

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.059	7.765	6.988	25.0%	22.5%	90.0%
Non Wage	13.589	5.639	2.484	41.5%	18.3%	44.0%
Dev. GoU	3.803	0.487	0.418	12.8%	11.0%	85.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	48.452	13.891	9.890	28.7%	20.4%	71.2%
Total GoU+Ext Fin (MTEF)	48.452	13.891	9.890	28.7%	20.4%	71.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	48.452	13.891	9.890	28.7%	20.4%	71.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	48.452	13.891	9.890	28.7%	20.4%	71.2%
Total Vote Budget Excluding Arrears	48.452	13.891	9.890	28.7%	20.4%	71.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	24.78	5.65	3.51	22.8%	14.2%	62.1%
Program: 0714 Delivery of Tertiary Education Programme	23.67	8.24	6.38	34.8%	26.9%	77.4%
Total for Vote	48.45	13.89	9.89	28.7%	20.4%	71.2%

Matters to note in budget execution

Whereas the expected release on the wage component of 25% was made, the vote only received 41.5% on the Non-Wage; and 12.8% on Development. This was below the 50% and 25% expected release on the Non-Wage and Development Components respectively.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.069 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; Gratuity Expenses; Travel abroad; and, Social Security Contributions since the release made is to cater for semester requirements.	

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<i>Items</i>	
774,307,079.000 UShs	212101 Social Security Contributions Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
137,087,806.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
29,629,371.000 UShs	213004 Gratuity Expenses Reason: Recruitment of additional staff that are gratuity entitled is yet to be completed.
21,625,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
11,882,100.000 UShs	227002 Travel abroad Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.366 Bn Shs	<i>SubProgram/Project :03 Academic Affairs</i> Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; and Books, Periodicals & Newspapers since the release made is to cater for semester requirements.
<i>Items</i>	
259,444,783.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
30,425,000.000 UShs	221001 Advertising and Public Relations Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
29,245,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
15,997,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
11,020,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.254 Bn Shs	<i>SubProgram/Project :04 Student Affairs</i> Reason: Funds were not exhausted for the following items: Contributions to Autonomous Institutions; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Medical Supplies; and, Printing, Stationery, Photocopying and Binding since the release made is to cater for semester requirements.
<i>Items</i>	
112,785,096.000 UShs	264101 Contributions to Autonomous Institutions

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	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
31,657,500.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
16,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
15,000,000.000 UShs	224001 Medical Supplies
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
14,232,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.256 Bn Shs	<i>SubProgram/Project :05 Library and Information Affairs Services</i>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Contributions to Autonomous Institutions; and, Subscriptions since the release made is to cater for semester requirements.
<i>Items</i>	
77,812,636.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
48,262,632.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
45,013,168.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
14,080,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
13,977,000.000 UShs	221017 Subscriptions
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.100 Bn Shs	<i>SubProgram/Project :06 Infrastructure Development</i>
	Reason: Funds were not exhausted for the following items: Electricity; Maintenance – Vehicles; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; and, Licenses since the release made is to cater for semester requirements.
<i>Items</i>	
53,604,484.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
17,144,000.000 UShs	221103 Allowances (Inc. Casuals, Temporary)

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	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
11,446,257.000 UShs	223005 Electricity
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
2,997,927.000 UShs	226002 Licenses
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.041 Bn Shs	<i>SubProgram/Project :0906 Gulu University</i>
	Reason: Funds on Non-Residential Buildings were not exhausted.
<i>Items</i>	
41,433,000.000 UShs	312101 Non-Residential Buildings
	Reason: By the end of the quarter, the procurement process for a contractor to undertake renovation works on the AR's block had not yet been completed.
0.027 Bn Shs	<i>SubProgram/Project :1467 Institutional Support to Gulu University- Retooling</i>
	Reason: Fund for furniture & fixtures were not exhausted as the procurement process had not yet been completed.
<i>Items</i>	
27,253,255.000 UShs	312203 Furniture & Fixtures
	Reason: By the end of the quarter, the procurement process had not yet been completed.
Program 0714 Delivery of Tertiary Education Programme	
0.064 Bn Shs	<i>SubProgram/Project :07 Research and Graduate Studies</i>
	Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Staff Training; Telecommunications; and, Travel abroad since the release made is to cater for semester requirements.
<i>Items</i>	
41,380,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
15,000,000.000 UShs	221003 Staff Training
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
3,972,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
1,140,000.000 UShs	222001 Telecommunications
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.

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1,090,000.000 UShs	227002 Travel abroad
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.282 Bn Shs	SubProgram/Project :08 Faculty of Education and Humanities
	Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Travel inland; and, Maintenance – Machinery, Equipment & Furniture since the release made is to cater for semester requirements.
<i>Items</i>	
274,098,705.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
2,600,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
2,000,000.000 UShs	227001 Travel inland
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
1,972,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
800,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
0.185 Bn Shs	SubProgram/Project :09 Faculty of Agriculture and Environment
	Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Cleaning and Sanitation; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); and, Fuel, Lubricants and Oils since the release made is to cater for semester requirements.
<i>Items</i>	
102,939,866.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
36,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
17,807,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
4,725,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.

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0.310 Bn Shs	SubProgram/Project :10 Faculty of Business and Development Studies
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel inland; Allowances (Inc. Casuals, Temporary); Electricity; and, Fuel, Lubricants and Oils since the release made is to cater for semester requirements.	
<i>Items</i>	
237,914,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
8,516,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
8,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
7,232,000.000 UShs	227001 Travel inland
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
6,291,000.000 UShs	223005 Electricity
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
0.082 Bn Shs	SubProgram/Project :11 Faculty of Sciences
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Travel inland; and, Medical expenses (To employees) since the release made is to cater for semester requirements.	
<i>Items</i>	
44,477,700.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
8,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
6,765,000.000 UShs	227001 Travel inland
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
4,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
3,312,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
0.089 Bn Shs	SubProgram/Project :12 Faculty of Medicine

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	Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Fuel, Lubricants and Oils; Allowances (Inc. Casuals, Temporary); Rent – (Produced Assets) to private entities; and, Computer supplies and Information Technology (IT) since the release made is to cater for semester requirements.	
<i>Items</i>		
53,211,800.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
24,000,000.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
5,150,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
1,497,800.000 UShs	221009	Welfare and Entertainment
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
1,000,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
0.077 Bn Shs	<i>SubProgram/Project :13 Faculty of Laws</i>	
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Staff Training; Medical expenses (To employees); and, Workshops and Seminars since the release made is to cater for semester requirements.	
<i>Items</i>		
28,330,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
19,520,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
4,457,468.000 UShs	221003	Staff Training
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
4,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.	
4,000,000.000 UShs	221001	Advertising and Public Relations
	Reason:	
0.019 Bn Shs	<i>SubProgram/Project :14 Institute of Peace and Strategic Studies</i>	
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding since the release made is to cater for semester requirements.	
<i>Items</i>		

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14,352,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
4,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds released are to take care of the semester requirements which runs from Q1-Q2. Funds are to be utilized in Q2.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	5	2
% increase in non-tax revenue collection	Percentage	40%	25%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	2
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	1
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	20%
% of Quarterly procurement reports produced	Percentage	100%	25%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	0
% of strategic plan implemented	Percentage	20%	6%

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KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	25%
Sub Programme : 03 Academic Affairs			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	5	2
% increase in non-tax revenue collection	Percentage	40%	25%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	2
Sub Programme : 04 Student Affairs			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	5	2
% increase in non-tax revenue collection	Percentage	40%	25%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	2
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Students paid living out allowances	Number	800	773
Number of Students counseled	Number	200	2030
Number of competitions participated in	Number	5	2
Sub Programme : 05 Library and Information Affairs Services			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	5	2
% increase in non-tax revenue collection	Percentage	40%	25%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	2
KeyOutputPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of reading materials procured	Number	100	0

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No. of reading materials procured	Number	100	0
Sub Programme : 06 Infrastructure Development			
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	70%	14%
% of machinery and equipment maintained	Percentage	40%	21%
No. of square meters of compound maintained	Number	10000	2500
% of furniture and fixtures maintained	Percentage	50%	21%
Sub Programme : 0906 Gulu University			
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Kilometers of roads repaired	Number	0.7	0
KeyOutputPut : 81 Lecture Room Construction and Rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of lecture rooms rehabilitated	Number	6	0
Sub Programme : 1467 Institutional Support to Gulu University- Retooling			
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Kilometers of roads repaired	Number	0.7	
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of equipment procured	Number	4	0
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 07 Research and Graduate Studies			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Education by Type of Programmes	Percentage	20%	15%
Sub Programme : 08 Faculty of Education and Humanities			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	3%

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Sub Programme : 09 Faculty of Agriculture and Environment			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	3%
Sub Programme : 10 Faculty of Business and Development Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	11%
Sub Programme : 11 Faculty of Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	13%
Sub Programme : 12 Faculty of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	8%
Sub Programme : 13 Faculty of Laws			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	54%
Sub Programme : 14 Institute of Peace and Strategic Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Enrolment Rate in University	Percentage	15%	0.3%

Performance highlights for the Quarter

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Central Administration

Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 432 staff; 8 contract staff and 65 casual workers. Paid monthly gratuity to seven (07) entitled contract staff. Facilitated one (01) council meeting and five (05) council sub-committees meetings. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Paid rent for the Ag. US and coordination office in Kampala. Paid for security guard services. Facilitated 3 contracts committee and 7 evaluation committee meetings. Prepared and submitted the Q1 performance report for FY 2019/20 to MoFPED and OPM. Facilitated staff in human resource to attend Commercial courts in Kampala. Transferred 0.5bn to the Gulu University Constituent College of Karamoja Task force.

Academic Affairs

Admitted 3,360 first year students (244Gov't; 3,116 private). Held 1 EMIC; 3 QUATEC; 2 Senate, 2 Admissions Board; 1 Deans And Directors, 1 ICT Committee meeting and 1 Examination Management Workshop.

Student Affairs

Held orientation for year one students. Conducted medication examination for year one students and counseled 2030 students. Paid living out allowances for 3 months for semester 1 to 773 students and to 459 students for the recess term. Facilitated guild and games union activities.

Library and Information Affairs Services

Paid subscription fees to Uganda Printing and Publishing Corporation (UPPC). Attended the Librarians Round Table meeting; East African School of Library and Information Sciences workshop; and, UNESCO information presentation workshop in Dakar Senegal.

Infrastructure Development

Paid utility bills. Procured assorted sanitation and cleaning materials. Serviced, repaired and maintained four (04) generators. Facilitated inspection of land in Nwoya. Serviced, repaired and maintained nine (09) vehicles. Procured 5 tyres for one (01) vehicle UAR 263Y and paid comprehensive insurance for six (06) vehicles (2 buses; 1 mini-bus and 3 pick-us).

