

# Vote:149

Gulu University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.607	6.152	6.152	5.752	25.0%	23.4%	93.5%
Non Wage	4.091	0.920	0.920	0.920	22.5%	22.5%	100.0%
Devt. GoU	2.500	0.133	0.133	0.133	5.3%	5.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.198</b>	<b>7.204</b>	<b>7.204</b>	<b>6.805</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.198</b>	<b>7.204</b>	<b>7.204</b>	<b>6.805</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>31.198</b>	<b>7.204</b>	<b>7.204</b>	<b>6.805</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>
<i>A.I.A Total</i>	8.500	2.025	2.025	1.832	23.8%	21.5%	90.5%
<b>Grand Total</b>	<b>39.698</b>	<b>9.229</b>	<b>9.229</b>	<b>8.636</b>	<b>23.2%</b>	<b>21.8%</b>	<b>93.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>39.698</b>	<b>9.229</b>	<b>9.229</b>	<b>8.636</b>	<b>23.2%</b>	<b>21.8%</b>	<b>93.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	39.70	9.23	8.64	23.2%	21.8%	93.6%
<b>Total for Vote</b>	<b>39.70</b>	<b>9.23</b>	<b>8.64</b>	<b>23.2%</b>	<b>21.8%</b>	<b>93.6%</b>

### Matters to note in budget execution

Insufficient fund releases especially in Development activities and retooling. Introduction of IFMS in the middle of the financial year thus difficulty in adopting to the new system.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

# Vote:149

Gulu University

## QUARTER 1: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

Recurrent activities of Teaching & Training, research, Administration and support services.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>31.20</b>	<b>7.20</b>	<b>6.80</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	<b>28.66</b>	<b>7.06</b>	<b>6.66</b>	<b>24.6%</b>	<b>23.2%</b>	<b>94.3%</b>
075101 Teaching and Training	9.89	2.47	2.33	25.0%	23.5%	94.0%
075102 Research, Consultancy and Publications	0.19	0.05	0.04	24.9%	21.3%	85.5%
075103 Outreach	8.64	2.16	2.03	25.0%	23.5%	94.0%
075104 Students' Welfare	1.76	0.34	0.33	19.2%	18.8%	98.3%
075105 Administration and Support Services	8.18	2.04	1.93	25.0%	23.6%	94.6%
<i>Class: Outputs Funded</i>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
075151 Guild Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>2.50</b>	<b>0.13</b>	<b>0.13</b>	<b>5.3%</b>	<b>5.3%</b>	<b>100.0%</b>
075171 Acquisition of Land by Government	1.55	0.00	0.00	0.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.04	0.04	42.5%	42.5%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	25.4%	25.4%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	25.0%	25.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	25.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.00	0.00	0.0%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.00	0.00	0.0%	0.0%	0.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.20</b>	<b>7.20</b>	<b>6.80</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:149

## Gulu University

### QUARTER 1: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>28.66</b>	<b>7.06</b>	<b>6.66</b>	24.6%	23.2%	94.3%
211101 General Staff Salaries	21.67	5.42	5.07	25.0%	23.4%	93.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.94	0.73	0.69	25.0%	23.4%	93.5%
211103 Allowances	1.55	0.28	0.28	18.4%	18.4%	100.0%
212101 Social Security Contributions	2.48	0.62	0.62	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	25.0%	25.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.00	0.00	12.4%	12.4%	100.0%
264101 Contributions to Autonomous Institutions	0.01	0.01	0.01	50.2%	50.2%	100.0%
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>0.13</b>	<b>0.13</b>	5.3%	5.3%	100.0%
311101 Land	1.55	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.30	0.04	0.04	14.2%	14.2%	100.0%
312103 Roads and Bridges.	0.02	0.01	0.01	25.4%	25.4%	100.0%
312201 Transport Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.20	0.03	0.03	12.5%	12.5%	100.0%
312203 Furniture & Fixtures	0.00	0.01	0.01	1.0%	1.0%	100.0%
312211 Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.09	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.20</b>	<b>7.20</b>	<b>6.80</b>	23.1%	21.8%	94.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>31.20</b>	<b>7.20</b>	<b>6.80</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	28.70	7.07	6.67	24.6%	23.2%	94.3%
<i>Development Projects</i>						
0906 Gulu University	1.87	0.13	0.13	7.1%	7.1%	100.0%
1467 Institutional Support to Gulu University- Retooling	0.63	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.20</b>	<b>7.20</b>	<b>6.80</b>	<b>23.1%</b>	<b>21.8%</b>	<b>94.5%</b>

