

# Vote:149

Gulu University

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.922	13.961	4.937	11.729	17.7%	42.0%	237.6%
Non Wage	4.957	2.479	2.306	0.520	46.5%	10.5%	22.6%
Devt. GoU	2.500	1.349	0.966	0.832	38.6%	33.3%	86.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>35.379</b>	<b>17.789</b>	<b>8.209</b>	<b>13.081</b>	<b>23.2%</b>	<b>37.0%</b>	<b>159.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.379</b>	<b>17.789</b>	<b>8.209</b>	<b>13.081</b>	<b>23.2%</b>	<b>37.0%</b>	<b>159.3%</b>
Arrears	0.136	0.131	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>35.516</b>	<b>17.920</b>	<b>8.209</b>	<b>13.081</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>
<i>A.I.A Total</i>	8.500	4.250	2.438	8.655	28.7%	101.8%	355.0%
<b>Grand Total</b>	<b>44.016</b>	<b>22.170</b>	<b>10.647</b>	<b>21.736</b>	<b>24.2%</b>	<b>49.4%</b>	<b>204.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.879</b>	<b>22.039</b>	<b>10.647</b>	<b>21.736</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</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	43.88	10.65	21.74	24.3%	49.5%	204.2%
<b>Total for Vote</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>

### Matters to note in budget execution

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

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### V2: Performance Highlights

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

<b>Programme : 51 Delivery of Tertiary Education and Research</b>
<b>Responsible Officer: University Secretary</b>
<b>Programme Outcome: Rural transformation through access and enrolment</b>

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Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Increase in access and enrolment	Number	6,260	4,500
Increased rate of researches and publications	Rate	0.65	0.50
Utilisation of resources and accountability	Good/Fair/Poor	0.65	0.80

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

Programme : 51 Delivery of Tertiary Education and Research			
Sub Programme : 01 Administration			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Students taught	Number	4750	4750
Proportion of students sitting Semester examinations	Percentage	100%	95%
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of research publications	Number	20	10
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of students paid living out allowance	Number	800	800
Sub Programme : 0906 Gulu University			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of computer rooms constructed	Number	0	0
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Constructed	Number	0	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories constructed	Number	0	0
No. of Science blocks/Laboratories rehabilitated	Number	3	2
KeyOutPut : 81 Lecture Room construction and rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of lecture rooms constructed	Number	10	0

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No. of lecture rooms rehabilitated	Number	5	0
<b>KeyOutputPut : 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of campus based infrastructure developments undertaken	Number	6	2
<b>Sub Programme : 1467 Institutional Support to Gulu University- Retooling</b>			
<b>KeyOutputPut : 80 Construction and rehabilitation of learning facilities (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of computer rooms constructed	Number	0	0
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Constructed	Number	0	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories constructed	Number	0	0
No. of Science blocks/Laboratories rehabilitated	Number	3	2

### Performance highlights for the Quarter

**Administration:** Paid salaries, wages and remitted NSSF and PAYE to URA for 400 staff and 65 casual workers; Attended 1 research conference where 3 presentations were made; Supported the Guild Government; Remitted Ug. Shs. 375m to Gulu University Karamoja Const. College; Conducted community clerkship in 30 Health Centres for 100 medical students; Held 1 research conference, 2 research seminars and 2 public lectures; Paid living out allowances for 800 Government sponsored students and welfare for 10 disability students; and, Sponsored 3 academic staff to undergo training in Oil and Gas.

**Gulu University:** Opened up boundaries of all Gulu University lands at Nwoya, :Latoro, Purongo Forest, Gulu Town, Main Campus; Processed titles for 1,552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago; and, Completed 0.7km of internal road works at Main Campus.

**Institutional Support to Gulu University - Retooling:** Constructed LAN in 2 building; Procured 850 lecture chairs; and Paid outstanding balance on the heavy generator (200KVA) procured for the Faculty of Medicine during FY 2018/18.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>35.52</b>	<b>8.21</b>	<b>13.08</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>
<i>Class: Outputs Provided</i>	<i>32.34</i>	<i>7.24</i>	<i>12.22</i>	<i>22.4%</i>	<i>37.8%</i>	<i>168.8%</i>
075101 Teaching and Training	11.23	3.58	5.22	31.9%	46.5%	145.7%
075102 Research, Consultancy and Publications	0.21	0.07	0.05	34.5%	24.7%	71.6%
075103 Outreach	9.81	2.45	4.67	25.0%	47.6%	190.5%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075104 Students' Welfare	1.77	0.40	0.02	22.4%	1.2%	5.2%
075105 Administration and Support Services	9.33	0.74	2.26	8.0%	24.3%	304.4%
<b>Class: Outputs Funded</b>	<b>0.53</b>	<b>0.00</b>	<b>0.03</b>	<b>0.0%</b>	<b>4.9%</b>	<b>2.6%</b>
075151 Guild Services	0.51	0.00	0.00	0.0%	0.7%	0.3%
075152 Contributions to Research and International Organisations	0.02	0.00	0.02	0.0%	100.0%	2.3%
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>0.97</b>	<b>0.83</b>	<b>38.6%</b>	<b>33.3%</b>	<b>86.1%</b>
075171 Acquisition of Land by Government	0.38	0.08	0.08	21.5%	21.5%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	25.0%	25.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	25.0%	25.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.45	0.12	90.0%	24.8%	27.6%
075176 Purchase of Office and ICT Equipment, including Software	0.13	0.05	0.06	40.4%	45.8%	113.3%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.06	0.07	25.0%	31.3%	125.2%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.00	90.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.89	0.22	0.41	25.0%	45.9%	183.5%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.00	0.04	0.0%	36.3%	4.4%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.00	0.01	0.0%	25.0%	1.3%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
075199 Arrears	0.14	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>35.52</b>	<b>8.21</b>	<b>13.08</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>32.34</b>	<b>7.24</b>	<b>12.22</b>	22.4%	37.8%	168.8%
211101 General Staff Salaries	24.59	4.40	10.20	17.9%	41.5%	231.5%
211102 Contract Staff Salaries	3.33	0.53	1.53	16.0%	46.0%	287.5%
211103 Allowances (Inc. Casuals, Temporary)	1.63	0.41	0.00	24.8%	0.2%	0.6%
212101 Social Security Contributions	2.77	1.88	0.48	68.0%	17.4%	25.6%
221002 Workshops and Seminars	0.00	0.00	0.00	96.3%	0.0%	0.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	75.0%	75.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	62.5%	37.2%	59.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	62.5%	49.9%	79.8%
221009 Welfare and Entertainment	0.00	0.00	0.00	34.4%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	63.8%	34.5%	54.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%