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Made part payment of 100m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs. Made payment to Coal Covenant construction Ltd for the construction and extension BIC, Plumbing work in administration block, and Electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).

Institutional Support to Gulu University - Retooling

Repaired fibre cable cuts at 3 different points. Procured network switches and accessories for the faculty of medicine.

Research and Graduate Studies

Held one (01) board of research and graduates studies meeting. Paid for Journal development, Journal system upgrade and Accreditation

Faculty of Education and Humanities

Conducted 8 weeks of lectures. Facilitated Geography Field Study Trip for 3rd Students. Held Physics Analogue and Digital Electronics Practical's. Conducted school practice Survey for Academic Year 2019/2020. Held two (2) faculty board meetings.

Faculty of Agriculture and Environment

Conducted lectures for 8 weeks. Held one (01) faculty board meeting. Run special exam for 24 papers. Procured one (01) vehicle battery.

Faculty of Business and Development Studies

Conducted 8 weeks of lectures. Paid extra load allowance to five part time staff. Procured ICT accessories. Procured examination booklets and assorted printing stationery. Procured small office equipment.

Faculty of Sciences

Conducted lectures for 8 weeks. Supervised computing programs/ industrial Training. Facilitated one (01) honorary external examiner. Held one (01) faculty board meeting and one (01) Viva Voce.

Faculty of Medicine

Conducted 8 weeks of lectures. Held a Viva Voce for 1 PHD Defence. Facilitated 7 field excursion trips. Purchased 10 Cadavers.

Faculty of Laws

Conducted 8 weeks of lectures. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers Fraternity (UCLF) retreatment. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Attended the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion.

Institute of Peace and Strategic Studies

Conducted lectures for 8 weeks. Paid allowances to teaching and non-teaching staff.

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	24.78	5.65	3.51	22.8%	14.2%	62.1%
<i>Class: Outputs Provided</i>	17.29	4.04	2.09	23.4%	12.1%	51.8%
071301 Administrative Services	13.35	2.38	0.99	17.8%	7.4%	41.8%
071302 Financial Management and Accounting Services	0.09	0.03	0.01	30.3%	11.6%	38.4%
071303 Procurement Services	0.08	0.07	0.01	93.3%	10.0%	10.7%
071304 Planning and Monitoring Services	0.07	0.07	0.00	89.1%	5.7%	6.4%
071305 Audit	0.06	0.03	0.00	55.2%	0.0%	0.0%
071307 Estates and Works	0.47	0.20	0.09	42.1%	19.7%	46.9%
071308 University Hospital/Clinic	0.16	0.09	0.01	57.0%	4.2%	7.4%
071310 Library Affairs	1.12	0.36	0.21	32.0%	19.2%	60.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.01	0.00	100.0%	0.0%	0.0%
071313 Students' Welfare	1.80	0.73	0.73	40.7%	40.7%	100.0%
071319 Human Resource Management Services	0.08	0.07	0.03	89.9%	37.3%	41.5%
<i>Class: Outputs Funded</i>	3.69	1.13	1.00	30.6%	27.1%	88.6%
071351 Contributions to Research and International Organizations	2.83	0.78	0.77	27.7%	27.1%	97.9%
071353 Guild Services	0.86	0.35	0.24	40.4%	27.3%	67.6%
<i>Class: Capital Purchases</i>	3.80	0.49	0.42	12.8%	11.0%	85.9%
071371 Acquisition of Land by Government	0.22	0.10	0.10	45.5%	45.5%	100.0%
071372 Government Buildings and Administrative Infrastructure	0.09	0.00	0.00	0.0%	0.0%	0.0%
071373 Roads, Streets and Highways	0.08	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.82	0.17	0.17	20.2%	20.2%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.03	0.00	13.6%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.69	0.00	0.00	0.0%	0.0%	0.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.54	0.19	0.15	36.0%	28.3%	78.7%
Program 0714 Delivery of Tertiary Education Programme	23.67	8.24	6.38	34.8%	26.9%	77.4%
<i>Class: Outputs Provided</i>	23.67	8.24	6.38	34.8%	26.9%	77.4%
071401 Teaching and Training	22.94	8.01	6.22	34.9%	27.1%	77.6%
071402 Research and Graduate Studies	0.73	0.22	0.16	30.9%	22.1%	71.7%
Total for Vote	48.45	13.89	9.89	28.7%	20.4%	71.2%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	40.96	12.27	8.47	30.0%	20.7%	69.0%
211101 General Staff Salaries	26.48	6.24	6.11	23.6%	23.1%	98.0%
211102 Contract Staff Salaries	4.58	1.53	0.88	33.4%	19.1%	57.3%
211103 Allowances (Inc. Casuals, Temporary)	2.49	1.31	0.25	52.6%	9.9%	18.9%
212101 Social Security Contributions	2.68	0.78	0.00	29.0%	0.1%	0.3%
213001 Medical expenses (To employees)	0.05	0.05	0.01	100.0%	16.6%	16.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.19	0.05	0.02	25.0%	9.3%	37.3%
221001 Advertising and Public Relations	0.08	0.04	0.00	51.9%	0.1%	0.3%
221002 Workshops and Seminars	0.04	0.02	0.00	51.0%	9.0%	17.6%
221003 Staff Training	0.05	0.03	0.00	57.1%	0.0%	0.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	79.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.52	0.33	0.00	63.2%	0.1%	0.1%
221008 Computer supplies and Information Technology (IT)	0.25	0.19	0.02	75.0%	8.7%	11.6%
221009 Welfare and Entertainment	0.10	0.06	0.02	59.6%	15.8%	26.4%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.15	0.09	54.7%	33.6%	61.4%
221012 Small Office Equipment	0.04	0.02	0.00	41.1%	2.4%	5.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.04	0.01	64.3%	14.0%	21.7%
222001 Telecommunications	0.02	0.01	0.00	56.7%	9.7%	17.1%
222002 Postage and Courier	0.00	0.00	0.00	30.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	83.0%	83.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.02	100.0%	27.8%	27.8%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.03	100.0%	60.4%	60.4%
223006 Water	0.02	0.02	0.02	100.0%	84.0%	84.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	65.3%	0.4%	0.6%
224001 Medical Supplies	0.03	0.02	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.07	0.02	98.6%	28.7%	29.1%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.14	0.07	0.03	51.9%	20.9%	40.2%
227002 Travel abroad	0.09	0.05	0.02	51.1%	17.0%	33.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	64.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.02	49.5%	15.9%	32.0%
228001 Maintenance - Civil	0.10	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.21	0.10	0.03	48.3%	13.7%	28.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	58.0%	21.2%	36.5%

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Gulu University

QUARTER 1: Highlights of Vote Performance

228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	1.95	0.83	0.83	42.3%	42.3%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	3.69	1.13	1.00	30.6%	27.1%	88.6%
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	100.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	3.69	1.13	1.00	30.6%	27.1%	88.8%
Class: Capital Purchases	3.80	0.49	0.42	12.8%	11.0%	85.9%
281503 Engineering and Design Studies & Plans for capital works	0.09	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.22	0.10	0.10	45.5%	45.5%	100.0%
312101 Non-Residential Buildings	1.83	0.19	0.15	10.6%	8.4%	78.7%
312103 Roads and Bridges.	0.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.03	0.00	13.6%	0.0%	0.0%
312213 ICT Equipment	0.82	0.17	0.17	20.2%	20.2%	100.0%
Total for Vote	48.45	13.89	9.89	28.7%	20.4%	71.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	24.78	5.65	3.51	22.8%	14.2%	62.1%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	14.42	2.57	1.48	17.8%	10.3%	57.6%
03 Academic Affairs	1.49	0.60	0.23	40.1%	15.5%	38.6%
04 Student Affairs	3.29	1.33	1.08	40.4%	32.6%	80.9%
05 Library and Information Affairs Services	1.31	0.47	0.21	35.9%	16.4%	45.6%
06 Infrastructure Development	0.47	0.20	0.09	42.1%	19.7%	46.9%
<i>Development Projects</i>						
0906 Gulu University	2.67	0.29	0.25	11.0%	9.5%	85.9%
1467 Institutional Support to Gulu University- Retooling	1.14	0.19	0.17	16.9%	14.5%	85.8%
Program 0714 Delivery of Tertiary Education Programme	23.67	8.24	6.38	34.8%	26.9%	77.4%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.73	0.22	0.16	30.9%	22.1%	71.7%
08 Faculty of Education and Humanities	3.50	1.63	1.07	46.5%	30.5%	65.7%
09 Faculty of Agriculture and Environment	7.00	1.85	1.66	26.4%	23.7%	89.8%
10 Faculty of Business and Development Studies	1.27	0.55	0.24	42.8%	18.5%	43.2%
11 Faculty of Sciences	4.50	1.96	1.50	43.6%	33.3%	76.5%
12 Faculty of Medicine	4.30	1.37	1.24	31.8%	28.9%	90.9%

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Gulu University

QUARTER 1: Highlights of Vote Performance

13 Faculty of Laws	1.33	0.40	0.26	29.8%	19.7%	66.1%
14 Institute of Peace and Strategic Studies	1.03	0.27	0.25	26.1%	24.3%	92.9%
Total for Vote	48.45	13.89	9.89	28.7%	20.4%	71.2%

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
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Facilitate Council meetings and its sub-committees. Facilitate Top Management. Pay for subscription to both local and international associations. Pay rent for the VC, DVC and US. Facilitate the Gulu University Kampala Coordination Office. Provide office imprest. Procure newspapers. Provide fuel, lubricants and oil.	Facilitated one (01) council meeting and five (05) council sub-committees meetings. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated two (02) staff to attend PUNTSEF meeting. Facilitated VC and US to attend a meeting in Statehouse. Facilitated staff to undertake data capturing at MoPS. Facilitated the Chancellor to the ground breaking ceremony for the Business and Development center. Facilitated the VC to attend five (05) meeting outside Gulu. Facilitated the VC to travel for conference to Arusha TZ and three (03) officers to Martin-Luther-University. Nil. Paid rent for the Ag. US and coordination office in Kampala. Paid for security guard services. Repaired one (01) and purchased of ICT accessories. Provided imprest. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 189,593 269,610 98,477 2,177 1,935 17,621 3,946 72 4,000 18,375 25,540 3,000 3,000 6,463 5,618 14,799
			Total
			664,227
			Wage Recurrent
			459,204
			Non Wage Recurrent
			205,023
			AIA
			0
Output: 02 Financial Management and Accounting Services			

