

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.607	24.607	24.607	22.875	100.0%	93.0%	93.0%
Non Wage	4.091	4.091	4.101	4.082	100.2%	99.8%	99.6%
Devt. GoU	2.500	1.859	1.590	1.457	63.6%	58.3%	91.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
Total GoU+Ext Fin (MTEF)	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
<i>A.I.A Total</i>	8.500	3.225	5.660	5.474	66.6%	64.4%	96.7%
Grand Total	39.698	33.781	35.957	33.889	90.6%	85.4%	94.2%
Total Vote Budget Excluding Arrears	39.698	33.781	35.957	33.889	90.6%	85.4%	94.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	39.70	35.96	33.89	90.6%	85.4%	94.2%
Total for Vote	39.70	35.96	33.89	90.6%	85.4%	94.2%

Matters to note in budget execution

Wage and Non-Wage recurrent spent as planned but Development Budget was not released all, thus Q2 and Q4 NTR was not released hence % of GoU Development Budget was not released.

NOTE: Under Project 0906 expenditures in outputs 75, 76, 77 and 78 were uploaded using the wrong code in Q1, they should have been uploaded in the Project 1467. It is the reason why the expenditures appear with no output narratives. The narratives appear in the correct code of Project 1467. This could not be corrected from PBS after submission of subsequent Quarters. During upload of Release & Expenditure template in Q1, of Furniture & Fixtures, Transport Equipment and Machinery & Equipment Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.018 Bn Shs	<i>SubProgram/Project :01 Administration</i>

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Reason: Committed but was locked by System	
<i>Items</i>	
12,864,500.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Was pending for payment, system was locked before it was paid to supplier	
6,251,500.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Was pending for payment, system was locked before it was paid to supplier	
1,621,500.000 UShs	221002 Workshops and Seminars
Reason: Was pending for payment, system was locked before it was paid to supplier	
1,130,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Was pending for payment, system was locked before it was paid to supplier	
1,000,000.000 UShs	227002 Travel abroad
Reason: Pending due to small amount	
0.171 Bn Shs	<i>SubProgram/Project :0906 Gulu University</i>
Reason: During upload of Release & Expenditure template in Q1, of Furniture & Fixtures Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467. AIA (NTR) spent at source	
<i>Items</i>	
130,692,374.000 UShs	312202 Machinery and Equipment
Reason: During upload of Release & Expenditure template in Q1, of Machinery & Equipment Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467. AIA (NTR) spent at source	
100,000,000.000 UShs	312201 Transport Equipment
Reason: During upload of Release & Expenditure template in Q1, of Transport equipment Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467. AIA (NTR) spent at source	
99,590,704.000 UShs	312101 Non-Residential Buildings
Reason: AIA (NTR) spent at sourceR	
20,000,000.000 UShs	312203 Furniture & Fixtures
Reason: During upload of Release & Expenditure template in Q1, of Furniture & Fixtures Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467. AIA (NTR) spent at source	
14,537,128.000 UShs	312103 Roads and Bridges.
Reason: Road works not done as planned	
0.000 Bn Shs	<i>SubProgram/Project :1467 Institutional Support to Gulu University- Retooling</i>
Reason:	
<i>Items</i>	
50,000,000.000 UShs	312201 Transport Equipment
Reason: Balance for transport equipment	
40,053,381.000 UShs	312203 Furniture & Fixtures

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Reason: AIA(NTR) spent at source

