

# Vote:149

Gulu University

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.059	15.530	14.507	50.0%	46.7%	93.4%
Non Wage	13.589	6.468	5.101	47.6%	37.5%	78.9%
Dev. GoU	3.803	1.362	0.553	35.8%	14.5%	40.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>48.452</b>	<b>23.360</b>	<b>20.160</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>48.452</b>	<b>23.360</b>	<b>20.160</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>48.452</b>	<b>23.360</b>	<b>20.160</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>48.452</b>	<b>23.360</b>	<b>20.160</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.452</b>	<b>23.360</b>	<b>20.160</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	24.78	8.33	6.79	33.6%	27.4%	81.5%
Program: 0714 Delivery of Tertiary Education Programme	23.67	15.03	13.37	63.5%	56.5%	89.0%
<b>Total for Vote</b>	<b>48.45</b>	<b>23.36</b>	<b>20.16</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>

### Matters to note in budget execution

While as the release for Wage and Non-Wage Components was 50% and 47.6% respectively, the release for the Development Component was only 35.8%. The inadequate release under the Development Component greatly affected implementation of planned activities.

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	
0.386 Bn Shs	SubProgram/Project :02 Central Administration

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

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.	
<i>Items</i>	
<b>298,724,762.000 UShs</b>	212101 Social Security Contributions
Reason: Funds are to be used in the subsequent quarters.	
<b>21,625,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds are to be used in the subsequent quarters to cater for rent payments.	
<b>21,328,728.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds are to be used in the subsequent quarters.	
<b>8,391,400.000 UShs</b>	227002 Travel abroad
Reason: Funds to be accumulated and utilized in Q3.	
<b>8,061,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds to be accumulated and utilized in Q3.	
<b>0.070 Bn Shs</b>	<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, Travel abroad.	
<i>Items</i>	
<b>30,425,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds to be utilized to undertake activities in the subsequent quarters.	
<b>15,997,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be utilized to undertake activities in the subsequent quarters.	
<b>12,513,800.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be utilized to undertake activities in the subsequent quarters.	
<b>4,961,000.000 UShs</b>	227002 Travel abroad
Reason: Funds to be utilized to undertake activities in the subsequent quarters.	
<b>4,798,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be utilized to undertake activities in the subsequent quarters.	
<b>0.051 Bn Shs</b>	<i>SubProgram/Project :04 Student Affairs</i>
Reason: Funds were not exhausted for the following items: cleaning and sanitation; Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding.; and, small office equipment.	
<i>Items</i>	
<b>12,240,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be accumulated and utilized in the subsequent quarters.	
<b>8,211,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds to be accumulated and utilized in the subsequent quarters.	
<b>7,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

	Reason: Funds to be accumulated and utilized in the subsequent quarters.
<b>5,147,745.000 USShs</b>	221012 Small Office Equipment
	Reason: Funds to be accumulated and utilized in the subsequent quarters.
<b>3,266,000.000 USShs</b>	224004 Cleaning and Sanitation
	Reason: Funds to be accumulated and utilized in the subsequent quarters.
<b>0.152 Bn Shs</b>	<b><i>SubProgram/Project :05 Library and Information Affairs Services</i></b>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Subscriptions; Computer supplies and Information Technology (IT); Contributions to Autonomous Institutions; and, staff training.
<b>Items</b>	
<b>77,812,636.000 USShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds to be utilized in subsequent quarters.
<b>22,308,032.000 USShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be utilized in subsequent quarters.
<b>14,080,000.000 USShs</b>	264101 Contributions to Autonomous Institutions
	Reason: Funds to be utilized in subsequent quarters.
<b>12,577,000.000 USShs</b>	221017 Subscriptions
	Reason: Funds to be utilized in subsequent quarters.
<b>6,382,500.000 USShs</b>	221003 Staff Training
	Reason: Funds to be utilized in subsequent quarters.
<b>0.045 Bn Shs</b>	<b><i>SubProgram/Project :06 Infrastructure Development</i></b>
	Reason: Funds were not exhausted for the following items: Maintenance – Vehicles; Electricity; Allowances (Inc. Casuals, Temporary); Carriage, Haulage, Freight and Transport Hire and, Medical expenses (To employees).
<b>Items</b>	
<b>21,565,669.000 USShs</b>	228002 Maintenance - Vehicles
	Reason: Funds to be utilized in subsequent quarters.
<b>10,576,646.000 USShs</b>	223005 Electricity
	Reason: Funds to be utilized in subsequent quarters.
<b>8,436,950.000 USShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be utilized in subsequent quarters.
<b>2,000,000.000 USShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds to be utilized in subsequent quarters.
<b>1,900,000.000 USShs</b>	213001 Medical expenses (To employees)
	Reason: Funds to be utilized in subsequent quarters.
<b>0.769 Bn Shs</b>	<b><i>SubProgram/Project :0906 Gulu University</i></b>
	Reason: Funds were not exhausted on the following items: Non-Residential Buildings; Roads and Bridges; and, CT Equipment.

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>676,561,255.000 UShs</b>	312101 Non-Residential Buildings Reason: Funds to be utilized after the procurement processes have been completed.
<b>70,000,000.000 UShs</b>	312103 Roads and Bridges. Reason: Funds to be utilized after the procurement processes have been completed.
<b>22,000,000.000 UShs</b>	312213 ICT Equipment Reason: Funds to be paid to the contractor after work is complete.
<b>0.041 Bn Shs</b>	<i>SubProgram/Project :1467 Institutional Support to Gulu University- Retooling</i> Reason: Funds for Furniture & Fixtures were not exhausted.
<i>Items</i>	
<b>41,378,035.000 UShs</b>	312203 Furniture & Fixtures Reason: Funds to be utilized after the procurement process has been completed.
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.056 Bn Shs</b>	<i>SubProgram/Project :07 Research and Graduate Studies</i> Reason: Funds were not exhausted for the following items: Staff Training; Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Telecommunications; and, Travel abroad.
<i>Items</i>	
<b>39,802,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds to be utilized in subsequent quarters.
<b>10,000,000.000 UShs</b>	221003 Staff Training Reason: Funds to be utilized in subsequent quarters.
<b>3,288,000.000 UShs</b>	221009 Welfare and Entertainment Reason: Funds to be utilized in subsequent quarters.
<b>1,140,000.000 UShs</b>	222001 Telecommunications Reason: Funds to be utilized in subsequent quarters.
<b>1,090,000.000 UShs</b>	227002 Travel abroad Reason: Funds to be utilized in subsequent quarters.
<b>0.168 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Education and Humanities</i> Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); and, Travel inland.
<i>Items</i>	
<b>164,064,505.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds to be utilized in subsequent quarters to pay extra load allowances and part-time lecturers..
<b>1,800,000.000 UShs</b>	221009 Welfare and Entertainment Reason: Funds to be utilized in subsequent quarters.
<b>1,739,000.000 UShs</b>	227001 Travel inland

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

Reason: Funds to be utilized in subsequent quarters.	
<b>0.077 Bn Shs</b>	<b><i>SubProgram/Project :09 Faculty of Agriculture and Environment</i></b>
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Cleaning and Sanitation; Allowances (Inc. Casuals, Temporary); Maintenance - Vehicles; and, Other Utilities- (fuel, gas, firewood, charcoal).	
<i>Items</i>	
<b>50,590,126.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be used to pay extra load allowances and part-time lecturers.	
<b>12,110,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be utilized in subsequent quarters.	
<b>6,792,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds to be utilized in subsequent quarters.	
<b>2,990,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds to be utilized in subsequent quarters.	
<b>2,527,368.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Funds to be utilized in subsequent quarters.	
<b>0.252 Bn Shs</b>	<b><i>SubProgram/Project :10 Faculty of Business and Development Studies</i></b>
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel inland; Allowances (Inc. Casuals, Temporary); Electricity; and, Travel abroad.	
<i>Items</i>	
<b>216,821,250.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be utilized in subsequent quarters to pay for extra load allowances and part-time lecturers.	
<b>6,291,000.000 UShs</b>	223005 Electricity
Reason: Funds to be utilized in subsequent quarters.	
<b>5,997,000.000 UShs</b>	227001 Travel inland
Reason: Funds to be utilized in subsequent quarters.	
<b>5,000,000.000 UShs</b>	227002 Travel abroad
Reason: Funds to be utilized in subsequent quarters.	
<b>4,641,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be utilized in subsequent quarters.	
<b>0.020 Bn Shs</b>	<b><i>SubProgram/Project :11 Faculty of Sciences</i></b>
Reason: Funds were not exhausted for the following items: Cleaning and Sanitation; Computer supplies and Information Technology (IT); Travel inland; Medical expenses (To employees); and, Rent – (Produced Assets) to private entities.	
<i>Items</i>	
<b>5,961,000.000 UShs</b>	227001 Travel inland
Reason: Funds to be utilized in subsequent quarters.	
<b>4,935,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

	Reason: Funds to be utilized in subsequent quarters.
<b>4,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds to be utilized in subsequent quarters.
<b>2,745,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds to be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Funds to be utilized in subsequent quarters.
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :12 Faculty of Medicine</i>
	Reason: Funds were not exhausted for the following items: Rent – (Produced Assets) to private entities; Cleaning and Sanitation; Computer supplies and Information Technology (IT); Workshops and Seminars; and, Postage and Courier.
<i>Items</i>	
<b>10,800,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Funds to be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds to be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds to be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds to be utilized in subsequent quarters.
<b>50,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds to be utilized in subsequent quarters.
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :13 Faculty of Laws</i>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Cleaning and Sanitation; Staff Training; Medical expenses (To employees); and, Advertising and Public Relations.
<i>Items</i>	
<b>19,292,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be utilized in subsequent quarters.
<b>4,457,468.000 UShs</b>	221003 Staff Training
	Reason: Funds to be utilized in subsequent quarters.
<b>4,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds to be utilized in subsequent quarters.
<b>4,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds to be utilized in subsequent quarters.
<b>3,298,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds to be utilized in subsequent quarters.
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :14 Institute of Peace and Strategic Studies</i>

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

Reason: Funds for Printing, Stationery, Photocopying and Binding were not exhausted.