# Vote:149

Gulu University

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 Delivery of Tertiary Education and Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Admit 240 Govnt sponsored students and 3,500 Private students	Admitted 260 Govnt sponsored students and 3,050 Private students	<b>Item</b>	<b>Spent</b>
Register 15 additional PhD and sponsor 15 additional Masters Program students under AfDB HEST Project,	Register 15 additional PhD and sponsored 15 additional Masters Program students,756 students for school practice, Conducted lectures, fieldwork, clerkship	211101 General Staff Salaries	1,932,067
,750 students for sch. practice, Conduct lectures, Graduation,fieldwork, clerkship		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,876
		211103 Allowances	165,994
		212101 Social Security Contributions	233,175
		213001 Medical expenses (To employees)	375
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	6,744
		221002 Workshops and Seminars	8,568
		221006 Commissions and related charges	2,413
		221007 Books, Periodicals & Newspapers	24,057
		221008 Computer supplies and Information Technology (IT)	6,188
		221009 Welfare and Entertainment	14,895
		221011 Printing, Stationery, Photocopying and Binding	55,130
		221012 Small Office Equipment	3,975
		221014 Bank Charges and other Bank related costs	1,688
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	501
		222001 Telecommunications	5,965
		222002 Postage and Courier	3,499
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	34,235
		226001 Insurances	640
		227001 Travel inland	11,357
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	20,194
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
		<b>Total</b>	<b>2,750,040</b>
<b>Reasons for Variation in performance</b>			
Within target			

# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,098,943
		Non Wage Recurrent	227,210
		AIA	423,887

### Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct 15 reserch seminars and training, make 15 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals.	Conducted 5 research seminars and training, make 5 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 3 Public lectures, made subscriptions to 3 refered research journals.	211101 General Staff Salaries	9,415
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,185
		211103 Allowances	71,354
		212101 Social Security Contributions	4,182
		221001 Advertising and Public Relations	125
		221002 Workshops and Seminars	250
		221003 Staff Training	5,544
		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	13
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	14,590

### Reasons for Variation in performance

No variation, as planned

<b>Total</b>	<b>148,980</b>
Wage Recurrent	33,601
Non Wage Recurrent	6,446
AIA	108,933

### Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct community clerkship in 30 Health Centres for 100 4th year Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment,	Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms	211101 General Staff Salaries	1,586,366
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	248,480
		211103 Allowances	67,800
		212101 Social Security Contributions	203,097

### Reasons for Variation in performance

# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
<b>Total</b>			<b>2,105,744</b>
Wage Recurrent			1,834,847
Non Wage Recurrent			196,391
AIA			74,506

### Output: 04 Students' Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay living out allowance every month for 803 Government sponsored students, pay welfare for 25 disability students, Conduct Guild elections, induction, inter-university Guild, audit exchange programs.	Paid living out allowance for 810 Government sponsored students July - September 2017, paid welfare for 25 disability students, inter-university Guild activities, audit Guild accounts.	211101 General Staff Salaries	29,054
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,423
		211103 Allowances	298,464
		212101 Social Security Contributions	5,906
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	175
		221007 Books, Periodicals & Newspapers	621
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,763
		221011 Printing, Stationery, Photocopying and Binding	600
		221012 Small Office Equipment	250
		222001 Telecommunications	870
		224004 Cleaning and Sanitation	2,620
		227001 Travel inland	2,230
		227002 Travel abroad	1,875
		227003 Carriage, Haulage, Freight and transport hire	75
		227004 Fuel, Lubricants and Oils	4,081