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Ploughing 100 acres of land in Latoro, renovation of permanent building in the land, opening boundaries at Main Campus and survey of University Land in Kitgum. Renovation of Former VCs residence, Renovation of Physics and Biology laboratories. Remodeling of Main Campus entrance. Local Area Networks at Administration Annex Building to house IFMS. Part payment for Internet Bandwidth. 2nd Part payment for Guild Van made. Procured one 200KVA Generator. Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July 2017 - June 2018, Paid Arrears for Non-Teaching staff for June 2017, Made contributions for research journals, periodicals and subscriptions to 10 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 15 staff to attend research conferences, New Guild Government was formed, Carried out orientation to 50 Guild Council members, Prepared Annual Budget for Guild activities and sought Council approval, Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, Conducted 15 research seminars and training, made 15 publications, Prepared and presented 20 Research proposals for approval and funding, Conducted 10 Public lectures, made subscriptions to 10 referred research journals, made 4 publications, Prepared and presented 5 Research proposals for approval and funding. Paid living out allowance for 803 Government sponsored students July 2017- June 2018, paid welfare for 30 disability students, inter-university Guild activities, audited Guild accounts, in Q2 participate in inter-university Guild games and sports. Admitted 260 Govnt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students, 756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students. Settled payments outstanding, fencing of AfDB-HEST Project sites. Built pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main campus. Continue with final stages of Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding. Continued with Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	31.20	30.30	28.41	97.1%	91.1%	93.8%
<i>Class: Outputs Provided</i>	28.66	28.66	26.93	100.0%	94.0%	94.0%
075101 Teaching and Training	9.89	9.89	7.82	100.0%	79.0%	79.0%
075102 Research, Consultancy and Publications	0.19	0.19	0.21	100.3%	114.3%	114.0%
075103 Outreach	8.64	8.64	8.40	100.0%	97.2%	97.2%
075104 Students' Welfare	1.76	1.76	1.86	99.9%	105.4%	105.6%
075105 Administration and Support Services	8.18	8.18	8.64	100.0%	105.7%	105.7%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.04	0.05	0.03	125.0%	74.0%	59.2%
075151 Guild Services	0.01	0.02	0.01	125.0%	100.0%	80.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.02	125.0%	61.0%	48.8%
Class: Capital Purchases	2.50	1.59	1.46	63.6%	58.3%	91.6%
075171 Acquisition of Land by Government	1.55	0.62	0.81	40.0%	52.5%	131.3%
075172 Government Buildings and Administrative Infrastructure	0.10	0.13	0.10	132.5%	95.1%	71.8%
075173 Roads, Streets and Highways	0.02	0.02	0.01	100.0%	25.4%	25.4%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.25	0.15	125.0%	75.0%	60.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.17	0.04	169.7%	43.0%	25.3%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.10	0.17	50.3%	87.5%	173.8%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.06	0.00	150.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.10	0.03	83.3%	25.0%	30.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.10	0.10	83.3%	80.4%	96.5%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.04	0.05	75.0%	97.6%	130.2%
Total for Vote	31.20	30.30	28.41	97.1%	91.1%	93.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.66	28.66	26.93	100.0%	94.0%	94.0%
211101 General Staff Salaries	21.67	21.67	19.49	100.0%	89.9%	89.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.94	2.94	3.38	100.0%	115.2%	115.2%
211103 Allowances	1.55	1.55	1.56	100.0%	100.3%	100.3%
212101 Social Security Contributions	2.48	2.48	2.48	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	59.5%	59.5%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	50.0%	50.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	50.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	86.0%	86.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	50.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	84.5%	84.5%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	123.9%	123.9%
227001 Travel inland	0.00	0.00	0.00	100.0%	90.4%	90.4%
227002 Travel abroad	0.00	0.00	0.00	200.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	117.1%	117.1%

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Class: Outputs Funded	0.04	0.05	0.03	125.0%	74.0%	59.2%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	99.9%	48.4%	48.5%
264101 Contributions to Autonomous Institutions	0.01	0.02	0.02	175.4%	125.2%	71.4%
Class: Capital Purchases	2.50	1.59	1.46	63.6%	58.3%	91.6%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.00	0.00	0.1%	0.0%	0.0%
311101 Land	1.55	0.62	0.81	40.0%	52.5%	131.3%
312101 Non-Residential Buildings	0.30	0.37	0.27	123.3%	90.1%	73.1%
312103 Roads and Bridges.	0.02	0.02	0.01	97.5%	25.4%	26.0%
312201 Transport Equipment	0.20	0.15	0.00	75.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.37	0.37	185.2%	184.0%	99.4%
312203 Furniture & Fixtures	0.00	0.06	0.00	6.0%	0.0%	0.0%
312211 Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.20	30.30	28.41	97.1%	91.1%	93.8%