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
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers. Provide office imprest. Hold Finance committee meetings. Pay extra load allowances to Finance staff.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers. Paid monthly gratuity to seven (07) entitled contract staff. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated one (01) finance meeting. Procured assorted stationeries. Provided airtime to finance staff. Procured assorted cleaning and sanitation materials. Facilitated finance staff to attend orientation at Kitgum campus and to MoFPED handle final accounts related issues. Procured fuel and lubricants for the finance vehicle.	Item 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 799 360 300 4,000 420 1,369 2,395 300
Reasons for Variation in performance			
No Variation			
			Total
			9,943
			Wage Recurrent
			0
			Non Wage Recurrent
			9,943
			AIA
			0
Output: 03 Procurement Services			
Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.	Facilitated 3 contracts committee meetings, 7 evaluation and paid procurement staff allowances. Facilitated one (01) staff to distribute letters to suppliers in regards to arrears being validated by Ernest and Young letters.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 6,285 1,200 271
Reasons for Variation in performance			
Adverts will be undertaken in quarter 2			
			Total
			7,756
			Wage Recurrent
			0
			Non Wage Recurrent
			7,756
			AIA
			0
Output: 04 Planning and Monitoring Services			

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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
Prepare the BFP, MPS and Budget Estimates for FY 2020/21. Hold the Budget conference. Prepared quarterly progress reports Imprest, fuel, oil and lubricants provided to the Directorate of Planning. University strategic Plan developed.	Paid allowances for one (01) Planning and Development Committee meeting. Facilitated three (03) officers to attend the Spatial Training organized by ICAD in Fortportal. Provided fuel and Lubricants to the Directorate of Planning and Development. Paid extra load allowances for 2 months to one support support. Prepared and submitted the Q1 performance report for FY 2019/20 to MoFPED and OPM. Procured stationary for the Planning and Development Committee meeting. Facilitated 2 officers to attend the National Budget Conference for FY 2020/21. Provided monthly imprest to the Directorate. Provided monthly fuel.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,053 1,915 1,218

Reasons for Variation in performance

No Variation

The BFP, MPS and Budget Estimates for FY 2020/21 are to be prepared in the subsequent quarters as required by law.

Total	4,185
Wage Recurrent	0
Non Wage Recurrent	4,185
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.	Made payment for allowances to Top up allowance for Director Human Resource Officer, Appointments board committee of council and Human resource staff. Procured assorted cleaning materials. Facilitated two (02) officers to MoPS for Payroll update. Facilitated staff in human resource to attend Commercial courts in Kampala.	211103 Allowances (Inc. Casuals, Temporary) 224004 Cleaning and Sanitation 227001 Travel inland	27,302 890 1,250

Reasons for Variation in performance

Job adverts to be done in subsequent quarters

Total	29,441
Wage Recurrent	0
Non Wage Recurrent	29,441
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

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
Subvention to Constituent College of Karamoja made. Kitgum and Hoima Campuses supported. Operations of the Coordination office in Kampala supported.	<p>Transferred funds to Gulu University Constituent College, Moroto task force and the following were implemented: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid rent. Paid Water bill. Paid for guards and security services. Procured fuel, Lubricants and oil expenses for one (01) vehicle. Undertook minor office maintenance. Repaired and serviced one (01) vehicle. Paid for services for the valuation of the 795 acres of land earmarked for acquisition.</p> <p>Paid rent and utilities for the Gulu University Kampala coordination office.</p>	<p>Item 264101 Contributions to Autonomous Institutions</p>	Spent 766,130

Reasons for Variation in performance

Kitgum and Hoima Campuses will be supported in Q2.

Total	766,130
Wage Recurrent	0
Non Wage Recurrent	766,130
AIA	0
Total For SubProgramme	1,481,682
Wage Recurrent	459,204
Non Wage Recurrent	1,022,478
AIA	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

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
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated	Paid extra load allowances to staff under the AR's Department. Facilitated 1 EMIC; 3 QUATEC; 2 Senate, 2 Admissions Board; 1 Deans And Directors and 1 ICT Committee meetings. Facilitated one (01) Examination Management Workshop. Provided airtime to the Deputy ARs office. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured a print head for the HP7110 printer.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 158,720 22,540 24,430 100 2,838 4,980 1,500 305 7,000 3,692 3,000 518 495
Procure examination materials. Conduct exams and graduate 1,300	Facilitated one (01) Examination Management Workshop. Provided airtime to the Deputy ARs office. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured a print head for the HP7110 printer.		
Adverts for admission, graduation, NCHE exhibition and special adverts made	Admitted 3,360 first year students (244 Gov't; 3,116 private).		
Admit 260 Government and 2,300 Private students,			

Reasons for Variation in performance

Adverts are to be run in the subsequent quarters.

No Variation

Registration of 8 additional PhD and 15 masters programme students under AfDB HEST Project could not be done since the project is existing the PIP come December, 2019.

Total	230,118
Wage Recurrent	181,260
Non Wage Recurrent	48,858
AIA	0
Total For SubProgramme	230,118
Wage Recurrent	181,260
Non Wage Recurrent	48,858
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Form a new Guild Government and swear in executives (20). Prepare Annual Budget for Guild activities. Conduct Guild executive induction for 50 members.	Nil		
Freshers inducted. Rule Booklets printed. Student identity cards printed and distributed.	Conducted orientation for year one students and paid allowances to 27 staff. Provided office impress for 3 months. Facilitated 1 hostel owners' meeting. Paid per diem and safari day allowance for 3 staff.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227001 Travel inland	56,208 35,935 5,000 1,180 160 1,081

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
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No Variation

Rule Booklets and student identity cards to be printed and distributed in Q2.

Total	99,564
Wage Recurrent	92,143
Non Wage Recurrent	7,421
<i>AIA</i>	0

Output: 08 University Hospital/Clinic

Health days held. Medical Check up of all year one students done. Medicines and other medical equipment procured.

Facilitated 27 officers to conduct medication examination for year one students at main campus and 7 officers at Kitgum campus. Facilitated the university doctor to attend the National Health Insurance Scheme/Bill and Gentamycin Consultative Meetings.

Item	Spent
221009 Welfare and Entertainment	3,400
222001 Telecommunications	420
227001 Travel inland	483
227004 Fuel, Lubricants and Oils	2,571

Reasons for Variation in performance

Medicines and other medical equipment to be procured in Q2.

Total	6,874
Wage Recurrent	0
Non Wage Recurrent	6,874
<i>AIA</i>	0

Output: 13 Students' Welfare

Living Out Allowances paid to 800 Government students. 15 disabled learners paid welfare allowances

Paid living out allowances for semester 1 for 3 months to 773 students. Paid living out allowances for recess term to 459 students

Item	Spent
282103 Scholarships and related costs	733,281

Reasons for Variation in performance

15 disabled learners will be paid welfare allowances in Q2. Only 773 students were paid as they were the only ones that possessed the necessary requirements.

Total	733,281
Wage Recurrent	0
Non Wage Recurrent	733,281
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

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
Guild and Games Union Activities Supported	<p>Facilitated the Guild as follows: Paid recess term allowance to 5 Guild executives. Paid allowances to 56 Guild Rep. Councillors (GRCs). Facilitated one (01) executive meeting of 26 members. Facilitated the cultural gala and paid participation allowances to 21 Cultural Associations. Facilitated 27 Guild officials for 7 days during orientation and swearing in of year 1 students 2019/2020. Processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders. Procured newspapers. Facilitated swearing in of year 1 Students of 2019/2020. Procured assorted stationery for the guild offices. Procured a public addressed system. Paid Allowances to 16 Guild officials who received year 1 Students 2019-2020 from Gulu Bus Park. Facilitated Guild president's travel to Ghana and 8 students to Kenya for the National Debate Competition accompanied by Dean of Students. Paid facilitation for Guild president's travel to Ghana, National Debate Competition in Kenya for Dean of Students and 8 Students.</p> <p>Facilitated Games Unions as follows: Facilitated one (01) games union executive Meeting for 5 members and one general meeting for 26 members. Procured assorted stationary. Procured assorted stationary. Facilitated interfaculty first year competitions. Procured 4 chairs, 1 table, 1 carpet and undertook general repairs of the games union office. Paid 5 Games Union executive allowance during recess period. Procured 3 Nets, 2 scrabble game boards, and 6 balls. Participated in the Uganda Disability Sports Championship, 2019 held at Nkozi University – Masaka Campus finishing 3rd overall after bagging 17 Gold Medals; 7 Silver Medals; and, 2 Bronze Medals.</p>	<p>Item</p> <p>264101 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>235,352</p>
<p><i>Reasons for Variation in performance</i></p> <p>No Variation</p>			
			Total
			235,352
			Wage Recurrent
			0
			Non Wage Recurrent
			235,352
			AIA
			0
			Total For SubProgramme
			1,075,071
			Wage Recurrent
			92,143

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
		Non Wage Recurrent	982,928
		AIA	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 10 Library Affairs

		Item	Spent
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories, tonner and cartridges procured. Professional services on the Library Integrated System paid for. Subscription for review and publication of research papers made.	Paid extra load allowance to 26 staff. Provided office Imprest. Facilitated the UL to attend the Librarians Round Table meeting; handover of Kitgum Campus Library and East African School of Library and Information Sciences workshop. Facilitated the University Librarian to participate in the UNESCO information presentation workshop in Dakar Senegal. Procured fuel and lubricants for one (01) vehicle.	211101 General Staff Salaries	181,878
	Nil	211102 Contract Staff Salaries	22,439
		211103 Allowances (Inc. Casuals, Temporary)	1,659
		221009 Welfare and Entertainment	1,192
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	480
		227002 Travel abroad	4,900

Reasons for Variation in performance

Board meetings, procurement of computer accessories and payment of professional services on the Library Intergrated System are to be done in Q2.

Subscription for review and publication of research papers will be made in subsequent quarters.

Total	214,798
Wage Recurrent	204,317
Non Wage Recurrent	10,481
AIA	0

Outputs Funded

Total For SubProgramme	214,798
Wage Recurrent	204,317
Non Wage Recurrent	10,481
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

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
Pay for utility bills. Repair, maintain and service machinery, equipment and furniture. Provide garbage collection services.	Paid utility bills. Procured assorted sanitation and cleaning materials.	Item	Spent
Provide office imprest. Vehicle maintenance done. Minor civil maintenance done. Motor Vehicle insurance paid.	Serviced, repaired and maintained four (04) generators.	211101 General Staff Salaries	4,667
	Paid extra load allowance to estates staff.	211103 Allowances (Inc. Casuals, Temporary)	356
	Provided imprest for the month of July, August and September. Facilitated inspection of land in Nwoya. Facilitated staff to transport 7 vehicles to Kampala for servicing and repair. Procured 5 tyres for vehicle UAR 263Y and repaired two (02) motor vehicles (i.e. UAA 923E and UAJ 326X). Paid comprehensive insurance for six (06) vehicles (2 buses; 1 mini-bus and 3 pick-us).	221009 Welfare and Entertainment	700
		223005 Electricity	26,904
		223006 Water	19,820
		224004 Cleaning and Sanitation	3,405
		226001 Insurances	1,000
		227001 Travel inland	3,733
		228002 Maintenance - Vehicles	27,746
		228003 Maintenance – Machinery, Equipment & Furniture	4,685

Reasons for Variation in performance

Minor civil maintenance could not be undertaken due to insufficient funds.
Repair of furniture to be done in subsequent quarters.