### Items

**2,800,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be utilized in subsequent quarters.

*(ii) Expenditures in excess of the original approved budget*

## 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			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	5	3
% increase in non-tax revenue collection	Percentage	40%	58%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	3
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	2
KeyOutputPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	45%
% of Quarterly procurement reports produced	Percentage	100%	50%
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	10%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 05 Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% No. of internal Audit reports.	Percentage	100%	50%
<b>Sub Programme : 03 Academic Affairs</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	5	3
% increase in non-tax revenue collection	Percentage	40%	58%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	3
<b>Sub Programme : 04 Student Affairs</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	5	3
% increase in non-tax revenue collection	Percentage	40%	58%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	3
<b>KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of Students paid living out allowances	Number	800	773
Number of Students counseled	Number	200	2030
Number of competitions participated in	Number	5	3
<b>Sub Programme : 05 Library and Information Affairs Services</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	5	3
% increase in non-tax revenue collection	Percentage	40%	58%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	3
<b>KeyOutputPut : 10 Library Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of reading materials procured	Number	100	0



# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

No. of reading materials procured	Number	100	0
<b>Sub Programme : 06 Infrastructure Development</b>			
<b>KeyOutputPut : 07 Estates and Works</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% No. of motor vehicles maintained	Percentage	70%	25%
% of machinery and equipment maintained	Percentage	40%	32%
No. of square meters of compound maintained	Number	10000	5000
% of furniture and fixtures maintained	Percentage	50%	41%
<b>Sub Programme : 0906 Gulu University</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Kilometers of roads repaired	Number	0.7	0
<b>KeyOutputPut : 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of lecture rooms rehabilitated	Number	6	0
<b>Sub Programme : 1467 Institutional Support to Gulu University- Retooling</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Kilometers of roads repaired	Number	0.7	
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of equipment procured	Number	4	0
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 07 Research and Graduate Studies</b>			
<b>KeyOutputPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	20%	15%
<b>Sub Programme : 08 Faculty of Education and Humanities</b>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	3%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 09 Faculty of Agriculture and Environment</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	3%
<b>Sub Programme : 10 Faculty of Business and Development Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	11%
<b>Sub Programme : 11 Faculty of Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	13%
<b>Sub Programme : 12 Faculty of Medicine</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	8%
<b>Sub Programme : 13 Faculty of Laws</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	34%
<b>Sub Programme : 14 Institute of Peace and Strategic Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	15%	0.3%

### Performance highlights for the Quarter

#### Central Administration

Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers and, monthly gratuity to eight (08) staff; Facilitated one (01) full council meeting and one (01) council committee meeting; Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons; Made payments of medical expenses to employees; Paid for security guard services; Prepared Q2 cash flow plan; financial management report; procurement report; audit report; and performance report; Held 2 Budget conferences for FY 2020/21; and prepared the BFP and draft budget estimates for FY 2020/21; and, transferred funds to Gulu University Constituent College of Agriculture, Moroto task force.

#### Academic Affairs

Procured examination materials for 4,177 students; Held 1 EMIC; 3 QUATEC; and, 2 Senate committee meetings; Paid extra load to 12 staff; Procured printers and assorted computer accessories; Procured printing, stationery and binding materials; Provide imprest, airtime and internet

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

bundles; Serviced, repaired and maintained computers and other office equipment; and, Procured assorted cleaning and sanitation materials.

### Student Affairs

Under the Dean of students office: Paid welfare allowances to 11 (Male; 8: Female; 3) disabled learners; Supported 3 Students on Sports Scholarship; Paid allowances to 4 staff for registering students; Facilitated 12 officials who participated in inter-university games held in Dodoma; and, Attended the Dean of Students' Forum Workshop in Zanzibar. Under the University Medical Unit: Paid Allowances to 14 staff who conducted year 1 student medical examination; Procured drugs and assorted garments; and, Procured assorted cleaning and sanitation materials. Under the Guild: Paid annual UNSA subscription fees; Hosted the 2019 Inter-University Debate Championship; Paid administration allowance to 56 guild officials. Conducted induction for 70 students' leaders; Held the annual Cultural Gala and face of Gulu competition; Held 3 guild constitution review meetings; Facilitated the Guild President to attend the Commonwealth Conference on SDG's; Supported 21 clubs and 6 societies; and, Participated in the Teachers' day Celebrations. Under the Games Union: Held friendly Games with Lira University and Bukalasa Agricultural College; and, Participated in the inter-university games held at Kisubi University.

### Library and Information Affairs Services

Paid extra load to 33 staff; Paid medical expense; Provided office imprest and airtime; Procured assorted stationary and tonners; Procured assorted cleaning and sanitation materials; Procured fuel, oils and lubricants; and, Attended 3 workshops.

### Infrastructure Development - Estates and Works

Paid extra load allowance to estates staff; Provided imprest and airtime; Procured fuel, oil and lubricants; Bought tyres for one motor vehicle; and, Serviced, repaired and maintained 17 motor vehicles.

### Gulu University

Completed construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project; Completed 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); Made part payment of 120m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs; and, Continued with the renovation of the AR block.

### Institutional Support to Gulu University- Retooling

Completed the redesign of LAN and re-connection of internet at faculty of medicine; and furnished the DVC's residence.

### Research and Graduate Studies

Paid extra load to 4 administrative staff; Procured assorted stationary and tonners; Held one (01) board meeting; Provided office imprest; Procured assorted cleaning and sanitation materials; Procured secretary and visitors' executive chairs; and, Procured fuel, oils and lubricants.

### Faculty of Education and Humanities

Conducted 7 weeks of lectures and 2 weeks of examinations for 1,526 students; Paid extra load allowances to 50 Staff; Paid invigilation allowances; Conducted field excursions for 34 Biology Students and 19 Msc Students at Budongo National forest Conservation Field Area; Repaired 20 typewriters for Students Practical's and examinations during Semester I; Facilitated one lecturer to attend the NCHE stakeholder's workshop held at Kyambogo; and, Purchased computer antivirus for 6 computers.

### Faculty of Agriculture and Environment

Conducted 7 weeks of lectures and 2 weeks of exams for 139 exam papers for 497 students; Held two (02) faculty board meetings and two (02) proposal defence and VIVA; Conducted practical training in Ngetta; Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Ocje; 30 Students on supply chain management and Value chain Development at Kweyo Cooperative Society and Equator Seeds Limited; and Master of Science in Environment Science and Natural Resources Management students on Solid waste disposal and Scrap Making sites in Gulu and NWSC laboratories; and, Procured 4 printers; 10 Cartridges; and office stationery.

### Faculty of Business and Development Studies

Conducted 7 weeks of lectures and 2 weeks of examinations for 1,262 students; Paid inspection fees to NCHE for accreditation of 1 PhD course; Paid extra load allowance to 7 administrative; Paid examinations and invigilators allowances for Semester One; Held one (01) faculty board meeting; Sponsored two (02) non-academic staff for professional development; Procured tonners; cartridges and assorted stationary; and, Replaced toilet locks and doors.

### Faculty of Science

Conducted 7 weeks of lecture and 2 weeks of examinations for 242 students; Paid supervision allowances to 22 lectures and extra load to 15 administrative staff; Held one faculty workshop and one faculty board meeting; Procured assorted stationary and instructional materials; Refilled one gas cylinder; Procured assorted sanitation and cleaning materials; and, Facilitated one staff to travel abroad.

### Faculty of Medicine

Conducted 7 weeks of lectures and 2 weeks of examinations for 422 students; Paid extra load allowances to five (05) non-teaching staff; Paid allowances to twenty (20) honorary lectures and nine (09) externals examiner; Conducted community clerkship for 34 medical students; Held one (01) faculty board meeting; Procured assorted stationary and tonners; and, Procured assorted cleaning and cleaning materials.

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

### Faculty of Law

Conducted 7 weeks of lectures and 2 weeks of examination for 18 papers for 216; Paid extra load to 3 part-time lecturers; Facilitated semester one central marking; Conducted a refugee and migration training; Attended the 1st Moot court competition on Disability Rights; Held one (01) faculty board meeting; Sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counseled suspects as a way of promoting public interest litigation and lawyering to the community; and, Submitted documents to the Law Council for Accreditation.

### Institute of Peace and Strategic Studies

Conducted 7 weeks of lectures and examinations for 2 weeks for 12 students; Paid allowances to 8 academic and 8 support staff; and, Procured assorted stationary and tonners.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>24.78</b>	<b>8.33</b>	<b>6.79</b>	<b>33.6%</b>	<b>27.4%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<i>17.29</i>	<i>5.05</i>	<i>4.34</i>	<i>29.2%</i>	<i>25.1%</i>	<i>85.9%</i>
071301 Administrative Services	13.35	3.18	2.64	23.8%	19.8%	83.1%
071302 Financial Management and Accounting Services	0.09	0.03	0.02	30.3%	19.3%	63.5%
071303 Procurement Services	0.08	0.07	0.06	93.3%	81.8%	87.6%
071304 Planning and Monitoring Services	0.07	0.07	0.06	89.1%	80.0%	89.7%
071305 Audit	0.06	0.03	0.03	55.2%	47.6%	86.3%
071307 Estates and Works	0.47	0.21	0.16	44.0%	34.4%	78.1%
071308 University Hospital/Clinic	0.16	0.09	0.06	57.0%	39.0%	68.4%
071310 Library Affairs	1.12	0.56	0.50	50.3%	44.6%	88.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.01	0.01	100.0%	100.0%	100.0%
071313 Students' Welfare	1.80	0.73	0.73	40.7%	40.7%	100.0%
071319 Human Resource Management Services	0.08	0.07	0.06	89.9%	79.6%	88.5%
<i>Class: Outputs Funded</i>	<i>3.69</i>	<i>1.91</i>	<i>1.90</i>	<i>51.8%</i>	<i>51.4%</i>	<i>99.2%</i>
071351 Contributions to Research and International Organizations	2.83	1.56	1.55	55.3%	54.7%	99.0%
071353 Guild Services	0.86	0.35	0.35	40.4%	40.4%	100.0%
<i>Class: Capital Purchases</i>	<i>3.80</i>	<i>1.36</i>	<i>0.55</i>	<i>35.8%</i>	<i>14.5%</i>	<i>40.6%</i>
071371 Acquisition of Land by Government	0.22	0.22	0.22	100.0%	100.0%	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	0.07	0.00	87.5%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.82	0.19	0.17	22.9%	20.2%	88.2%
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	0.06	0.01	28.0%	7.3%	26.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.69	0.50	0.00	29.7%	0.0%	0.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.54	0.33	0.15	61.0%	28.3%	46.4%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>23.67</b>	<b>15.03</b>	<b>13.37</b>	<b>63.5%</b>	<b>56.5%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>23.67</i>	<i>15.03</i>	<i>13.37</i>	<i>63.5%</i>	<i>56.5%</i>	<i>89.0%</i>
071401 Teaching and Training	22.94	14.66	13.06	63.9%	56.9%	89.1%
071402 Research and Graduate Studies	0.73	0.37	0.32	51.4%	43.5%	84.6%
<b>Total for Vote</b>	<b>48.45</b>	<b>23.36</b>	<b>20.16</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>40.96</b>	<b>20.09</b>	<b>17.71</b>	49.0%	43.2%	88.2%
211101 General Staff Salaries	26.48	12.48	11.46	47.1%	43.3%	91.9%
211102 Contract Staff Salaries	4.58	3.05	3.04	66.7%	66.5%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	2.49	1.31	0.76	52.6%	30.4%	57.7%
212101 Social Security Contributions	2.68	0.78	0.48	29.0%	17.8%	61.5%
213001 Medical expenses (To employees)	0.05	0.05	0.03	100.0%	59.9%	59.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	5.9%	11.8%
213004 Gratuity Expenses	0.19	0.09	0.07	50.0%	38.7%	77.4%
221001 Advertising and Public Relations	0.08	0.04	0.00	51.9%	4.2%	8.1%
221002 Workshops and Seminars	0.04	0.02	0.01	51.0%	29.9%	58.5%
221003 Staff Training	0.05	0.03	0.01	57.1%	11.7%	20.6%
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%	59.3%	74.8%
221007 Books, Periodicals & Newspapers	0.52	0.33	0.32	63.2%	62.0%	98.1%
221008 Computer supplies and Information Technology (IT)	0.25	0.19	0.08	75.0%	29.9%	39.9%
221009 Welfare and Entertainment	0.10	0.06	0.04	59.6%	38.8%	65.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.15	0.11	54.7%	42.5%	77.8%
221012 Small Office Equipment	0.04	0.02	0.01	41.1%	12.5%	30.4%
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	0.02	64.3%	37.5%	58.2%
222001 Telecommunications	0.02	0.01	0.01	56.7%	36.5%	64.3%
222002 Postage and Courier	0.00	0.00	0.00	30.4%	12.1%	40.0%
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	0.03	100.0%	47.8%	47.8%
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%	62.3%	62.3%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	65.3%	10.7%	16.3%
224001 Medical Supplies	0.03	0.02	0.01	50.0%	49.5%	98.9%