### Reasons for Variation in performance

As planned

<b>Total</b>			<b>372,507</b>
Wage Recurrent			50,477
Non Wage Recurrent			281,009
AIA			41,021

### Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay Salaries for 506 staff on payroll and Wages for 50 casual workers, Remit 15% contribution to NSSF for the 506 staff, Remit Statutory Deductions (PAYE) to URA for the 506 staff, Pay accum. Gratuity Arrears for 80 staff, provide support to Faculties.	Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July - September 2017	211101 General Staff Salaries	1,508,742
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,427
		211103 Allowances	52,207
		212101 Social Security Contributions	203,513
		213001 Medical expenses (To employees)	25,875

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

213002 Incapacity, death benefits and funeral expenses	3,375
221001 Advertising and Public Relations	21,209
221002 Workshops and Seminars	3,242
221003 Staff Training	40,000
221004 Recruitment Expenses	6,700
221006 Commissions and related charges	520
221007 Books, Periodicals & Newspapers	8,694
221008 Computer supplies and Information Technology (IT)	20,862
221009 Welfare and Entertainment	8,200
221011 Printing, Stationery, Photocopying and Binding	19,670
221012 Small Office Equipment	1,675
221014 Bank Charges and other Bank related costs	1,313
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	63
221016 IFMS Recurrent costs	125
221017 Subscriptions	3,034
222001 Telecommunications	10,410
222002 Postage and Courier	503
223001 Property Expenses	1,202
223002 Rates	11,775
223003 Rent – (Produced Assets) to private entities	23,550
223004 Guard and Security services	10,010
223005 Electricity	14,588
223006 Water	7,625
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,949
224004 Cleaning and Sanitation	27,959
225001 Consultancy Services- Short term	3,750
225002 Consultancy Services- Long-term	1,331
226001 Insurances	6,083
227001 Travel inland	54,125
227002 Travel abroad	61,687
227003 Carriage, Haulage, Freight and transport hire	5,460
227004 Fuel, Lubricants and Oils	79,730
228001 Maintenance - Civil	18,349
228002 Maintenance - Vehicles	36,613
228003 Maintenance – Machinery, Equipment & Furniture	8,826
228004 Maintenance – Other	2,950
282101 Donations	13
282103 Scholarships and related costs	32



# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

282104 Compensation to 3rd Parties	3,750
282151 Fines and Penalties – to other govt units	438

### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>2,547,150</b>
Wage Recurrent	1,734,169
Non Wage Recurrent	199,418
<i>AIA</i>	613,563

### Outputs Funded

#### Output: 51 Guild Services

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

New Guild Government was formed, their Annual Budget was submitted to Council for approval. Carried out orientation to 50 Guild Council members.

Item	Spent
262101 Contributions to International Organisations (Current)	3,112
264101 Contributions to Autonomous Institutions	71,983

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>75,095</b>
Wage Recurrent	0
Non Wage Recurrent	3,112
<i>AIA</i>	71,983

#### Output: 52 Contributions to Research and International Organisations

Make contributions for research journals, periodicals and ,subscriptions to 10 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, 30 staff to attend 10 research conferences.

Made contributions for research journals, periodicals and ,subscriptions to 4 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences.

