

# VOTE: 309 Gulu University

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	41.430	45.698	22.849	20.333	55.2 %	49.1 %	89.0 %
	Non-Wage	22.721	22.721	11.436	10.146	50.3 %	44.7 %	88.7 %
Dev.	GoU	6.904	6.904	2.617	2.547	37.9 %	36.9 %	97.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>71.055</b>	<b>75.323</b>	<b>36.902</b>	<b>33.026</b>	<b>51.9 %</b>	<b>46.5 %</b>	<b>89.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>71.055</b>	<b>75.323</b>	<b>36.902</b>	<b>33.026</b>	<b>51.9 %</b>	<b>46.5 %</b>	<b>89.5 %</b>
Arrears		0.182	0.182	0.182	0.178	100.1 %	97.9 %	97.8 %
<b>Total Budget</b>		<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.204</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.204</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>71.055</b>	<b>75.323</b>	<b>36.902</b>	<b>33.026</b>	<b>51.9 %</b>	<b>46.5 %</b>	<b>89.5 %</b>

**VOTE: 309 Gulu University****Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Programme:12 Human Capital Development</b>	<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.205</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>
Sub SubProgramme:01 Delivery of Tertiary Education	3.447	3.447	1.426	0.865	41.4 %	25.1 %	60.7 %
Sub SubProgramme:02 General Administration and support services	67.790	72.058	35.658	32.339	52.6 %	47.7 %	90.7 %
<b>Total for the Vote</b>	<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.205</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Delivery of Tertiary Education**

**Sub Programme: 01 Education,Sports and skills**

<b>0.072</b>	Bn Shs	Department : 002 Faculty of Agriculture and Environment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items*

<b>0.026</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.022</b>	UShs	224005 Laboratory supplies and services
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.196</b>	Bn Shs	Department : 003 Faculty of Business and Development Studies
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items*

<b>0.152</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.038</b>	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.002</b>	UShs	282103 Scholarships and related costs
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.001</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.001</b>	UShs	227001 Travel inland
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Reason:

<b>0.080</b>	Bn Shs	Department : 004 Faculty of Education and Humanities
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items*

<b>0.063</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.009</b>	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.004</b>	UShs	224008 Educational Materials and Services
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Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.023</b>	Bn Shs	Department : 005 Faculty of Law
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.013</b>	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.002</b>	UShs	221009 Welfare and Entertainment
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Reason:

<b>0.002</b>	UShs	221012 Small Office Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

	Bn Shs	Department : 006 Faculty of Medicine
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.005</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.003</b>	UShs	226001 Insurances
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.029</b>	Bn Shs	Department : 007 Faculty of Science
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.013</b>	UShs	224005 Laboratory supplies and services
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.010</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.002</b>	UShs	282103 Scholarships and related costs
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.002</b>	UShs	221009 Welfare and Entertainment
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Reason:

<b>0.001</b>	UShs	221012 Small Office Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.001</b>	Bn Shs	Department : 008 Hoima Campus
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.001</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.015</b>	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.014</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.001</b>	UShs	221012 Small Office Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.090</b>	Bn Shs	Department : 010 Kitgum Campus
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.086</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.001</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

<b>0.001</b>	UShs	227001 Travel inland
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Reason:

<b>0.001</b>	UShs	222001 Information and Communication Technology Services.
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.001</b>	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.030</b>	Bn Shs	Department : 011 Multifunctional Laboratories
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

<b>0.013</b>	UShs	224005 Laboratory supplies and services
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

<b>0.005</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

0.030	Bn Shs	Department : 011 Multifunctional Laboratories
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Sub SubProgramme:02 General Administration and support services

#### Sub Programme: 01 Education,Sports and skills

0.129	Bn Shs	Department : 001 Academic Affairs
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

0.035	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.022	UShs	282202 Transfer to Endowment and Convocation Funds
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Reason:

0.019	UShs	221001 Advertising and Public Relations
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Reason:

0.017	UShs	221009 Welfare and Entertainment
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Reason:

0.014	UShs	211107 Boards, Committees and Council Allowances
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Reason:

	Bn Shs	Department : 002 Central Administration
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

0.448	UShs	212201 Social Security Contributions
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.025	UShs	226001 Insurances
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 General Administration and support services

#### Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 002 Central Administration
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.024	UShs	223004 Guard and Security services
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.043	Bn Shs	Department : 004 Library and Information Affairs Services
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

0.038	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003	UShs	221009 Welfare and Entertainment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

Bn Shs	Department : 005 Student Affairs
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002	UShs	221009 Welfare and Entertainment
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Reason:

0.035	Bn Shs	Department : 006 University Hospital/Clinic
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

#### Items

0.016	UShs	212102 Medical expenses (Employees)
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.013	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.004	UShs	224001 Medical Supplies and Services
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Reason:

**VOTE: 309 Gulu University***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.070** Bn Shs Project : 1608 Retooling of Gulu University

Reason: Procurement process is yet to be finalized.