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.07	0.07	0.04	98.6%	55.7%	56.5%
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%	100.0%	100.0%
227001 Travel inland	0.14	0.07	0.05	51.9%	34.9%	67.3%
227002 Travel abroad	0.09	0.05	0.02	51.1%	26.6%	52.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	64.8%	16.4%	25.2%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.07	49.5%	47.3%	95.5%
228001 Maintenance - Civil	0.10	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.21	0.10	0.07	48.3%	35.4%	73.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	58.0%	47.2%	81.3%
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%
<b>Class: Outputs Funded</b>	<b>3.69</b>	<b>1.91</b>	<b>1.90</b>	51.8%	51.4%	99.2%
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	1.91	1.90	51.8%	51.4%	99.3%
<b>Class: Capital Purchases</b>	<b>3.80</b>	<b>1.36</b>	<b>0.55</b>	35.8%	14.5%	40.6%
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	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.83	0.83	0.15	45.4%	8.4%	18.4%
312103 Roads and Bridges.	0.08	0.07	0.00	87.5%	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	0.06	0.01	28.0%	7.3%	26.1%
312213 ICT Equipment	0.82	0.19	0.17	22.9%	20.2%	88.2%
<b>Total for Vote</b>	<b>48.45</b>	<b>23.36</b>	<b>20.16</b>	48.2%	41.6%	86.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>24.78</b>	<b>8.33</b>	<b>6.79</b>	<b>33.6%</b>	<b>27.4%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	14.42	3.88	3.49	26.9%	24.2%	89.9%
03 Academic Affairs	1.49	0.78	0.70	52.3%	47.4%	90.6%
04 Student Affairs	3.29	1.42	1.36	43.1%	41.4%	96.0%
05 Library and Information Affairs Services	1.31	0.68	0.51	51.5%	39.2%	76.1%
06 Infrastructure Development	0.47	0.21	0.16	44.0%	34.4%	78.1%
<i>Development Projects</i>						

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

0906 Gulu University	2.67	1.14	<b>0.37</b>	42.8%	14.0%	32.7%
1467 Institutional Support to Gulu University- Retooling	1.14	0.22	<b>0.18</b>	19.4%	15.8%	81.3%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>23.67</b>	<b>15.03</b>	<b>13.37</b>	<b>63.5%</b>	<b>56.5%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.73	0.37	<b>0.32</b>	51.4%	43.5%	84.6%
08 Faculty of Education and Humanities	3.50	2.69	<b>2.52</b>	76.8%	71.9%	93.6%
09 Faculty of Agriculture and Environment	7.00	3.68	<b>3.26</b>	52.5%	46.5%	88.7%
10 Faculty of Business and Development Studies	1.27	0.69	<b>0.43</b>	53.9%	33.8%	62.8%
11 Faculty of Sciences	4.50	3.80	<b>3.77</b>	84.6%	83.9%	99.2%
12 Faculty of Medicine	4.30	2.61	<b>1.93</b>	60.6%	44.8%	74.0%
13 Faculty of Laws	1.33	0.68	<b>0.64</b>	51.2%	47.9%	93.6%
14 Institute of Peace and Strategic Studies	1.03	0.52	<b>0.51</b>	50.2%	49.5%	98.6%
<b>Total for Vote</b>	<b>48.45</b>	<b>23.36</b>	<b>20.16</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.3%</b>

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

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

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### 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 two (02) full council meeting and five (06) council committee meeting. 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 attended 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 travel for conference to Arusha TZ and three (03) officers to Martin-Luther-University. Facilitated the VC, DVC and US to attend meeting outside Gulu. Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles.  
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	419,250
211102 Contract Staff Salaries	543,834
211103 Allowances (Inc. Casuals, Temporary)	98,597
212101 Social Security Contributions	477,759
213001 Medical expenses (To employees)	5,264
213004 Gratuity Expenses	73,171
221008 Computer supplies and Information Technology (IT)	6,932
221009 Welfare and Entertainment	822
221011 Printing, Stationery, Photocopying and Binding	4,000
221017 Subscriptions	2,724
223003 Rent – (Produced Assets) to private entities	18,375
223004 Guard and Security services	25,540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	955
224004 Cleaning and Sanitation	3,000
225001 Consultancy Services- Short term	3,000
227001 Travel inland	6,463
227002 Travel abroad	9,109
227004 Fuel, Lubricants and Oils	14,799

#### Reasons for Variation in performance

No Variation

Payment to be effected in subsequent quarters.

Payment of rent for the DVC to be made in Q3 after securing his residence.

<b>Total</b>	<b>1,713,594</b>
Wage Recurrent	963,084
Non Wage Recurrent	750,510
AIA	0

#### Output: 02 Financial Management and Accounting Services



# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 eight (08) entitled contract staff. Prepared Q1 and Q2 cash flow plan and financial management report. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated one (01) finance meeting. Procured assorted stationary. Provided airtime to finance staff. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the finance vehicle.	<b>Item</b> 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 985 650 500 1,805 300 4,000 420 1,369 3,925 2,500

### Reasons for Variation in performance

No Variation  
The DVC's office was filled.

<b>Total</b>	<b>16,454</b>
Wage Recurrent	0
Non Wage Recurrent	16,454
AIA	0

### Output: 03 Procurement Services

Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.

Prepared Q1 & Q2 procurement reports. Held 5 contracts committee meetings and 10 evaluation committee meetings. Procured assorted stationary and tonners. Procured fuel, oils and lubricants. Provided office imprest and airtime. Distributed letters to suppliers in regards to arrears being validated by Ernest and Young letters. Repaired, serviced and maintained one (01) motor bike.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	51,305
	221001 Advertising and Public Relations	408
	221007 Books, Periodicals & Newspapers	500
	221008 Computer supplies and Information Technology (IT)	1,440
	221009 Welfare and Entertainment	244
	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	500
	224004 Cleaning and Sanitation	400
	227001 Travel inland	1,974
	227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Adverts for contracts to be run in Q3 and Q4.

<b>Total</b>	<b>63,270</b>
Wage Recurrent	0
Non Wage Recurrent	63,270
AIA	0

### Output: 04 Planning and Monitoring Services

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Prepared the BFP and draft budget estimates for FY 2020/21. Held 2 Budget conferences for FY 2020/21. Prepared and submitted the Q1 & Q2 performance report for FY 2019/20 to MoFPED and OPM. Procured stationary for the Planning and Development Committee meeting. Paid allowances for one (01) Planning and Development Committee meeting. Facilitated three (03) officers to attend the Spatial Training organized by ICAD in Fort Portal. Provided fuel and Lubricants to the Directorate of Planning and Development. Paid extra load allowances to one support support. Facilitated 2 officers to attend 3 meetings at MoES and the the National Budget Conference for FY 2020/21. Provided monthly imprest to the Directorate. Provided monthly fuel.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,512 1,619 500 3,549 2,500
			<b>Total</b>
			<b>58,680</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			58,680
			AIA
			0

### Reasons for Variation in performance

No Variation  
MPS to be prepared in Q3.