Total	93,015
Wage Recurrent	4,667
Non Wage Recurrent	88,348
AIA	0
Total For SubProgramme	93,015
Wage Recurrent	4,667
Non Wage Recurrent	88,348
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete acquiring of land titles.	Made part payment of 100m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs	Item	Spent
Complete the purchase of IPSS building from Gulu District Local Government through court bailiff.		311101 Land	100,000

Reasons for Variation in performance

No Variation

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

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
Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block. Undertake modification to the BIC to allow access between the flash dryer and training rooms.	Made payment to Coal Covenant construction Ltd for the construction and extension BIC, Plumbing work in administration block, and Electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).	Item 312101 Non-Residential Buildings	Spent 152,724

Reasons for Variation in performance

By the end of the quarter, the procurement process for the rehabilitation of ARs block had not yet be expedited while rehabilitation of lecture room blocks (A-F) could not be undertaken due to insufficient funds.

Total	152,724
GoU Development	152,724
External Financing	0
AIA	0
Total For SubProgramme	252,724
GoU Development	252,724
External Financing	0
AIA	0

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

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

Construction and redesign of LAN in 4 buildings. Procurement of ICT Equipment.	Repaired fibre cables at 3 different points. Procured network switches and accessories for the faculty of medicine.	Item 312213 ICT Equipment	Spent 165,180
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Reasons for Variation in performance

No Variation

Total	165,180
GoU Development	165,180
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 1,500 lecture room seats	Nil	Item	Spent
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Reasons for Variation in performance

Procurement of furniture to be done in subsequent quarters.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	165,180
GoU Development	165,180
External Financing	0

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
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid extra load to two (02) administrative staff. Facilitated one (01) board meeting. Provided office imprest for the months of July and August. Procured assorted stationery. Paid for Journal development, Journal system upgrade and Accreditation. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the months of July, August and September.	Item	Spent
		211101 General Staff Salaries	123,041
		211102 Contract Staff Salaries	25,463
		211103 Allowances (Inc. Casuals, Temporary)	340
		221009 Welfare and Entertainment	748
		221011 Printing, Stationery, Photocopying and Binding	1,390
		221012 Small Office Equipment	800
		221017 Subscriptions	7,000
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Research seminars and public lectures to be undertaken in subsequent quarters.

Total	160,582
Wage Recurrent	148,504
Non Wage Recurrent	12,078
AIA	0
Total For SubProgramme	160,582
Wage Recurrent	148,504
Non Wage Recurrent	12,078
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

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
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 8 weeks of lectures. Facilitated Geography Field Study Trip for third year Students from Main Campus and Kitgum Campuses. Facilitated Physics Analogue and Digital Electronics Practical's for third Year students for both semester 1 & 2 at Makerere University. Facilitated school practice Survey for Academic Year 2019/2020. Held two (2) faculty board meetings. Purchased Computer accessories (i.e. tonners). Provided Office Imprest for August and September 2019. Procured Stationary for running semester coursework tests. Purchased Airtime for the office of the Dean for July, August and September 2019. Purchased cleaning materials for the faculty. Fuel for field excursions i.e. Geography field trip.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 1,006,082 54,546 1,000 2,620 800 1,195 300 1,710 1,000

Reasons for Variation in performance

Examinations and marking of scripts to be done in Q2.

Total	1,069,253
Wage Recurrent	1,006,082
Non Wage Recurrent	63,171
AIA	0
Total For SubProgramme	1,069,253
Wage Recurrent	1,006,082
Non Wage Recurrent	63,171
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Conducted lectures for 8 weeks. Facilitated one (01) faculty board meeting. Paid extra load to one (01) non-teaching staff. Facilitated special exam for 24 papers. Provided faculty imprest for July and August. Procured assorted office Stationary. Procured one (01) vehicle battery. Facilitated one (01) official to travel to Kampala to pick the faculty vehicle.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 282103 Scholarships and related costs	1,368,559 238,783 1,796 2,410 4,275 2,193 121 560 40,000

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
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Examinations and marking and release of results as well as conducting of field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment will be undertaken in the subsequent quarters.

Total	1,658,697
Wage Recurrent	1,607,342
Non Wage Recurrent	51,355
AIA	0
Total For SubProgramme	1,658,697
Wage Recurrent	1,607,342
Non Wage Recurrent	51,355
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 8 weeks of lectures. Paid extra load allowance to five part time staff. Procured ICT accessories. Provided imprest for July and August. Procured examination booklets and assorted printing stationery. Procured assorted cleaning and sanitation material. Facilitated one official to travel inland. Procured small office equipment.	Item	Spent
		211101 General Staff Salaries	15,379
		211102 Contract Staff Salaries	126,275
		211103 Allowances (Inc. Casuals, Temporary)	11,566
		213001 Medical expenses (To employees)	5,644
		221008 Computer supplies and Information Technology (IT)	6,660
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	59,157
		221012 Small Office Equipment	250
		223005 Electricity	100
		223006 Water	1,109
		224004 Cleaning and Sanitation	2,574
		226001 Insurances	2,803
		227001 Travel inland	393
		228003 Maintenance – Machinery, Equipment & Furniture	2,664

Reasons for Variation in performance

End of semester examinations; marking and release of results as well as field visits/attachments and internship visits will be done in subsequent quarters.

Total	235,374
Wage Recurrent	141,654
Non Wage Recurrent	93,720
AIA	0
Total For SubProgramme	235,374
Wage Recurrent	141,654
Non Wage Recurrent	93,720

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
		AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.

Conducted lectures for 8 weeks. Paid allowances to 4 lectures for lectures conducted during recess term. Paid supervision allowances to 4 lectures for supervising computing programs/ industrial Training. Paid honorary allowance to one (01) external examiner. Paid allowance to 12 lecturers during Viva Voce. Procured assorted computer accessories and installed antivirus. Facilitated one (01) faculty board meeting and one (01) Viva Voce. Procured assorted stationary. Provided airtime to the Dean. Refilled one (01) gas cylinder. Procured assorted cleaning materials. Facilitated one travel for the faculty dean. Provided fuel to the dean.

Item	Spent
211101 General Staff Salaries	1,478,443
211103 Allowances (Inc. Casuals, Temporary)	7,387
221009 Welfare and Entertainment	2,100
221011 Printing, Stationery, Photocopying and Binding	4,374
222001 Telecommunications	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
224004 Cleaning and Sanitation	1,920
282103 Scholarships and related costs	4,059

Reasons for Variation in performance

End of semester examinations, marking and release of results as well as conduct of field visits/attachments and industrial visits will be done in the subsequent quarters.

Total	1,498,590
Wage Recurrent	1,478,443
Non Wage Recurrent	20,147
AIA	0
Total For SubProgramme	1,498,590
Wage Recurrent	1,478,443
Non Wage Recurrent	20,147
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

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
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	Conducted 8 weeks of lecturesPaid extra load to 5 non-Teaching staff. Facilitated Viva Voce for 1 PHD Defence. Procured assorted stationary and printing materials for running of semester tests. Procured assorted cleaning materials. Paid for car hire for transport of cadavers and other learning equipment. Facilitated 7 faculty trips (i.e. out of duty meetings; and, field excursions). Procured weekly fuel for the dean and the faculty bus. Purchased 10 Cadavers.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 1,119,142 70,802 4,928 1,502 5,000 1,000 4,418 1,278 35,000

Reasons for Variation in performance

Examinations; marking; community clerkship and internship will be implemented in Q2.

Total	1,243,071
Wage Recurrent	1,189,944
Non Wage Recurrent	53,127
AIA	0
Total For SubProgramme	1,243,071
Wage Recurrent	1,189,944
Non Wage Recurrent	53,127
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

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
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 8 weeks of lectures. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers' Fraternity (UCLF) retreatment. Procured 1 laptop for the Faculty Accountant. Provided imprest for the Faculty of Law for the months of July, August and September, 2019. Procured Stationary & assorted Printing materials. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Facilitated the Dean with airtime for the months of July, August and September, 2019. Repaired and Serviced 1 heavy duty printer. Procured assorted cleaning materials for the Faculty of Law. Facilitated the Dean to attend various engagements (i.e. the Deans of Law Meeting; GAAMAC; Forum between LDC & GU; Makerere University Law+ Clinic; and Consultative meeting with Makerere School of Law e.t.c). Paid travel allowances to the Dean Faculty of Law to attend the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 282103 Scholarships and related costs	Spent 185,655 42,020 3,800 450 4,436 1,900 300 415 702 1,000 3,464 5,000 13,160

Reasons for Variation in performance

End of semester examinations are to be done in Q2-.

Total	262,303
Wage Recurrent	227,676
Non Wage Recurrent	34,627
AIA	0
Total For SubProgramme	262,303
Wage Recurrent	227,676
Non Wage Recurrent	34,627
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted lectures for 8 weeks. Paid allowances to teaching and non teaching staff.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 225,413 21,688 2,208
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Reasons for Variation in performance

End of semester examinations, marking and release of results will be done in the subsequent quarters.

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	<i>UShs Thousand</i>
		Total	249,309
		Wage Recurrent	247,101
		Non Wage Recurrent	2,208
		AIA	0
		Total For SubProgramme	249,309
		Wage Recurrent	247,101
		Non Wage Recurrent	2,208
		AIA	0
		GRAND TOTAL	9,889,767
		Wage Recurrent	6,988,337
		Non Wage Recurrent	2,483,526
		GoU Development	417,904
		External Financing	0
		AIA	0

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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Facilitate Council meeting and its sub-committees. Facilitate Top Management Pay for subscription to both local and international association Pay rent for the VC, DVC and US. Facilitate the Coordination office in kampala Provide office imprest. Produce newspapers. Provide fuel, lubricants and oil.

Facilitated one (01) council meeting and five (05) council sub-committees meetings. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated two (02) staff to attend PUNTSEF meeting. Facilitated VC and US to attend a meeting in Statehouse. Facilitated staff to undertake data capturing at MoPS. Facilitated the Chancellor to the ground breaking ceremony for the Business and Development center. Facilitated the VC to attend five (05) meeting outside Gulu. Facilitated the VC to travel for conference to Arusha TZ and three (03) officers to Martin-Luther-University.
Nil
Paid rent for the Ag. US and coordination office in Kampala. Paid for security guard services.
Repaired one (01) and purchased of ICT accessories. Provided imprest. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB.