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224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	71.4%	71.4%
227001 Travel inland	0.00	0.00	0.00	0.0%	16.6%	0.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	64.8%	64.8%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.53</b>	<b>0.00</b>	<b>0.03</b>	0.0%	4.9%	2.6%
262101 Contributions to International Organisations (Current)	0.02	0.00	0.02	0.0%	100.0%	2.3%
264101 Contributions to Autonomous Institutions	0.51	0.00	0.00	0.0%	0.7%	0.3%
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>0.97</b>	<b>0.83</b>	38.6%	33.3%	86.1%
311101 Land	0.38	0.08	0.08	21.5%	21.5%	100.0%
312101 Non-Residential Buildings	0.60	0.11	0.25	17.9%	41.0%	228.9%
312103 Roads and Bridges.	0.02	0.01	0.01	25.0%	25.0%	100.0%
312201 Transport Equipment	0.50	0.45	0.12	90.0%	24.8%	27.6%
312202 Machinery and Equipment	0.23	0.06	0.07	25.0%	31.3%	125.2%
312211 Office Equipment	0.08	0.07	0.00	90.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.05	0.06	40.4%	45.8%	113.3%
312214 Laboratory Equipments	0.56	0.14	0.24	25.0%	43.4%	173.8%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.14	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>35.52</b>	<b>8.21</b>	<b>13.08</b>	23.1%	36.8%	159.3%

**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>35.52</b>	<b>8.21</b>	<b>13.08</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	33.01	7.24	12.25	21.9%	37.1%	169.1%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.19	0.33	19.4%	33.3%	171.4%
1467 Institutional Support to Gulu University- Retooling	1.50	0.77	0.50	51.3%	33.2%	64.6%
<b>Total for Vote</b>	<b>35.52</b>	<b>8.21</b>	<b>13.08</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: 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 260 Government and 2,300 Private students, Register 8 additional PhD and 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration staff to undergo trainings, workshops, conference, Conduct exams, Graduate 1,300	Admitted 260 Government and 2,300 private students. Registered 8 additional PhD and 15 additional master programme students.  Sponsored 3 academic staff to undergo training in Oil and Gas.  Sponsored 3academic staff to undergo training in Oil and Gas.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>5,823,759</td> </tr> <tr> <td>211102 Contract Staff Salaries</td> <td>471,859</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,310,847</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>390,893</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>27,748</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>29,000</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>15,600</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>29,872</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>21,505</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>6,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>38,790</td> </tr> <tr> <td>227002 Travel abroad</td> <td>49,559</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>14,061</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>2,466</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	5,823,759	211102 Contract Staff Salaries	471,859	211103 Allowances (Inc. Casuals, Temporary)	1,310,847	212101 Social Security Contributions	390,893	213004 Gratuity Expenses	27,748	221002 Workshops and Seminars	29,000	221007 Books, Periodicals & Newspapers	15,600	221009 Welfare and Entertainment	29,872	221011 Printing, Stationery, Photocopying and Binding	21,505	222002 Postage and Courier	6,000	224004 Cleaning and Sanitation	38,790	227002 Travel abroad	49,559	228002 Maintenance - Vehicles	14,061	228003 Maintenance – Machinery, Equipment & Furniture	2,466	
Item	Spent																																
211101 General Staff Salaries	5,823,759																																
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228002 Maintenance - Vehicles	14,061																																
228003 Maintenance – Machinery, Equipment & Furniture	2,466																																
<b>Reasons for Variation in performance</b>																																	
Sponsoring of 7 administration staff to undergo trainings, workshops, conference could not be undertaken due to insufficient funds.																																	
			<b>Total</b>	<b>8,231,959</b>																													
			Wage Recurrent	4,956,275																													
			Non Wage Recurrent	259,901																													
			AIA	3,015,783																													
<b>Output: 02 Research, Consultancy and Publications</b>																																	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 15 research seminars and training, make 15 publications, Prepare and present 20 Research proposals for approval and funding, Conduct 10 Public lectures, Produce 3,000 brochures on research guides, make subscriptions to 10 reference research journa	Made 5 publications. Prepared and presented 5 research proposals for approval and funding. Conduct 5 public lectures. Produced 1,000 brochures on research guidelines.  Held 1 research conference, 2 research seminars and 2 public lectures.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,397 45,174 12,245 7,020 3,235 4,232 3,578 1,429 997 1,650 1,683 8,474 2,633 1,190

### Reasons for Variation in performance

Publications, research proposals and production of brochures on research guidelines were not done due to insufficient funds.

<b>Total</b>	<b>112,937</b>
Wage Recurrent	40,936
Non Wage Recurrent	11,369
AIA	60,632

### Output: 03 Outreach

Conduct community clerkship in at least 30 Health Centers for 100 Medical Students, internship for 50 Medical students, Field visits/attachments and industrial visits for 250 students for Faculty of Agric & Env, conduct 5 training on research writing.	Conducted 5 research writing training. Completed field attachments and industrial visits for 250 students from Faculty of Agriculture and Environment.  Conducted community clerkship in 30 Health Centers for 100 Medical Students	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland	<b>Spent</b> 4,807,747 761,654 144,078 340,985 4,800 1,400 1,200
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>6,061,863</b>
Wage Recurrent	4,447,371
Non Wage Recurrent	222,853
AIA	1,391,639

