Vote: 149 Gulu University

Structure of Submission

QUARTER 2 Performance Report
  Summary of Vote Performance
  Cumulative Progress Report for Projects and Programme
  Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist
Gulu University

Vote: 149

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure.

(i) Snapshot of Vote Releases and Expenditures

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

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

<table>
<thead>
<tr>
<th>(i) Excluding Arrears, Taxes</th>
<th>Approved Budget</th>
<th>Cashlimits by End</th>
<th>Released by End</th>
<th>Spent by End Dec</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>8.548</td>
<td>4.274</td>
<td>4.274</td>
<td>4.274</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4.683</td>
<td>2.342</td>
<td>2.342</td>
<td>2.342</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>1.000</td>
<td>0.500</td>
<td>0.496</td>
<td>0.496</td>
<td>49.6%</td>
<td>49.6%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Donor*</td>
<td>0.000</td>
<td>N/A</td>
<td>0.000</td>
<td>0.000</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>GoU Total</td>
<td>14.231</td>
<td>7.116</td>
<td>7.112</td>
<td>7.112</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total GoU+Donor (MTEF)</td>
<td>14.231</td>
<td>N/A</td>
<td>7.112</td>
<td>7.112</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>(ii) Arrears and Taxes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>N/A</td>
<td>0.000</td>
<td>0.000</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Taxes**</td>
<td>0.150</td>
<td>N/A</td>
<td>0.038</td>
<td>0.038</td>
<td>0.0%</td>
<td>25.0%</td>
<td>N/A</td>
</tr>
<tr>
<td>Total Budget</td>
<td>14.381</td>
<td>7.116</td>
<td>7.112</td>
<td>7.149</td>
<td>49.5%</td>
<td>49.7%</td>
<td>100.5%</td>
</tr>
<tr>
<td>(iii) Non Tax Revenue</td>
<td>6.300</td>
<td>N/A</td>
<td>3.528</td>
<td>3.528</td>
<td>56.0%</td>
<td>56.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>20.681</td>
<td>7.116</td>
<td>10.639</td>
<td>10.677</td>
<td>51.4%</td>
<td>51.6%</td>
<td>100.4%</td>
</tr>
<tr>
<td>Excluding Taxes, Arrears</td>
<td>20.531</td>
<td>7.116</td>
<td>10.639</td>
<td>10.639</td>
<td>51.8%</td>
<td>51.8%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released by End</th>
<th>Spent by End Dec</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>VF:0751 Delivery of Tertiary Education and Research</td>
<td>20.53</td>
<td>10.64</td>
<td>10.64</td>
<td>51.8%</td>
<td>51.8%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total For Vote</td>
<td>20.53</td>
<td>10.64</td>
<td>10.64</td>
<td>51.8%</td>
<td>51.8%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

UB PLEASE GIVE IN YOUR INPUT

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.
## Vote: 149 Gulu University

### HALF-YEAR: Highlights of Vote Performance

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

<table>
<thead>
<tr>
<th>Vote, Vote Function Key Output</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
<th>Status and Reasons for any Variation from Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Teaching and Training</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 075101</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description of Performance:</strong> Admit 240 Govt &amp; 5,700 Private, Register 20 PHD and sponsor, 25 Masters students, Sponsor 10 staff for trngs and seminars, practicals for 630, internship and clerkship for 100, school pract for 450, 300 for field work and recess</td>
<td>Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students</td>
<td>No variation</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proportion of students sitting Semester examinations</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>No. of Students taught</td>
<td>6,685</td>
<td>4,750</td>
<td></td>
</tr>
<tr>
<td><strong>Output Cost:</strong></td>
<td>UShs Bn:</td>
<td>6,941</td>
<td>UShs Bn:</td>
</tr>
<tr>
<td><strong>Outreach</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 075103</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description of Performance:</strong> Conduct Field attachmts in 15 Health Centres for 110 Medical Studts, Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agric &amp; Env.</td>
<td>Conducted 4 community sensitization and awareness workshops.</td>
<td>No variation</td>
<td></td>
</tr>
<tr>
<td><strong>Output Cost:</strong></td>
<td>UShs Bn:</td>
<td>0.866</td>
<td>UShs Bn:</td>
</tr>
<tr>
<td><strong>Students’ Welfare</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 075104</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description of Performance:</strong> Pay living out allowance by the 1st of every month for 884 Government sponsored students</td>
<td>Paid living out allowance by the 1st of every month for 820 Government sponsored students for the period of July - December 2013.</td>
<td>No variation</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students paid living out allowance</td>
<td>984</td>
<td>881</td>
<td></td>
</tr>
<tr>
<td><strong>Output Cost:</strong></td>
<td>UShs Bn:</td>
<td>1.684</td>
<td>UShs Bn:</td>
</tr>
<tr>
<td><strong>Construction and rehabilitation of learning facilities (Universities)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 075180</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description of Performance:</strong> Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories, Installation management Information System.</td>
<td>Construction of Bio-Systems Engineering workshop completed.</td>
<td>Will be done in next quarter</td>
<td></td>
</tr>
<tr>
<td><strong>Performance Indicators:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Science blocks/Laboratories rehabilitated</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of Science blocks/Laboratories constructed</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 149  Gulu University

## HALF-YEAR: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Vote, Vote Function Key Output</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
<th>Status and Reasons for any Variation from Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Libraries Rehabilitated</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of Libraries Constructed</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of computer rooms rehabilitated</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of computer rooms constructed</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 075181  Lecture Room construction and rehabilitation (Universities)**

**Description of Performance:**
Construction of a Business Center for Faculty of Business & development Studies.

**Performance Indicators:**
- No. of lecture rooms rehabilitated: 1
- No. of lecture rooms constructed: 6

**Output Cost:**
- **UShs Bn:** 0.410
- **UShs Bn:** 0.229
- **% Budget Spent:** 55.9%

**Cost of Vote Services:**
- **UShs Bn:** 20.531
- **UShs Bn:** 10.639
- **% Budget Spent:** 51.8%

* Excluding Taxes and Arrears

**Planned Actions:**
- Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings,
- Review of programs by June 2014,
- Monitor and evaluate teaching and training by end of June 2014

**Actual Actions:**
- Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings,
- Review of programs by June 2014,
- Monitor and evaluate teaching and training by end of June 2014

**Reasons for Variation:**
- To be edited

---

### Table V2.2: Implementing Actions to Improve Vote Performance

<table>
<thead>
<tr>
<th>Planned Actions</th>
<th>Actual Actions</th>
<th>Reasons for Variation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 149 Gulu University</td>
<td><strong>Vote Function: 07 51 Delivery of Tertiary Education and Research</strong></td>
<td><strong>Advertise for recruitment of 71 additional</strong></td>
</tr>
</tbody>
</table>

