Ushs 28.028 billion, while FY2017/2018 is Ushs 28.180 billion Making a total of Uganda Shs. 82.00 billion for the medium term.

#### (ii) The major expenditure allocations in the Vote for 2015/16

N/A

#### (iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>			
<b>Output: 0751 01 Teaching and Training</b>			
US\$ Bn: -0.768	US\$ Bn: 0.077	US\$ Bn: 0.176	Increase in students enrolment, increases in costs of living.
Increased number of students from 4,500 to 4,750 means more activities and therefore increased fund allocation	Increased number of students to over 4,750 means more activities, increase in cost of living and this requires increased fund allocation	Increased number of students to over 4,750 means more activities, increase in cost of living and this requires increased fund allocation	
<b>Output: 0751 04 Students' Welfare</b>			
US\$ Bn: -1.428	US\$ Bn: 0.400	US\$ Bn: 0.400	Increased costs of students welfare
Increased costs of students welfare	Increased costs of students welfare	Increased costs of students welfare	
<b>Output: 0751 05 Administration and Support Services</b>			
US\$ Bn: 0.450	US\$ Bn: 0.979	US\$ Bn: 0.979	Increased wage bill by Government and Council towards salaries and wages by 5% annually and harmonisation of PUSATI salaries and wages
Increased wage bill by Government and Council towards salaries and wages by 5% annually	Increased wage bill by Government and Council towards salaries and wages by 5% annually	Increased wage bill by Government and Council towards salaries and wages by 5% annually	
<b>Output: 0751 51 Guild Services</b>			
US\$ Bn: -1.412	US\$ Bn: 0.400	US\$ Bn: 0.400	Increase in number of students, programs and activities, thus increase in cost
Increase in number of students, programs and activities, thus increase in cost	Increase in number of students, programs and activities, thus increase in cost	Increase in number of students, programs and activities, thus increase in cost	
<b>Output: 0751 71 Acquisition of Land by Government</b>			

# Vote: 149 Gulu University

## Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18	
US\$ Bn: 0.250	US\$ Bn: 0.400	US\$ Bn: 0.400	
valuation, Compensation of land owners and acquisition, beurocracy in processing Land titles			

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1. Ugx. 3 bn required for procurement of 3,000 hectares of land in Nwoya District.
2. Operationalization of the Constituent College in Lira requires Ugx. 3.6 bn.
3. Funds for CEMAS implementation Ugx.1 bn required to cover operation costs.
4. Additional operations fund, for instructional materials, community clerkship, recess term, field activities and student welfare of Ugx. 2bn is required.
5. Legal status of the Constituent College needs to be concluded to enable the additional funding to be secured and staff put on government pay roll.
6. Construction of the Business Centre for Faculty of Business and Development Studies requires 5 bn.
7. Weak retention of trained staff due unfavorable remuneration.
8. Staff in post is only 45% of the staff establishment. This negatively impacts the quality of students produced.
10. Fixed MTEF ceilings for the last 4 years has affected overall operations at the University.
11. Limited Broadband connectivity in the University leading to weak and costly internet for e-learning.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0705 Delivery of Tertiary Education and Research</i>	
<b>Output: 0751 05 Administration and Support Services</b>	
US\$ Bn: 2.844 Provision for Gratuity for 90 teaching and 6 administrative staff, Additional 71 staff to be recruited, 10% salary increase per annum, 10% NSSF Employers contribution required, considered as Non wage component yet should be under Wage Bill. As a result our non wage is reflected less by 10% NSSF Employers contribution	Increase in staff salary is required to attract, retain and motivate staff for better performance and Gratuity to staff under contract, Gratuity for 90 teaching and 6 administrative staff on contract
<b>Output: 0751 51 Guild Services</b>	
US\$ Bn: 12.483 Funds for Gulu University Constituent College - Lira of Ushs 10Billion	Gulu University Constituent College - Lira campus was to opened for students in August 2014/2015
<b>Output: 0751 71 Acquisition of Land by Government</b>	
US\$ Bn: Ush 3Bn is required for phase II land valuation, compensation acquisition and development	Land ownership by the University is paramount for effective implementation of the Master Plan to be carried out. Land belongs to the local people and therefore Government could provide for adequately compensate the land owners in order for the University to acquire the land.
<b>Output: 0751 72 Government Buildings and Administrative Infrastructure</b>	
US\$ Bn: Construction of 1 Income Generation Unit Offices, Increased number of students and lecture halls will need more funding for additional lecture halls, library and office space	The lecture blocks and administrative blocks are needed to be built in the acquired land as per Master Plan. Ear-marked funds from the African Development Bank (ADB) for FY 2014/2015, thus GoU funding required in subsequent years 2015/2016 and 2016/2017