Item	Spent
262101 Contributions to International Organisations (Current)	17,125
264101 Contributions to Autonomous Institutions	6,251

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>23,376</b>
Wage Recurrent	0
Non Wage Recurrent	6,251
<i>AIA</i>	17,125
<b>Total For SubProgramme</b>	<b>8,022,890</b>
Wage Recurrent	5,752,036
Non Wage Recurrent	919,837
<i>AIA</i>	1,351,017

### Development Projects

#### Project: 0906 Gulu University

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draw master plans, business plans for the 7 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock, Palm tree plantation, Agric Skill Devt training, plant pines, settle paymts	Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest.	<b>Item</b> 311101 Land	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b>			
Insufficient funds			
			<b>Total</b>
			<b>50,000</b>
			GoU Development
			0
			External Financing
			0
			AIA
			50,000
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block, Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	Development of Business plan and BOQ for Construction of a Business Center with offices is completed where it will have Banks, lecture rooms and Offices for Faculty of Business & Development Centre Phase I	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 246,918
<b>Reasons for Variation in performance</b>			
Insufficient funds			
			<b>Total</b>
			<b>246,918</b>
			GoU Development
			42,500
			External Financing
			0
			AIA
			204,418
<b>Output: 73 Roads, Streets and Highways</b>			
Tarmac 2 kilometers of roads under AfDB HEST Project 2 Kilometer of road at Main campus, of road at Faculty of Medicine New site to Bio-Systems Engineering workshop site, Install solar street lights at Main Campus, AfDB HEST Project site and Faculty o	No road works done	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	<b>Spent</b> 250 26,990
<b>Reasons for Variation in performance</b>			
Insufficient funds			
			<b>Total</b>
			<b>27,240</b>
			GoU Development
			5,115
			External Financing
			0
			AIA
			22,125
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 130,100

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>130,100</b>
GoU Development	50,000
External Financing	0
AIA	80,100

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

Item	Spent
312202 Machinery and Equipment	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	43,357

### Reasons for Variation in performance

<b>Total</b>	<b>43,357</b>
GoU Development	0
External Financing	0
AIA	43,357

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	10,013

### Reasons for Variation in performance

<b>Total</b>	<b>10,013</b>
GoU Development	10,013
External Financing	0
AIA	0

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

Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding, renovation of Laboratories at Faculties of Science, Medicine and Agriculture & Environment

Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress.

Item	Spent
312101 Non-Residential Buildings	10,000

### Reasons for Variation in performance

Insufficient funds

# Vote:149 Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>10,000</b>
		GoU Development	0
		External Financing	0
		AIA	10,000
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>			
Develop Business plan for Business Center in Faculty of B&DStudies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Fac. of Sc	Developed Business plan and BOQ for Business Center in Faculty of Business & Development Studies. Construction of Faculty of Agriculture & Environment block, Multi-Functional Bio-Sciences Laboratory (Under AfDB HEST Project) is in progress.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 56,000
		<b>Total</b>	<b>56,000</b>
		GoU Development	0
		External Financing	0
		AIA	56,000
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
Build and Repair walkways Pavements, do Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricating non-walk areas at Main camp	No Repairs of walkways Pavements and or Plumbing was done.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 14,500
		<b>Total</b>	<b>14,500</b>
		GoU Development	0
		External Financing	0
		AIA	14,500
		<b>Total For SubProgramme</b>	<b>613,128</b>
		GoU Development	132,628
		External Financing	0
		AIA	480,500
		<b>GRAND TOTAL</b>	<b>8,636,018</b>
		Wage Recurrent	5,752,036
		Non Wage Recurrent	919,837
		GoU Development	132,628
		External Financing	0
		AIA	1,831,517