**Advertise for recruitment of 71 additional**
**Vote: 149 Gulu University**

**HALF-YEAR: Highlights of Vote Performance**

<table>
<thead>
<tr>
<th>Planned Actions:</th>
<th>Actual Actions:</th>
<th>Reasons for Variation</th>
</tr>
</thead>
<tbody>
<tr>
<td>staff, lobby for 10% salaries</td>
<td>staff, lobby for 10% salaries</td>
<td></td>
</tr>
<tr>
<td>increase, encourage staff to access salary loans from Banks, introduce retirement benefit scheme</td>
<td>increase, encourage staff to access salary loans from Banks, introduce retirement benefit scheme</td>
<td></td>
</tr>
</tbody>
</table>

Vote: 149 Gulu University

Vote Function: 07 51 Delivery of Tertiary Education and Research

Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding

To be edited

<table>
<thead>
<tr>
<th>Table V3.1: GoU Releases and Expenditure by Output*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Billion Uganda Shillings</td>
</tr>
<tr>
<td>--------------------------</td>
</tr>
<tr>
<td>VF:0751 Delivery of Tertiary Education and Research</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
</tr>
<tr>
<td>075101 Teaching and Training</td>
</tr>
<tr>
<td>075102 Research, Consultancy and Publications</td>
</tr>
<tr>
<td>075103 Outreach</td>
</tr>
<tr>
<td>075104 Students' Welfare</td>
</tr>
<tr>
<td>075105 Administration and Support Services</td>
</tr>
<tr>
<td>Class: Outputs Funded</td>
</tr>
<tr>
<td>075151 Guild Services</td>
</tr>
<tr>
<td>075152 Contributions to Research and International Organisations</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
</tr>
<tr>
<td>075171 Acquisition of Land by Government</td>
</tr>
<tr>
<td>075172 Government Buildings and Administrative Infrastructure</td>
</tr>
<tr>
<td>075173 Roads, Streets and Highways</td>
</tr>
<tr>
<td>075175 Purchase of Motor Vehicles and Other Transport Equipment</td>
</tr>
<tr>
<td>075176 Purchase of Office and ICT Equipment, including Software</td>
</tr>
<tr>
<td>075177 Purchase of Specialised Machinery &amp; Equipment</td>
</tr>
<tr>
<td>075178 Purchase of Office and Residential Furniture and Fittings</td>
</tr>
<tr>
<td>075180 Construction and rehabilitation of learning facilities (Universities)</td>
</tr>
<tr>
<td>075181 Lecture Room construction and rehabilitation (Universities)</td>
</tr>
<tr>
<td>075184 Campus based construction and rehabilitation (walkways, plumbing, other)</td>
</tr>
<tr>
<td>Total For Vote</td>
</tr>
</tbody>
</table>

* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Releases</th>
<th>Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Class: Outputs Provided</td>
<td>11.69</td>
<td>5.85</td>
<td>5.85</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>6.88</td>
<td>3.44</td>
<td>3.44</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>1.67</td>
<td>0.84</td>
<td>0.84</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
### Vote: 149 Gulu University

#### HALF-YEAR: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Releases</th>
<th>Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1.86</td>
<td>0.93</td>
<td>0.93</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0.85</td>
<td>0.43</td>
<td>0.43</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213003 Retrenchment costs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferage)</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223002 Rates</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>250.1%</td>
<td>250.1%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

| Output Class: Outputs Funded | 1.54 | 0.77 | 0.77 | 50.0% | 50.0% | 100.0% |
| Output Class: Capital Purchases | 1.15 | 0.50 | 0.53 | 43.1% | 46.4% | 107.6% |
| 231001 Non Residential buildings (Depreciation) | 0.37 | 0.15 | 0.15 | 39.2% | 39.2% | 100.0% |
| 231003 Roads and bridges (Depreciation) | 0.02 | 0.04 | 0.04 | 275.7% | 275.7% | 100.0% |
Vote: 149  Gulu University

HALF-YEAR: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Releases</th>
<th>Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport equipment</td>
<td>0.10</td>
<td>0.05</td>
<td>0.05</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>231005 Machinery and equipment</td>
<td>0.25</td>
<td>0.12</td>
<td>0.12</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>231006 Furniture and fittings (Depreciation)</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital</td>
<td>0.07</td>
<td>0.06</td>
<td>0.06</td>
<td>84.0%</td>
<td>84.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital work</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0.15</td>
<td>0.05</td>
<td>0.05</td>
<td>33.3%</td>
<td>33.3%</td>
<td>100.0%</td>
</tr>
<tr>
<td>312206 Gross Tax</td>
<td>0.15</td>
<td>0.00</td>
<td>0.04</td>
<td>0.0%</td>
<td>25.0%</td>
<td>N/A</td>
</tr>
</tbody>
</table>

| Total For Vote | 14.23 | 7.11 | 7.11 | 50.0% | 50.0% | 100.0% |

Grand Total: 14.38  7.11  7.15  49.5%  49.7%  100.5%

Total Excluding Taxes and Arrears: 14.23  7.11  7.11  50.0%  50.0%  100.0%

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>VF:0751 Delivery of Tertiary Education and Research</td>
<td>14.23</td>
<td>7.11</td>
<td>7.11</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td>13.23</td>
<td>6.62</td>
<td>6.62</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Administration</td>
<td>1.00</td>
<td>0.50</td>
<td>0.50</td>
<td>49.6%</td>
<td>49.6%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

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

* Excluding Taxes and Arrears
## Vote: 149 Gulu University

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Recurrent Programmes

**Programme 01 Administration**

**Outputs Funded**

**Output: 07 5151 Guild Services**

- Form a new Guild Government by 1st July 2014,
- Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2014,
- Operationalisation of Gulu University Constituent College in Lira, Admit 200 students, Recruit 20 Admin, 50 Teaching staff,
- Infrastructure developments, 1 Science laboratory, 1 computer laboratory, Lecture, Library Block, 1 Midwifery/Nursery Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth for Administration offices for Gulu University Constituent College - Lira

**Reasons for Variation in performance**

Lack of additional funding for recruitment at Gulu University Constituent College - Lira

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>193,965</td>
</tr>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>756,223</td>
</tr>
</tbody>
</table>

**Total** 950,188

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>NTR</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>756,223</td>
<td>193,965</td>
</tr>
</tbody>
</table>

**Output: 07 5152 Contributions to Research and International Organisations**

- Make annual contributions for research journals, periodicals and make subscriptions to 15 international organizations for Library materials, information, Research and Publications,
- Write 15 research proposal for donor funding,