### Output: 05 Audit

Payroll and all capital development ventures audit reports produced.	Prepared Q1 & Q2 internal audit report. Verified the staff payrolls for the Months of July, August, September, October, November and December, 2019. Prepared the audit report for the Business Incubation Center. Held two quarterly Audit & Risk Management Committee Meeting. Conducted two IFMS training session for all the four Internal Audit staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,204 2,000 400 2,000 2,375 398 700 3,046 2,000
			<b>Total</b>
			<b>29,123</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,123
			AIA
			0

### Reasons for Variation in performance

No Variation

### Output: 19 Human Resource Management Services

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.	Conducted payroll management; Handled all HR related correspondences; Made payment for allowances to Top up allowance for Director Human Resource Officer, Appointments board committee of council and Human resource staff; Facilitated two (02) officers to MoPS for Payroll update. Facilitated staff in human resource to attend Commercial courts in Kampala; Provided office imprest and airtime; Procured fuel, oil and lubricants; Procured assorted cleaning and sanitation materials.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 49,925 2,700 500 3,000 400 2,390 1,994 1,946
<b>Reasons for Variation in performance</b>			
Job adverts to be made in Q3 after clearance for recruitment by MoPS.			
			<b>Total</b>
			<b>62,855</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			62,855
			AIA
			0

### Outputs Funded

#### Output: 51 Contributions to Research and International Organizations

Subvention to Constituent College of Karamoja made. Kitgum and Hoima Campuses supported. Operations of the Coordination office in Kampala supported.	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.  Paid rent and utilities for the Gulu University Kampala coordination office.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 1,547,517
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>1,547,517</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,547,517
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,491,492</b>
			Wage Recurrent
			963,084
			Non Wage Recurrent
			2,528,408
			AIA
			0

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Academic Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated	Paid extra load allowances to 12 staff. Held 2 EMIC; 6 QUATEC; 4 Senate, 2 Admissions Board; 1 Deans And Directors and 1 ICT Committee meetings. Held one (01) Examination Management Workshop. Provided office imprest, airtime and internet bundles. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured printers and assorted computer accessories. Procured printing, stationery and binding materials. Procured assorted cleaning and sanitation materials. Serviced, repaired and maintained computers and other office equipment.	<b>Item</b>	<b>Spent</b>
Procure examination materials. Conduct exams and graduate 1,300		211101 General Staff Salaries	317,440
		211102 Contract Staff Salaries	43,320
		211103 Allowances (Inc. Casuals, Temporary)	41,161
		221001 Advertising and Public Relations	100
		221002 Workshops and Seminars	2,998
		221007 Books, Periodicals & Newspapers	259,445
		221008 Computer supplies and Information Technology (IT)	11,202
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	1,745
		226001 Insurances	7,000
		227001 Travel inland	5,882
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,314
Adverts for admission, graduation, NCHE exhibition and special adverts made	Procured examination materials for 4,177 students and conducted end of semester 1 examinations.		
Admit 260 Government and 2,300 Private students,	Facilitated coordination with student leaders through phone call in regards to admission.		
	Admitted 3,360 first year students (244 Gov't; 3,116 private).		
<b>Reasons for Variation in performance</b>			
No Variation			
Graduation of 1,513 students is slated for Q3.			
No Variation			
No Variation			
			<b>Total</b>
			<b>704,607</b>
			Wage Recurrent
			360,760
			Non Wage Recurrent
			343,847
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>704,607</b>
			Wage Recurrent
			360,760
			Non Wage Recurrent
			343,847
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Student Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Form a new Guild Government and swear in executives (20). Prepare Annual Budget for Guild activities. Conduct Guild executive induction for 50 members. Freshers inducted. Rule Booklets printed. Student identity cards printed and distributed.	Nil Paid allowances to 4 staff for registering students. Paid travel allowances to 12 officials who participated in inter-university games held in Dodoma. Attended the Dean of Students' Forum Workshop in Zanzibar. Provided airtime and office imprest. Held 3 sports committee meetings. Supported 3 Students on Sports Scholarship. Procured fuel, lubricants and oils. Conducted orientation for year one students and paid allowances to 27 staff. Facilitated 1 hostel owners' meeting. Paid per diem and safari day allowance for 5 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 112,047 71,813 12,396 180 5,804 1,992 120 160 2,060 3,010 1,695

### Reasons for Variation in performance

No Variation

Printing of rule Booklets and student identity cards has been delayed due to procurement delays.

<b>Total</b>	<b>211,277</b>
Wage Recurrent	183,860
Non Wage Recurrent	27,417
AIA	0

### Output: 08 University Hospital/Clinic

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Health days held. Medical Check up of all year one students done. Medicines and other medical equipment procured.	Paid Allowances to 14 staff who conducted year 1 students medical examination. Provided office imprest. Procured 2 Blankets, 2 Bed sheets, 10 Clinical coats, 10 Corporate wear, 4 white and 4 pink dresses, 2 blue and 2 Purple dresses, 4 Curtains, 3 Bed covers, 6 trolley covers and 5 Nurses Caps. Procured assorted cleaning and sanitation materials. Procured drugs for the medical unit. 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.	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,310 6,000 800 8,250 3,985 420 14,836 3,974 829 2,571 2,500

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>63,476</b>
Wage Recurrent	0
Non Wage Recurrent	63,476
AIA	0

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

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual UNSA subscription fees made.	Paid annual UNSA subscription fees.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 8,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

### Output: 13 Students' Welfare

Living Out Allowances paid to 800 Government students. 15 disabled learners paid welfare allowances	Paid welfare allowances to 11 (Male; 8: Female; 3) disabled learners. Paid living out allowances for semester 1 to 773 students. Paid living out allowances for recess term to 459 students	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 733,281
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### Reasons for Variation in performance

Allowances were paid to only those that had fully registered.

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

### Outputs Funded

### Output: 53 Guild Services

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guild and Games Union Activities Supported	<p>Under the Guild: Conducted induction for 70 students' leaders. Held the annual Cultural Gala and face of Gulu. Held 3 guild constitution review meetings. Facilitated the Guild President to attend the Commonwealth Conference. Made contributions to 27 associations. Participated in the Teachers' day Celebrations. Paid recess term allowance to 5 Guild executives. Paid allowances to 56 GRC). Facilitated 1 executive meeting. Facilitated 27 Guild officials during orientation and swearing in of year 1 students. Processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders. Procured newspapers. Procured assorted stationery for the guild offices. Procured a public addressed system. Paid Allowances to 16 Guild officials who received year 1 Students. Facilitated Guild president's travel to Ghana and 8 students to Kenya for the National Debate Competition.</p> <p>Under the Games Union: Facilitated friendly Games with Lira University. Facilitated 55 players and 7 officials during the friendly match with Bukalasa Agricultural College. Participated in the interuniversity games held at Kisubi University. 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.</p>	<p><b>Item</b></p> <p>264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b></p> <p>348,137</p>

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>348,137</b>
Wage Recurrent	0
Non Wage Recurrent	348,137
AIA	0
<b>Total For SubProgramme</b>	<b>1,364,170</b>

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	183,860
		Non Wage Recurrent	1,180,310
		AIA	0

### Recurrent Programmes

#### 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.

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,725
221017 Subscriptions	1,400

##### Reasons for Variation in performance

No request has been initiated by DICT to warrant payment of funds.

<b>Total</b>	<b>15,125</b>
Wage Recurrent	0
Non Wage Recurrent	15,125
AIA	0

##### Output: 10 Library Affairs

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 to 33 staff. Paid medical expense. Provided office imprest and airtime. Procured assorted stationary and tonners. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Attended 3 workshops. 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.  
Nil

Item	Spent
211101 General Staff Salaries	362,797
211102 Contract Staff Salaries	44,230
211103 Allowances (Inc. Casuals, Temporary)	13,889
213001 Medical expenses (To employees)	10,800
221007 Books, Periodicals & Newspapers	39,253
221009 Welfare and Entertainment	4,270
221011 Printing, Stationery, Photocopying and Binding	5,979
222001 Telecommunications	750
222002 Postage and Courier	370
224004 Cleaning and Sanitation	585
225001 Consultancy Services- Short term	2,250
227001 Travel inland	1,741
227002 Travel abroad	4,900
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	3,875

##### Reasons for Variation in performance

Computer accessories; and payment for professional services on the Library Integrated System will be undertaken in Q3 and Q4.  
No Variation

<b>Total</b>	<b>498,688</b>
Wage Recurrent	407,027
Non Wage Recurrent	91,661



# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
		<b>Total For SubProgramme</b>	<b>513,813</b>
		Wage Recurrent	407,027
		Non Wage Recurrent	106,786
		AIA	0
<i>Recurrent Programmes</i>			

### 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.	Paid utility bills. Procured assorted sanitation and cleaning materials.	211101 General Staff Salaries	17,957
Provide office imprest. Vehicle maintenance done. Minor civil maintenance done. Motor Vehicle insurance paid.	Serviced, repaired and maintained four (04) generators. Collected garbage.	211103 Allowances (Inc. Casuals, Temporary)	9,063
	Carried out compound maintenance.	221007 Books, Periodicals & Newspapers	500
	Paid extra load allowance to estates staff.	221009 Welfare and Entertainment	700
	Provided imprest and airtime. Procured fuel, oil and lubricants. Bought tyres for 2 motor vehicle. Serviced, repaired and maintained 19 motor vehicles. Facilitated inspection of land in Nwoya. Facilitated staff to transport 7 vehicles to Kampala for servicing and repair. Paid comprehensive insurance for six (06) vehicles (2 buses; 1 mini-bus and 3 pick-ups).	221011 Printing, Stationery, Photocopying and Binding	2,000
		223005 Electricity	27,773
		223006 Water	20,500
		224004 Cleaning and Sanitation	3,405
		226001 Insurances	1,000
		226002 Licenses	2,998
		227001 Travel inland	3,988
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	59,784
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

#### Reasons for Variation in performance

Minor civil maintenance's are scheduled for Q3 and Q4.  
No Variation

<b>Total</b>	<b>162,169</b>
Wage Recurrent	17,957
Non Wage Recurrent	144,212
AIA	0
<b>Total For SubProgramme</b>	<b>162,169</b>
Wage Recurrent	17,957
Non Wage Recurrent	144,212
AIA	0

#### Development Projects

#### Project: 0906 Gulu University

#### Capital Purchases

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 71 Acquisition of Land by Government</b>			
Complete acquiring of land titles.	Made part payment of 220m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs	<b>Item</b> 311101 Land	<b>Spent</b> 220,000
Complete the purchase of IPSS building from Gulu District Local Government through court bailiff.			
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>220,000</b>
		GoU Development	220,000
		External Financing	0
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
Finalize placement of slabs along the drainage channels within the Main Campus.	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procure Biometric and student data sensors to track student records (Fees, Medication and study process)	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Complete casting of ground floor slab of the Business Centre.	Nil	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 81 Lecture Room Construction and Rehabilitation (Universities)</b>			

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Completed construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project. Completed 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). Continued with the renovation of the AR block.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 152,724

### Reasons for Variation in performance

Rehabilitation of lecture room blocks (A-F) was not undertaken do to the inadequate release.

<b>Total</b>	<b>152,724</b>
GoU Development	152,724
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>372,724</b>
GoU Development	372,724
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. Completed redesign of LAN and re-connection of internet at faculty of medicine.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 165,180
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### Reasons for Variation in performance

Other activities could not be undertaken due to the insufficient release.

<b>Total</b>	<b>165,180</b>
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	Procured furniture for the DVC's residence.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 14,610
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### Reasons for Variation in performance

The new DVC reported for duty and thus the need to furniture his residence.