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 51 Delivery of Tertiary Education and Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Admit 240 Govnt sponsored students and 3,500 Private students	Admitted 260 Govnt sponsored students and 3,050 Private students	<b>Item</b>	<b>Spent</b>
Register 15 additional PhD and sponsor 15 additional Masters Program students under AfDB HEST Project,	additional PhD and sponsored 15 additional Masters Program students,756 students for school practice, Conducted lectures, fieldwork, clerkship	211101 General Staff Salaries	1,932,067
Conduct lectures, fieldwork, clerkship		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,876
		211103 Allowances	165,994
		212101 Social Security Contributions	233,175
		213001 Medical expenses (To employees)	375
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	6,744
		221002 Workshops and Seminars	8,568
		221006 Commissions and related charges	2,413
		221007 Books, Periodicals & Newspapers	24,057
		221008 Computer supplies and Information Technology (IT)	6,188
		221009 Welfare and Entertainment	14,895
		221011 Printing, Stationery, Photocopying and Binding	55,130
		221012 Small Office Equipment	3,975
		221014 Bank Charges and other Bank related costs	1,688
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	501
		222001 Telecommunications	5,965
		222002 Postage and Courier	3,499
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	34,235
		226001 Insurances	640
		227001 Travel inland	11,357
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	20,194
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
<b>Reasons for Variation in performance</b>			
Within target			
			<b>Total</b>
			<b>2,750,040</b>
			Wage Recurrent
			2,098,943

# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	227,210
		AIA	423,887

### Output: 02 Research, Consultancy and Publications

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 5 research seminars and training, make 5 publications, Prepare and present 5 Research proposals for approval and funding, Conduct 3 Public lectures, Produce 1,000 brochures on research guides,make subscriptions to 3 referred research journals.	Conducted 5 research seminars and training, make 5 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 3 Public lectures, made subscriptions to 3 referred research journals.	211101 General Staff Salaries	9,415
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,185
		211103 Allowances	71,354
		212101 Social Security Contributions	4,182
		221001 Advertising and Public Relations	125
		221002 Workshops and Seminars	250
		221003 Staff Training	5,544
		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	13
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	14,590

#### Reasons for Variation in performance

No variation, as planned

<b>Total</b>	<b>148,980</b>
Wage Recurrent	33,601
Non Wage Recurrent	6,446
AIA	108,933

### Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Outreach activities carried out in Q2 and Q4	Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms	211101 General Staff Salaries	1,586,366
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	248,480
		211103 Allowances	67,800
		212101 Social Security Contributions	203,097

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,105,743</b>
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# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,834,847
		Non Wage Recurrent	196,391
		AIA	74,506

### Output: 04 Students' Welfare

Pay living out allowance for 803 Government sponsored students July - September 2017, pay welfare for 25 disability students, inter-university Guild activities, audit Guild accounts.

Paid living out allowance for 810 Government sponsored students July - September 2017, paid welfare for 25 disability students, inter-university Guild activities, audit Guild accounts.

Item	Spent
211101 General Staff Salaries	29,054
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,423
211103 Allowances	298,464
212101 Social Security Contributions	5,906
221001 Advertising and Public Relations	500
221002 Workshops and Seminars	175
221007 Books, Periodicals & Newspapers	621
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	2,763
221011 Printing, Stationery, Photocopying and Binding	600
221012 Small Office Equipment	250
222001 Telecommunications	870
224004 Cleaning and Sanitation	2,620
227001 Travel inland	2,230
227002 Travel abroad	1,875
227003 Carriage, Haulage, Freight and transport hire	75
227004 Fuel, Lubricants and Oils	4,081

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>372,507</b>
Wage Recurrent	50,477
Non Wage Recurrent	281,009
AIA	41,021

### Output: 05 Administration and Support Services

Pay Salaries for 506 staff on payroll and Wages for 50 casual workers, Remit 15% contribution to NSSF for the 506 staff, Remit Statutory Deductions (PAYE) to URA for the 506 staff, Pay accumulated Gratuity Arrears for 50 staff in the months of July - September 2017

Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July - September 2017

Item	Spent
211101 General Staff Salaries	1,508,742
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	225,427
211103 Allowances	52,207
212101 Social Security Contributions	203,513
213001 Medical expenses (To employees)	25,875
213002 Incapacity, death benefits and funeral expenses	3,375
221001 Advertising and Public Relations	21,209
221002 Workshops and Seminars	3,242