### Output: 04 Students' Welfare

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## QUARTER 2: 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
Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.	Paid living out allowance every month for 800 Government sponsored students, and welfare for 10 disability students.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,910
		211102 Contract Staff Salaries	34,182
		211103 Allowances (Inc. Casuals, Temporary)	658,082
		212101 Social Security Contributions	539
		221007 Books, Periodicals & Newspapers	1,011
		221008 Computer supplies and Information Technology (IT)	430
		221009 Welfare and Entertainment	5,134
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224004 Cleaning and Sanitation	5,133
		227001 Travel inland	2,558
		<b>Total</b>	<b>726,979</b>
		Wage Recurrent	20,480
		Non Wage Recurrent	166
		<i>AIA</i>	706,333

### Reasons for Variation in performance

Nil

### Output: 05 Administration and Support Services



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## QUARTER 2: 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
Pay Salaries for 492 staff and Wages for 60 casual workers, Remit 15% NSSF, Remit (PAYE)to URA for the 492 staff, Pay accumulated Gratuity Arrears for 101 staff and Gratuity for staff, Recruit 73 additional staff.	Paid salaries and wages and remitted NSSF and PAYE to URA for 440 staff and 65 casual workers.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,687,178
		211102 Contract Staff Salaries	660,482
		211103 Allowances (Inc. Casuals, Temporary)	251,280
		212101 Social Security Contributions	122,172
		213001 Medical expenses (To employees)	86,978
		213004 Gratuity Expenses	10,000
		221001 Advertising and Public Relations	40,325
		221002 Workshops and Seminars	1,542
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	17,387
		221008 Computer supplies and Information Technology (IT)	58,174
		221009 Welfare and Entertainment	16,392
		221011 Printing, Stationery, Photocopying and Binding	45,410
		221012 Small Office Equipment	3,325
		221017 Subscriptions	5,370
		222001 Telecommunications	14,497
		223003 Rent – (Produced Assets) to private entities	47,100
		223004 Guard and Security services	27,080
		223005 Electricity	34,035
		223006 Water	14,527
		224004 Cleaning and Sanitation	64,371
		225001 Consultancy Services- Short term	3,750
		226001 Insurances	3,000
		226002 Licenses	400
		227001 Travel inland	109,596
		227002 Travel abroad	45,484
		227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	143,337
		228001 Maintenance - Civil	22,993
		228002 Maintenance - Vehicles	89,589
		228003 Maintenance – Machinery, Equipment & Furniture	17,625
		228004 Maintenance – Other	7,680

### Reasons for Variation in performance

Payment of accumulated Gratuity Arrears awaits clarification from MoFPED regarding allocation.

<b>Total</b>	<b>4,711,879</b>
Wage Recurrent	2,263,921

# Vote:149 Gulu University

## QUARTER 2: 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
		Non Wage Recurrent	0
		AIA	2,447,958

### Outputs Funded

#### Output: 51 Guild Services

Form a new Guild Government and swear in executives (20) by April 2018. Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2018, Conduct Guild executive induction for 50 members, support Guild Government.

Successfully formed the Guild Government and sworn in executives , prepared guild annual budget activities, inducted the guild executive and supported Guild activities.  
  
Transferred funds to the Karamoja Constituent College (Ug Shs 125m in Q1 and Ug Shs. 125m in Q2.

**Item**  
264101 Contributions to Autonomous Institutions

**Spent**  
299,231

#### Reasons for Variation in performance

Ug Shs 150 meant for Q3 & 4 was front loaded in Q2.

<b>Total</b>	<b>299,232</b>
Wage Recurrent	0
Non Wage Recurrent	3,464
AIA	295,768

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

Make annual contributions for research journals, periodicals and make subscriptions to 4 international organizations for Library materials, AGORA, HINARI, OARE, ARDI information, Research and Publications, Attend 10 research conferences and make 8 present

Made annual contributions for research journals, periodicals and subscriptions to international organizations.  
  
Attended 1 research conference where 3 presentations were made.

**Item**  
262101 Contributions to International Organisations (Current)

**Spent**  
26,611

#### Reasons for Variation in performance

Other research conferences will be undertaken in subsequent quarters.

<b>Total</b>	<b>26,611</b>
Wage Recurrent	0
Non Wage Recurrent	22,553
AIA	4,058
<b>Total For SubProgramme</b>	<b>20,171,461</b>
Wage Recurrent	11,728,984
Non Wage Recurrent	520,306
AIA	7,922,171

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

# Vote:149 Gulu University

## QUARTER 2: 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
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago, Draw Master Plan , Plant trees, Palm Oil, Set Honey B	Opened up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus,  Processed Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago.  Finalized drawing of Master plans, business plans for the 7 pieces of land.	<b>Item</b> 311101 Land	<b>Spent</b> 180,000
<b>Reasons for Variation in performance</b>			
Nil			
			<b>Total</b>
			<b>180,000</b>
			GoU Development
			81,490
			External Financing
			0
			AIA
			98,510
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Tile Main administration building, Replace curtains at Administration Block, Academic Registrar's Office, Deans of Faculties	Replaced curtains at Administration Block.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 111,533
<b>Reasons for Variation in performance</b>			
By the end of the quarter, the procurement process for tilling of the main administration building had not yet been completed.			
			<b>Total</b>
			<b>111,533</b>
			GoU Development
			25,000
			External Financing
			0
			AIA
			86,533
<b>Output: 73 Roads, Streets and Highways</b>			
Re-design and open internal road networks of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites.	Completed 0.7km of Internal road works at Main Campus.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 26,913
<b>Reasons for Variation in performance</b>			
Internal road and network at Faculty of Medicine New site and AfDB HEST Project sites were not undertaken due to inadequate funds			
			<b>Total</b>
			<b>26,913</b>
			GoU Development
			5,038
			External Financing
			0
			AIA
			21,875
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Rehabilitation and refurbishment of Physics and Chemistry Laboratories rehabilitation and refurbishment of Physics and Chemistry Laboratories	Completed construction and technical handover of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding. Completed rehabilitation and refurbishment of chemistry Laboratory.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 167,500
<b>Reasons for Variation in performance</b>			

# Vote:149 Gulu University

## QUARTER 2: 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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This was undertaken in Q1.