**Reasons for Variation in performance**

No variation

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>21,752</td>
</tr>
</tbody>
</table>

**Total** 21,752

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>NTR</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>12,502</td>
<td>9,250</td>
</tr>
</tbody>
</table>

### Outputs Provided

**Output: 07 5101 Teaching and Training**
Vote: 149  Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Programme 01 Administration</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsored 3 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,731 students of which 4,198 at the Main Campus, 311 Kitgum Campus and 222 at Gulu University Constituent College - Lira Conducted 9 weeks of lectures for 4,731 students in 2nd Quarter 2 weeks of examination conducted, 4 staff attende trainings and seminars/workshops, 1,156 students Graduated in October 2013 40 medical students conducted community clerkship in 10 Health Centres, Stationery for running programs and operations were procured, Examination materials were procured and used, Materials for the 9th Graduation were procured and useded, Procured handbooks for Faculty of Agriculture</td>
<td>21101 General Staff Salaries</td>
<td>1,708,538</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>550,840</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>458,309</td>
<td></td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>225,938</td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>213003 Retrenchment costs</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>13,488</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>17,135</td>
<td></td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>13,400</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>95,944</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>33,751</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>32,640</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>28,499</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>15,900</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,156</td>
<td></td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>2,004</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>23,860</td>
<td></td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>6,260</td>
<td></td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>7,710</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>68,469</td>
<td></td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>1,280</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>36,930</td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>42,000</td>
<td></td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>1,625</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>51,188</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>24,110</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,466</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,470,636</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>2,106,524</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>391,690</td>
<td></td>
</tr>
<tr>
<td>NTR</td>
<td>972,422</td>
<td></td>
</tr>
</tbody>
</table>

Output: 0751 Delivery of Tertiary Education and Research

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21101 General Staff Salaries</td>
<td>168,053</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>9,336</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>67,293</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>17,739</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>500</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>47,175</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>2,500</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>903</td>
</tr>
</tbody>
</table>

Admission of 240 Government students and 2700 Private students Register 20 PHD students and sponsor 10 Masters Programme students Sponsor 12 staff for trainings and seminars Conduct 25 weeks of lectures for 4,100 students Conduct students practical for 600 students, internship and clerkship for 150 students Conduct school Practice for 500 students, field work and recess term for 300 students

Voted Function: 0751 Delivery of Tertiary Education and Research

Reasons for Variation in performance

Activities were conducted as planned

8 research seminars 10 publications Prepare and present 15 Research proposals for approval and funding Conduct 10 Public lectures Produce 1000 brochures on research guides 1 research seminar conducted, 6 publications made, Prepared and presented 3 Research proposals for approval and funding, Conducted 4 Public lectures, in Quarter 2, 2 research seminars/workshops conducted, 5 publications made, Prepared and presented 4 Research proposals for fundings,which were funded Conducedt 2 Public lectures,
## Vote: 149  Gulu University

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

### Vote Function: 0751 Delivery of Tertiary Education and Research

**Recurrent Programmes**

**Programme 01 Administration**

**Reasons for Variation in performance**

Carried out activities as per plan

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>900</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,150</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>300</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,440</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>50</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,650</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>10,250</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>50</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,680</td>
</tr>
</tbody>
</table>

**Total** 352,970

| Wage Recurrent | 165,388 |
| Non Wage Recurrent | 29,519 |
| NTR | 158,062 |

**Output: 07 51 03 Outreach**

Conducted 4 community sensitization and awareness workshops and field activities, 100 Faculty of Agric & Environment students conducted field work in Mukono and Serere, Community clerkship was conducted by 40 Medical students in 10 Health centres, 54 Students from Faculty of Science conducted field work in Western Uganda, Conducted 3 community sensitization and awareness workshops

**Reasons for Variation in performance**

Activities were carried out as planned

**Item**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>65,354</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>270,751</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>63,148</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>33,611</td>
</tr>
</tbody>
</table>

**Total** 432,864

| Wage Recurrent | 313,367 |
| Non Wage Recurrent | 47,968 |
| NTR | 71,528 |

**Output: 07 51 04 Students' Welfare**

Conduct Field attachments in 16 Health Centres for 180 Medical Students, Conduct internship/Field attachment for 180 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops

**Reasons for Variation in performance**

Activities were carried out as planned
Vote: 149  Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Programmes</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>211101 General Staff Salaries</td>
<td>37,345</td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>9,336</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>750,667</td>
</tr>
<tr>
<td></td>
<td>212101 Social Security Contributions</td>
<td>4,668</td>
</tr>
<tr>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,241</td>
</tr>
<tr>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>5,526</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>221012 Small Office Equipment</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>1,740</td>
</tr>
<tr>
<td></td>
<td>224002 General Supply of Goods and Services</td>
<td>10,751</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>4,460</td>
</tr>
<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>3,750</td>
</tr>
<tr>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>150</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,530</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>842,215</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Recurrent</strong></td>
<td><strong>43,523</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>764,236</strong></td>
</tr>
<tr>
<td></td>
<td><strong>NTR</strong></td>
<td><strong>34,345</strong></td>
</tr>
</tbody>
</table>

Output: 07 51 05 Administration and Support Services

Salaries and wages paid on time for 450 staff,
Payment of 15% NSSF contribution,
Remittance of Statutory Deductions to URA,
Recruitment of additional 50 staff,
Pay Gratuity to Staff whos Contracts come to an end

Salaries and Wages was paid by Public Service for (412) Staff of which 211 Academic staff, 89 Administrative and 112 Support Staff, for the Months of July, August September, October, November and December 2013
Payment of 15% NSSF contribution made for the Months of July, August September, October, November and December 2013
Remitted Statutory Deductions to URA for the Months of July, August September, October, November and December 2013

Reasons for Variation in performance
Lack of funds could not allow payment of Gratuity Arrears, Irregular Salary amounts payments to staff by Ministry of Public Service
**Vote: 149 Gulu University**