# Vote: 149 Gulu University

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<b>Output:</b> 0751 76 Purchase of Office and ICT Equipment, including Software	
<b>UShs Bn:</b> ICT equipments, Local Area Network, Fibre Optics, Increase Bandwidth and training IT technical staff is required for effective and efficient performance, maintenance and information access to staff and students in all the campuses	With increased need for E-learning, ICT access, increased Bandwidth from 2Mbps to 20Mbps, Local Area Network (18 Buildings at Main Campus, 4 Buildings in Lira, 11 Buildings in Kitgum Campus, 1 Main building at Lacor Campus, 1 Main Building at Faculty of Medicine New Site), Fibre Optics, IT Technical staff training and introduction of intergrated Information Management Systems would lead to effective and efficient operations. There is need to provide a platform, backbone for the Computerised Education and Management Accounting System (CEMAS) from Ministry of Finance Planning & Economic Development being spear-headed from the Accountant Generals Office

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To Create Gender and Equity awareness
<i>Issue of Concern</i> :Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue
<i>Proposed Interventions</i>
Carry out Gender and equity awareness trainings, create Gender & Equity desk, lobby for funding to implement Gender issues
<i>Budget Allocations</i> UGX billion 0.03
<i>Performance Indicators</i> Number of staff trained on Gender & Equity awareness, Gender & Equity reports produced, additional fundings allocated
<b>Objective:</b> To implement Gender and Equity Policy passed by Council
<i>Issue of Concern</i> :Lack of awareness of Gender and Equity Policy in place, Lack of implementation of the policy
<i>Proposed Interventions</i>
Create awareness by training of staff on Gender & Equity Policy, provide Gender & Equity policy to all staff
<i>Budget Allocations</i> UGX billion 0.02
<i>Performance Indicators</i> Number of staff trained on Gender and Equity, Number of policy documents didtributed to staff.
<b>Objective:</b> To eliminate Gender based descrimination
<i>Issue of Concern</i> :Descrimination
<i>Proposed Interventions</i>
Staff training,recruitment of female staff to management position

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## Vote Summary

<i>Budget Allocations</i>	UGX billion	0.02
<i>Performance Indicators</i>	Number of female staff trained, number of female staff recruited and promoted	

### (ii) HIV/AIDS

<b>Objective:</b>	To promot HIV/AIDS intervention activities at the University	
<i>Issue of Concern :</i>	Low level of HIV/AIDS activities in the University	
<i>Proposed Interventions</i>	Counseling, HIV/AIDS voluuntary testing, safe male circumssion, positive living	
<i>Budget Allocations</i>	UGX billion	0.025
<i>Performance Indicators</i>	Number counseled, number tested, number circumssised	
<b>Objective:</b>	To create awareness on HIV/AIDS to Staff, students and surrounding community	
<i>Issue of Concern :</i>	High prevalance of HIV/AIDS amongst the youth	
<i>Proposed Interventions</i>	Carry out HIV/AIDS awareness workshops, distribution of brochures, counceing	
<i>Budget Allocations</i>	UGX billion	0.03
<i>Performance Indicators</i>	Number of staff, students and surrounding community trained and counceled, numbers of brochures distributed	

### (iii) Environment

<b>Objective:</b>	To Incorporate environmental issues in all University activities	
<i>Issue of Concern :</i>	Lack of Environmetal management policy	
<i>Proposed Interventions</i>	Develop environmental policy	
<i>Budget Allocations</i>	UGX billion	0.01
<i>Performance Indicators</i>	Environmental policy in place	
<b>Objective:</b>	To participate in national environmental activities	
<i>Issue of Concern :</i>	Low participation in environmental activities	
<i>Proposed Interventions</i>	Increase participation in environmental activities, creation of environmental awareness through training	
<i>Budget Allocations</i>	UGX billion	0.015
<i>Performance Indicators</i>	Number of staff trained on environmental awareness, number of participation in environmental activities	