		<b>Total</b>	<b>167,500</b>
		GoU Development	165,000
		External Financing	0
		AIA	2,500

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

Start foundation phase construction of a Business Center in FoB&DS with classrooms. Construction of Lecture rooms with Offices at Kitgum Campus land to start.

Item	Spent
312101 Non-Residential Buildings	99,576

#### Reasons for Variation in performance

By the end of the quarter, the procurement process for the construction of Faculty of Business & Development Studies had not yet been completed.

		<b>Total</b>	<b>99,576</b>
		GoU Development	43,576
		External Financing	0
		AIA	56,000

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

Build/Repair walkways Pavements, Plumbing, electrical wiring, 1.0 kms walkways at the main campus, 0.5 kms at faculty of Agriculture & Environment, FOA&E and Medicine. Re-design , modeling of compound at campuses, Fencing ADB-HEST Project building sites.

Undertook campus based rehabilitation and walkways.

Item	Spent
312101 Non-Residential Buildings	27,000

#### Reasons for Variation in performance

Nil

		<b>Total</b>	<b>27,000</b>
		GoU Development	12,500
		External Financing	0
		AIA	14,500
		<b>Total For SubProgramme</b>	<b>612,522</b>
		GoU Development	332,604
		External Financing	0
		AIA	279,918

#### Development Projects

### Project: 1467 Institutional Support to Gulu University- Retooling

#### Capital Purchases

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

Procure 1 Double Cabin Pickup for Finance Office, 1 Station Wagon for Vice Chancellor, 1 Vans for General Use for Academic Registrar, 1 Ambulance for Medical Unit.

Item	Spent
312201 Transport Equipment	297,060

# Vote:149 Gulu University

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

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

Procurement of 1 Station wagon for Vice Chancellor was erroneous captured in the system.

<b>Total</b>	<b>297,060</b>
GoU Development	124,155
External Financing	0
AIA	172,905

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

Procure ARIS software for students fees collection for Management Information Systems for students, fees, AR's office and Finance , construct LAN in 4 Buildings, CCTV, IT equipment, Audit software	Constructed LAN in 3 Buildings. Procured ARIS software for students students fees collection for Management Information Systems for Students, fees, AR's office.	Item	Spent
		312213 ICT Equipment	148,016

### Reasons for Variation in performance

Construction of LAN in 1 Buildings was not undertake due to budgetary constraints.

<b>Total</b>	<b>148,016</b>
GoU Development	59,469
External Financing	0
AIA	88,547

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

Procure 1 heavy duty Generators (200KVA) for Faculty of Medicine, 1 Medium size Generator for Kitgum Campus, Procure 2 Heavy duty copiers, 5 Heavy Duty Printers	Paid outstanding balance on the heavy duty Generator (200KVA) procured for the Faculty of Medicine during FY 2017/18.	Item	Spent
		312202 Machinery and Equipment	119,913

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>119,913</b>
GoU Development	72,000
External Financing	0
AIA	47,913

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

Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables	Procure 850 Lecture chairs.	Item	Spent
		312211 Office Equipment	24,320

### Reasons for Variation in performance

Procurement of 250 Library chairs, 50 library Tables, 13 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs and 3 long conference tables was not undertaken due to inadequate funds.

<b>Total</b>	<b>24,320</b>
GoU Development	0
External Financing	0
AIA	24,320

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

# Vote:149

Gulu University

## QUARTER 2: 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
Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	Initiated the procurement process for the furnishing of laboratories at Faculties of Science, Agriculture & Medicine.	<b>Item</b> 312214 Laboratory Equipments	<b>Spent</b> 362,620

### Reasons for Variation in performance

By the end of the quarter, the procurement process for the furnishing of laboratories at Faculties of Science, Agriculture & Medicine had not been finalized.

	<b>Total</b>	<b>362,620</b>
	GoU Development	243,313
	External Financing	0
	AIA	119,307
	<b>Total For SubProgramme</b>	<b>951,929</b>
	GoU Development	498,937
	External Financing	0
	AIA	452,992
	<b>GRAND TOTAL</b>	<b>21,735,912</b>
	Wage Recurrent	11,728,984
	Non Wage Recurrent	520,306
	GoU Development	831,541
	External Financing	0
	AIA	8,655,081

# Vote:149

Gulu University

## QUARTER 2: 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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### Program: 51 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Sponsor 10 administration staff to undergo trainings, workshops, conference

Sponsored 3 academic staff to undergo training in Oil and Gas.

Item	Spent
211101 General Staff Salaries	3,544,039
211102 Contract Staff Salaries	263,132
211103 Allowances (Inc. Casuals, Temporary)	1,053,149
212101 Social Security Contributions	127,451
213004 Gratuity Expenses	15,220
221002 Workshops and Seminars	24,500
221007 Books, Periodicals & Newspapers	7,800
221009 Welfare and Entertainment	15,026
221011 Printing, Stationery, Photocopying and Binding	17,205
222002 Postage and Courier	3,000
224004 Cleaning and Sanitation	14,395
227002 Travel abroad	25,877
228002 Maintenance - Vehicles	7,031
228003 Maintenance – Machinery, Equipment & Furniture	1,233

#### Reasons for Variation in performance

Sponsoring of 7 administration staff to undergo trainings, workshops, conference could not be undertaken due to insufficient funds.

<b>Total</b>	<b>5,119,057</b>
Wage Recurrent	2,532,666
Non Wage Recurrent	0
<i>AIA</i>	2,586,391

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

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 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 5 reference research journals	Held 1 research conference, 2 research seminars and 2 public lectures.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	14,165
		211102 Contract Staff Salaries	31,646
		211103 Allowances (Inc. Casuals, Temporary)	4,311
		212101 Social Security Contributions	2,293
		213004 Gratuity Expenses	3,235
		221002 Workshops and Seminars	4,232
		221006 Commissions and related charges	1,750
		221007 Books, Periodicals & Newspapers	424
		221008 Computer supplies and Information Technology (IT)	997
		221009 Welfare and Entertainment	825
		221011 Printing, Stationery, Photocopying and Binding	563
		227001 Travel inland	4,237
		227002 Travel abroad	2,309
		227004 Fuel, Lubricants and Oils	1,190

### Reasons for Variation in performance

Publications, research proposals and production of brochures on research guidelines were not done due to insufficient funds.