Item	Spent
211101 General Staff Salaries	189,593
211102 Contract Staff Salaries	269,610
211103 Allowances (Inc. Casuals, Temporary)	98,477
212101 Social Security Contributions	2,177
213001 Medical expenses (To employees)	1,935
213004 Gratuity Expenses	17,621
221008 Computer supplies and Information Technology (IT)	3,946
221009 Welfare and Entertainment	72
221011 Printing, Stationery, Photocopying and Binding	4,000
223003 Rent – (Produced Assets) to private entities	18,375
223004 Guard and Security services	25,540
224004 Cleaning and Sanitation	3,000
225001 Consultancy Services- Short term	3,000
227001 Travel inland	6,463
227002 Travel abroad	5,618
227004 Fuel, Lubricants and Oils	14,799

Reasons for Variation in performance

No Variation

Payment of subscription fees to both local and international association will be done in the subsequent quarters.

Rent for VC and DVC will be made in the subsequent quarters.

Total	664,227
Wage Recurrent	459,204
Non Wage Recurrent	205,023
AIA	0

Output: 02 Financial Management and Accounting Services

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
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers. Provide office imprest. Hold Finance Committee meetings. Pay extra load allowances to Finance staff.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers. Paid monthly gratuity to seven (07) entitled contract staff. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated one (01) finance meeting. Procured assorted stationaries. Provided airtime to finance staff. Procured assorted cleaning and sanitation materials. Facilitated finance staff to attend orientation at Kitgum campus and to MoFPED handle final accounts related issues. Procured fuel and lubricants for the finance vehicle.	Item 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 799 360 300 4,000 420 1,369 2,395 300
Reasons for Variation in performance No Variation		Total	9,943
		Wage Recurrent	0
		Non Wage Recurrent	9,943
		AIA	0

Output: 03 Procurement Services

Facilitate evaluation and contracts committee. Pay for media adverts.

Facilitated 3 contracts committee meetings, 7 evaluation and paid procurement staff allowances. Facilitated one (01) staff to distribute letters to suppliers in regards to arrears being validated by Ernest and Young letters.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,285
221011 Printing, Stationery, Photocopying and Binding	1,200
227001 Travel inland	271

Reasons for Variation in performance

Adverts will be undertaken in quarter 2

Total	7,756
Wage Recurrent	0
Non Wage Recurrent	7,756
AIA	0

Output: 04 Planning and Monitoring Services

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
Prepare the BFP, MPS and Budget estimates for 2020/21. Hold the budget conference. Prepare quarterly progress reports. Provide imprest fuel, oil and lubricants to the Directorate of Planning	Paid allowances for one (01) Planning and Development Committee meeting. Facilitated three (03) officers to attend the Spatial Training organized by ICAD in Fortportal. Provided fuel and Lubricants to the Directorate of Planning and Development. Paid extra load allowances for 2 months to one support support. Prepared and submitted the Q1 performance report for FY 2019/20 to MoFPED and OPM. Procured stationary for the Planning and Development Committee meeting. Facilitated 2 officers to attend the National Budget Conference for FY 2020/21. Provided monthly imprest to the Directorate. Provided monthly fuel.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,053
		227001 Travel inland	1,915
		227004 Fuel, Lubricants and Oils	1,218

Reasons for Variation in performance

No Variation

The BFP, MPS and Budget Estimates for FY 2020/21 are to be prepared in the subsequent quarters as required by law.

Total	4,185
Wage Recurrent	0
Non Wage Recurrent	4,185
AIA	0

Output: 05 Audit

Audit the payroll and all capital development ventures	Verified the staff payrolls for the Months of July, August and September, 2019. Prepared the Audit Report for Business Incubation Center. Held the quarterly Audit & Risk Management Committee Meeting and paid allowances to 7 members. Conducted one IFMS training session for all the four Internal Audit staff.	Item	Spent
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Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest	Made payment for allowances to Top up allowance for Director Human Resource Officer, Appointments board committee of council and Human resource staff. Procured assorted cleaning materials. Facilitated two (02) officers to MoPS for Payroll update. Facilitated staff in human resource to attend Commercial courts in Kampala.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,302
		224004 Cleaning and Sanitation	890
		227001 Travel inland	1,250

Reasons for Variation in performance

Job adverts to be done in subsequent quarters

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
		Total	29,441
		Wage Recurrent	0
		Non Wage Recurrent	29,441
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Make subvention to Constituent College of Karamoja. Support Kitgum and Hoima Campuses. Support the operation of Gulu University Kampala Coordination Office.	Transferred funds to Gulu University Constituent College, Moroto task force and the following were implemented: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid rent. Paid Water bill. Paid for guards and security services. Procured fuel, Lubricants and oil expenses for one (01) vehicle. Undertook minor office maintenance. Repaired and serviced one (01) vehicle. Paid for services for the valuation of the 795 acres of land earmarked for acquisition.	Item	Spent
		264101 Contributions to Autonomous Institutions	766,130
		Paid rent and utilities for the Gulu University Kampala coordination office.	

Reasons for Variation in performance

Kitgum and Hoima Campuses will be supported in Q2.

Total	766,130
Wage Recurrent	0
Non Wage Recurrent	766,130
<i>AIA</i>	0
Total For SubProgramme	1,481,682
Wage Recurrent	459,204
Non Wage Recurrent	1,022,478
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

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
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated. Nil Adverts for admission, graduation, NCHE exhibition and special adverts made. Admit 260 Government and 2300 private students. Register 8 additional PhD and 15 masters programme students under AfDB HEST Project	Paid extra load allowances to staff under the AR's Department. Facilitated 1 EMIC; 3 QUATEC; 2 Senate, 2 Admissions Board; 1 Deans And Directors and 1 ICT Committee meetings. Facilitated one (01) Examination Management Workshop. Provided airtime to the Deputy ARs office. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured a print head for the HP7110 printer. Nil Facilitated coordination with student leaders through phone call in regards to admission. Admitted 3,360 first year students (244 Gov't; 3,116 private).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 158,720 22,540 24,430 100 2,838 4,980 1,500 305 7,000 3,692 3,000 518 495

Reasons for Variation in performance

Adverts are to be run in the subsequent quarters.

No Variation

Registration of 8 additional PhD and 15 masters programme students under AfDB HEST Project could not be done since the project is existing the PIP come December, 2019.

Total	230,118
Wage Recurrent	181,260
Non Wage Recurrent	48,858
AIA	0
Total For SubProgramme	230,118
Wage Recurrent	181,260
Non Wage Recurrent	48,858
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
NIL Freshers inducted. Rule Booklets printed. Student identity cards printed and distributed	Nil Conducted orientation for year one students and paid allowances to 27 staff. Provided office imprest for 3 months. Facilitated 1 hostel owners' meeting. Paid per diem and safari day allowance for 3 staff.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227001 Travel inland	56,208 35,935 5,000 1,180 160 1,081

Reasons for Variation in performance

No Variation

Rule Booklets and student identity cards to be printed and distributed in Q2.

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
		Total	99,563
		Wage Recurrent	92,143
		Non Wage Recurrent	7,421
		<i>AIA</i>	0

Output: 08 University Hospital/Clinic

Health days held. Medical check up of all year one students done. Medicines and other medical equipment procured.

Facilitated 27 officers to conduct medication examination for year one students at main campus and 7 officers at Kitgum campus. Facilitated the university doctor to attend the National Health Insurance Scheme/Bill and Gentamycin Consultative Meetings.

Item	Spent
221009 Welfare and Entertainment	3,400
222001 Telecommunications	420
227001 Travel inland	483
227004 Fuel, Lubricants and Oils	2,571

Reasons for Variation in performance

Medicines and other medical equipment to be procured in Q2.

Total	6,874
Wage Recurrent	0
Non Wage Recurrent	6,874
<i>AIA</i>	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Annual UNSA subscription fees made Nil

Item	Spent

Reasons for Variation in performance

Annual UNSA subscription fees to be made in quarter 2.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 13 Students' Welfare

Living out allowances paid to 800 Governmnet Students. 15 disabled learners paid welfare allowances.

Paid living out allowances for semester 1 for 3 months to 773 students. Paid living out allowances for recess term to 459 students

Item	Spent
282103 Scholarships and related costs	733,281

Reasons for Variation in performance

15 disabled learners will be paid welfare allowances in Q2. Only 773 students were paid as they were the only ones that possessed the necessary requirements.

Total	733,281
Wage Recurrent	0
Non Wage Recurrent	733,281
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

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
Facilitate Guild and Games Union Activities.	<p>Facilitated the Guild as follows: Paid recess term allowance to 5 Guild executives. Paid allowances to 56 Guild Rep. Councillors (GRCs). Facilitated one (01) executive meeting of 26 members. Facilitated the cultural gala and paid participation allowances to 21 Cultural Associations. Facilitated 27 Guild officials for 7 days during orientation and swearing in of year 1 students 2019/2020. Processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders. Procured newspapers. Facilitated swearing in of year 1 Students of 2019/2020. Procured assorted stationery for the guild offices. Procured a public addressed system. Paid Allowances to 16 Guild officials who received year 1 Students 2019-2020 from Gulu Bus Park. Facilitated Guild president's travel to Ghana and 8 students to Kenya for the National Debate Competition accompanied by Dean of Students. Paid facilitation for Guild president's travel to Ghana, National Debate Competition in Kenya for Dean of Students and 8 Students.</p> <p>Facilitated Games Unions as follows: Facilitated one (01) games union executive Meeting for 5 members and one general meeting for 26 members. Procured assorted stationary. Procured assorted stationary. Facilitated interfaculty first year competitions. Procured 4 chairs, 1 table, 1 carpet and undertook general repairs of the games union office. Paid 5 Games Union executive allowance during recess period. Procured 3 Nets, 2 scrabble game boards, and 6 balls. Participated in the Uganda Disability Sports Championship, 2019 held at Nkozi University – Masaka Campus finishing 3rd overall after bagging 17 Gold Medals; 7 Silver Medals; and, 2 Bronze Medals.</p>	<p>Item</p> <p>264101 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>235,352</p>

Reasons for Variation in performance

No Variation

Total	235,352
Wage Recurrent	0
Non Wage Recurrent	235,352
AIA	0
Total For SubProgramme	1,075,070
Wage Recurrent	92,143
Non Wage Recurrent	982,928
AIA	0

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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Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Allowances to staff under Directorate of ICT paid. Funds paid to RENU for monthly band width. Website and LMS subscription certification and themes paid for.