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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## Vote Summary

Payee	Payment Due Date	Amount (US\$ Bn)
Destiny Automobile Workshop Ltd - 921E	01/07/2014	0.00
Edge Technology Ltd	01/07/2014	0.01
Dr Ogwang Edward	01/07/2014	0.01
Dr Anthony Ocaya	01/07/2014	0.00
Director Institute of Research & Graduate Studies Impr	01/07/2014	0.00
Director Institute of Research & Graduate Studies	01/07/2014	0.01
Dean of Students - Account	01/07/2014	0.01
Destiny Automobile Workshop Ltd - UAA 761F	01/07/2014	0.00
Ext loads/Pt-time/V lecturers/H-rarium Dec-May ARREARS	01/07/2014	1.03
Destiny Automobile Workshop Ltd - 920E	01/07/2014	0.00
Destiny Automobile Workshop Ltd - 761F	01/07/2014	0.00
Destiny Automobile Workshop Ltd - 760F	01/07/2014	0.00
Destiny Automobile Workshop - 482G	01/07/2014	0.00
Derstiny Automobile Workshop Ltd - 922E	01/07/2014	0.00
Katusi denis - B	01/07/2014	0.00
Director Institute of Graduate Studies - Café	01/07/2014	0.00
Hotel Kakanyero - O,P	01/07/2014	0.00
10% Social Security Contributions (Arrears & Interests	01/07/2014	0.01
Kamuntu Moses/Ataro Agnes	01/07/2014	0.00
Jimmy Byakatonda Bus	01/07/2014	0.00
Jimmy Byakatonda	01/07/2014	0.01
jerusalem International Ltd	01/07/2014	0.01
Jany Consult Ltd	01/07/2014	0.00
Estates Officer	01/07/2014	0.00
Hotel pearl Afrique	01/07/2014	0.00
Estates Officer - Works	01/07/2014	0.01
Hotel Kakanyero	01/07/2014	0.00
Homeland Telecom Ltd	01/07/2014	0.00
Head of Department Physics	01/07/2014	0.00
Head of Department Animal production & Range Managemen	01/07/2014	0.00
Guest House Cashier	01/07/2014	0.00
Dean of students	01/07/2014	0.01
Human Resources Officer	01/07/2014	0.00
Abola Lapok Co Ltd - H	01/07/2014	0.00
Assistant Estates Officer	01/07/2014	0.00
Arrow centre (U) Ltd	01/07/2014	0.07
Aleni Florence	01/07/2014	0.00
Akena Louis	01/07/2014	0.00
Akello Gladys Peace	01/07/2014	0.00
Dean of Students - Policy	01/07/2014	0.00
Abola Lapok co Ltd - O	01/07/2014	0.00
Ber kit Lonyo Stores	01/07/2014	0.11
Abola Lapok Co Ltd - Allan	01/07/2014	0.00
Abola Lapok Co Ltd	01/07/2014	0.00
Abola Lapok -Accomodation	01/07/2014	0.00
Abola Lapok	01/07/2014	0.00
5% Salary Increment Arrears for FY2009/2010	01/07/2014	0.16
25% Gratuity to Staff who were on Contract	01/07/2014	1.73
Administrative Assistane Faculty of Medicine	01/07/2014	0.00