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
Program 0751 Delivery of Tertiary Education and Research	31.20	30.30	28.41	97.1%	91.1%	93.8%
<i>Recurrent SubProgrammes</i>						
01 Administration	28.70	28.71	26.96	100.0%	93.9%	93.9%
<i>Development Projects</i>						
0906 Gulu University	1.87	1.22	1.05	65.3%	56.1%	86.0%
1467 Institutional Support to Gulu University- Retooling	0.63	0.37	0.41	58.7%	64.8%	110.3%
Total for Vote	31.20	30.30	28.41	97.1%	91.1%	93.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Admit 240 Govnt sponsored students and 3,500 Private students	Admitted 260 Govnt sponsored students and 3,050 Private students	Item	Spent
Register 15 additional PhD and sponsor 15 additional Masters Program students under AfDB HEST Project,	Register 15 additional PhD and sponsored 15 additional Masters Program students,756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students.	211101 General Staff Salaries	6,038,010
,750 students for sch. practice, Conduct lectures, Graduation,fieldwork, clerkship		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	912,098
		211103 Allowances	993,067
		212101 Social Security Contributions	915,617
		213001 Medical expenses (To employees)	1,375
		213003 Retrenchment costs	100
		221001 Advertising and Public Relations	13,488
		221002 Workshops and Seminars	9,393
		221006 Commissions and related charges	2,413
		221007 Books, Periodicals & Newspapers	95,997
		221008 Computer supplies and Information Technology (IT)	6,188
		221009 Welfare and Entertainment	29,791
		221011 Printing, Stationery, Photocopying and Binding	245,130
		221012 Small Office Equipment	3,975
		221014 Bank Charges and other Bank related costs	7,567
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	501
		222001 Telecommunications	5,965
		222002 Postage and Courier	3,499
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,710
		224004 Cleaning and Sanitation	73,648
		226001 Insurances	1,280
		227001 Travel inland	11,357
		227002 Travel abroad	57,000
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	40,388
		228002 Maintenance - Vehicles	34,110
		228003 Maintenance – Machinery, Equipment & Furniture	2,467
		Total	9,512,944
Reasons for Variation in performance			
As planned			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	6,907,981
		Non Wage Recurrent	908,865
		AIA	1,696,098

Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct 15 reserch seminars and training, make 15 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals.	Conducted 15 research seminars and training, made 15 publications, Prepared and presented 20 Research proposals for approval and funding, Conducted 10 Public lectures, made subscriptions to 10 referred research journals, made 4 publications, Prepared and presented 5 Research proposals for approval and funding.	211101 General Staff Salaries	81,767
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,322
		211103 Allowances	144,822
		212101 Social Security Contributions	16,541
		221001 Advertising and Public Relations	125
		221002 Workshops and Seminars	656
		221003 Staff Training	5,544
		221006 Commissions and related charges	1,625
		221007 Books, Periodicals & Newspapers	734
		221008 Computer supplies and Information Technology (IT)	1,620
		221009 Welfare and Entertainment	2,150
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	13
		222001 Telecommunications	2,440
		222002 Postage and Courier	25
		227001 Travel inland	8,650
		227002 Travel abroad	20,000
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	29,180

Reasons for Variation in performance

As planned

Total	427,239
Wage Recurrent	190,678
Non Wage Recurrent	24,183
AIA	212,378

Output: 03 Outreach

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct community clerkship in 30 Health Centres for 100 4th year 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,	Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment,	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 6,545,915 1,074,765 167,430 798,975
Reasons for Variation in performance			
As planned			
		Total	8,587,086
		Wage Recurrent	7,612,126
		Non Wage Recurrent	785,564
		AIA	189,396

Output: 04 Students' Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay living out allowance every month for 803 Government sponsored students, pay welfare for 25 disability students, Conduct Guild elections, induction, inter-university Guild, audit exchange programs.	Paid living out allowance for 803 Government sponsored students July 2017- June 2018, paid welfare for 30 disability students, inter-university Guild activities, audited Guild accounts, in Q2 participate in inter-university Guild games and sports.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 194,595 131,673 1,553,668 23,059 1,000 323 903 4,400 5,526 2,201 375 1,740 5,240 4,864 3,750 75 8,836