<b>Total</b>	<b>14,610</b>
GoU Development	14,610
External Financing	0
AIA	0

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>179,790</b>
		GoU Development	179,790
		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

		Item	Spent
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid for Journal development, Journal system upgrade and Accreditation. Paid extra load to 4 administrative staff. Procured assorted stationary and tonners. Held two (02) board meeting. Provided office imprest. Procured assorted cleaning and sanitation materials. Procured a secretary's executive chair and visitors' executive chairs. Procured fuel, oils and lubricants.	211101 General Staff Salaries	245,519
		211102 Contract Staff Salaries	50,418
		211103 Allowances (Inc. Casuals, Temporary)	1,918
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	1,432
		221011 Printing, Stationery, Photocopying and Binding	1,390
		221012 Small Office Equipment	800
		221017 Subscriptions	7,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	81
		227004 Fuel, Lubricants and Oils	800

#### Reasons for Variation in performance

Research seminars and public lectures could not be held due to inadequate funds.

<b>Total</b>	<b>315,358</b>
Wage Recurrent	295,937
Non Wage Recurrent	19,421
AIA	0
<b>Total For SubProgramme</b>	<b>315,358</b>
Wage Recurrent	295,937
Non Wage Recurrent	19,421
AIA	0

#### Recurrent Programmes

#### Subprogram: 08 Faculty of Education and Humanities

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 15 weeks of lectures and 2 weeks of examinations for 1,526 students. Paid extra load allowances to 50 Staff. Paid invigilation allowances. Conducted field excursions for 34 Biology Students and 19 Msc Students at Budongo National forest Conservation Field Area. Repaired 20 typewriters for Students Practical's and examinations during Semester I. Facilitated one lecturer to attend the NCHE stakeholder's workshop held at Kyambogo. 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). Procured assorted stationery. Conducted field excursions for geography students. Procured fuel, lubricants and oils. Purchased computer antivirus for 6 computers. Provide office imprest and airtime. Procured assorted cleaning materials.	<b>Item</b> 211101 General Staff Salaries 211102 Contract 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,018,955 322,352 164,580 1,000 2,800 1,600 1,195 600 2,000 261 2,972 800

### Reasons for Variation in performance

Marking of scripts is ongoing while supervision of students during school practice will be done in Q4.

<b>Total</b>	<b>2,519,115</b>
Wage Recurrent	2,341,307
Non Wage Recurrent	177,808
AIA	0
<b>Total For SubProgramme</b>	<b>2,519,115</b>
Wage Recurrent	2,341,307
Non Wage Recurrent	177,808
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Agriculture and Environment

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 15 weeks of lectures and 2 weeks of exams for 139 exam papers for 497 students. Paid extra load to one (01) non-teaching staff. Conducted special exam for 24 papers. Held three (03) faculty board meetings and two (02) proposal defence and VIVA. Conducted practical training in Ngetta. Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Ocjc; 30 Students on supply chain management and Value chain Development at Kweyo Cooperative Society and Equator Seeds Limited; and masters of Science in Environment Science and Natural Resources Management students on Solid waste disposal and Scrap Making sites in Gulu and NWSC laboratories. Provided office imprest. Procured 4 printers; 10 Cartridges (2 MFP M477 and 8 HP 80A); and office stationery. Procured fuel lubricants and oils. Procured one (01) vehicle battery. Facilitated one (01) official to travel to Kampala to pick the faculty vehicle.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 2,405,286 696,518 54,146 23,890 4,974 8,221 13,208 2,121 10,000 1,010 40,000

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3.

<b>Total</b>	<b>3,259,374</b>
Wage Recurrent	3,101,804
Non Wage Recurrent	157,570
AIA	0
<b>Total For SubProgramme</b>	<b>3,259,374</b>
Wage Recurrent	3,101,804
Non Wage Recurrent	157,570
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Business and Development Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 15 weeks of lectures and 2 weeks of examinations for 1,262 students. Paid inspection fees to NCHE for accreditation of 1 PhD course. Paid examinations and invigilators allowances for Semester One. Paid extra load allowance to 5 part time staff and 7 administrative staff. Held one (01) faculty board meeting. Sponsored two (02) non-academic staff for professional development. Paid medical bills. Procured news papers. Procured tonners and cartridges. Provided office imprest. Purchased padlocks for the faculty. Provided airtime and renewed data for the Dean. Refilled gas. Paid insurance for one vehicle. Procured fuel, lubricants and oil. Serviced vehicle No UAA 760F. Replaced toilet locks and doors. Procured ICT accessories. Procured examination booklets and assorted printing stationery. Procured assorted cleaning and sanitation material. Facilitated one official to travel inland. Procured small office equipment.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 28,885 251,728 32,659 5,644 1,568 932 2,990 260 10,535 3,000 59,157 4,210 2,831 840 100 4,413 571 2,574 2,803 1,628 8,000 2,463 3,346

### Reasons for Variation in performance

Marking is still on-going and marks will be released in Q3 while field visits/attachments and internship visits will be conducted in Q4.

<b>Total</b>	<b>431,138</b>
Wage Recurrent	280,613
Non Wage Recurrent	150,525
AIA	0
<b>Total For SubProgramme</b>	<b>431,138</b>
Wage Recurrent	280,613
Non Wage Recurrent	150,525
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Conducted 15 weeks of lecture and 2 weeks of examinations for 242 students. Paid supervision allowances to 22 lectures and extra load to 15 administrative staff. 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. Held one faculty workshop, one faculty board and one (01) Viva Voce. Procured assorted stationary. Provided airtime to the Dean. Refilled one (01) gas cylinder. Procured assorted sanitation and cleaning materials. Procured fuel, oil and lubricants. Facilitate one staff to travel abroad. Facilitated the Deans official internal movements outside Gulu. Provided office imprest and airtime. Procured assorted stationary and instructional materials. Refilled one gas cylinder.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 2,960,685 736,648 43,974 1,372 1,804 3,065 5,120 6,764 520 102 2,255 804 2,255 2,255 4,059

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3 while field visits/attachments and industrial visits will be undertaken in Q4.

<b>Total</b>	<b>3,771,682</b>
Wage Recurrent	3,697,333
Non Wage Recurrent	74,349
AIA	0
<b>Total For SubProgramme</b>	<b>3,771,682</b>
Wage Recurrent	3,697,333
Non Wage Recurrent	74,349
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 15 weeks of lectures and 2 weeks of examinations for 422 students. Paid extra load allowances to five (05) non-teaching staff. Paid allowances to twenty (20) honorary lectures and nine (09) externals examiner. Conducted community clerkship for 34 medical students. Provide office imprest. Held one (01) faculty board meeting. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils. Held a Viva Voce for 1 PHD Defence. Paid for car hire for transport of cadavers and other learning equipment. Purchased 10 Cadavers.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 1,643,887 155,141 57,688 2,988 5,000 400 500 13,200 1,000 5,494 1,000 6,428 500 35,000

### Reasons for Variation in performance

Mark is ongoing and release results are to be released in Q3.

<b>Total</b>	<b>1,928,227</b>
Wage Recurrent	1,799,029
Non Wage Recurrent	129,198
AIA	0
<b>Total For SubProgramme</b>	<b>1,928,227</b>
Wage Recurrent	1,799,029
Non Wage Recurrent	129,198
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 15 weeks of lectures and 2 weeks of examination for 216 students. Paid extra load to 3 part-time lecturers. Facilitated semester one central marking. Conducted a refugee and migration training. Attended the 1st Moot court competition on Disability Rights. Held one (01) faculty board meeting. Sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counseled suspects as a way of promoting public interest litigation and lawyering to the community. Provided office imprest. Provided Airtime.. Submitted documents to the Law Council for Accreditation. Provided fuel for the Dean. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers' Fraternity (UCLF) retreatment. Procured 1 laptop. Provided office imprest. Procured Stationary & assorted Printing materials. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Provided airtime. Repaired and Serviced 1 heavy duty printer. Procured assorted cleaning materials. Attended the Deans of Law Meeting; GAAMAC; Forum between LDC & GU; Makerere University Law Clinic; and Consultative meeting with Makerere School of Law. Attended the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 483,043 84,001 9,038 3,803 19,520 3,800 900 4,436 1,900 300 415 702 1,000 4,630 5,000 2,500 384 13,160

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3.

<b>Total</b>	<b>638,531</b>
Wage Recurrent	567,043
Non Wage Recurrent	71,488
AIA	0
<b>Total For SubProgramme</b>	<b>638,531</b>
Wage Recurrent	567,043
Non Wage Recurrent	71,488
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Institute of Peace and Strategic Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149 Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted 15 weeks of lectures and 2 weeks of examinations for 12 students. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 448,172 43,071 14,944 2,000

### Reasons for Variation in performance

Mark is ongoing and results will be released in Q3.

<b>Total</b>	<b>508,187</b>
Wage Recurrent	491,243
Non Wage Recurrent	16,944
AIA	0
<b>Total For SubProgramme</b>	<b>508,187</b>
Wage Recurrent	491,243
Non Wage Recurrent	16,944
AIA	0
<b>GRAND TOTAL</b>	<b>20,160,376</b>
Wage Recurrent	14,506,996
Non Wage Recurrent	5,100,866
GoU Development	552,514
External Financing	0
AIA	0

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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) full council meeting and one (01) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated the VC, DVC and US to attend meeting outside Gulu. Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles.  
Nil  
Paid for security guard services. 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	229,657
211102 Contract Staff Salaries	274,223
211103 Allowances (Inc. Casuals, Temporary)	120
212101 Social Security Contributions	475,582
213001 Medical expenses (To employees)	3,328
213004 Gratuity Expenses	55,551
221008 Computer supplies and Information Technology (IT)	2,986
221009 Welfare and Entertainment	750
221017 Subscriptions	2,724
223007 Other Utilities- (fuel, gas, firewood, charcoal)	955
227002 Travel abroad	3,491

#### Reasons for Variation in performance

No Variation  
Payment to be effected in subsequent quarters.  
Payment of rent for the DVC to be made in Q3 after securing his residence.

<b>Total</b>	<b>1,049,367</b>
Wage Recurrent	503,880
Non Wage Recurrent	545,487
AIA	0

#### Output: 02 Financial Management and Accounting Services

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 eight (08) entitled contract staff.  
Prepared Q2 cash flow plan and financial management report. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated one (01) finance meeting. Procured assorted stationary. Provided airtime to finance staff. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the finance vehicle.

Item	Spent
213001 Medical expenses (To employees)	186
213002 Incapacity, death benefits and funeral expenses	650
221007 Books, Periodicals & Newspapers	141
221008 Computer supplies and Information Technology (IT)	1,805
227001 Travel inland	1,530
227004 Fuel, Lubricants and Oils	2,200

#### Reasons for Variation in performance

No Variation  
The DVC's office was filled.

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>6,512</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,512
		<i>AIA</i>	0

### Output: 03 Procurement Services

Facilitate evaluation and contracts committee. Pay for media adverts.