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## Vote Summary

Care-taker Chemistry Department	01/07/2014	0.00
Dean faculty of Education & Humanities	01/07/2014	0.00
Corporate Gift Ltd	01/07/2014	0.03
Computer Vision - UPS	01/07/2014	0.00
Computer Vision - T	01/07/2014	0.00
Computer Vision - CT	01/07/2014	0.00
Computer Vision - C	01/07/2014	0.00
Ayella Andrew	01/07/2014	0.00
Computer Vision	01/07/2014	0.00
Ayella Andrew Coach	01/07/2014	0.00
Bonni Enterprises (U)	01/07/2014	0.01
Bonni Enterprises	01/07/2014	0.02
Bomah Hotel Ltd -M	01/07/2014	0.00
Bomah Hotel Ltd	01/07/2014	0.00
Boma Hotel Ltd - Egwel	01/07/2014	0.00
Katusi denis - DVC	01/07/2014	0.00
Computer Vision - B	01/07/2014	0.00
Public Café	01/07/2014	0.00
Silkon Investments Ltd	01/07/2014	0.05
Senior Assistant Secretary/Team Leader	01/07/2014	0.00
Security Supervisor	01/07/2014	0.00
Resident Guild Commissioner	01/07/2014	0.02
Refund of 5% NSSF Contribution to Staff above 55 years	01/07/2014	0.00
Okumu John Bismarck - Kitgum	01/07/2014	0.00
Public Café - Same	01/07/2014	0.00
Sports Tutor - Athletes	01/07/2014	0.00
Prof e L Odongo Aginya	01/07/2014	0.00
Prime Generals Supply Ltd	01/07/2014	0.07
Prime general Supply Ltd - S	01/07/2014	0.09
Pajoni Company Ltd	01/07/2014	0.00
Padde Paulina	01/07/2014	0.00
Katusi denis	01/07/2014	0.00
Public Cafee	01/07/2014	0.00
Stanhope Constructions - I	01/07/2014	0.01
URA	01/07/2014	0.00
Uganda Law Reform Commission	01/07/2014	0.00
Tumweshengyeriza naris - Valves	01/07/2014	0.00
Tumweshengyeriza Naris	01/07/2014	0.00
The New Vision	01/07/2014	0.00
Temweshengyeriza naris FOM	01/07/2014	0.00
Silkon Investments Ltd - B	01/07/2014	0.00
Stanhope Constructions - LB	01/07/2014	0.06
Sports Tutor	01/07/2014	0.00
Stanhope Constructions	01/07/2014	0.00
St Josephs Garage	01/07/2014	0.00
St Joseph garage	01/07/2014	0.00
Sports Tutor- TK	01/07/2014	0.00
Sports Tutor - NUSFU	01/07/2014	0.00
Okumu John Bismarck	01/07/2014	0.00
Tamber Construction Co Ltd	01/07/2014	0.05
Katusi denis DVC May	01/07/2014	0.00



# Vote: 149 Gulu University

## Vote Summary

Mahmoud Khalid	01/07/2014	0.00
Law Africa Publishing	01/07/2014	0.02
Lamwaka Alice Veronica	01/07/2014	0.02
Kitgum United Builders & Construction	01/07/2014	0.02
Kiliza Uthuman	01/07/2014	0.01
Owor Deogratius Fredrick	01/07/2014	0.00
Katusi Denis FoM Month?	01/07/2014	0.00
Medical Unit	01/07/2014	0.04
katusi denis DVC Feb	01/07/2014	0.00
Katusi denis - S	01/07/2014	0.00
Katusi Denis - MC	01/07/2014	0.00
katusi denis - March	01/07/2014	0.00
Katusi denis - FoM Feb	01/07/2014	0.00
Katusi denis - FoM	01/07/2014	0.00
Kilama Justine Luwa	01/07/2014	0.02
NIC	01/07/2014	0.00
Okumu Fabious	01/07/2014	0.00
Okoya Patrick	01/07/2014	0.00
Oketo Keny Philip/Ociti Stephene	01/07/2014	0.00
Oketo Keny Philip	01/07/2014	0.00
Ojok Stephene Smart	01/07/2014	0.00
Obol James Henry	01/07/2014	0.00
Mahmoud Khalid - Meeting	01/07/2014	0.00
NIC - mv	01/07/2014	0.00
Mallory International Ltd	01/07/2014	0.04
New Vision Printing & Publishing	01/07/2014	0.00
New Uganda Security	01/07/2014	0.00
Ndyamugyenye Kurobusa Elly	01/07/2014	0.00
National Insurance Corporation	01/07/2014	0.00
Mega FM	01/07/2014	0.00
Waden	01/07/2014	0.00
Nuwategeka Expedito	01/07/2014	0.00
<b>Total:</b>		<b>3.837</b>

Delay in fund releases

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		4.962	7.000		9.300
Miscellaneous receipts/income		0.020	0.150		0.200
Sale of publications		0.020	0.150		0.170
<b>Total:</b>		<b>5.002</b>	<b>7.300</b>		<b>9.670</b>

Collections will be spent on the key vote function outputs of Teaching and training. Research and construction of classrooms and learning facilities