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
As planned			
		Total	1,942,227
		Wage Recurrent	323,534
		Non Wage Recurrent	1,532,180
		AIA	86,513
Output: 05 Administration and Support Services			
Pay Salaries for 506 staff on payroll and Wages for 50 casual workers, Remit 15% contribution to NSSF for the 506 staff, Remit Statutory Deductions (PAYE)to URA for the 506 staff, Pay accum. Gratuity Arrears for 80 staff, provide support to Faculties.	Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE)to URA for the 506 staff in the months of July 2017 - June 2018, Paid Arrears for Non-Teaching staff for June 2017,	Item	Spent
		211101 General Staff Salaries	6,637,661
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,227,569
		211103 Allowances	241,748
		212101 Social Security Contributions	785,814
		213001 Medical expenses (To employees)	131,750
		213002 Incapacity, death benefits and funeral expenses	3,375
		221001 Advertising and Public Relations	42,418
		221002 Workshops and Seminars	3,242
		221003 Staff Training	167,672
		221004 Recruitment Expenses	6,700
		221006 Commissions and related charges	31,566
		221007 Books, Periodicals & Newspapers	34,520
		221008 Computer supplies and Information Technology (IT)	104,728
		221009 Welfare and Entertainment	70,777
		221011 Printing, Stationery, Photocopying and Binding	140,920
		221012 Small Office Equipment	1,675
		221014 Bank Charges and other Bank related costs	12,672
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	63
		221016 IFMS Recurrent costs	250
		221017 Subscriptions	12,608
		222001 Telecommunications	20,920
		222002 Postage and Courier	503
		223001 Property Expenses	2,404
		223002 Rates	11,775
		223003 Rent – (Produced Assets) to private entities	78,420
		223004 Guard and Security services	39,020
		223005 Electricity	77,787
		223006 Water	48,022
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,899

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

224004 Cleaning and Sanitation	116,265
225001 Consultancy Services- Short term	37,164
225002 Consultancy Services- Long-term	2,662
226001 Insurances	12,166
227001 Travel inland	140,168
227002 Travel abroad	143,374
227003 Carriage, Haulage, Freight and transport hire	22,610
227004 Fuel, Lubricants and Oils	466,487
228001 Maintenance - Civil	126,937
228002 Maintenance - Vehicles	136,423
228003 Maintenance – Machinery, Equipment & Furniture	20,381
228004 Maintenance – Other	2,950
273102 Incapacity, death benefits and funeral expenses	650
282101 Donations	25
282103 Scholarships and related costs	32
282104 Compensation to 3rd Parties	7,500
282151 Fines and Penalties – to other govt units	438

Reasons for Variation in performance

As planned

Total	11,176,702
Wage Recurrent	7,840,878
Non Wage Recurrent	803,706
<i>AIA</i>	2,532,118

Outputs Funded

Output: 51 Guild Services

Form a new Guild Government and swear in executives (20) by April 2017, Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2017, Conduct Guild executive induction for 50 members.

New Guild Government was formed, Carried out orientation to 50 Guild Council members, Prepared Annual Budget for Guild activities and seeked Council approval

Item	Spent
262101 Contributions to International Organisations (Current)	3,112
264101 Contributions to Autonomous Institutions	248,708

Reasons for Variation in performance

As planned

Total	251,820
Wage Recurrent	0
Non Wage Recurrent	12,446
<i>AIA</i>	239,374

Output: 52 Contributions to Research and International Organisations

Vote:149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Make contributions for research journals, periodicals and ,subscriptions to 10 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, 30 staff to attend 10 research conferences.	Made contributions for research journals, periodicals and ,subscriptions to 10 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 15 staff to attend research conferences.	Item 262101 Contributions to International Organisations (Current) 264101 Contributions to Autonomous Institutions	Spent 43,250 6,251
Reasons for Variation in performance			
As planned			
			Total 49,501
			Wage Recurrent 0
			Non Wage Recurrent 15,251
			AIA 34,250
			Total For SubProgramme 31,947,520
			Wage Recurrent 22,875,197
			Non Wage Recurrent 4,082,195
			AIA 4,990,128

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Draw master plans, business plans for the 7 pieces of lands,Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock,Palm tree plantation,Agric Skill Devt training,plant pines,settle paymts	Settled payments outstanding, fencing of AfDB-HEST Project sites. Ploughing 100 acres of land in Latoro, renovation of permanent building in the land, opening boundaries at Main Campus and survey of University Land in Kitgum.	311101 Land	863,727