*Items***0.070** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process is yet to be finalized.

**0.000** Bn Shs Project : 1797 Gulu University Infrastructure Development Project Phase II

Reason: 0

*Items*



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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 Directorate of Research and Graduate Studies</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	35%
<b>Department:002 Faculty of Agriculture and Environment</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:003 Faculty of Business and Development Studies</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	40%
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres	Number	0	0
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
<b>Department:004 Faculty of Education and Humanities</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320010 E-Learning, and innovation services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	12.5%	5%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:004 Faculty of Education and Humanities</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres	Number	1	1
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	201	201
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
<b>Department:005 Faculty of Law</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:006 Faculty of Medicine</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres	Number	2	2	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	35%	
<b>Department:007 Faculty of Science</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres	Number	1	1	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:007 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	50%	40%
<b>Department:008 Hoima Campus</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	2%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	4%
<b>Department:009 Institute of Peace and Strategic Studies</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund	Number	1	1

# VOTE: 309 Gulu University

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:009 Institute of Peace and Strategic Studies</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%
<b>Department:010 Kitgum Campus</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%
<b>Department:011 Multifunctional Laboratories</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of STEM/STEI incubation centres		Number	1	1

**VOTE: 309 Gulu University**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Academic Affairs</b>			
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 320104 Convocation services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
<b>Department:002 Central Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

# VOTE: 309 Gulu University

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:002 Central Administration</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% increase in budget for STEM/STEI programmes	Percentage	2%	2%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
A strategy to increase parental participation in the education of their children developed	Text	Gulu University communication Policy	Gulu University Communication Policy developed



**VOTE: 309 Gulu University**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:002 Central Administration</b>			
Budget Output: 000012 Legal and Advisory services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
NCHE approved quality assurance systems established in all HEIs	Text	Quality Assurance Framework developed	Gulu University Quality Assurance Framework developed
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000019 ICT Services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of cross cutting issues coordinated	Number	5	5

# VOTE: 309 Gulu University

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:002 Central Administration</b>			
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 320013 Estates Management			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 320111 Commercial Services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 320112 Establishment of Constituent Colleges			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0

**VOTE: 309 Gulu University**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:004 Library and Information Affairs Services</b>			
Budget Output: 320026 Library services			
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository established
<b>Department:005 Student Affairs</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
<b>Department:006 University Hospital/Clinic</b>			
Budget Output: 320108 Medical services			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% increase in budget for STEI/STEM programmes	Percentage	2%	2%

**VOTE: 309 Gulu University**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Project:1608 Retooling of Gulu University</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 120203037 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
<b>Project:1797 Gulu University Infrastructure Development Project Phase II</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202030504 Science laboratories constructed</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Science laboratories constructed	Text	0	0

# VOTE: 309 Gulu University

## Performance highlights for the Quarter

### Delivery of Tertiary Education

1. Enrolled 6,179 students out of which 5,340 were registered
2. Paid NCHE fees for 9 revised academic programmes and 2 academic programmes under design
3. Conducted 2 sets of examinations (end of Semester 1 and Mature Age Entry)
4. Reviewed and examined 50 dissertations
5. Held 2 CODDAP, 2 QUATEC, 3 Admissions Board, 2 Senate, 1 EMIC, 3 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library and 2 Adhoc Committee meetings

### General Administration and Support Services

1. Held 1 full council meeting, 7 Council Committee meetings and 1 staff tribunal meeting held.
2. Prepared quarterly audit, procurement, performance and financial reports
3. Paid salary and 10% NSSF contribution to 580 staff.
4. Paid gratuity for 10 staff
5. Organized the Budget Conference for FY 2025/2026
6. Completed 33% construction of the Business and Development Center/Central Teaching Facility
7. Completed 9.3% construction of the Senate building
8. Completed 8.7% construction of the multipurpose building at GUCCM
9. Signed a contract for supply of two (02) station wagons and one (01) van
10. Signed a contract for supply of 555 Polypropylene lecture chairs.