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

221003 Staff Training	40,000
221004 Recruitment Expenses	6,700
221006 Commissions and related charges	520
221007 Books, Periodicals & Newspapers	8,694
221008 Computer supplies and Information Technology (IT)	20,862
221009 Welfare and Entertainment	8,200
221011 Printing, Stationery, Photocopying and Binding	19,670
221012 Small Office Equipment	1,675
221014 Bank Charges and other Bank related costs	1,313
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	63
221016 IFMS Recurrent costs	125
221017 Subscriptions	3,034
222001 Telecommunications	10,410
222002 Postage and Courier	503
223001 Property Expenses	1,202
223002 Rates	11,775
223003 Rent – (Produced Assets) to private entities	23,550
223004 Guard and Security services	10,010
223005 Electricity	14,588
223006 Water	7,625
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,949
224004 Cleaning and Sanitation	27,959
225001 Consultancy Services- Short term	3,750
225002 Consultancy Services- Long-term	1,331
226001 Insurances	6,083
227001 Travel inland	54,125
227002 Travel abroad	61,687
227003 Carriage, Haulage, Freight and transport hire	5,460
227004 Fuel, Lubricants and Oils	79,730
228001 Maintenance - Civil	18,349
228002 Maintenance - Vehicles	36,613
228003 Maintenance – Machinery, Equipment & Furniture	8,826
228004 Maintenance – Other	2,950
282101 Donations	13
282103 Scholarships and related costs	32
282104 Compensation to 3rd Parties	3,750
282151 Fines and Penalties – to other govt units	438

*Reasons for Variation in performance*



# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
As Planned			
			<b>Total</b>
			<b>2,547,150</b>
			Wage Recurrent
			1,734,169
			Non Wage Recurrent
			199,418
			AIA
			613,563

### Outputs Funded

#### Output: 51 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2017,	New Guild Government was formed, their Annual Budget was submitted to Council for approval. Carried out orientation to 50 Guild Council members.	262101 Contributions to International Organisations (Current)	3,112
		264101 Contributions to Autonomous Institutions	71,983

#### Reasons for Variation in performance

As planned

		<b>Total</b>	<b>75,094</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,112
		AIA	71,983

#### Output: 52 Contributions to Research and International Organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Make contributions for research journals, periodicals and ,subscriptions to 5 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Support 7 staff to attend 2 research conferences.	Made contributions for research journals, periodicals and ,subscriptions to 4 international organizations for Library materials, information,e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences.	262101 Contributions to International Organisations (Current)	17,125
		264101 Contributions to Autonomous Institutions	6,251

#### Reasons for Variation in performance

As planned

		<b>Total</b>	<b>23,376</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,251
		AIA	17,125
		<b>Total For SubProgramme</b>	<b>8,022,890</b>
		Wage Recurrent	5,752,036
		Non Wage Recurrent	919,837
		AIA	1,351,017

### Development Projects

#### Project: 0906 Gulu University

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draw master plans, business plans for the 4 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock, Palm tree plantation, Agric Skill Devt training,	Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest.	<b>Item</b> 311101 Land	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b> Insufficient funds			
			<b>Total</b>
			<b>50,000</b>
			GoU Development
			0
			External Financing
			0
			AIA
			50,000

### Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block, Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I	Development of Business plan and BOQ for Construction of a Business Center with offices is completed where it will have Banks, lecture rooms and Offices for Faculty of Business & Development Centre Phase I	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 246,918
<b>Reasons for Variation in performance</b> Insufficient funds			
			<b>Total</b>
			<b>246,918</b>
			GoU Development
			42,500
			External Financing
			0
			AIA
			204,418

### Output: 73 Roads, Streets and Highways

Tarmac 1 kilometers of roads under AfDB HEST Project,	No road works done	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	<b>Spent</b> 250 26,990
<b>Reasons for Variation in performance</b> Insufficient funds			
			<b>Total</b>
			<b>27,240</b>
			GoU Development
			5,115
			External Financing
			0
			AIA
			22,125

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 130,100
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>130,100</b>

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	50,000
		External Financing	0
		AIA	80,100

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

Item	Spent
312202 Machinery and Equipment	25,000

#### Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	43,357

#### Reasons for Variation in performance

Total	43,357
GoU Development	0
External Financing	0
AIA	43,357

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	10,013

#### Reasons for Variation in performance

Total	10,013
GoU Development	10,013
External Financing	0
AIA	0

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

Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding.

Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress.

Item	Spent
312101 Non-Residential Buildings	10,000

#### Reasons for Variation in performance

Insufficient funds

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

### Output: 81 Lecture Room construction and rehabilitation (Universities)

# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop Business plan for Business Center in Faculty of Business & Development Studies. Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project).	Developed Business plan and BOQ for Business Center in Faculty of Business & Development Studies. Construction of Faculty of Agriculture & Environment block, Multi-Functional Bio-Sciences Laboratory (Under AfDB HEST Project) is in progress.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 56,000
<b>Reasons for Variation in performance</b> Insufficient funds			
			<b>Total</b>
			<b>56,000</b>
			GoU Development
			0
			External Financing
			0
			AIA
			56,000
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
Build and Repair walkways Pavements, carry out Plumbing,	No Repairs of walkways Pavements and or Plumbing was done.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 14,500
<b>Reasons for Variation in performance</b> Insufficient funds			
			<b>Total</b>
			<b>14,500</b>
			GoU Development
			0
			External Financing
			0
			AIA
			14,500
			<b>Total For SubProgramme</b>
			<b>613,128</b>
			GoU Development
			132,628
			External Financing
			0
			AIA
			480,500
<i>Development Projects</i>			
<b>Project: 1467 Institutional Support to Gulu University- Retooling</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure 1 30 seater Bus for Guild Office., 1 Van for Academic Registrar	No procurement of Transport equipment carried out.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procure Office 2013 with 500 user license, Increase Bandwidth from 15 Mbps to 40 Mbps,	Increased Bandwidth from 15 Mbps to 30 Mbps. Renovated server room, installed new switches, servers and routers to support IFMS and AfDB - HEST Project ICT activities.	<b>Item</b>	<b>Spent</b>

# Vote:149 Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engineering Department and Kitgum Campus,	No procurement of machinery carried out	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 250 Lecture chairs, 125 Library chairs, 38 library Tables, 20 office desks, 5 book shelves, 25 office chairs, 3 sideboards, 25 Conference chairs, 5 long conference tables, Filling cabinets	No procurement of F & F done	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Equipping Biology and Chemistry Laboratories, rehabilitation of Faculty of Science laboratories, Agriculture & Medicine.	No Equipping of Biology and Chemistry Laboratories carried out.	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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**Vote:149** Gulu University**QUARTER 1: Outputs and Expenditure in Quarter**

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<b>GRAND TOTAL</b>	<b>8,636,018</b>
Wage Recurrent	5,752,036
Non Wage Recurrent	919,837
GoU Development	132,628
External Financing	0
AIA	1,831,517

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# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Send 750 students for school practice, Conduct lectures, conduct exams, fieldwork, clerkship	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	214,982	0	214,982
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,823	0	17,823
	213001 Medical expenses (To employees)	(375)	0	(375)
	221006 Commissions and related charges	(2,413)	0	(2,413)
	221008 Computer supplies and Information Technology (IT)	(6,188)	0	(6,188)
	221011 Printing, Stationery, Photocopying and Binding	(55,130)	0	(55,130)
	221012 Small Office Equipment	(3,975)	0	(3,975)
	221014 Bank Charges and other Bank related costs	(1,688)	0	(1,688)
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,507	0	3,507
	222001 Telecommunications	(5,965)	0	(5,965)
	227001 Travel inland	(11,357)	0	(11,357)
	<b>Total</b>	<b>149,222</b>	<b>0</b>	<b>149,222</b>
	<b>Wage Recurrent</b>	<b>147,393</b>	<b>0</b>	<b>147,393</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>1,828</b>	<b>0</b>	<b>1,828</b>