Reasons for Variation in performance

In-availability of funds

Total	863,727
GoU Development	813,727
External Financing	0
AIA	50,000

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block, Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	Renovation of Former VCs residence	312101 Non-Residential Buildings	299,518

Reasons for Variation in performance

In-availability of funds and incomplete procurement processes

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	299,518
		GoU Development	95,100
		External Financing	0
		AIA	204,418
Output: 73 Roads, Streets and Highways			
Tarmac 2 kilometers of roads under AfDB HEST Project 2 Kilometer of road at Main campus, of road at Faculty of Medicine New site to Bio-Systems Engineering workshop site, Install solar street lights at Main Campus, AfDB HEST Project site and Faculty o	No road works done	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	250
		312103 Roads and Bridges.	26,990
Reasons for Variation in performance			
In-availability of funds and and incomplete procurement processes			
		Total	27,240
		GoU Development	5,115
		External Financing	0
		AIA	22,125
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	80,100
Reasons for Variation in performance			
		Total	80,100
		GoU Development	0
		External Financing	0
		AIA	80,100
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312202 Machinery and Equipment	-25,000
Reasons for Variation in performance			
		Total	-25,000
		GoU Development	-25,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	28,011
Reasons for Variation in performance			
		Total	28,011

Vote:149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	-15,346
		External Financing	0
		AIA	43,357

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	13

Reasons for Variation in performance

Total	13
GoU Development	13
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding, renovation of Laboratories at Faculties of Science, Medicine and Agriculture & Environment	Continue with final stages of Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding. Renovation of Physics and Biology laboratories.	Item	Spent
		312101 Non-Residential Buildings	40,000

Reasons for Variation in performance

In-availability of funds

Total	40,000
GoU Development	30,000
External Financing	0
AIA	10,000

Output: 81 Lecture Room construction and rehabilitation (Universities)

Develop Business plan for Business Center in Faculty of B&DStudies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Fac. of Sc	Continued with Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project).	Item	Spent
		312101 Non-Residential Buildings	152,496

Reasons for Variation in performance

In-availability of funds

Total	152,496
GoU Development	96,496
External Financing	0
AIA	56,000

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Vote:149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Build and Repair walkways Pavements, do 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, Barricading non-walk areas at Main camp	Built pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main campus. Remodeling of Main Campus entrance.	Item 312101 Non-Residential Buildings	Spent 63,313
Reasons for Variation in performance			
In-availability of funds			
			Total
			63,313
			GoU Development
			48,813
			External Financing
			0
			AIA
			14,500
			Total For SubProgramme
			1,529,419
			GoU Development
			1,048,919
			External Financing
			0
			AIA
			480,500

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 30 seater Bus for Guild Office,, 2nd Part payment for Guild Van made. 1 Van for Academic Registrar, 2 Double Cabin Pickups for pool, 2 Motorcycles for Audit and Stores and 1 Station Wagon for Vice Chancellor.

Item	Spent
312202 Machinery and Equipment	150,000

Reasons for Variation in performance

Insufficient funds and no NTR releases Q2 and Q4

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procure Office 2013 with 500 user license, Increase Bandwidth from 15 Mbps to 40 Mbps, Develop In-house modules of Management Information Systems for Stores management, fleet and Human Resources management, Construct LAN in 18 buildings at Main Campus

Local Area Networks at Administration Annex Building to house IFMS. Part payment for Internet Bandwidth.

Item	Spent
312202 Machinery and Equipment	68,000
312203 Furniture & Fixtures	3,340

Reasons for Variation in performance

Insufficient funds and no NTR releases Q2 and Q4

Total	71,340
GoU Development	68,000

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	3,340
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engineering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 40 feet containers for AR & Finance Dept.	Procured one 200KVA Generator.	Item 312202 Machinery and Equipment	Spent 190,310
Reasons for Variation in performance			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	190,310
		GoU Development	190,310
		External Financing	0
		AIA	0
		Total For SubProgramme	411,650
		GoU Development	408,310
		External Financing	0
		AIA	3,340
		GRAND TOTAL	33,888,588
		Wage Recurrent	22,875,197
		Non Wage Recurrent	4,082,195
		GoU Development	1,457,228
		External Financing	0
		AIA	5,473,968