<b>Total</b>	<b>72,177</b>
Wage Recurrent	22,882
Non Wage Recurrent	1,381
<i>AIA</i>	47,914

### Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct community clerkship in at least 30 Health Centers for 100 Medical Students	Conducted community clerkship in 30 Health Centers for 100 Medical Students	211101 General Staff Salaries	2,890,723
		211102 Contract Staff Salaries	645,892
		211103 Allowances (Inc. Casuals, Temporary)	76,941
		212101 Social Security Contributions	285,192
		221011 Printing, Stationery, Photocopying and Binding	2,400
		224004 Cleaning and Sanitation	700
		227001 Travel inland	1,200

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>3,903,048</b>
Wage Recurrent	2,422,350
Non Wage Recurrent	173,766
<i>AIA</i>	1,306,932

### Output: 04 Students' Welfare



**Vote:149** Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Pay living out allowance every month for 800 Government sponsored students, pay welfare for 10 disability students.	Paid living out allowance every month for 800 Government sponsored students, and welfare for 10 disability students.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,910
		211102 Contract Staff Salaries	33,476
		211103 Allowances (Inc. Casuals, Temporary)	612,866
		212101 Social Security Contributions	257
		221007 Books, Periodicals & Newspapers	676
		221008 Computer supplies and Information Technology (IT)	430
		221009 Welfare and Entertainment	2,567
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224004 Cleaning and Sanitation	2,566
		227001 Travel inland	1,615
		<b>Total</b>	<b>674,363</b>
		Wage Recurrent	20,480
		Non Wage Recurrent	166
		<i>AIA</i>	653,717

**Reasons for Variation in performance**

Nil

**Output: 05 Administration and Support Services**

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay staff Salaries and Wages, casual workers, Remit 15% NSSF, Remit (PAYE) to URA for the 492 staff, and 60 casual workers. Pay accumulated Gratuity Arrears for 101 staff and Recruit 20 additional staff.	Paid salaries and wages and remitted NSSF and PAYE to URA for 440 staff and 65 casual workers.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,658,561
		211102 Contract Staff Salaries	652,012
		211103 Allowances (Inc. Casuals, Temporary)	132,084
		212101 Social Security Contributions	107,843
		213001 Medical expenses (To employees)	81,611
		213004 Gratuity Expenses	10,000
		221001 Advertising and Public Relations	35,725
		221002 Workshops and Seminars	771
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	8,694
		221008 Computer supplies and Information Technology (IT)	40,344
		221009 Welfare and Entertainment	8,196
		221011 Printing, Stationery, Photocopying and Binding	26,085
		221012 Small Office Equipment	1,663
		221017 Subscriptions	5,320
		222001 Telecommunications	10,099
		223003 Rent – (Produced Assets) to private entities	23,550
		223004 Guard and Security services	23,540
		223005 Electricity	33,535
		223006 Water	14,266
		224004 Cleaning and Sanitation	36,425
		225001 Consultancy Services- Short term	3,750
		226001 Insurances	1,500
		226002 Licenses	200
		227001 Travel inland	67,659
		227002 Travel abroad	27,841
		227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	111,082
		228001 Maintenance - Civil	16,426
		228002 Maintenance - Vehicles	65,806
		228003 Maintenance – Machinery, Equipment & Furniture	8,813
		228004 Maintenance – Other	5,780

### Reasons for Variation in performance

Payment of accumulated Gratuity Arrears awaits clarification from MoFPED regarding allocation.

<b>Total</b>	<b>4,249,977</b>
Wage Recurrent	2,263,921
Non Wage Recurrent	0

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 1,986,056
<i>Outputs Funded</i>			
<b>Output: 51 Guild Services</b>			
Support Guild Government. Remit Ug Shs. 125m each quarter to GU Karamoja Const. College	Supported the Guild Government.  Remitted Ug Shs. 375m to Gulu University Karamoja Const. College.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 259,687
<b>Reasons for Variation in performance</b>			
Ug Shs 150 meant for Q3 & 4 was front loaded in Q2.			
		<b>Total</b>	<b>259,687</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,464
		AIA	256,223
<b>Output: 52 Contributions to Research and International Organisations</b>			
Attend 3 research conferences and make 3 presentations.	Attended 1 research conference where 3 presentations were made.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 23,582
<b>Reasons for Variation in performance</b>			
Other research conferences will be undertaken in subsequent quarters.			
		<b>Total</b>	<b>23,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,553
		AIA	1,029
		<b>Total For SubProgramme</b>	<b>14,301,891</b>
		Wage Recurrent	7,262,299
		Non Wage Recurrent	201,330
		AIA	6,838,262
<i>Development Projects</i>			
<b>Project: 0906 Gulu University</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago	Opened up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus,  Processed Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago.	<b>Item</b> 311101 Land	<b>Spent</b> 180,000
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>180,000</b>
		GoU Development	81,490
		External Financing	0
		AIA	98,510

# Vote:149 Gulu University

## QUARTER 2: 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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### Output: 72 Government Buildings and Administrative Infrastructure

Replace Curtains	Replaced curtains at Administration Block.	Item	Spent
		312101 Non-Residential Buildings	93,483

#### Reasons for Variation in performance

By the end of the quarter, the procurement process for tiling of the main administration building had not yet been completed.

<b>Total</b>	<b>93,483</b>
GoU Development	25,000
External Financing	0
AIA	68,483

### Output: 73 Roads, Streets and Highways

Internal road works of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites	Completed 0.7km of Internal road works at Main Campus.	Item	Spent
		312103 Roads and Bridges.	26,913

#### Reasons for Variation in performance

Internal road and network at Faculty of Medicine New site and AfDB HEST Project sites were not undertaken due to inadequate funds

<b>Total</b>	<b>26,913</b>
GoU Development	5,038
External Financing	0
AIA	21,875

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

Continue with Construction of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding	Rehabilitated and refurbished the Physics laboratory	Item	Spent
Rehabilitation and refurbishment of Chemistry Laboratory	Nil	312101 Non-Residential Buildings	167,500

#### Reasons for Variation in performance

This was undertaken in Q1.