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote Function: 0751 Delivery of Tertiary Education and Research</strong></td>
<td><strong>Programme 01 Administration</strong></td>
<td><strong>Programme 01 Administration</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.) 2.750</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221016 IFMS Recurrent costs 251</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions 7.568</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications 20.820</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222002 Postage and Courier 3.255</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223001 Property Expenses 4.904</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223002 Rates 2.500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223003 Rent – (Produced Assets) to private entities 57.101</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223004 Guard and Security services 12.270</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity 36.676</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water 19.650</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal) 6.398</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224002 General Supply of Goods and Services 56.867</td>
</tr>
<tr>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term 10.001</td>
</tr>
<tr>
<td></td>
<td></td>
<td>226001 Insurances 17.167</td>
</tr>
<tr>
<td></td>
<td></td>
<td>226002 Licenses 5.162</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland 33.625</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad 24.906</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire 14.169</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils 103.130</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil 41.699</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles 84.921</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture 20.153</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228004 Maintenance – Other 8.400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>273102 Incapacity, death benefits and funeral expenses 250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282101 Donations 275</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282102 Fines and Penalties/ Court wards 1.250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282103 Scholarships and related costs 5.127</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282104 Compensation to 3rd Parties 8.500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282151 Fines and Penalties – to other govt units 1.750</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 3,003,827</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong> 1,645,178</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong> 339,412</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>NTR</strong> 1,019,237</td>
</tr>
</tbody>
</table>

---

**Development Projects**

**Project 0906 Gulu University**

**Capital Purchases**

**Output: 07 5171 Acquisition of Land by Government**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>50,000</td>
</tr>
<tr>
<td>311101 Land</td>
<td>324,400</td>
</tr>
</tbody>
</table>
Vote: 149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td>Development Projects</td>
<td></td>
</tr>
<tr>
<td>Project 0906 Gulu University</td>
<td>Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA</td>
<td>land in Latoro in progress, Held 4 Meetings with District Land Board officials, local council leaders, land owners and politicians, A follow up meeting with NFA for land swapping was done, Instalment payments for 506 Acres of Land in Purongo Sub county was made, Processing of land Title for 100 acres of land in Latoro is in progress, Processing of Land swapping to NFA is in progress.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reasons for Variation in performance</td>
<td>Beauraocracy in land title processing</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>374,400</td>
</tr>
<tr>
<td></td>
<td>GoU Development</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>NTR</td>
<td>274,400</td>
</tr>
</tbody>
</table>

Output: 07 5172 Government Buildings and Administrative Infrastructure

Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground

Partitioning of Accounts Office at Faculty of medicine done, Construction of Insenerator at Faculty of medicine done, Renovation of Administrative structures for LAW Program and Institute of Peacre & Strategic Studies Construction of sports play ground is in progress

Reasons for Variation in performance
Activities implemented as planned

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>101,460</td>
</tr>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>40,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Total | 151,460 |
| GoU Development | 50,000 |
| External Financing | 0 |
| NTR | 101,460 |

Output: 07 5173 Roads, Streets and Highways
Vote: 149  Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery of Tertiary Education and Research</td>
<td>Project 0906 Gulu University</td>
<td>Tarmac 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 0.5 kilometers at main campus</td>
</tr>
<tr>
<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Spent |
| Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers |
| Procure ICT equipments, 5 Personal Computers and accessories, 3 Laptops, 2 Heavy duty printers, 10 Light Printers, 1 Wireless adaptor, LAN;WAN;FO; CEMAS is in progress through Accountant Generals Office, 1 Desktop procured, 2 UPS 750VA, 7 Printer toner catridges, Repairs of Internet Backbone cables and switches replacements, Payment for Bandwidth, |
| 231005 Machinery and equipment |
| 128,932 |
Vote: 149  Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Vote Function: 0751 Delivery of Tertiary Education and Research</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Projects</strong></td>
</tr>
</tbody>
</table>

### Project 0906 Gulu University

**Reasons for Variation in performance**
- Procurement process

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and equipment</td>
<td>79,892</td>
</tr>
</tbody>
</table>

**Output: 075177 Purchase of Specialised Machinery & Equipment**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and fittings (Depreciation)</td>
<td>80,568</td>
</tr>
</tbody>
</table>

### Output: 075178 Purchase of Office and Residential Furniture and Fittings

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and equipment</td>
<td>79,892</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
- Lack of funding
- Lack of funds
**Vote: 149 Gulu University**

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Project 0906 Gulu University</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Bio-Systems Engineering workshop, Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop</td>
<td>20,027</td>
<td>0</td>
<td></td>
<td>60,541</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variation

**Output: 07 5181 Lecture Room construction and rehabilitation (Universities)**

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments for Building plans and BOQ for Business Center done, Construction of Lecture blocks for Law programe in progress, Instalments payments for BOQ and Drawings for Business Center made, in Faculty of Business &amp; development Studies continues, Payments for Certificates of weeks done at Department of Law done</td>
<td>60,000</td>
<td>0</td>
<td></td>
<td>387,333</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variation

**Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)**

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>60,000</td>
<td>0</td>
<td></td>
<td>327,333</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>228,875</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>387,333</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 16
Vote: 149  Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter (Quantity and Location)</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

- Repair walkways
- Pavements
- Plumbing
- Construct 0.5 kilometers of walkways at the main campus,
- Build pavers at the main campus,
- Barricating non-walk areas

Repairs & built walkways and pavers,
Plumbing work done,
Repair and plumbing works done in Q2

Reasons for Variation in performance

Lack of funds

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>55,333</td>
</tr>
<tr>
<td>Non Residential buildings (Depreciation)</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>4,273,981</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,341,550</td>
</tr>
<tr>
<td>GoU Development</td>
<td>495,989</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>NTR</td>
<td>3,527,670</td>
</tr>
</tbody>
</table>

Total: 10,639,189

GoU Development: 25,000
External Financing: 495,989
NTR: 30,333

GoU Development: 25,000
NTR: 30,333
### QUARTER 2: Outputs and Expenditure in Quarter

#### Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs
--- | --- | ---

#### Vote Function: 0751 Delivery of Tertiary Education and Research

**Recurrent Programmes**

**Programme 01 Administration**

*Outputs Funded*

**Output: 07 5151 Guild Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>96,982</td>
</tr>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>378,112</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Lack of additional funding for recruitment at Gulu University Constituent College - Lira

**Output: 07 5152 Contributions to Research and International Organisations**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>10,876</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variation

**Outputs Provided**

**Output: 07 5101 Teaching and Training**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>854,269</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>275,420</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>325,591</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>112,969</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>750</td>
</tr>
<tr>
<td>213003 Retrenchment costs</td>
<td>50</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>6,744</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>8,568</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>6,700</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>47,972</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>16,875</td>
</tr>
</tbody>
</table>
Vote: 149  Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

Vote Function: 0751 Delivery of Tertiary Education and Research

**Recurrent Programmes**

**Programme 01 Administration**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211009 Welfare and Entertainment</td>
<td>16,320</td>
</tr>
<tr>
<td>211011 Printing, Stationery, Photocopying and Binding</td>
<td>14,250</td>
</tr>
<tr>
<td>211012 Small Office Equipment</td>
<td>7,950</td>
</tr>
<tr>
<td>211014 Bank Charges and other Bank related costs</td>
<td>3,375</td>
</tr>
<tr>
<td>211015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>1,002</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>11,930</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>3,130</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,855</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>34,235</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>640</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>18,465</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>21,000</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>813</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>25,594</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>12,055</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,233</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,831,755</strong></td>
</tr>
</tbody>
</table>