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Send 750 students for school practice, Conduct lectures, conduct exams, Graduation,fieldwork, clerkship	Sent 750 students for school practice, Conducted lectures, conducted exams, fieldwork and clerkship	Item	Spent
		211101 General Staff Salaries	168,219
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	573,294
		212101 Social Security Contributions	277,712
		221007 Books, Periodicals & Newspapers	71,940
		221011 Printing, Stationery, Photocopying and Binding	190,000
		221014 Bank Charges and other Bank related costs	44
		224004 Cleaning and Sanitation	5,178
		Total	1,286,386
		Wage Recurrent	705,712
		Non Wage Recurrent	282,890
		<i>AIA</i>	297,784
Output: 02 Research, Consultancy and Publications			
Prepare and present 5 Research proposals for approval and funding, Conduct 1 Public lectures, Produce 1,000 brochures on research guides,make subscriptions to 1 referred research journals.	Prepared and presented 5 Research proposals for approval and funding, Conducted 3 Public lectures, ,made subscriptions to 2 referred research journals.	Item	Spent
		211101 General Staff Salaries	17,126
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,571
		211103 Allowances	2,114
		212101 Social Security Contributions	8,176
		221002 Workshops and Seminars	281
		221008 Computer supplies and Information Technology (IT)	720
		Total	84,989
		Wage Recurrent	72,842
		Non Wage Recurrent	11,291
		<i>AIA</i>	856
Output: 03 Outreach			

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct community clerkship in 30 Health Centres for 100 4th year 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,	Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment,	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions	Spent 2,055,132 571,898 214,575
Reasons for Variation in performance As planned		Total	2,841,604
		Wage Recurrent	2,626,104
		Non Wage Recurrent	214,575
		AIA	926

Output: 04 Students' Welfare

Pay living out allowance for 803 Government sponsored students for April - June 2018, pay welfare for 25 disability students, Conduct Guild elections, Carry out Guild Officials induction, support Guild in inter-university Guild activities, audit exchange programs, audit Guild accounts.	Paid living out allowance for 803 Government sponsored students for April - June 2018, paid welfare for 25 disability students, Conducted Guild elections, Carried out Guild Officials induction, supported Guild in inter-university Guild activities, audited exchange programs, audited Guild accounts.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 133,015 67,447 493,661 11,247 98 2,400 1,000 151 673
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Reasons for Variation in performance

As planned

Total	709,692
Wage Recurrent	199,914
Non Wage Recurrent	506,830
AIA	2,948

Output: 05 Administration and Support Services

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay Salaries for 506 staff on payroll and Wages for 50 casual workers, Remit 15% contribution to NSSF for the 506 staff, Remit Statutory Deductions (PAYE) to URA for the 506 staff, Pay accumulated Gratuity Arrears for 50 staff for the months of April - June 2018	Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 428 staff for the months of April - June 2018, Paid Arrears for Non-Teaching staff for June 2017,	Item	Spent
		211101 General Staff Salaries	1,632,410
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	251,631
		211103 Allowances	54,971
		212101 Social Security Contributions	206,812
		221006 Commissions and related charges	31,046
		221007 Books, Periodicals & Newspapers	25,338
		221008 Computer supplies and Information Technology (IT)	63,003
		221009 Welfare and Entertainment	44,295
		221011 Printing, Stationery, Photocopying and Binding	52,038
		221014 Bank Charges and other Bank related costs	11,359
		221017 Subscriptions	4,900
		222001 Telecommunications	100
		223003 Rent – (Produced Assets) to private entities	31,320
		223005 Electricity	25,685
		223006 Water	26,317
		224004 Cleaning and Sanitation	46,433
		225001 Consultancy Services- Short term	33,414
		227001 Travel inland	25,242
		227003 Carriage, Haulage, Freight and transport hire	17,150
		227004 Fuel, Lubricants and Oils	208,560
		228001 Maintenance - Civil	101,699
		228002 Maintenance - Vehicles	37,420
		228003 Maintenance – Machinery, Equipment & Furniture	2,728
		273102 Incapacity, death benefits and funeral expenses	650

Reasons for Variation in performance

As planned

Total	2,934,521
Wage Recurrent	1,871,319
Non Wage Recurrent	233,314
<i>AIA</i>	829,887