<b>Total</b>	<b>167,500</b>
GoU Development	165,000
External Financing	0
AIA	2,500

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

Continue with foundation construction of Faculty of Business & Development Studies	Nil	Item	Spent
		312101 Non-Residential Buildings	99,576

#### Reasons for Variation in performance

By the end of the quarter, the procurement process for the construction of Faculty of Business & Development Studies had not yet been completed.

<b>Total</b>	<b>99,576</b>
GoU Development	43,576
External Financing	0
AIA	56,000

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

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Nil	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	27,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>27,000</b>
GoU Development	12,500
External Financing	0
AIA	14,500
<b>Total For SubProgramme</b>	<b>594,472</b>
GoU Development	332,604
External Financing	0
AIA	261,868

### Development Projects

#### Project: 1467 Institutional Support to Gulu University- Retooling

##### Capital Purchases

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

1 Station wagon for Vice Chancellor	Nil	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	36,045

### Reasons for Variation in performance

Procurement of 1 Station wagon for Vice Chancellor was erroneous captured in the system.

<b>Total</b>	<b>36,045</b>
GoU Development	0
External Financing	0
AIA	36,045

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

Construct LAN in 4 Buildings	Constructed LAN in 2 Buildings	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	103,742

### Reasons for Variation in performance

Construction of LAN in 1 Buildings was not undertake due to budgetary constraints.

<b>Total</b>	<b>103,742</b>
GoU Development	59,469
External Financing	0
AIA	44,273

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

	Paid outstanding balance on the heavy duty Generator (200KVA) procured for the Faculty of Medicine during FY 2017/18.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	48,043

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>48,043</b>
GoU Development	15,000

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	33,043
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procure 500 Lecture chairs, 250 Library chairs, 50 library Tables, 13 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs, 3 long conference tables	Procure 850 Lecture chairs.	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	24,320
<b>Reasons for Variation in performance</b>			
Procurement of 250 Library chairs, 50 library Tables, 13 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs and 3 long conference tables was not undertaken due to inadequate funds.			
		<b>Total</b>	<b>24,320</b>
		GoU Development	0
		External Financing	0
		AIA	24,320
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Furnishing of laboratories at Faculties of Science, Agriculture & Medicine	Initiated the procurement process for the furnishing of laboratories at Faculties of Science, Agriculture & Medicine.	<b>Item</b>	<b>Spent</b>
		312214 Laboratory Equipments	315,303
<b>Reasons for Variation in performance</b>			
By the end of the quarter, the procurement process for the furnishing of laboratories at Faculties of Science, Agriculture & Medicine had not been finalized.			
		<b>Total</b>	<b>315,303</b>
		GoU Development	200,600
		External Financing	0
		AIA	114,703
		<b>Total For SubProgramme</b>	<b>527,453</b>
		GoU Development	275,069
		External Financing	0
		AIA	252,384
		<b>GRAND TOTAL</b>	<b>15,423,816</b>
		Wage Recurrent	7,262,299
		Non Wage Recurrent	201,330
		GoU Development	607,673
		External Financing	0
		AIA	7,352,515

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</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

Sponsor 5 administration staff to undergo trainings, workshops, conference, Graduate 1,300 students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(3,398,066)	0	(3,398,066)
	211102 Contract Staff Salaries	(263,130)	0	(263,130)
	211103 Allowances (Inc. Casuals, Temporary)	(1,044,480)	0	(1,044,480)
	212101 Social Security Contributions	637,253	0	637,253
	213003 Retrenchment costs	150	0	150
	213004 Gratuity Expenses	11,002	0	11,002
	221001 Advertising and Public Relations	20,231	0	20,231
	221002 Workshops and Seminars	(17,957)	0	(17,957)
	221007 Books, Periodicals & Newspapers	(7,793)	0	(7,793)
	221009 Welfare and Entertainment	(14,977)	0	(14,977)
	221011 Printing, Stationery, Photocopying and Binding	(17,128)	0	(17,128)
	222002 Postage and Courier	(2,870)	0	(2,870)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,565	0	11,565
	224004 Cleaning and Sanitation	(11,802)	0	(11,802)
	226001 Insurances	1,920	0	1,920
	227002 Travel abroad	(21,059)	0	(21,059)
	227003 Carriage, Haulage, Freight and transport hire	2,438	0	2,438
	227004 Fuel, Lubricants and Oils	60,582	0	60,582
	228002 Maintenance - Vehicles	(7,006)	0	(7,006)
	228003 Maintenance – Machinery, Equipment & Furniture	(1,233)	0	(1,233)
	<b>Total</b>	<b>(4,062,358)</b>	<b>0</b>	<b>(4,062,358)</b>
	<b>Wage Recurrent</b>	<b>(2,407,264)</b>	<b>0</b>	<b>(2,407,264)</b>
	<b>Non Wage Recurrent</b>	<b>770,009</b>	<b>0</b>	<b>770,009</b>
	<b>AIA</b>	<b>(2,425,103)</b>	<b>0</b>	<b>(2,425,103)</b>