Prepared Q2 procurement reports.Held 2 contracts committee meetings and 3 evaluation committee meetings. Procured assorted stationary and tonners. Procured fuel, oils and lubricants. Provided office imprest and airtime.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	45,020
221001 Advertising and Public Relations	408
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	1,440
221009 Welfare and Entertainment	244
221011 Printing, Stationery, Photocopying and Binding	2,800
222001 Telecommunications	500
224004 Cleaning and Sanitation	400
227001 Travel inland	1,703
227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

Adverts for contracts to be run in Q3 and Q4.

<b>Total</b>	<b>55,514</b>
Wage Recurrent	0
Non Wage Recurrent	55,514
<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

Prepare the BFP, MPS and Budget estimates for 2020/21.Hold the budget conference. Prepare quaterly progress reportsProvide imprest fuel, oil and lubricants to the Directorate of Planning

Prepared the BFP and draft budget estimates for FY 2020/21. Held 2 Budget conferences for FY 2020/21. Prepared quarter 2 progress report. Paid extra load allowances to one support support. Facilitated 2 officers to attend 3 meetings at MoES. Provided monthly imprest to the Directorate. Provided monthly fuel.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	49,459
213001 Medical expenses (To employees)	1,619
221007 Books, Periodicals & Newspapers	500
227001 Travel inland	1,634
227004 Fuel, Lubricants and Oils	1,282

#### Reasons for Variation in performance

No Variation  
MPS to be prepared in Q3.

<b>Total</b>	<b>54,494</b>
Wage Recurrent	0
Non Wage Recurrent	54,494
<i>AIA</i>	0

### Output: 05 Audit

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit the payroll and all capital development venmtures	Prepared Q2 internal audit report. Verified the staff payrolls for the Months of October, November and December, 2019. Prepared the audit report for the Business Incubation Center. Held the quarterly Audit & Risk Management Committee Meeting. Conducted one IFMS training session for all the four Internal Audit staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,204 2,000 400 2,000 2,375 398 700 3,046 2,000
			<b>Total</b>
			<b>29,123</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,123
			<i>AIA</i>
			0

### Reasons for Variation in performance

No Variation

### Output: 19 Human Resource Management Services

Job adverts made.Allowances to HR staff done. Sitting allowances for recruitment paid.Office imprest	Conducted payroll management for 3 months. Handled all HR related correspondences. Procured assorted cleaning and sanitation materials. Provided office imprest and airtime. Procured fuel, oil and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,623 2,700 500 3,000 400 1,500 744 1,946
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### Reasons for Variation in performance

Job adverts to be made in Q3 after clearance for recruitment by MoPS.

<b>Total</b>	<b>33,413</b>
Wage Recurrent	0
Non Wage Recurrent	33,413
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Contributions to Research and International Organizations

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 and Water bills. Procured fuel oil and lubricants.  Paid rent and utilities for the Gulu University Kampala coordination office.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 781,387

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>781,387</b>
Wage Recurrent	0
Non Wage Recurrent	781,387
AIA	0
<b>Total For SubProgramme</b>	<b>2,009,810</b>
Wage Recurrent	503,880
Non Wage Recurrent	1,505,930
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic Affairs

##### Outputs Provided

#### Output: 01 Administrative Services

Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated. Procure examination materials and conduct end of semester I examinations. Nil Nil	Held 1 EMIC; 3 QUATEC; and, 2 Senate committee meetings. Paid extra load to 12 staff. Procured printers and assorted computer accessories. Procured printing, stationery and binding materials. Provide imprest, airtime and internet bundles. Serviced, repaired and maintained computers and other office equipment. Procured assorted cleaning and sanitation materials. Procured examination materials for 4,177 students and conducted end of semester I examinations. Nil Nil	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 158,720 20,780 16,731 160 259,445 6,222 1,440 2,191 3,982 4,819
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### Reasons for Variation in performance

No Variation

Graduation of 1,513 students is slated for Q3.

No Variation

No Variation

<b>Total</b>	<b>474,489</b>
Wage Recurrent	179,500
Non Wage Recurrent	294,990

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>474,489</b>
		Wage Recurrent	179,500
		Non Wage Recurrent	294,990
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

##### Outputs Provided

##### Output: 01 Administrative Services

	Item	Spent
NILRule Booklets printed.Student identity cards printed and distributed	Nil	
	Paid allowances to 4 staff for registering students. Paid travel allowances to 12 officials who participated in inter-university games held in Dodoma.	
	Attended the Dean of Students' Forum Workshop in Zanzibar. Provided airtime and office imprest. Held 3 sports committee meetings. Supported 3 Students on Sports Scholarship	
	Procured fuel, lubricants and oils.	
	211101 General Staff Salaries	55,839
	211102 Contract Staff Salaries	35,878
	211103 Allowances (Inc. Casuals, Temporary)	7,396
	221007 Books, Periodicals & Newspapers	180
	221009 Welfare and Entertainment	4,624
	221011 Printing, Stationery, Photocopying and Binding	1,992
	222001 Telecommunications	120
	227001 Travel inland	979
	227002 Travel abroad	3,010
	227004 Fuel, Lubricants and Oils	1,695

### Reasons for Variation in performance

No Variation

Printing of rule Booklets and student identity cards has been delayed due to procurement delays.

<b>Total</b>	<b>111,713</b>
Wage Recurrent	91,717
Non Wage Recurrent	19,996
AIA	0

##### Output: 08 University Hospital/Clinic

	Item	Spent
Health days held.Medical check up of all year one students done.Medicines and other medical equipment procured.	Paid Allowances to 14 staff who conducted year 1 students medical examination. Provided office imprest. Procured 2 Blankets, 2 Bed sheets , 10 Clinical coats, 10 Corporate wear, 4white and 4 pink dresses, 2 blue and 2 Purple dresses, 4 Curtains, 3 Bed covers, 6 trolley covers and 5 Nurses Caps. Procured assorted cleaning and sanitation materials. Procured drugs for the medical unit.	
	211103 Allowances (Inc. Casuals, Temporary)	19,310
	213001 Medical expenses (To employees)	6,000
	221007 Books, Periodicals & Newspapers	800
	221008 Computer supplies and Information Technology (IT)	8,250
	221009 Welfare and Entertainment	585
	224001 Medical Supplies	14,836
	224004 Cleaning and Sanitation	3,974
	227001 Travel inland	346
	228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

No Variation



# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>56,601</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,601
		<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Partial payment made to UNSA	Paid annual UNSA subscription fees.	221017 Subscriptions	8,000

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
<i>AIA</i>	0

### Output: 13 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Living out allowances paid to 800 Government Students.15 disabled learners paid welfare allowances.	Paid welfare allowances to 11 (Male; 8; Female; 3) disabled learners.		

#### Reasons for Variation in performance

Allowances were paid to only those that had fully registered.

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

#### Outputs Funded

### Output: 53 Guild Services

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate Guild and Games Union Activities.	<p>Under the Guild the following were implemented: Hosted the 2019 Inter-University Debate Championship. Paid administration allowance to 56 guild officials. Conducted induction for 70 students' leaders. Held the annual Cultural Gala where 21 cultural associations participated. Held the face of Gulu competition. Held 3 guild constitution review meetings. Completed payment of accommodation and feeding allowances to 5 Guild executive members for 86 days of the recess term. Facilitated the Guild President to attend the Commonwealth Conference on SDG's. Made contributions to 21 clubs and 6 societies. Participated in the Teachers' day Celebrations.</p> <p>Under the Games Union the following were implemented: Facilitated friendly Games with Lira University. Facilitated 55 players and 7 officials during the friendly match with Bukalasa Agricultural College. Participated in the interuniversity games held at Kisubi University</p>	<p><b>Item</b> 264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b> 112,785</p>

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>112,785</b>
Wage Recurrent	0
Non Wage Recurrent	112,785
AIA	0
<b>Total For SubProgramme</b>	<b>289,100</b>
Wage Recurrent	91,717
Non Wage Recurrent	197,382
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Library and Information Affairs Services

##### Outputs Provided

##### Output: 01 Administrative Services

Allowances to staff under Directorate of ICT paid.	Nil	<p><b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions</p>	<p><b>Spent</b> 13,725 1,400</p>
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### Reasons for Variation in performance

No request has been initiated by DICT to warrant payment of funds.

<b>Total</b>	<b>15,125</b>
Wage Recurrent	0

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	15,125
		AIA	0

### Output: 10 Library Affairs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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. Nil	Paid extra load to 33 staff. Paid medical expense. Provided office imprest and airtime. Procured assorted stationary and tonners. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Attended 3 workshops. Nil	211101 General Staff Salaries	180,919
		211102 Contract Staff Salaries	21,791
		211103 Allowances (Inc. Casuals, Temporary)	12,230
		213001 Medical expenses (To employees)	10,800
		221007 Books, Periodicals & Newspapers	39,253
		221009 Welfare and Entertainment	3,078
		221011 Printing, Stationery, Photocopying and Binding	5,979
		222001 Telecommunications	750
		222002 Postage and Courier	370
		224004 Cleaning and Sanitation	585
		227001 Travel inland	1,261
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,875

### Reasons for Variation in performance

Computer accessories; and payment for professional services on the Library Integrated System will be undertaken in Q3 and Q4.  
No Variation

<b>Total</b>	<b>283,890</b>
Wage Recurrent	202,710
Non Wage Recurrent	81,180
AIA	0

### Outputs Funded

#### Output: 51 Contributions to Research and International Organizations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Nil	Nil		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>299,015</b>
Wage Recurrent	202,710
Non Wage Recurrent	96,305
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Infrastructure Development

### Outputs Provided

#### Output: 07 Estates and Works

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay 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. Collected garbage. Carried out compound maintenance. Completed payment of comprehensive insurance for 3 vehicles. Paid extra load allowance to estates staff. Provided imprest and airtime. Procured fuel, oil and lubricants. Bought tyres for one motor vehicle. Serviced, repaired and maintained 17 motor vehicles.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,290 8,707 500 2,000 870 680 2,998 255 5,000 32,039 2,815

### Reasons for Variation in performance

Minor civil maintenance's are scheduled for Q3 and Q4.  
No Variation

<b>Total</b>	<b>69,154</b>
Wage Recurrent	13,290
Non Wage Recurrent	55,864
AIA	0
<b>Total For SubProgramme</b>	<b>69,154</b>
Wage Recurrent	13,290
Non Wage Recurrent	55,864
AIA	0

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Make payment of 120m towards the purchase of the IPSS building and land.	Made part payment of 120m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs	311101 Land	120,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Nil	Nil		

### Reasons for Variation in performance

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.