Outputs Funded

Output: 51 Guild Services

Facilitate Guild activities	Facilitated Guild activities	Item	Spent
		264101 Contributions to Autonomous Institutions	54,277

Reasons for Variation in performance

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
As planned			
Total			54,277
Wage Recurrent			0
Non Wage Recurrent			9,334
AIA			44,943

Output: 52 Contributions to Research and International Organisations

Support 8 staff to attend 3 research conferences.	Supported 8 staff to attend research conferences.	Item	Spent
		262101 Contributions to International Organisations (Current)	9,000

Reasons for Variation in performance

As planned

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
Total For SubProgramme	7,920,469
Wage Recurrent	5,475,891
Non Wage Recurrent	1,267,234
AIA	1,177,345

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Continue with livestock production, Palm tree plantation, planting pines and settle payments outstanding.	Settled payments outstanding, fencing of AfDB-HEST Project sites. Ploughing 100 acres of land in Latoro, renovation of permanent building in the land, opening boundaries at Main Campus and survey of University Land in Kitgum.	Item	Spent
		311101 Land	813,727

Reasons for Variation in performance

In-availability of funds

Total	813,727
GoU Development	813,727
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block,	Renovation of Former VCs residence	Item	Spent
		312101 Non-Residential Buildings	52,600

Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase II

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Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

In-availability of funds and incomplete procurement processes

Total	52,600
GoU Development	52,600
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

1 Kilometer of road at Main campus, No road works done

Item	Spent
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Reasons for Variation in performance

In-availability of funds and incomplete procurement processes

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Continue with Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding, Renovation of Laboratories at Faculty of Agriculture & Environment.

Continue with final stages of Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding. Renovation of Physics and Biology laboratories.

Item	Spent
312101 Non-Residential Buildings	30,000

Reasons for Variation in performance

In-availability of funds

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Output: 81 Lecture Room construction and rehabilitation (Universities)

Continue with 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 Science.

Continued with Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project).

Item	Spent
312101 Non-Residential Buildings	96,496

Reasons for Variation in performance

In-availability of funds

Total	96,496
GoU Development	96,496
External Financing	0
AIA	0

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Build pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main camp

Built pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main campus. Remodeling of Main Campus entrance.

Item	Spent
312101 Non-Residential Buildings	48,813

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
In-availability of funds			
		Total	48,813
		GoU Development	48,813
		External Financing	0
		AIA	0
		Total For SubProgramme	1,041,637
		GoU Development	1,041,637
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1467 Institutional Support to Gulu University- Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 2 Motorcycles for Audit and Stores	2nd Part payment for Guild Van made.	Item	Spent
		312202 Machinery and Equipment	150,000
<i>Reasons for Variation in performance</i>			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Continue with construction of LAN in 18 buildings at Main Campus	Local Area Networks at Administration Annex Building to house IFMS. Part payment for Internet Bandwidth.	Item	Spent
		312202 Machinery and Equipment	68,000
		312203 Furniture & Fixtures	3,340
<i>Reasons for Variation in performance</i>			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	71,340
		GoU Development	68,000
		External Financing	0
		AIA	3,340
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure 2, 40 feet containers for AR & Finance Dept.	Procured one 200KVA Generator.	Item	Spent
		312202 Machinery and Equipment	183,240
<i>Reasons for Variation in performance</i>			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	183,240
		GoU Development	183,240
		External Financing	0
		AIA	0

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure 250 Lecture chairs, 125 Library chairs, 38 library Tables, 20 office desks, 5 book shelves, 25 office chairs, 1 sideboards, 25 Conference chairs, 3 long conference tables, Filling cabinets	No furniture procured	Item	Spent
Reasons for Variation in performance			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Continue with Equipping Biology and Chemistry Laboratories, rehabilitation of Faculty of Science laboratories, Agriculture & Medicine.	No laboratory equipments were supplied/purchased	Item	Spent
Reasons for Variation in performance			
Insufficient funds and no NTR releases Q2 and Q4			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	404,580
		GoU Development	401,240
		External Financing	0
		AIA	3,340
		GRAND TOTAL	9,366,686
		Wage Recurrent	5,475,891
		Non Wage Recurrent	1,267,234
		GoU Development	1,442,876
		External Financing	0
		AIA	1,180,685