### Cross Cutting Areas

1. Trained 100 Peer counselors trained
2. Distributed 3 cartons of condoms
3. Sensitized 500 students on HIV prevention
4. Conducted one (01) HIV and AIDS sensitization session in the community.
5. Maintained a 112-acre woodlot plantation in Latoro, Nwoya District
6. Trained 50 community members on conversion of organic materials to renewable energy
7. Admitted 10 students under the STEM programmes under the Affirmative action admission policy for persons with disability and for disadvantaged schools in the Acholi sub region
8. Supported 10 Disabled Students with welfare allowance
9. Supported 10 students supported under the Sports Scholarship Scheme

## Variations and Challenges

The University received a supplementary wage allocation of US\$ 4.268bn implying that the revised wage budget is US\$ 45.698bn up from the initial approved budget of US\$ 41.430bn. This leaves a balance of US\$ 2.914bn to meet the required wage bill of the University.

Regarding Gratuity, the required supplementary budget of UGX 4.675bn is yet to be approved to enable the University payout the beneficiaries.

# VOTE: 309 Gulu University

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.207</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.447</b>	<b>3.447</b>	<b>1.426</b>	<b>0.866</b>	<b>41.4 %</b>	<b>25.1 %</b>	<b>60.7 %</b>
000014 Administrative and Support Services	0.264	0.264	0.167	0.152	63.3%	57.6%	91.0%
320008 Community Outreach services	0.498	0.498	0.049	0.044	9.8%	8.8%	89.8%
320010 E-Learning, and innovation services	0.033	0.033	0.015	0.003	45.5%	9.1%	20.0%
320036 Research, Innovation and Technology Transfer	0.192	0.192	0.053	0.019	27.6%	9.9%	35.8%
320043 Teaching and Training	2.460	2.460	1.143	0.648	46.5%	26.3%	56.7%
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>67.790</b>	<b>72.058</b>	<b>35.658</b>	<b>32.341</b>	<b>52.6 %</b>	<b>47.7 %</b>	<b>90.7 %</b>
000001 Audit and Risk Management	0.181	0.181	0.077	0.077	42.5%	42.5%	100.0%
000002 Construction Management	5.645	5.645	2.303	2.303	40.8%	40.8%	100.0%
000003 Facilities and Equipment Management	1.399	1.399	0.453	0.383	32.4%	27.4%	84.5%
000004 Finance and Accounting	0.563	0.563	0.357	0.353	63.4%	62.7%	98.9%
000005 Human Resource Management	45.771	50.039	24.837	21.870	54.3%	47.8%	88.1%
000006 Planning and Budgeting services	0.552	0.552	0.423	0.423	76.6%	76.6%	100.0%
000007 Procurement and Disposal Services	0.064	0.064	0.025	0.025	39.1%	39.1%	100.0%
000008 Records Management	0.037	0.037	0.012	0.012	32.4%	32.4%	100.0%
000010 Leadership and Management	0.962	0.962	0.539	0.539	56.0%	56.0%	100.0%
000011 Communication and Public Relations	0.095	0.095	0.034	0.031	35.8%	32.6%	91.2%
000012 Legal and Advisory services	0.092	0.092	0.057	0.057	62.0%	62.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.021	0.021	41.2%	41.2%	100.0%
000014 Administrative and Support Services	2.039	2.039	1.331	1.302	65.3%	63.9%	97.8%
000019 ICT Services	0.596	0.596	0.158	0.158	26.5%	26.5%	100.0%
000089 Climate Change Mitigation	0.040	0.040	0.019	0.019	47.5%	47.5%	100.0%
000090 Climate Change Adaptation	0.013	0.013	0.006	0.005	46.2%	38.5%	83.3%
320001 Academic Affairs	1.027	1.027	0.569	0.463	55.4%	45.1%	81.4%
320013 Estates Management	1.452	1.452	1.004	0.968	69.1%	66.7%	96.4%
320026 Library services	0.471	0.471	0.187	0.144	39.7%	30.6%	77.0%
320035 Quality, Standard and Accreditation	0.059	0.059	0.024	0.022	40.7%	37.3%	91.7%

**VOTE: 309 Gulu University**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.207</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>67.790</b>	<b>72.058</b>	<b>35.658</b>	<b>32.341</b>	<b>52.6 %</b>	<b>47.7 %</b>	<b>90.7 %</b>
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.291	0.291	0.146	0.146	50.2%	50.2%	100.0%
320104 Convocation services	0.030	0.030	0.030	0.008	100.0%	26.7%	26.7%
320108 Medical services	0.318	0.318	0.145	0.110	45.6%	34.6%	75.9%
320111 Commercial Services	0.027	0.027	0.012	0.012	44.4%	44.4%	100.0%
320112 Establishment of Constituent Colleges	6.014	6.014	2.890	2.890	48.1%	48.1%	100.0%
<b>Total for the Vote</b>	<b>71.237</b>	<b>75.505</b>	<b>37.084</b>	<b>33.207</b>	<b>52.1 %</b>	<b>46.6 %</b>	<b>89.5 %</b>