Paid subscription fees to Uganda Printing and Publishing Corporation (UPPC).

Item

Spent

Reasons for Variation in performance

Allowances to staff under the Directorate of ICT; payment to RENU for monthly Band width and website and LMS subscription, certification and themes will be done in Q2.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 10 Library Affairs

Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories tonner and catridges procured. professional services on the Library Intergrated System Paid for. Subscription for review and publication of research papers made.

Paid extra load allowance to 26 staff. Provided office Imprest. Facilitated the UL to attend the Librarians Round Table meeting; handover of Kitgum Campus Library and East African School of Library and Information Sciences workshop. Facilitated the University Librarian to participate in the UNESCO information presentation workshop in Dakar Senegal. Procured fuel and lubricants for one (01) vehicle.
Nil

Item

Spent

211101 General Staff Salaries	181,878
211102 Contract Staff Salaries	22,439
211103 Allowances (Inc. Casuals, Temporary)	1,659
221009 Welfare and Entertainment	1,192
225001 Consultancy Services- Short term	2,250
227001 Travel inland	480
227002 Travel abroad	4,900

Reasons for Variation in performance

Board meetings, procurement of computer accessories and payment of professional services on the Library Intergrated System are to be done in Q2.

Subscription for review and publication of research papers will be made in subsequent quarters.

Total	214,798
Wage Recurrent	204,317
Non Wage Recurrent	10,481
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Contribution to IFLA and SCANUL made. Contribution to Consortium of Uganda University Libraries and ULIA made.

Nil

Item

Spent

Reasons for Variation in performance

Contribution to IFLA and SCANUL, Consortium of Uganda University Libraries and ULIA will be made in Q2.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

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
		AIA	0
		Total For SubProgramme	214,798
		Wage Recurrent	204,317
		Non Wage Recurrent	10,481
		AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

		Item	Spent
Pay for Utility bills,Repair,Maintain and service machinery,equipment and furniture.provide garbage collection services,Provide Office imprest. Vehicle maintenance done,minor civil maintenace done.Motor vehicle insurance paid.	Paid utility bills. Procured assorted sanitation and cleaning materials. Serviced, repaired and maintained four (04) generators.	211101 General Staff Salaries	4,667
	Paid extra load allowance to estates staff. Provided imprest for the month of July, August and September. Facilitated inspection of land in Nwoya. Facilitated staff to transport 7 vehicles to Kampala for servicing and repair. Procured 5 tyres for vehicle UAR 263Y and repaired two (02) motor vehicles (i.e. UAA 923E and UAJ 326X). Paid comprehensive insurance for six (06) vehicles (2 buses; 1 mini-bus and 3 pick-us).	211103 Allowances (Inc. Casuals, Temporary)	356
		221009 Welfare and Entertainment	700
		223005 Electricity	26,904
		223006 Water	19,820
		224004 Cleaning and Sanitation	3,405
		226001 Insurances	1,000
		227001 Travel inland	3,733
		228002 Maintenance - Vehicles	27,746
		228003 Maintenance – Machinery, Equipment & Furniture	4,685

Reasons for Variation in performance

Minor civil maintenance could not be undertaken due to insufficient funds.
Repair of furniture to be done in subsequent quarters.

Total	93,014
Wage Recurrent	4,667
Non Wage Recurrent	88,348
AIA	0
Total For SubProgramme	93,014
Wage Recurrent	4,667
Non Wage Recurrent	88,348
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Make part payment towards the purchase of IPSS building from Gulu District Local Government through court bailiff.	Made part payment of 100m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs	311101 Land	100,000

Reasons for Variation in performance

No Variation

Total	100,000
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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
		GoU Development	100,000
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Construction of an extension to the BIC to accommodate equipment provided by ADB under the HEST project.

Item

Spent

Reasons for Variation in performance

Activity erroneously captured as this is already taken care of under Lecture Room Construction and Rehabilitation (Universities). Funds in this area are to take care of finalization of drawings for the senate building.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 73 Roads, Streets and Highways

Procure slabs to be placed along the drainage channels within the Main Campus.

Nil

Item

Spent

Reasons for Variation in performance

Placement of slabs along the drainage channels within the Main Campus could not be undertaken due to insufficient release.

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

Initiate the procurement process for the biometric and student data sensors.

Nil

Item

Spent

Reasons for Variation in performance

Procurement of biometric and student data sensors could not be undertaken due to insufficient funds.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Complete the foundation of the Business Center.

Nil

Item

Spent

Reasons for Variation in performance

Procurement process for supervising consultant yet to be completed.

Total **0**

GoU Development 0

External Financing 0

AIA 0

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
Initiate the procurement of a firm to undertake rehabilitation of lecture blocks A-F and the academic registrar's block. Undertake modifications to the BIC to allow access between the flash dryer and training rooms.	Made payment to Coal Covenant construction Ltd for the construction and extension BIC, Plumbing work in administration block, and Electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).	Item 312101 Non-Residential Buildings	Spent 152,724

Reasons for Variation in performance

By the end of the quarter, the procurement process for the rehabilitation of ARs block had not yet be expedited while rehabilitation of lecture room blocks (A-F) could not be undertaken due to insufficient funds.

Total	152,724
GoU Development	152,724
External Financing	0
AIA	0
Total For SubProgramme	252,724
GoU Development	252,724
External Financing	0
AIA	0

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

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

Construct and redesign LAN in 1 building. Procure assorted ICT equipment.	Repaired fibre cables at 3 different points. Procured network switches and accessories for the faculty of medicine.	Item 312213 ICT Equipment	Spent 165,180
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Reasons for Variation in performance

No Variation

Total	165,180
GoU Development	165,180
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Develop specifications and initiate the procurement of laboratory equipment for the faculty of science (Physics and Chemistry). Make part payment for the installation of a 40KV solar panel system.	Developed specifications for the laboratory equipment for the faculty of science (physics lab)	Item	Spent
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Reasons for Variation in performance

Procurement of these equipment could not be expedited due to insufficient funds released in Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Procure 375 lecture room seats	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of furniture to be done in subsequent quarters.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			165,180
			GoU Development
			165,180
			External Financing
			0
			AIA
			0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid extra load to two (02) administrative staff. Facilitated one (01) board meeting. Provided office imprest for the months of July and August. Procured assorted stationery. Paid for Journal development, Journal system upgrade and Accreditation. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the months of July, August and September.	211101 General Staff Salaries	123,041
		211102 Contract Staff Salaries	25,463
		211103 Allowances (Inc. Casuals, Temporary)	340
		221009 Welfare and Entertainment	748
		221011 Printing, Stationery, Photocopying and Binding	1,390
		221012 Small Office Equipment	800
		221017 Subscriptions	7,000
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Research seminars and public lectures to be undertaken in subsequent quarters.

			Total
			160,582
			Wage Recurrent
			148,504
			Non Wage Recurrent
			12,078
			AIA
			0
			Total For SubProgramme
			160,582
			Wage Recurrent
			148,504
			Non Wage Recurrent
			12,078
			AIA
			0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

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
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 8 weeks of lectures. Facilitated Geography Field Study Trip for third year Students from Main Campus and Kitgum Campuses. Facilitated Physics Analogue and Digital Electronics Practical's for third Year students for both semester 1 & 2 at Makerere University. Facilitated school practice Survey for Academic Year 2019/2020. Held two (2) faculty board meetings. Purchased Computer accessories (i.e. tonners). Provided Office Imprest for August and September 2019. Procured Stationary for running semester coursework tests. Purchased Airtime for the office of the Dean for July, August and September 2019. Purchased cleaning materials for the faculty. Fuel for field excursions i.e. Geography field trip.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 1,006,082 54,546 1,000 2,620 800 1,195 300 1,710 1,000

Reasons for Variation in performance

Examinations and marking of scripts to be done in Q2.

Total	1,069,253
Wage Recurrent	1,006,082
Non Wage Recurrent	63,171
AIA	0
Total For SubProgramme	1,069,253
Wage Recurrent	1,006,082
Non Wage Recurrent	63,171
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Conducted lectures for 8 weeks. Facilitated one (01) faculty board meeting. Paid extra load to one (01) non-teaching staff. Facilitated special exam for 24 papers. Provided faculty imprest for July and August. Procured assorted office Stationary. Procured one (01) vehicle battery. Facilitated one (01) official to travel to Kampala to pick the faculty vehicle.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,368,559 238,783 1,796 2,410 4,275 2,193 121 560 40,000
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Reasons for Variation in performance

Examinations and marking and release of results as well as conducting of field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment will be undertaken in the subsequent quarters.

Total 1,658,697

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
		Wage Recurrent	1,607,342
		Non Wage Recurrent	51,355
		AIA	0
		Total For SubProgramme	1,658,697
		Wage Recurrent	1,607,342
		Non Wage Recurrent	51,355
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits	Conducted 8 weeks of lectures. Paid extra load allowance to five part time staff. Procured ICT accessories. Provided imprest for July and August. Procured examination booklets and assorted printing stationery. Procured assorted cleaning and sanitation material. Facilitated one official to travel inland. Procured small office equipment.	Item	Spent
		211101 General Staff Salaries	15,379
		211102 Contract Staff Salaries	126,275
		211103 Allowances (Inc. Casuals, Temporary)	11,566
		213001 Medical expenses (To employees)	5,644
		221008 Computer supplies and Information Technology (IT)	6,660
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	59,157
		221012 Small Office Equipment	250
		223005 Electricity	100
		223006 Water	1,109
		224004 Cleaning and Sanitation	2,574
		226001 Insurances	2,803
		227001 Travel inland	393
		228003 Maintenance – Machinery, Equipment & Furniture	2,664

Reasons for Variation in performance

End of semester examinations; marking and release of results as well as field visits/attachments and internship visits will be done in subsequent quarters.

Total	235,374
Wage Recurrent	141,654
Non Wage Recurrent	93,720
AIA	0
Total For SubProgramme	235,374
Wage Recurrent	141,654
Non Wage Recurrent	93,720
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

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
Output: 01 Teaching and Training			
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Conducted lectures for 8 weeks. Paid allowances to 4 lectures for lectures conducted during recess term. Paid supervision allowances to 4 lectures for supervising computing programs/ industrial Training. Paid honorary allowance to one (01) external examiner. Paid allowance to 12 lecturers during Viva Voce. Procured assorted computer accessories and installed antivirus. Facilitated one (01) faculty board meeting and one (01) Viva Voce. Procured assorted stationary. Provided airtime to the Dean. Refilled one (01) gas cylinder. Procured assorted cleaning materials. Facilitated one travel for the faculty dean. Provided fuel to the dean.	Item	Spent
		211101 General Staff Salaries	1,478,443
		211103 Allowances (Inc. Casuals, Temporary)	7,387
		221009 Welfare and Entertainment	2,100
		221011 Printing, Stationery, Photocopying and Binding	4,374
		222001 Telecommunications	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
		224004 Cleaning and Sanitation	1,920
		282103 Scholarships and related costs	4,059

Reasons for Variation in performance

End of semester examinations, marking and release of results as well as conduct of field visits/attachments and industrial visits will be done in the subsequent quarters.