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Gulu University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Research, Consultancy and Publications</b>				
Make 5 publications, Prepare and present 5 Research proposals for approval and funding, Conduct 3 Public lectures, Produce 500 brochures on research guides.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(2,195)	0	(2,195)
	211102 Contract Staff Salaries	(15,106)	0	(15,106)
	211103 Allowances (Inc. Casuals, Temporary)	(3,554)	0	(3,554)
	212101 Social Security Contributions	11,464	0	11,464
	213004 Gratuity Expenses	1,765	0	1,765
	221002 Workshops and Seminars	1,393	0	1,393
	221006 Commissions and related charges	(1,203)	0	(1,203)
	221007 Books, Periodicals & Newspapers	(130)	0	(130)
	221008 Computer supplies and Information Technology (IT)	766	0	766
	221009 Welfare and Entertainment	(500)	0	(500)
	221011 Printing, Stationery, Photocopying and Binding	(58)	0	(58)
	221012 Small Office Equipment	38	0	38
	222001 Telecommunications	3,660	0	3,660
	222002 Postage and Courier	75	0	75
	227001 Travel inland	(4,149)	0	(4,149)
	227002 Travel abroad	7,867	0	7,867
	227003 Carriage, Haulage, Freight and transport hire	75	0	75
	227004 Fuel, Lubricants and Oils	5,900	0	5,900
	<b>Total</b>	<b>6,107</b>	<b>0</b>	<b>6,107</b>
	<b>Wage Recurrent</b>	<b>4,921</b>	<b>0</b>	<b>4,921</b>
	<b>Non Wage Recurrent</b>	<b>15,871</b>	<b>0</b>	<b>15,871</b>
	<b>AIA</b>	<b>(14,685)</b>	<b>0</b>	<b>(14,685)</b>



# Vote:149 Gulu University

## QUARTER 3: 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>		
<b>Output: 03 Outreach</b>				
Conduct 5 training on research writing.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	(2,821,479)	0	(2,821,479)
	211102 Contract Staff Salaries	(452,334)	0	(452,334)
	211103 Allowances (Inc. Casuals, Temporary)	(76,278)	0	(76,278)
	212101 Social Security Contributions	(111,426)	0	(111,426)
	221010 Special Meals and Drinks	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	(2,300)	0	(2,300)
	222001 Telecommunications	1,500	0	1,500
	224004 Cleaning and Sanitation	(650)	0	(650)
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	3,750	0	3,750
	<b>Total</b>	<b>(3,455,417)</b>	<b>0</b>	<b>(3,455,417)</b>
	<b>Wage Recurrent</b>	<b>(2,218,842)</b>	<b>0</b>	<b>(2,218,842)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>(1,236,575)</b>	<b>0</b>	<b>(1,236,575)</b>

### Output: 04 Students' Welfare

Pay living out allowance every month for 800 Government sponsored students, pay welfare for 10 disability students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	96,670	0	96,670
	211102 Contract Staff Salaries	(33,476)	0	(33,476)
	211103 Allowances (Inc. Casuals, Temporary)	(331,470)	0	(331,470)
	212101 Social Security Contributions	(257)	0	(257)
	221001 Advertising and Public Relations	1,500	0	1,500
	221002 Workshops and Seminars	425	0	425
	221007 Books, Periodicals & Newspapers	(391)	0	(391)
	221008 Computer supplies and Information Technology (IT)	570	0	570
	221009 Welfare and Entertainment	(2,371)	0	(2,371)
	221011 Printing, Stationery, Photocopying and Binding	(400)	0	(400)
	221012 Small Office Equipment	875	0	875
	222001 Telecommunications	2,610	0	2,610
	224004 Cleaning and Sanitation	(2,513)	0	(2,513)
	227001 Travel inland	(578)	0	(578)
	227002 Travel abroad	5,625	0	5,625
	227003 Carriage, Haulage, Freight and transport hire	225	0	225
	227004 Fuel, Lubricants and Oils	19,242	0	19,242
	<b>Total</b>	<b>(243,713)</b>	<b>0</b>	<b>(243,713)</b>
	<b>Wage Recurrent</b>	<b>92,983</b>	<b>0</b>	<b>92,983</b>
	<b>Non Wage Recurrent</b>	<b>282,259</b>	<b>0</b>	<b>282,259</b>
	<b>AIA</b>	<b>(618,955)</b>	<b>0</b>	<b>(618,955)</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<b>Output: 05 Administration and Support Services</b>				
Pay staff Salaries and Wages, casual workers, Remit 15% NSSF, Remit (PAYE) to URA for the 492 staff, and 60 casual workers. Pay accumulated Gratuity Arrears for 101 staff	<b>Item</b>			
	211101 General Staff Salaries	(2,552,355)	0	(2,552,355)
	211102 Contract Staff Salaries	(652,012)	0	(652,012)
	211103 Allowances (Inc. Casuals, Temporary)	(1,208)	0	(1,208)
	212101 Social Security Contributions	513,792	0	513,792
	213001 Medical expenses (To employees)	(61,103)	0	(61,103)
	213004 Gratuity Expenses	2,500	0	2,500
	221001 Advertising and Public Relations	(19,116)	0	(19,116)
	221002 Workshops and Seminars	1,700	0	1,700
	221003 Staff Training	(20,000)	0	(20,000)
	221004 Recruitment Expenses	20,100	0	20,100
	221007 Books, Periodicals & Newspapers	(8,693)	0	(8,693)
	221008 Computer supplies and Information Technology (IT)	(37,311)	0	(37,311)
	221009 Welfare and Entertainment	(8,192)	0	(8,192)
	221011 Printing, Stationery, Photocopying and Binding	(25,740)	0	(25,740)
	221012 Small Office Equipment	(1,650)	0	(1,650)
	221016 IFMS Recurrent costs	8,625	0	8,625
	221017 Subscriptions	(2,336)	0	(2,336)
	222001 Telecommunications	(4,087)	0	(4,087)
	222002 Postage and Courier	1,508	0	1,508
	223001 Property Expenses	3,606	0	3,606
	223003 Rent – (Produced Assets) to private entities	(23,550)	0	(23,550)
	223004 Guard and Security services	(19,695)	0	(19,695)
	223005 Electricity	(19,448)	0	(19,448)
	223006 Water	(6,902)	0	(6,902)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,848	0	5,848
	224004 Cleaning and Sanitation	(36,412)	0	(36,412)
	226001 Insurances	3,083	0	3,083
	226002 Licenses	931	0	931
	227001 Travel inland	(55,471)	0	(55,471)
	227002 Travel abroad	16,203	0	16,203
	227003 Carriage, Haulage, Freight and transport hire	4,660	0	4,660
	227004 Fuel, Lubricants and Oils	(63,607)	0	(63,607)
	228001 Maintenance - Civil	(4,644)	0	(4,644)
	228002 Maintenance - Vehicles	(65,475)	0	(65,475)
	228003 Maintenance – Machinery, Equipment & Furniture	(8,799)	0	(8,799)
	228004 Maintenance – Other	(4,730)	0	(4,730)
	282101 Donations	38	0	38