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

### Output: 73 Roads, Streets and Highways

Nil	Nil	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No Variation

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

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

Nil	Nil	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No Variation

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

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

Nil	Nil	<b>Item</b>	<b>Spent</b>
-----	-----	-------------	--------------

#### Reasons for Variation in performance

No Variation

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

### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Continue with the renovation of the AR block.	Completed construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project. Completed 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).	<b>Item</b>	<b>Spent</b>
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Complete construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).  
Continued with the renovation of the AR block.

#### Reasons for Variation in performance

Rehabilitation of lecture room blocks (A-F) was not undertaken do to the inadequate release.

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>120,000</b>
		GoU Development	120,000
		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

Complete construct and redesign of LAN in 1 building.	Completed redesign of LAN and re-connection of internet at faculty of medicine.	Item	Spent

##### Reasons for Variation in performance

Other activities could not be undertaken due to the insufficient release.

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

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

Advertise, receive, and evaluate bids and award contract for the supply and delivery of laboratory equipment for the faculty of science (Physics and Chemistry).	Nil	Item	Spent

##### Reasons for Variation in performance

Other procurement process could not continue due to the inadequate release.

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

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

Procure residential and office furniture.	Procured furniture for the DVC's residence.	Item	Spent
		312203 Furniture & Fixtures	14,610

##### Reasons for Variation in performance

The new DVC reported for duty and thus the need to furniture his residence.

<b>Total</b>	<b>14,610</b>
GoU Development	14,610
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,610</b>

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	14,610
		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

		Item	Spent
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid extra load to 4 administrative staff. Procured assorted stationary and tonners. Held one (01) board meeting. Provided office imprest. Procured assorted cleaning and sanitation materials. Procured a secretary's executive chair and visitors' executive chairs. Procured fuel, oils and lubricants.	211101 General Staff Salaries	122,478
		211102 Contract Staff Salaries	24,955
		211103 Allowances (Inc. Casuals, Temporary)	1,578
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	684
		227001 Travel inland	81

#### Reasons for Variation in performance

Research seminars and public lectures could not be held due to inadequate funds.

<b>Total</b>	<b>154,775</b>
Wage Recurrent	147,432
Non Wage Recurrent	7,343
AIA	0
<b>Total For SubProgramme</b>	<b>154,775</b>
Wage Recurrent	147,432
Non Wage Recurrent	7,343
AIA	0

#### Recurrent Programmes

#### Subprogram: 08 Faculty of Education and Humanities

##### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 7 weeks of lectures and 2 weeks of examinations for 1,526 students. Paid extra load allowances to 50 Staff. Paid invigilation allowances. Conducted field excursions for 34 Biology Students and 19 Msc Students at Budongo National forest Conservation Field Area. Repaired 20 typewriters for Students Practical's and examinations during Semester I. Facilitated one lecturer to attend the NCHE stakeholder's workshop held at Kyambogo. Procured fuel, lubricants and oils. Purchased computer antivirus for 6 computers. Provide office imprest and airtime. Procured assorted cleaning materials.	211101 General Staff Salaries	1,012,873
		211102 Contract Staff Salaries	322,352
		211103 Allowances (Inc. Casuals, Temporary)	110,034
		221008 Computer supplies and Information Technology (IT)	180
		221009 Welfare and Entertainment	800
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	290
		227001 Travel inland	261
		227004 Fuel, Lubricants and Oils	1,972
		228003 Maintenance – Machinery, Equipment & Furniture	800

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

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

Marking of scripts is ongoing while supervision of students during school practice will be done in Q4.

<b>Total</b>	<b>1,449,862</b>
Wage Recurrent	1,335,225
Non Wage Recurrent	114,637
AIA	0
<b>Total For SubProgramme</b>	<b>1,449,862</b>
Wage Recurrent	1,335,225
Non Wage Recurrent	114,637
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Agriculture and Environment

##### Outputs Provided

##### Output: 01 Teaching and Training

Outputs Provided	Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results.	211101 General Staff Salaries	1,036,726
Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	211102 Contract Staff Salaries	457,736
	211103 Allowances (Inc. Casuals, Temporary)	52,350
	221008 Computer supplies and Information Technology (IT)	23,890
	221009 Welfare and Entertainment	2,564
	221011 Printing, Stationery, Photocopying and Binding	3,946
	224004 Cleaning and Sanitation	11,015
	227001 Travel inland	2,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	450
Conducted 7 weeks of lectures and 2 weeks of exams for 139 exam papers for 497 students. Held two (02) faculty board meetings and two (02) proposal defence and VIVA. Conducted practical training in Ngetta. Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Ocjc; 30 Students on supply chain management and Value chain Development at Kweyo Cooperative Society and Equator Seeds Limited; and masters of Science in Environment Science and Natural Resources Management students on Solid waste disposal and Scrap Making sites in Gulu and NWSC laboratories. Provided office imprest. Procured 4 printers; 10 Cartridges (2 MFP M477 and 8 HP 80A); and office stationery. Procured fuel lubricants and oils.		

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3.

<b>Total</b>	<b>1,600,676</b>
Wage Recurrent	1,494,462
Non Wage Recurrent	106,215
AIA	0
<b>Total For SubProgramme</b>	<b>1,600,676</b>
Wage Recurrent	1,494,462
Non Wage Recurrent	106,215
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Business and Development Studies

##### Outputs Provided



# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																						
<b>Output: 01 Teaching and Training</b>																																									
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits	Conducted 7 weeks of lectures and 2 weeks of examinations for 1,262 students. Paid inspection fees to NCHE for accreditation of 1 PhD course. Paid extra load allowance to 7 administrative. Paid examinations and invigilators allowances for Semester One. Held one (01) faculty board meeting. Sponsored two (02) non-academic staff for professional development. Paid medical bills. Procured news papers. Procured tonners and cartridges. Provided office imprest. Purchased padlocks for the faculty. Provided airtime and renewed data for the Dean. Refilled gas. Paid insurance for one vehicle. Procured fuel, lubricants and oil. Serviced vehicle No UAA 760F. Replaced toilet locks and doors.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>13,505</td></tr> <tr><td>211102 Contract Staff Salaries</td><td>125,453</td></tr> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>21,093</td></tr> <tr><td>221002 Workshops and Seminars</td><td>1,568</td></tr> <tr><td>221003 Staff Training</td><td>932</td></tr> <tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>2,990</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>260</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>3,875</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>2,200</td></tr> <tr><td>221012 Small Office Equipment</td><td>3,960</td></tr> <tr><td>221017 Subscriptions</td><td>2,831</td></tr> <tr><td>222001 Telecommunications</td><td>840</td></tr> <tr><td>223006 Water</td><td>3,304</td></tr> <tr><td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td><td>571</td></tr> <tr><td>227001 Travel inland</td><td>1,235</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>8,000</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>2,463</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>682</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	13,505	211102 Contract Staff Salaries	125,453	211103 Allowances (Inc. Casuals, Temporary)	21,093	221002 Workshops and Seminars	1,568	221003 Staff Training	932	221005 Hire of Venue (chairs, projector, etc)	2,990	221007 Books, Periodicals & Newspapers	260	221008 Computer supplies and Information Technology (IT)	3,875	221009 Welfare and Entertainment	2,200	221012 Small Office Equipment	3,960	221017 Subscriptions	2,831	222001 Telecommunications	840	223006 Water	3,304	223007 Other Utilities- (fuel, gas, firewood, charcoal)	571	227001 Travel inland	1,235	227004 Fuel, Lubricants and Oils	8,000	228002 Maintenance - Vehicles	2,463	228003 Maintenance – Machinery, Equipment & Furniture	682	
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### Reasons for Variation in performance

Marking is still on-going and marks will be released in Q3 while field visits/attachments and internship visits will be conducted in Q4.

<b>Total</b>	<b>195,763</b>
Wage Recurrent	138,958
Non Wage Recurrent	56,805
AIA	0
<b>Total For SubProgramme</b>	<b>195,763</b>
Wage Recurrent	138,958
Non Wage Recurrent	56,805
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Conducted 7 weeks of lecture and 2 weeks of examinations for 242 students. Paid supervision allowances to 22 lectures and extra load to 15 administrative staff. Held one faculty workshop and one faculty board meeting. Provided office imprest and airtime. Procured assorted stationary and instructional materials. Refilled one gas cylinder. Procured assorted sanitation and cleaning materials. Procured fuel, oil and lubricants. Facilitate one staff to travel abroad. Facilitated the Deans official internal movements outside Gulu.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,482,242 736,648 36,586 1,372 1,804 3,065 3,020 2,390 270 45 335 804 2,255 2,255

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3 while field visits/attachments and industrial visits will be undertaken in Q4.

<b>Total</b>	<b>2,273,092</b>
Wage Recurrent	2,218,891
Non Wage Recurrent	54,201
AIA	0
<b>Total For SubProgramme</b>	<b>2,273,092</b>
Wage Recurrent	2,218,891
Non Wage Recurrent	54,201
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149 Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 7 weeks of lectures and 2 weeks of examinations for 422 students. Paid extra load allowances to five (05) non-teaching staff. Paid allowances to twenty (20) honorary lectures and nine (09) externals examiner. Conducted community clerkship for 34 medical students. Provide office imprest. Held one (01) faculty board meeting. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 524,745 84,339 52,760 1,486 400 500 13,200 1,076 1,000 5,150 500

### Reasons for Variation in performance

Mark is ongoing and release results are to be released in Q3.

<b>Total</b>	<b>685,156</b>
Wage Recurrent	609,084
Non Wage Recurrent	76,072
AIA	0
<b>Total For SubProgramme</b>	<b>685,156</b>
Wage Recurrent	609,084
Non Wage Recurrent	76,072
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

##### Outputs Provided

#### Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 7 weeks of lectures and 2 weeks of examination for 216 students. Paid extra load to 3 part-time lecturers. Facilitated semester one central marking. Conducted a refugee and migration training. Attended the 1st Moot court competition on Disability Rights. Held one (01) faculty board meeting. Sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counseled suspects as a way of promoting public interest litigation and lawyering to the community. Provided office imprest. Provided Airtime.. Submitted documents to the Law Council for Accreditation. Provided fuel for the Dean.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	297,387 41,980 9,038 3,803 19,520 450 1,166 2,500 384

### Reasons for Variation in performance

Marking is ongoing and results will be released in Q3.

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>376,228</b>
		Wage Recurrent	339,368
		Non Wage Recurrent	36,861
		AIA	0
		<b>Total For SubProgramme</b>	<b>376,228</b>
		Wage Recurrent	339,368
		Non Wage Recurrent	36,861
		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 7 weeks of lectures and examinations for 2 weeks for 12 students. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.	Item	Spent
		211101 General Staff Salaries	222,759
		211102 Contract Staff Salaries	21,383
		211103 Allowances (Inc. Casuals, Temporary)	12,736
		221011 Printing, Stationery, Photocopying and Binding	2,000

### Reasons for Variation in performance

Mark is ongoing and results will be released in Q3.