Total	1,498,590
Wage Recurrent	1,478,443
Non Wage Recurrent	20,147
AIA	0
Total For SubProgramme	1,498,590
Wage Recurrent	1,478,443
Non Wage Recurrent	20,147
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	Conducted 8 weeks of lecturesPaid extra load to 5 non-Teaching staff. Facilitated Viva Voce for 1 PHD Defence. Procured assorted stationary and printing materials for running of semester tests. Procured assorted cleaning materials. Paid for car hire for transport of cadavers and other learning equipment. Facilitated 7 faculty trips (i.e. out of duty meetings; and, field excursions). Procured weekly fuel for the dean and the faculty bus. Purchased 10 Cadavers.	Item	Spent
		211101 General Staff Salaries	1,119,142
		211102 Contract Staff Salaries	70,802
		211103 Allowances (Inc. Casuals, Temporary)	4,928
		221009 Welfare and Entertainment	1,502
		221011 Printing, Stationery, Photocopying and Binding	5,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	4,418
		227004 Fuel, Lubricants and Oils	1,278
		282103 Scholarships and related costs	35,000

Reasons for Variation in performance

Examinations; marking; community clerkship and internship will be implemented in Q2.

Total 1,243,071

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
		Wage Recurrent	1,189,944
		Non Wage Recurrent	53,127
		AIA	0
		Total For SubProgramme	1,243,071
		Wage Recurrent	1,189,944
		Non Wage Recurrent	53,127
		AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 8 weeks of lectures. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers' Fraternity (UCLF) retreatment. Procured 1 laptop for the Faculty Accountant. Provided imprest for the Faculty of Law for the months of July, August and September, 2019. Procured Stationery & assorted Printing materials. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Facilitated the Dean with airtime for the months of July, August and September, 2019. Repaired and Serviced 1 heavy duty printer. Procured assorted cleaning materials for the Faculty of Law. Facilitated the Dean to attend various engagements (i.e. the Deans of Law Meeting; GAAMAC; Forum between LDC & GU; Makerere University Law+ Clinic; and Consultative meeting with Makerere School of Law e.t.c). Paid travel allowances to the Dean Faculty of Law to attend the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion.	Item	Spent
		211101 General Staff Salaries	185,655
		211102 Contract Staff Salaries	42,020
		221008 Computer supplies and Information Technology (IT)	3,800
		221009 Welfare and Entertainment	450
		221011 Printing, Stationery, Photocopying and Binding	4,436
		221017 Subscriptions	1,900
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	415
		224004 Cleaning and Sanitation	702
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	3,464
		227002 Travel abroad	5,000
		282103 Scholarships and related costs	13,160

Reasons for Variation in performance

End of semester examinations are to be done in Q2-

Total	262,303
Wage Recurrent	227,676
Non Wage Recurrent	34,627
AIA	0
Total For SubProgramme	262,303
Wage Recurrent	227,676
Non Wage Recurrent	34,627
AIA	0

Recurrent Programmes

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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Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted lectures for 8 weeks. Paid allowances to teaching and non teaching staff.	Item	Spent
		211101 General Staff Salaries	225,413
		211102 Contract Staff Salaries	21,688
		211103 Allowances (Inc. Casuals, Temporary)	2,208

Reasons for Variation in performance

End of semester examinations, marking and release of results will be done in the subsequent quarters.

		Total	249,309
		Wage Recurrent	247,101
		Non Wage Recurrent	2,208
		AIA	0
		Total For SubProgramme	249,309
		Wage Recurrent	247,101
		Non Wage Recurrent	2,208
		AIA	0
		GRAND TOTAL	9,889,767
		Wage Recurrent	6,988,337
		Non Wage Recurrent	2,483,526
		GoU Development	417,904
		External Financing	0
		AIA	0

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Facilitate Council meetings and its sub-committees. Facilitate Top Management.	211101 General Staff Salaries	20,032	0	20,032
Pay rent for the VC, DVC and US. Facilitate the Gulu University Kampala Coordination Office	211102 Contract Staff Salaries	2,306	0	2,306
	211103 Allowances (Inc. Casuals, Temporary)	222	0	222
Pay for subscription to both local and international associations.	212101 Social Security Contributions	774,307	0	774,307
	213001 Medical expenses (To employees)	4,065	0	4,065
Provide office imprest. Procure newspapers. Provide fuel, lubricants and oil.	213004 Gratuity Expenses	29,629	0	29,629
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	2,986	0	2,986
	221009 Welfare and Entertainment	828	0	828
	221012 Small Office Equipment	700	0	700
	221017 Subscriptions	5,000	0	5,000
	222002 Postage and Courier	200	0	200
	223003 Rent – (Produced Assets) to private entities	21,625	0	21,625
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
	224004 Cleaning and Sanitation	405	0	405
227001 Travel inland	1	0	1	
227002 Travel abroad	9,382	0	9,382	
227004 Fuel, Lubricants and Oils	1	0	1	
	Total	874,189	0	874,189
	Wage Recurrent	22,338	0	22,338
	Non Wage Recurrent	851,850	0	851,850
	AIA	0	0	0

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers.	213001 Medical expenses (To employees)	1,101	0	1,101
Provide office imprest. Hold Finance committee meetings. Pay extra load allowances to Finance staff.	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	200	0	200
	221007 Books, Periodicals & Newspapers	141	0	141
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	600	0	600
	222001 Telecommunications	80	0	80
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	2,036	0	2,036
	227001 Travel inland	1,605	0	1,605
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	2,200	0	2,200
	Total	15,963	0	15,963
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,963</i>	<i>0</i>	<i>15,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.	211103 Allowances (Inc. Casuals, Temporary)	45,150	0	45,150
	213001 Medical expenses (To employees)	1,900	0	1,900
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	222001 Telecommunications	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	3,405	0	3,405
	227001 Travel inland	1,729	0	1,729
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	64,484	0	64,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,484</i>	<i>0</i>	<i>64,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total	
Prepare the BFP, MPS and Budget Estimates for FY 2020/21. Hold the Budget conference. Prepared quarterly progress reports	211103 Allowances (Inc. Casuals, Temporary)	50,382	0	50,382	
Imprest, fuel, oil and lubricants provided to the Directorate of Planning. University strategic Plan developed.	213001 Medical expenses (To employees)	1,900	0	1,900	
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	
	221002 Workshops and Seminars	1,000	0	1,000	
	221007 Books, Periodicals & Newspapers	500	0	500	
	221009 Welfare and Entertainment	700	0	700	
	222001 Telecommunications	150	0	150	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500	
	224004 Cleaning and Sanitation	1,600	0	1,600	
	227001 Travel inland	1,685	0	1,685	
	227004 Fuel, Lubricants and Oils	1,282	0	1,282	
		Total	61,200	0	61,200
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>61,200</i>	<i>0</i>	<i>61,200</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

	Item	Balance b/f	New Funds	Total	
Payroll and all capital development ventures audit reports produced.	211103 Allowances (Inc. Casuals, Temporary)	17,200	0	17,200	
	213001 Medical expenses (To employees)	300	0	300	
	221002 Workshops and Seminars	4,000	0	4,000	
	221003 Staff Training	1,000	0	1,000	
	221007 Books, Periodicals & Newspapers	400	0	400	
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	
	221009 Welfare and Entertainment	2,400	0	2,400	
	222001 Telecommunications	398	0	398	
	224004 Cleaning and Sanitation	700	0	700	
	227001 Travel inland	3,200	0	3,200	
	227004 Fuel, Lubricants and Oils	2,000	0	2,000	
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150	
		Total	33,748	0	33,748
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>33,748</i>	<i>0</i>	<i>33,748</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:149

Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 19 Human Resource Management Services				
Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	24,133	0	24,133
	213001 Medical expenses (To employees)	1,900	0	1,900
	221001 Advertising and Public Relations	3,000	0	3,000
	221003 Staff Training	300	0	300
	221004 Recruitment Expenses	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	150	0	150
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	2,515	0	2,515
	227001 Travel inland	751	0	751
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	41,549	0	41,549
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,549	0	41,549
	AIA	0	0	0

Vote:149 Gulu University

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Administrative Services

Nil	Item	Balance b/f	New Funds	Total
Procure examination materials. Conduct exams and graduate 1,300	211103 Allowances (Inc. Casuals, Temporary)	29,245	0	29,245
	221001 Advertising and Public Relations	30,425	0	30,425
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated	221002 Workshops and Seminars	162	0	162
	221007 Books, Periodicals & Newspapers	259,445	0	259,445
Adverts for graduation, NCHE exhibition and special adverts made	221008 Computer supplies and Information Technology (IT)	11,020	0	11,020
	221011 Printing, Stationery, Photocopying and Binding	15,997	0	15,997
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	1,495	0	1,495
	222002 Postage and Courier	50	0	50
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0	700
	227001 Travel inland	3,074	0	3,074
	227002 Travel abroad	4,961	0	4,961
	228002 Maintenance - Vehicles	3,982	0	3,982
	228003 Maintenance – Machinery, Equipment & Furniture	5,505	0	5,505
	Total	366,310	0	366,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>366,310</i>	<i>0</i>	<i>366,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Nil	Item	Balance b/f	New Funds	Total
Rule Booklets printed. Student identity cards printed and distributed.	211103 Allowances (Inc. Casuals, Temporary)	9,658	0	9,658
	213002 Incapacity, death benefits and funeral expenses	677	0	677
	221002 Workshops and Seminars	902	0	902
	221007 Books, Periodicals & Newspapers	195	0	195
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	6,820	0	6,820
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	5,148	0	5,148
	222001 Telecommunications	360	0	360
	224004 Cleaning and Sanitation	1,040	0	1,040
	227001 Travel inland	1,626	0	1,626
	227002 Travel abroad	3,010	0	3,010
	227004 Fuel, Lubricants and Oils	2,255	0	2,255
	228002 Maintenance - Vehicles	226	0	226
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
		Total	47,415	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,415</i>	<i>0</i>	<i>47,415</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 University Hospital/Clinic