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## QUARTER 3: 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>			
	282104 Compensation to 3rd Parties	11,250	0	11,250	
	<b>Total</b>	<b>(3,108,694)</b>	<b>0</b>	<b>(3,108,694)</b>	
	<i>Wage Recurrent</i>	<i>(2,263,921)</i>	<i>0</i>	<i>(2,263,921)</i>	
	<i>Non Wage Recurrent</i>	<i>743,751</i>	<i>0</i>	<i>743,751</i>	
	<i>AIA</i>	<i>(1,588,524)</i>	<i>0</i>	<i>(1,588,524)</i>	

### Outputs Funded

#### Output: 51 Guild Services

<i>Nil</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	(245,981)	0	(245,981)
	<b>Total</b>	<b>(245,981)</b>	<b>0</b>	<b>(245,981)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,464)</i>	<i>0</i>	<i>(3,464)</i>
	<i>AIA</i>	<i>(242,518)</i>	<i>0</i>	<i>(242,518)</i>

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

<i>Attend 4 research conferences and make 3 presentations.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	(9,486)	0	(9,486)
	<b>Total</b>	<b>(9,486)</b>	<b>0</b>	<b>(9,486)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(22,553)</i>	<i>0</i>	<i>(22,553)</i>
	<i>AIA</i>	<i>13,067</i>	<i>0</i>	<i>13,067</i>

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

<i>Open livestock, Palm tree plantation, Honey, Woodlots</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	1,490	0	1,490
	<b>Total</b>	<b>1,490</b>	<b>0</b>	<b>1,490</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>1,490</i>	<i>0</i>	<i>1,490</i>

#### Output: 72 Government Buildings and Administrative Infrastructure

<i>Tile Main administration building, Replace curtains at Academic Registrar's Office and Deans of Faculties.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	(18,050)	0	(18,050)
	<b>Total</b>	<b>(18,050)</b>	<b>0</b>	<b>(18,050)</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>(18,050)</i>	<i>0</i>	<i>(18,050)</i>

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## QUARTER 3: 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: 73 Roads, Streets and Highways

Re-design and open internal road networks of 0.3 kilometers at Main Campus.

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

Nil	Item	Balance b/f	New Funds	Total
Nil	312101 Non-Residential Buildings	(82,500)	0	(82,500)
	<b>Total</b>	<b>(82,500)</b>	<b>0</b>	<b>(82,500)</b>
	<i>GoU Development</i>	<i>(82,500)</i>	<i>0</i>	<i>(82,500)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Award contract to kick start foundation phase for construction of a Business Center in FoB&DS with classrooms.

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(99,576)	0	(99,576)
<b>Total</b>	<b>(99,576)</b>	<b>0</b>	<b>(99,576)</b>
<i>GoU Development</i>	<i>(43,576)</i>	<i>0</i>	<i>(43,576)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>(56,000)</i>	<i>0</i>	<i>(56,000)</i>

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

Build/Repair walkways Pavements, Plumbing, electrical wiring.

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(27,000)	0	(27,000)
<b>Total</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>
<i>GoU Development</i>	<i>(12,500)</i>	<i>0</i>	<i>(12,500)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>(14,500)</i>	<i>0</i>	<i>(14,500)</i>

### Project: 1467 Institutional Support to Gulu University- Retooling

#### Capital Purchases

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

Procure 1 Ambulance for the Medical Unit.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	313,140	0	313,140
	<b>Total</b>	<b>313,140</b>	<b>0</b>	<b>313,140</b>
	<i>GoU Development</i>	<i>325,845</i>	<i>0</i>	<i>325,845</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(12,705)</i>	<i>0</i>	<i>(12,705)</i>

# Vote:149 Gulu University

## QUARTER 3: 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>		
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
Construct LAN in 2 Buildings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	(47,902)	0	(47,902)
	<b>Total</b>	<b>(47,902)</b>	<b>0</b>	<b>(47,902)</b>
	<i>GoU Development</i>	<i>(6,969)</i>	<i>0</i>	<i>(6,969)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(40,933)</i>	<i>0</i>	<i>(40,933)</i>
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Procure 1 Heavy duty copiers and 2 Heavy Duty Printers.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	(25,698)	0	(25,698)
	<b>Total</b>	<b>(25,698)</b>	<b>0</b>	<b>(25,698)</b>
	<i>GoU Development</i>	<i>(14,500)</i>	<i>0</i>	<i>(14,500)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(11,198)</i>	<i>0</i>	<i>(11,198)</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Procure 500 Lecture chairs and 5 office chairs.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	74,620	0	74,620
	<b>Total</b>	<b>74,620</b>	<b>0</b>	<b>74,620</b>
	<i>GoU Development</i>	<i>72,048</i>	<i>0</i>	<i>72,048</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,572</i>	<i>0</i>	<i>2,572</i>
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>				
Award contract for the furnishing of laboratories at Faculties of Science, Agriculture & Medicine.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312214 Laboratory Equipments	(57,870)	0	(57,870)
Procure Library Books.	<b>Total</b>	<b>(57,870)</b>	<b>0</b>	<b>(57,870)</b>
	<i>GoU Development</i>	<i>(103,313)</i>	<i>0</i>	<i>(103,313)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>45,443</i>	<i>0</i>	<i>45,443</i>
	<b>GRAND TOTAL</b>	<b>(11,088,887)</b>	<b>0</b>	<b>(11,088,887)</b>
	<i>Wage Recurrent</i>	<i>(6,792,123)</i>	<i>0</i>	<i>(6,792,123)</i>
	<i>Non Wage Recurrent</i>	<i>1,785,874</i>	<i>0</i>	<i>1,785,874</i>
	<i>GoU Development</i>	<i>134,535</i>	<i>0</i>	<i>134,535</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(6,217,174)</i>	<i>0</i>	<i>(6,217,174)</i>