#### Output: 02 Research, Consultancy and Publications

Conduct 5 research seminars and training, make 5 publications, Prepare and present 5 Research proposals for approval and funding, Conduct 3 Public lectures, Produce 1,000 brochures on research guides,make subscriptions to 3 referred research journals.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	5,827	0	5,827
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,396	0	2,396
	221001 Advertising and Public Relations	(125)	0	(125)
	221003 Staff Training	(5,544)	0	(5,544)
	<b>Total</b>	<b>2,555</b>	<b>0</b>	<b>2,555</b>
	<b>Wage Recurrent</b>	<b>6,812</b>	<b>0</b>	<b>6,812</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>(4,257)</b>	<b>0</b>	<b>(4,257)</b>

# Vote:149 Gulu University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct community clerkship in 30 Health Centres for 100 4th year Medical Students, carry out internship for 50 Medical students,	211101 General Staff Salaries	171,088	0	171,088
Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,033	0	25,033
	<b>Total</b>	<b>196,121</b>	<b>0</b>	<b>196,121</b>
	<i>Wage Recurrent</i>	<i>129,062</i>	<i>0</i>	<i>129,062</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>67,059</i>	<i>0</i>	<i>67,059</i>

### Output: 04 Students' Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay living out allowance for 803 Government sponsored students October - December 2017, pay welfare for 25 disability students, participate in inter-university Guild activities, audit Guild accounts.	211101 General Staff Salaries	6,394	0	6,394
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,188	0	2,188
	<b>Total</b>	<b>8,582</b>	<b>0</b>	<b>8,582</b>
	<i>Wage Recurrent</i>	<i>5,759</i>	<i>0</i>	<i>5,759</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,824</i>	<i>0</i>	<i>2,824</i>

### Output: 05 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay Salaries for 506 staff on payroll and Wages for 50 casual workers,	211101 General Staff Salaries	229,894	0	229,894
Remit 15% contribution to NSSF for the 506 staff,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,971	0	23,971
Remit Statutory Deductions (PAYE) to URA for the 506 staff,	213002 Incapacity, death benefits and funeral expenses	(3,375)	0	(3,375)
Pay accumulated Gratuity Arrears for 50 staff for the months of October - December 2017	221006 Commissions and related charges	(520)	0	(520)
	221014 Bank Charges and other Bank related costs	(1,313)	0	(1,313)
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	63	0	63
	223002 Rates	(11,775)	0	(11,775)
	282103 Scholarships and related costs	(32)	0	(32)
	282151 Fines and Penalties – to other govt units	(438)	0	(438)
	<b>Total</b>	<b>236,477</b>	<b>0</b>	<b>236,477</b>
	<i>Wage Recurrent</i>	<i>110,572</i>	<i>0</i>	<i>110,572</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>125,905</i>	<i>0</i>	<i>125,905</i>

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Draw master plans, business plans for the 3 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, Iatoro, Purongo, Forest, Gulu Town, Main campus, Open Agriculture Skills Development training, plant pines.



# Vote:149 Gulu University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block,  
Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I,

### Output: 73 Roads, Streets and Highways

Tarmarc 1 kilometers of roads under AfDB HEST Project,	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	(250)	0	(250)
	<b>Total</b>	<b>(250)</b>	<b>0</b>	<b>(250)</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(250)</i>	<i>0</i>	<i>(250)</i>

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

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

### Output: 81 Lecture Room construction and rehabilitation (Universities)

Continue with Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project). rehabilitation of lecture block at Faculty of Science.

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

Construct 1.0 kilometers of walkways at the main campus,

<b>GRAND TOTAL</b>	<b>592,707</b>	<b>0</b>	<b>592,707</b>
<i>Wage Recurrent</i>	<i>399,598</i>	<i>0</i>	<i>399,598</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>193,109</i>	<i>0</i>	<i>193,109</i>