Health days held. Medicines and other medical equipment procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	22,000	0	22,000
	213001 Medical expenses (To employees)	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	800	0	800
	221008 Computer supplies and Information Technology (IT)	11,000	0	11,000
	221009 Welfare and Entertainment	6,600	0	6,600
	221011 Printing, Stationery, Photocopying and Binding	4,232	0	4,232
	222001 Telecommunications	731	0	731
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	224001 Medical Supplies	15,000	0	15,000
	224004 Cleaning and Sanitation	6,200	0	6,200
	227001 Travel inland	2,017	0	2,017
	227002 Travel abroad	2,794	0	2,794
	227003 Carriage, Haulage, Freight and transport hire	100	0	100
	227004 Fuel, Lubricants and Oils	2,429	0	2,429
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	85,903	0	85,903
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,903</i>	<i>0</i>	<i>85,903</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Annual UNSA subscription fees made.	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	8,000	0	8,000
	Total	8,000	0	8,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 Students' Welfare

Nil

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 53 Guild Services

Guild and Games Union Activities Supported	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	112,785	0	112,785
	Total	112,785	0	112,785
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,785</i>	<i>0</i>	<i>112,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Allowances to staff under the Directorate of ICT paid. Funds paid to RENU for monthly Band width. Website and LMS subscription, certification and themes paid for.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	68,702	0	68,702
	221017 Subscriptions	13,075	0	13,075
	Total	96,777	0	96,777
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96,777</i>	<i>0</i>	<i>96,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories, tonner and cartridges procured. Professional services on the Library Integrated System paid for.	211101 General Staff Salaries	12	0	12
	211102 Contract Staff Salaries	101	0	101
Subscription for review and publication of research papers made.	211103 Allowances (Inc. Casuals, Temporary)	33,263	0	33,263
	213001 Medical expenses (To employees)	10,800	0	10,800
	221002 Workshops and Seminars	2,481	0	2,481
	221003 Staff Training	6,383	0	6,383
	221007 Books, Periodicals & Newspapers	45,013	0	45,013
	221008 Computer supplies and Information Technology (IT)	9,110	0	9,110
	221009 Welfare and Entertainment	5,429	0	5,429
	221011 Printing, Stationery, Photocopying and Binding	6,883	0	6,883
	221012 Small Office Equipment	5,551	0	5,551
	221017 Subscriptions	902	0	902
	222001 Telecommunications	759	0	759
	222002 Postage and Courier	380	0	380
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	343	0	343
	224004 Cleaning and Sanitation	1,300	0	1,300
	227001 Travel inland	6,285	0	6,285
	227002 Travel abroad	61	0	61
	227003 Carriage, Haulage, Freight and transport hire	864	0	864
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	4,500	0	4,500
	Total	143,418	0	143,418
	Wage Recurrent	113	0	113
	Non Wage Recurrent	143,305	0	143,305
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Contribution to IFLA and SCANUL made. Contribution to Consortium of Uganda University Libraries and ULIA made.	262101 Contributions to International Organisations (Current)	2,000	0	2,000
	264101 Contributions to Autonomous Institutions	14,080	0	14,080
	Total	16,080	0	16,080
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,080	0	16,080
	AIA	0	0	0

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Provide office imprest. Vehicle maintenance done. Minor civil maintenance done. Motor Vehicle insurance paid.	211101 General Staff Salaries	4,445	0	4,445
Pay for utility bills. Repair, maintain and service machinery, equipment and furniture. Provide garbage collection services.	211103 Allowances (Inc. Casuals, Temporary)	17,144	0	17,144
	213001 Medical expenses (To employees)	1,900	0	1,900
	221007 Books, Periodicals & Newspapers	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	200	0	200
	223001 Property Expenses	453	0	453
	223005 Electricity	11,446	0	11,446
	223006 Water	680	0	680
	226002 Licenses	2,998	0	2,998
	227001 Travel inland	267	0	267
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	53,604	0	53,604
	228003 Maintenance – Machinery, Equipment & Furniture	2,815	0	2,815
	Total	105,454	0	105,454
	<i>Wage Recurrent</i>	<i>4,445</i>	<i>0</i>	<i>4,445</i>
	<i>Non Wage Recurrent</i>	<i>101,008</i>	<i>0</i>	<i>101,008</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	41,433	0	41,433
Total	41,433	0	41,433
<i>GoU Development</i>	<i>41,433</i>	<i>0</i>	<i>41,433</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>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	27,253	0	27,253
Total	27,253	0	27,253
<i>GoU Development</i>	<i>27,253</i>	<i>0</i>	<i>27,253</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>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
Conduct research seminar and public lectures. Make subscription for internal review of journal publication and research			
211103 Allowances (Inc. Casuals, Temporary)	41,380	0	41,380
221003 Staff Training	15,000	0	15,000
221007 Books, Periodicals & Newspapers	240	0	240
221009 Welfare and Entertainment	3,972	0	3,972
221011 Printing, Stationery, Photocopying and Binding	8	0	8
222001 Telecommunications	1,140	0	1,140
222002 Postage and Courier	50	0	50
227001 Travel inland	653	0	653
227002 Travel abroad	1,090	0	1,090
Total	63,533	0	63,533
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,533</i>	<i>0</i>	<i>63,533</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures, administer examinations and mark scripts.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,674	0	3,674
	211102 Contract Staff Salaries	272,965	0	272,965
	211103 Allowances (Inc. Casuals, Temporary)	274,099	0	274,099
	221008 Computer supplies and Information Technology (IT)	180	0	180
	221009 Welfare and Entertainment	2,600	0	2,600
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	222001 Telecommunications	300	0	300
	224004 Cleaning and Sanitation	290	0	290
	227001 Travel inland	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	1,972	0	1,972
	228003 Maintenance – Machinery, Equipment & Furniture	800	0	800
	Total	558,884	0	558,884
	Wage Recurrent	276,639	0	276,639
	Non Wage Recurrent	282,246	0	282,246
	AIA	0	0	0

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,903	0	2,903
	211103 Allowances (Inc. Casuals, Temporary)	102,940	0	102,940
	221008 Computer supplies and Information Technology (IT)	36,000	0	36,000
	221009 Welfare and Entertainment	3,290	0	3,290
	221011 Printing, Stationery, Photocopying and Binding	4,725	0	4,725
	222001 Telecommunications	1,200	0	1,200
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,527	0	2,527
	224004 Cleaning and Sanitation	17,807	0	17,807
	227001 Travel inland	3,279	0	3,279
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	3,440	0	3,440
	Total	188,111	0	188,111
	Wage Recurrent	2,903	0	2,903
	Non Wage Recurrent	185,208	0	185,208
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	89	0	89
	211103 Allowances (Inc. Casuals, Temporary)	237,914	0	237,914
	213001 Medical expenses (To employees)	4,356	0	4,356
	221002 Workshops and Seminars	1,579	0	1,579
	221003 Staff Training	1,000	0	1,000
	221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	8,516	0	8,516
	221009 Welfare and Entertainment	2,200	0	2,200
	221012 Small Office Equipment	4,500	0	4,500
	221017 Subscriptions	5,000	0	5,000
	222001 Telecommunications	840	0	840
	223005 Electricity	6,291	0	6,291
	223006 Water	3,304	0	3,304
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	585	0	585
	224004 Cleaning and Sanitation	3,926	0	3,926
	227001 Travel inland	7,232	0	7,232
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	228002 Maintenance - Vehicles	4,000	0	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	701	0	701
	Total	309,633	0	309,633
	Wage Recurrent	89	0	89
	Non Wage Recurrent	309,545	0	309,545
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

<i>Conduct lectures. Conduct end of semester examinations, mark and release results.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,900	0	1,900
	211102 Contract Staff Salaries	375,882	0	375,882
	211103 Allowances (Inc. Casuals, Temporary)	44,478	0	44,478
	213001 Medical expenses (To employees)	4,000	0	4,000
	221002 Workshops and Seminars	1,804	0	1,804
	221007 Books, Periodicals & Newspapers	1,804	0	1,804
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	3,312	0	3,312
	221011 Printing, Stationery, Photocopying and Binding	2,391	0	2,391
	222001 Telecommunications	291	0	291
	222002 Postage and Courier	45	0	45
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	48	0	48
	224004 Cleaning and Sanitation	3,080	0	3,080
	227001 Travel inland	6,765	0	6,765
	227002 Travel abroad	2,255	0	2,255
	227004 Fuel, Lubricants and Oils	2,255	0	2,255
	228003 Maintenance – Machinery, Equipment & Furniture	451	0	451
	Total	459,761	0	459,761
	Wage Recurrent	377,782	0	377,782
	Non Wage Recurrent	81,979	0	81,979
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students	211101 General Staff Salaries	34,579	0	34,579
	211103 Allowances (Inc. Casuals, Temporary)	53,212	0	53,212
	221002 Workshops and Seminars	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,498	0	1,498
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	50	0	50
	223003 Rent – (Produced Assets) to private entities	24,000	0	24,000
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	1,082	0	1,082
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	5,150	0	5,150
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	125,071	0	125,071
	<i>Wage Recurrent</i>	<i>34,579</i>	<i>0</i>	<i>34,579</i>
	<i>Non Wage Recurrent</i>	<i>90,491</i>	<i>0</i>	<i>90,491</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	57,602	0	57,602
	211103 Allowances (Inc. Casuals, Temporary)	28,330	0	28,330
	213001 Medical expenses (To employees)	4,000	0	4,000
	213002 Incapacity, death benefits and funeral expenses	324	0	324
	221001 Advertising and Public Relations	4,000	0	4,000
	221002 Workshops and Seminars	4,000	0	4,000
	221003 Staff Training	4,457	0	4,457
	221007 Books, Periodicals & Newspapers	19,520	0	19,520
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	2,550	0	2,550
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
	221012 Small Office Equipment	100	0	100
	221017 Subscriptions	100	0	100
	222001 Telecommunications	240	0	240
	222003 Information and communications technology (ICT)	85	0	85
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
	224004 Cleaning and Sanitation	3,298	0	3,298
	227001 Travel inland	1,536	0	1,536
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	210	0	210
	Total	134,816	0	134,816
	<i>Wage Recurrent</i>	<i>57,602</i>	<i>0</i>	<i>57,602</i>
	<i>Non Wage Recurrent</i>	<i>77,214</i>	<i>0</i>	<i>77,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

<i>Conduct lectures. Conduct end of semester examinations, mark and release results.</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	15	0	15
	211103 Allowances (Inc. Casuals, Temporary)	14,352	0	14,352
	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
	Total	19,167	0	19,167
	<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>Non Wage Recurrent</i>	<i>19,152</i>	<i>0</i>	<i>19,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	4,000,936	0	4,000,936
<i>Wage Recurrent</i>	<i>776,505</i>	<i>0</i>	<i>776,505</i>
<i>Non Wage Recurrent</i>	<i>3,155,745</i>	<i>0</i>	<i>3,155,745</i>
<i>GoU Development</i>	<i>68,686</i>	<i>0</i>	<i>68,686</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>