**Wage Recurrent**  
**Non Wage Recurrent**  
**NTR**

1,053,262  
195,845  
582,648

**Reasons for Variation in performance**

Activities were conducted as planned

Output:  07 5102 Research, Consultancy and Publications

3 research seminars  
5 publications  
Prepare and present 6 Research proposals for approval and funding  
Conduct 3 Public lectures  
Produce 400 brochures on research guides

2 research seminars/workshops conducted,  
5 publications made, Preparing and presented 4 Research proposals for funding were funded, Conducted 2 Public lectures,

**Reasons for Variation in performance**

Carried out activities as per plan

Item                                      | Spent   |
-------------------------------------------|---------|
211101 General Staff Salaries             | 84,026  |
211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,668   |
211103 Allowances                         | 33,646  |
212101 Social Security Contributions      | 8,869   |
221001 Advertising and Public Relations   | 250     |
221002 Workshops and Seminars             | 250     |
221003 Staff Training                     | 23,588  |
221006 Commissions and related charges    | 1,250   |
221007 Books, Periodicals & Newspapers    | 452     |
221008 Computer supplies and Information Technology (IT) | 450     |
221009 Welfare and Entertainment          | 1,075   |
221011 Printing, Stationery, Photocopying and Binding | 500     |
221012 Small Office Equipment             | 150     |
222001 Telecommunications                 | 1,220   |
222002 Postage and Courier               | 25      |
224002 General Supply of Goods and Services | 1,250   |
227001 Travel inland                      | 4,325   |
227002 Travel abroad                      | 5,125   |
227003 Carriage, Haulage, Freight and transport hire | 25      |
227004 Fuel, Lubricants and Oils          | 5,340   |

**Total**  
176,485

Page 19
Vote: 149  Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Vote Function: 0751 Delivery of Tertiary Education and Research

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th>Programme 01 Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Planned in Quarter</td>
<td>Actual Outputs Achieved in Quarter</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td>82,694</td>
<td>14,760</td>
</tr>
</tbody>
</table>

Output: 07 5103 Outreach

- Conduct 3 community sensitization and awareness workshops
- Conduct Field attachments in 16 Health Centres for 180 Medical Students
- Conduct internship/Field attachment for 180 Business students,
- Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environment,
- Community clerkship was conducted by 40 Medical students in 10 Health centres,
- 54 Students from Faculty of Science conducted field work in Western Uganda,
- Conducted 3 community sensitization and awareness workshops

Reasons for Variation in performance

Activities were carried out as planned

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>32,677</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>135,375</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>31,574</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>16,805</td>
</tr>
</tbody>
</table>

Total 216,432

Output: 07 5104 Students’ Welfare

- Pay living out allowance by the 1st of every month for 820 Government sponsored students
- Paid living out allowance by the 1st of the months for October, November and December 2013 for 820 Government sponsored students,
- Procured assorted medicine for medical unit

Reasons for Variation in performance

Late payments due to delay in fund releases

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>18,673</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>4,668</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>375,334</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>2,334</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>175</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>621</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,763</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>250</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>870</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>5,375</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,230</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,875</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>75</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,765</td>
</tr>
</tbody>
</table>

Total 421,107

Wage Recurrent 21,762
## QUARTER 2: Outputs and Expenditure in Quarter

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

**Programme 01 Administration**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>854,269</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>28,009</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>42,209</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>88,228</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>23,375</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>6,750</td>
</tr>
<tr>
<td>213003 Retrenchment costs</td>
<td>625</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>16,834</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>29,117</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>6,375</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>9,325</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>41,415</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>5,389</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>16,438</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>9,200</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>20,182</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,050</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>6,375</td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>1,375</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>125</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>3,784</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>10,410</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>1,628</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>2,452</td>
</tr>
<tr>
<td>223002 Rates</td>
<td>1,250</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>28,550</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>6,135</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>18,338</td>
</tr>
<tr>
<td>223006 Water</td>
<td>9,825</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,199</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>28,434</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>5,000</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>8,583</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>2,581</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>16,812</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>12,453</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>7,085</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>79,775</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>20,849</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>62,461</td>
</tr>
</tbody>
</table>

### Reasons for Variation in Performance

- Lack of funds could not allow payment of Gratuity Arrears, Irregular Salary amounts payments to staff by Ministry of Public Service
- Salaries and wages paid on time for 450 staff,
- Payment of 15% NSSF contribution,
- Remittance of Statutory Deductions to URA,
- Pay Gratuity to Staff who’s Contracts come to an end
Vote: 149  Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>USSh Thousand</td>
</tr>
</tbody>
</table>

Vote Function: 0751  Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>10,076</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>4,200</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>125</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>138</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>625</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>2,564</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>4,250</td>
</tr>
<tr>
<td>282151 Fines and Penalties – to other govt units</td>
<td>875</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,560,123</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>822,589</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>169,706</td>
</tr>
<tr>
<td>NTR</td>
<td>567,829</td>
</tr>
</tbody>
</table>

Development Projects

Project 0906  Gulu University

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

4 Meetings with District Land Board officials, local council leaders, land owners and politicians,
Carry out Community sensitization by holding 2 meetings, 2 radio talk show programs,
Open up boundaries,
Carry out Property valuations on the 742 Hectares of land,
Compensation of 20 families, Process Title for 100 acres of land in Latoro,
Clear outstanding fees of 28 Hectares from National Forestry Authority,
Process transfer of land in Latoro to NFA

Held 4 Meetings with District Land Board officials, local council leaders, land owners and politicians,
A follow up meeting with NFA for land swapping was done,
Instalment payments for 506 Acres of Land in Purongo Sub county was made,
Processing of land Title for 100 acres of land in Latoro is in progress,
Processing of Land swapping to NFA is in progress.

Reasons for Variation in performance

Beaurocracy in land title processing

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>37,500</td>
</tr>
<tr>
<td>311101 Land</td>
<td>199,846</td>
</tr>
</tbody>
</table>

Total 237,346

GoU Development  50,000
External Financing  0
NTR  187,346

Output: 07 5172 Government Buildings and Administrative Infrastructure
## Vote: 149  Gulu University

### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>US$ Thousand</td>
</tr>
</tbody>
</table>

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Development Projects

**Project 0906 Gulu University**

- Construction of 1 Income Generation Unit Offices to continue,
- Construction of Toilet Annex at Faculty of Science,
- Construction of sports play ground to continue

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>101,460</td>
</tr>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>20,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

- Activities implemented as planned

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>16,538</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>500</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>500</td>
</tr>
</tbody>
</table>

**GoU Development**

- **Total**: 126,460

**External Financing**

- **Total**: 0

**NTR**

- **Total**: 101,460

### Output: 07 5173 Roads, Streets and Highways

- Tarmarc 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 0.5 kilometres at main campus
- Minor repairs of road works done

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>16,538</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>500</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>500</td>
</tr>
</tbody>
</table>

**GoU Development**

- **Total**: 17,538

**External Financing**

- **Total**: 0

**NTR**

- **Total**: 12,500

### Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

- Procurement of 1 Double cabin pick ups,
- Procurement of 1 motor cycles for Faculty of agriculture & Environment, Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)
- Procurement of Transport equipment to be done in Quarter 3, 1 mountain bike procured.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport equipment</td>
<td>25,016</td>
</tr>
</tbody>
</table>

**GoU Development**

- **Total**: 25,016

**External Financing**

- **Total**: 0

**NTR**

- **Total**: 0

---

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Vote: 149  Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Output: 0751 Delivery of Tertiary Education and Research

<table>
<thead>
<tr>
<th>Development Projects</th>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 6 Buildings, Procurement of 5 Personal Computers and accessories, 2 Laptops, Heavy duty printers, LCD Projectors, servers</td>
<td>Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 6 Buildings, Procurement of 5 Personal Computers and accessories, 2 Laptops, Heavy duty printers, LCD Projectors, servers</td>
<td>Item 231005 Machinery and equipment</td>
<td>Spent 106,432</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Procurement process

Total 106,432

GoU Development 22,500

External Financing 0

NTR 83,932

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

| Item 231005 Machinery and equipment | Spent 39,946 |

Reasons for Variation in performance

Procurement process

Total 39,946

GoU Development 39,946

External Financing 0

NTR 0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

| Item 231005 Machinery and equipment | Spent 39,946 |

Reasons for Variation in performance

Lack of funding

Total 39,946

GoU Development 39,946

External Financing 0

NTR 0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Page 24
### Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>176,500</td>
</tr>
</tbody>
</table>

### Output: 07 5181 Lecture Room construction and rehabilitation (Universities)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>331,333</td>
</tr>
</tbody>
</table>

---

**Gulu University**

**Vote: 149**

### QUARTER 2: Outputs and Expenditure in Quarter

#### Outputs Planned in Quarter
- Procure 500 Lecture chairs,
- 400 Library chairs
- 30 Tables
- 20 office desks
- 10 shelves

#### Expenditures incurred in the Quarter to deliver outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and fittings (Depreciation)</td>
<td>44,608</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Lack of funds

---

**Vote Function: 0751 Delivery of Tertiary Education and Research**

### Development Projects

#### Project 0906 Gulu University

- Procure 500 Lecture chairs,
- 400 Library chairs
- 30 Tables
- 20 office desks
- 10 shelves

---

**GoU Development**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and fittings (Depreciation)</td>
<td>44,608</td>
</tr>
<tr>
<td>10,013</td>
<td></td>
</tr>
<tr>
<td>34,595</td>
<td></td>
</tr>
<tr>
<td>44,608</td>
<td></td>
</tr>
</tbody>
</table>

---

**External Financing**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
</tr>
<tr>
<td>146,500</td>
<td></td>
</tr>
</tbody>
</table>

---

**NTR**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,595</td>
<td></td>
</tr>
</tbody>
</table>

---

**Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

- Construction of Bio-Systems Engineering workshop continues,
- Construction of 1 multi-media laboratory continues,
- Equipping of the Science laboratory and Bio-systems engineering workshop continues

### Reasons for Variation in performance

No variation

---

**Output: 07 5181 Lecture Room construction and rehabilitation (Universities)**

- Instalments payments for BOQ and Drawings for Business Center made, in Faculty of Business & development Studies continues,
- Payments for Certificates of weeks done at Department of Law done

### Reasons for Variation in performance

No variation

---

Page 25
**Vote: 149 Gulu University**

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

**Vote Function: 0751 Delivery of Tertiary Education and Research**

*Development Projects*

**Project 0906 Gulu University**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>29,833</td>
</tr>
</tbody>
</table>

**Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)**

- Repair walkways
- Pavements
- Plumbing
- Construct 0.5 kilometers of walkways at the main campus,
- Build pavers at the main campus,
- Barricating non-walk areas

**Reasons for Variation in performance**

Lack of funds

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>29,833</td>
</tr>
</tbody>
</table>

**Total**

- **GoU Development**: 331,333
- **External Financing**: 0
- **NTR**: 301,333

**Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>29,833</td>
</tr>
</tbody>
</table>

**Total**

- **GoU Development**: 29,833
- **External Financing**: 0
- **NTR**: 17,333

**GRAND TOTAL**

- **Wage Recurrent**: 2,136,991
- **Non Wage Recurrent**: 1,170,775
- **GoU Development**: 250,013
- **External Financing**: 0
- **NTR**: 2,269,107
Vote Performance Report, Workplan and Cash Request  
Financial Year 2013/14

**Vote: 149**  
Gulu University

### QUARTER 3: Revised Workplan

#### Planned Outputs for the Quarter (Quantity and Location)  
**Vote Function: 0751 Delivery of Tertiary Education and Research**

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme 01 Administration</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Outputs Funded

**Output: 07 5151 Guild Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>0</td>
<td>378,112</td>
<td>378,112</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>475,094</strong></td>
<td><strong>475,094</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
<td>378,112</td>
<td>378,112</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
<td>96,982</td>
<td>96,982</td>
</tr>
</tbody>
</table>

**Output: 07 5152 Contributions to Research and International Organisations**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>0</td>
<td>10,876</td>
<td>10,876</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>10,876</strong></td>
<td><strong>10,876</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
<td>6,251</td>
<td>6,251</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
<td>4,625</td>
<td>4,625</td>
</tr>
</tbody>
</table>

**Output: 07 5101 Teaching and Training**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>854,269</td>
<td>854,269</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>275,420</td>
<td>275,420</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>229,155</td>
<td>229,155</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0</td>
<td>112,969</td>
<td>112,969</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>8,568</td>
<td>8,568</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0</td>
<td>10,300</td>
<td>10,300</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>47,972</td>
<td>47,972</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>16,875</td>
<td>16,875</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>16,320</td>
<td>16,320</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>14,250</td>
<td>14,250</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>7,950</td>
<td>7,950</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
<td>34,235</td>
<td>34,235</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>18,465</td>
<td>18,465</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>25,594</td>
<td>25,594</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>1,738,918</strong></td>
<td><strong>1,738,918</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td><strong>1,053,262</strong></td>
<td><strong>1,053,262</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
<td>195,845</td>
<td>195,845</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
<td>489,811</td>
<td>489,811</td>
</tr>
</tbody>
</table>

**Output: 07 5102 Research, Consultancy and Publications**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>84,026</td>
<td>84,026</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>4,668</td>
<td>4,668</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>33,646</td>
<td>33,646</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0</td>
<td>9,069</td>
<td>9,069</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>

---

Admit 200 students,  
Form a new Guild Government by 1st July 2014,  
Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2014,  
Operationalisations of Gulu University Constituent College in Lira, Admit 200 students, Recruit 10 Administrative, 20 Teaching staff  
Admit 200 students,  
Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2014,  
Operationalisations of Gulu University Constituent College in Lira, Admit 200 students, Recruit 10 Administrative, 20 Teaching staff  
Admit 240 Government students and  
Register 20 PHD students and sponsor 10 Masters Programme students  
Conduct students practical for 600 students,  
Conduct school Practice for 500 students, field work and recess term for 300 students  
Conduct students practical for 600 students,  
Conduct school Practice for 500 students, field work and recess term for 300 students  
Conduct 3 Public lectures  
Prepare and present 6 Research proposals for approval and funding  
Conduct 3 Public lectures  
Prepare and present 6 Research proposals for approval and funding
Vote: 149  Gulu University

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter (Quantity and Location)</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td></td>
</tr>
<tr>
<td><strong>Rec current Programmes</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 01 Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Produce 400 brochures on research guides</td>
<td></td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 07 5103 Outreach</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct 3 community sensitization and awareness workshops</td>
<td></td>
</tr>
<tr>
<td>Conduct Field attachments in 16 Health Centres for 180 Medical Students</td>
<td></td>
</tr>
<tr>
<td>Conduct internships/Field attachment for 180 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture &amp; Environment</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 07 5104 Students' Welfare</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Pay living out allowance by the 1st of every month for 820 Government sponsored students</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>NTR</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 149  Gulu University**

**QUARTER 3: Revised Workplan**

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter (Quantity and Location)</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) UShs Thousand</th>
</tr>
</thead>
</table>

**Vote Function: 0751 Delivery of Tertiary Education and Research**

**Recurrent Programmes**

- **Programme 01 Administration**
  - **Output: 07 5105 Administration and Support Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>854,269</td>
<td>854,269</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>28,009</td>
<td>28,009</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>42,209</td>
<td>42,209</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0</td>
<td>88,228</td>
<td>88,228</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0</td>
<td>23,375</td>
<td>23,375</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>6,750</td>
<td>6,750</td>
</tr>
<tr>
<td>213003 Retirement costs</td>
<td>0</td>
<td>625</td>
<td>625</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>16,834</td>
<td>16,834</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>29,117</td>
<td>29,117</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>6,375</td>
<td>6,375</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0</td>
<td>9,325</td>
<td>9,325</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0</td>
<td>41,415</td>
<td>41,415</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>5,389</td>
<td>5,389</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>16,438</td>
<td>16,438</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>9,200</td>
<td>9,200</td>
</tr>
<tr>
<td>221111 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>20,182</td>
<td>20,182</td>
</tr>
<tr>
<td>221102 Small Office Equipment</td>
<td>0</td>
<td>2,050</td>
<td>2,050</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>6,375</td>
<td>6,375</td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>0</td>
<td>1,375</td>
<td>1,375</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0</td>
<td>3,784</td>
<td>3,784</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>1,628</td>
<td>1,628</td>
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<tr>
<td>223001 Property Expenses</td>
<td>0</td>
<td>13,270</td>
<td>13,270</td>
</tr>
<tr>
<td>223002 Rates</td>
<td>0</td>
<td>1,250</td>
<td>1,250</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>0</td>
<td>28,550</td>
<td>28,550</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0</td>
<td>6,135</td>
<td>6,135</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>18,338</td>
<td>18,338</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0</td>
<td>9,825</td>
<td>9,825</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0</td>
<td>3,199</td>
<td>3,199</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
<td>28,434</td>
<td>28,434</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0</td>
<td>8,583</td>
<td>8,583</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>0</td>
<td>2,581</td>
<td>2,581</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>16,812</td>
<td>16,812</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0</td>
<td>12,453</td>
<td>12,453</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>0</td>
<td>7,085</td>
<td>7,085</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>23,355</td>
<td>23,355</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>20,841</td>
<td>20,841</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>22,461</td>
<td>22,461</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0</td>
<td>10,076</td>
<td>10,076</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0</td>
<td>4,200</td>
<td>4,200</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>0</td>
<td>138</td>
<td>138</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>0</td>
<td>625</td>
<td>625</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>0</td>
<td>2,564</td>
<td>2,564</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0</td>
<td>4,250</td>
<td>4,250</td>
</tr>
</tbody>
</table>

**Total** | 0 | 1,474,513 | 1,474,513 |
Vote: 149  Gulu University

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter (Quantity and Location)</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td></td>
</tr>
</tbody>
</table>

**Programme 01 Administration**

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>NTR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>822,589</td>
<td>169,706</td>
<td>482,218</td>
</tr>
</tbody>
</table>

**Development Projects**

<table>
<thead>
<tr>
<th>Project 0906 Gulu University</th>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 075171 Acquisition of Land by Government</td>
<td>Item</td>
</tr>
<tr>
<td>4 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 1 meeting, 1 radio talk show program, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 20 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA</td>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

**External Financing**

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>NTR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>99,975</td>
<td>0</td>
<td>83,333</td>
</tr>
</tbody>
</table>

**Output: 075172 Government Buildings and Administrative Infrastructure**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>0</td>
<td>40,000</td>
<td>40,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>107,977</td>
<td>107,977</td>
</tr>
</tbody>
</table>

**GoU Development**

| Item | 50,000 |

**External Financing**

| Item | 0 |

**NTR**

| Item | 57,977 |

**Output: 075173 Roads, Streets and Highways**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231003 Roads and bridges (Depreciation)</td>
<td>0</td>
<td>20,576</td>
<td>20,576</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>22,576</td>
<td>22,576</td>
</tr>
</tbody>
</table>

**GoU Development**

| Item | 10,076 |

**External Financing**

| Item | 0 |

**NTR**

| Item | 12,500 |

**Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport equipment</td>
<td>0</td>
<td>123,498</td>
<td>123,498</td>
</tr>
</tbody>
</table>

**GoU Development**

| Item | 50,032 |

**External Financing**

| Item | 0 |

**NTR**

| Item | 73,467 |
Vote: 149  Gulu University

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter (Quantity and Location)</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
<th>US$ Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td>Development Projects</td>
<td></td>
</tr>
</tbody>
</table>

### Project 0906 Gulu University

**Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and equipment</td>
<td>0</td>
<td>58,485</td>
<td>58,485</td>
</tr>
</tbody>
</table>

- Procure ICT equipments,
- Increase Bandwidth from 3GB to 10GB,
- Procure Management Information System,
- Local Area Network in 6 Buildings,
- Procurement of 5 Personal Computers and accessories, 1 Laptops, Heavy duty printers, LCD Projectors, servers

**GoU Development**
- 0 | 45,000 | 45,000 |

**External Financing**
- 0 | 0 | 0 |

**NTR**
- 0 | 13,485 | 13,485 |

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and equipment</td>
<td>0</td>
<td>114,368</td>
<td>114,368</td>
</tr>
</tbody>
</table>

- Procurement of 1 Heavy duty copiers,
- Procure 3 Air conditioners

**GoU Development**
- 0 | 79,892 | 79,892 |

**External Financing**
- 0 | 0 | 0 |

**NTR**
- 0 | 34,476 | 34,476 |

**Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and fittings (Depreciation)</td>
<td>0</td>
<td>234,621</td>
<td>234,621</td>
</tr>
</tbody>
</table>

- Procure 500 Lecture chairs, 400 Library chairs
- 30 Tables
- 20 office desks
- 5 shelves

**GoU Development**
- 0 | 200,027 | 200,027 |

**External Financing**
- 0 | 0 | 0 |

**NTR**
- 0 | 34,595 | 34,595 |

**Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>0</td>
<td>148,036</td>
<td>148,036</td>
</tr>
</tbody>
</table>

- Construction of 1 multi-media laboratory continues,
- Equipping of the Science laboratory and Bio-systems engineering workshop continues

**GoU Development**
- 0 | 51,536 | 51,536 |

**External Financing**
- 0 | 0 | 0 |

**NTR**
- 0 | 96,500 | 96,500 |

**Output: 07 5181 Lecture Room construction and rehabilitation (Universities)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>0</td>
<td>161,333</td>
<td>161,333</td>
</tr>
</tbody>
</table>

- Construction of a Business Center in Faculty of Business & development Studies continues

**GoU Development**
- 0 | 60,000 | 60,000 |

**External Financing**
- 0 | 0 | 0 |

**NTR**
- 0 | 101,333 | 101,333 |
## Vote: 149  Gulu University

### QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter (Quantity and Location)</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote Function: 0751 Delivery of Tertiary Education and Research</td>
<td>USKs Thousand</td>
</tr>
</tbody>
</table>

### Development Projects

**Project 0906 Gulu University**

**Output:** 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non Residential buildings (Depreciation)</td>
<td>0</td>
<td>42,333</td>
<td>42,333</td>
</tr>
<tr>
<td>Repair walkways</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pavements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plumbing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construct 0.5 kilometers of walkways at the main campus,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Build pavers at the main campus,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Barricating non-walk areas</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>42,333</td>
<td>42,333</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>NTR</td>
<td>0</td>
<td>17,333</td>
<td>17,333</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>2,136,991</td>
<td>2,136,991</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>0</td>
<td>1,170,775</td>
<td>1,170,775</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
<td>671,538</td>
<td>671,538</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>NTR</td>
<td>0</td>
<td>1,730,777</td>
<td>1,730,777</td>
</tr>
</tbody>
</table>
## Vote: 149  Gulu University

### QUARTER 4: Revised Cashflow Plan

#### Non-Wage Recurrent

<table>
<thead>
<tr>
<th></th>
<th>Annual budget</th>
<th>Release to end of Q3</th>
<th>% Budget Released</th>
<th>Q4 Cash Requirement Total</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>PAF</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Statutory</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>4.6830995703</td>
<td>3.512310893</td>
<td>75.0%</td>
<td>1.170774893</td>
<td>25.0%</td>
</tr>
<tr>
<td>Total</td>
<td>4.6830995703</td>
<td>3.512310893</td>
<td>75.0%</td>
<td>1.170774893</td>
<td>25.0%</td>
</tr>
</tbody>
</table>

*Reasons for cash requirement greater than 1/4 of the budget:*

- To run planned activities for 4th Quarter

#### GoU Development

<table>
<thead>
<tr>
<th></th>
<th>Annual budget</th>
<th>Release to end of Q3</th>
<th>% Budget Released</th>
<th>Q4 Cash Requirement Total</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>PAF</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>1.0000533805</td>
<td>0.991977317</td>
<td>99.2%</td>
<td>0.008075939</td>
<td>0.8%</td>
</tr>
<tr>
<td>Total</td>
<td>1.0000533805</td>
<td>0.991977317</td>
<td>99.2%</td>
<td>0.008075939</td>
<td>0.8%</td>
</tr>
</tbody>
</table>

*Reasons for cash requirement greater than 1/4 of the budget:*

- To run planned activities for 4th Quarter

#### Grand Total

<table>
<thead>
<tr>
<th></th>
<th>Annual budget</th>
<th>Release to end of Q3</th>
<th>% Budget Released</th>
<th>Q4 Cash Requirement Total</th>
<th>% Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>5.6831529507</td>
<td>4.50428821</td>
<td>79.3%</td>
<td>1.178850832</td>
<td>20.7%</td>
</tr>
</tbody>
</table>
Vote: 149 Gulu University

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>Q2 Report</th>
<th>Q3 Workplan</th>
</tr>
</thead>
<tbody>
<tr>
<td>0751 Delivery of Tertiary Education and Research</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>o Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 01 Administration</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>o Development Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 0906 Gulu University</td>
<td>Data In</td>
<td>Data In</td>
</tr>
</tbody>
</table>

Donor Releases and Expenditure

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>Q2 Report</th>
<th>Q3 Workplan</th>
</tr>
</thead>
<tbody>
<tr>
<td>0751 Delivery of Tertiary Education and Research</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>o Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 01 Administration</td>
<td>Data In</td>
<td>Data In</td>
</tr>
<tr>
<td>o Development Projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 0906 Gulu University</td>
<td>Data In</td>
<td>Data In</td>
</tr>
</tbody>
</table>

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

<table>
<thead>
<tr>
<th>Vote Function</th>
<th>Perf. Indicators</th>
<th>Output Summary</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>0751 Delivery of Tertiary Education and Research</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
</tr>
</tbody>
</table>

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

| Narrative | Data In |
### Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

<table>
<thead>
<tr>
<th>Cash Request</th>
<th>Data In</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Request</td>
<td></td>
</tr>
</tbody>
</table>