		<b>Total</b>	<b>258,878</b>
		Wage Recurrent	244,142
		Non Wage Recurrent	14,736
		AIA	0
		<b>Total For SubProgramme</b>	<b>258,878</b>
		Wage Recurrent	244,142
		Non Wage Recurrent	14,736
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,270,610</b>
		Wage Recurrent	7,518,659
		Non Wage Recurrent	2,617,340
		GoU Development	134,610
		External Financing	0
		AIA	0

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate Council meeting and its sub-committees. Facilitate Top Management	211103 Allowances (Inc. Casuals, Temporary)	102	0	102
Pay rent for the VC, DVC and US. Facilitate the Coordination office in kampala	212101 Social Security Contributions	298,725	0	298,725
	213001 Medical expenses (To employees)	736	0	736
Pay for subscription to both local and international association	213004 Gratuity Expenses	21,329	0	21,329
	221003 Staff Training	500	0	500
Provide office imprest. Produce newspapers. Provide fuel, lubricants and oil.	221009 Welfare and Entertainment	78	0	78
	221012 Small Office Equipment	700	0	700
	221017 Subscriptions	2,276	0	2,276
	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)	1,045	0	1,045
	224004 Cleaning and Sanitation	405	0	405
	227001 Travel inland	1	0	1
	227002 Travel abroad	5,891	0	5,891
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>353,613</b>	<b>0</b>	<b>353,613</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>353,613</i>	<i>0</i>	<i>353,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers.	213001 Medical expenses (To employees)	915	0	915	
Provide office imprest. Hold Finance Committee meetings. Pay extra load allowances to Finance staff.	213002 Incapacity, death benefits and funeral expenses	850	0	850	
	221002 Workshops and Seminars	1,000	0	1,000	
	221003 Staff Training	200	0	200	
	221008 Computer supplies and Information Technology (IT)	695	0	695	
	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	75	0	75	
	227002 Travel abroad	2,500	0	2,500	
		<b>Total</b>	<b>9,451</b>	<b>0</b>	<b>9,451</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>9,451</b>	<b>0</b>	<b>9,451</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Output: 03 Procurement Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate evaluation and contracts committee. Pay for media adverts.	211103 Allowances (Inc. Casuals, Temporary)	131	0	131
	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	1,592	0	1,592
	221008 Computer supplies and Information Technology (IT)	60	0	60
	221009 Welfare and Entertainment	256	0	256
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	3,005	0	3,005
	227001 Travel inland	27	0	27
		<b>Total</b>	<b>8,970</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare MPS and Budget estimates for 2020/21. Hold a workshop to finalize the FY 2020/21 budget. Prepare quarterly progress reports	211103 Allowances (Inc. Casuals, Temporary)	923	0	923
Provide imprest fuel, oil and lubricants to the Directorate of Planning	213001 Medical expenses (To employees)	281	0	281
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	1,000	0	1,000
	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	51	0	51
	<b>Total</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,706</i>	<i>0</i>	<i>6,706</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Audit the payroll and all capital development ventures	211103 Allowances (Inc. Casuals, Temporary)	996	0	996
	213001 Medical expenses (To employees)	300	0	300
	221002 Workshops and Seminars	2,000	0	2,000
	221003 Staff Training	1,000	0	1,000
	221009 Welfare and Entertainment	25	0	25
	227001 Travel inland	155	0	155
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	<b>Total</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,625</i>	<i>0</i>	<i>4,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 19 Human Resource Management Services</b>					
Job adverts made.Allowances to HR staff done. Sitting allowances for recruitment paid.Office imprest	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances (Inc. Casuals, Temporary)	1,510	0	1,510	
	213001 Medical expenses (To employees)	1,900	0	1,900	
	221001 Advertising and Public Relations	300	0	300	
	221003 Staff Training	300	0	300	
	221004 Recruitment Expenses	1,500	0	1,500	
	221009 Welfare and Entertainment	300	0	300	
	222001 Telecommunications	100	0	100	
	222002 Postage and Courier	150	0	150	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500	
	224004 Cleaning and Sanitation	1,015	0	1,015	
	227001 Travel inland	7	0	7	
	227004 Fuel, Lubricants and Oils	554	0	554	
	<b>Total</b>	<b>8,135</b>	<b>0</b>	<b>8,135</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>8,135</i>	<i>0</i>	<i>8,135</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	



# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Academic Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Admit 260 Government and 2300 private students. Register 8 additional PhD and 15 masters programme students under AfDB HEST Project	211102 Contract Staff Salaries	1,761	0	1,761
	211103 Allowances (Inc. Casuals, Temporary)	12,514	0	12,514
Graduate 1300 students	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	2	0	2
	221008 Computer supplies and Information Technology (IT)	4,798	0	4,798
Adverts for admission, graduation, NCHE exhibition and special adverst made	221011 Printing, Stationery, Photocopying and Binding	15,997	0	15,997
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	55	0	55
	222002 Postage and Courier	50	0	50
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0	700
	227001 Travel inland	883	0	883
	227002 Travel abroad	4,961	0	4,961
	228003 Maintenance – Machinery, Equipment & Furniture	686	0	686
	<b>Total</b>	<b>73,082</b>	<b>0</b>	<b>73,082</b>
	<b>Wage Recurrent</b>	<b>1,761</b>	<b>0</b>	<b>1,761</b>
	<b>Non Wage Recurrent</b>	<b>71,321</b>	<b>0</b>	<b>71,321</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Form a new Guild Government and swear in the executives (20). Prepare annual budget for guild activities.	211101 General Staff Salaries	369	0	369
Rule Booklets printed. Student identity cards printed and distributed	211102 Contract Staff Salaries	56	0	56
	211103 Allowances (Inc. Casuals, Temporary)	2,261	0	2,261
	213002 Incapacity, death benefits and funeral expenses	677	0	677
	221002 Workshops and Seminars	902	0	902
	221007 Books, Periodicals & Newspapers	15	0	15
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	2,196	0	2,196
	221011 Printing, Stationery, Photocopying and Binding	8,008	0	8,008
	221012 Small Office Equipment	5,148	0	5,148
	222001 Telecommunications	240	0	240
	224004 Cleaning and Sanitation	1,040	0	1,040
	227001 Travel inland	647	0	647
	227004 Fuel, Lubricants and Oils	560	0	560
	228002 Maintenance - Vehicles	226	0	226
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>27,844</b>	<b>0</b>	<b>27,844</b>
	<b>Wage Recurrent</b>	<b>426</b>	<b>0</b>	<b>426</b>
	<b>Non Wage Recurrent</b>	<b>27,418</b>	<b>0</b>	<b>27,418</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

Medicines and other medical equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,690	0	2,690
	221008 Computer supplies and Information Technology (IT)	2,750	0	2,750
	221009 Welfare and Entertainment	6,015	0	6,015
	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	164	0	164
	224004 Cleaning and Sanitation	2,226	0	2,226
	227001 Travel inland	1,671	0	1,671
	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
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>29,301</b>	<b>0</b>	<b>29,301</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,301</i>	<i>0</i>	<i>29,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Partial payment made to UNSA

### Output: 13 Students' Welfare

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

### 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. partial payment to Website and LMS subscription certification and themes paid for.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,275	0	1,275
	221008 Computer supplies and Information Technology (IT)	68,702	0	68,702
	221017 Subscriptions	11,675	0	11,675
	<b>Total</b>	<b>81,652</b>	<b>0</b>	<b>81,652</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81,652</i>	<i>0</i>	<i>81,652</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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 Intergrated System Paid for.	211101 General Staff Salaries	982	0	982
	211102 Contract Staff Salaries	851	0	851
Subscription for review and publication of research papers made.	211103 Allowances (Inc. Casuals, Temporary)	21,033	0	21,033
	221002 Workshops and Seminars	2,481	0	2,481
	221003 Staff Training	6,383	0	6,383
	221007 Books, Periodicals & Newspapers	5,760	0	5,760
	221008 Computer supplies and Information Technology (IT)	9,110	0	9,110
	221009 Welfare and Entertainment	2,351	0	2,351
	221011 Printing, Stationery, Photocopying and Binding	904	0	904
	221012 Small Office Equipment	5,551	0	5,551
	221017 Subscriptions	902	0	902
	222001 Telecommunications	9	0	9
	222002 Postage and Courier	10	0	10
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	343	0	343
	224004 Cleaning and Sanitation	716	0	716
	227001 Travel inland	5,024	0	5,024
	227002 Travel abroad	61	0	61
	227003 Carriage, Haulage, Freight and transport hire	864	0	864
	228002 Maintenance - Vehicles	625	0	625
	<b>Total</b>	<b>63,958</b>	<b>0</b>	<b>63,958</b>
	<b>Wage Recurrent</b>	<b>1,833</b>	<b>0</b>	<b>1,833</b>
	<b>Non Wage Recurrent</b>	<b>62,125</b>	<b>0</b>	<b>62,125</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to Research and International Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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
	<b>Total</b>	<b>16,080</b>	<b>0</b>	<b>16,080</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,080</b>	<b>0</b>	<b>16,080</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 07 Estates and Works

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide Office imprest. Vehicle maintenance done, minor civil maintenance done. Motor vehicle insurance paid.	211101 General Staff Salaries	267	0	267
Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture. Provide garbage collection services,	211103 Allowances (Inc. Casuals, Temporary)	8,437	0	8,437
	213001 Medical expenses (To employees)	1,900	0	1,900
	222001 Telecommunications	200	0	200
	223001 Property Expenses	453	0	453
	223005 Electricity	10,577	0	10,577
	227001 Travel inland	12	0	12
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	228002 Maintenance - Vehicles	21,566	0	21,566
	<b>Total</b>	<b>45,412</b>	<b>0</b>	<b>45,412</b>
	<i>Wage Recurrent</i>	<i>267</i>	<i>0</i>	<i>267</i>
	<i>Non Wage Recurrent</i>	<i>45,144</i>	<i>0</i>	<i>45,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0906 Gulu University

#### Capital Purchases

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

Finalize processing of the land title for the Main campus land.

#### Output: 73 Roads, Streets and Highways

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil	312103 Roads and Bridges.	70,000	0	70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil	312213 ICT Equipment	22,000	0	22,000
	<b>Total</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
	<i>GoU Development</i>	<i>22,000</i>	<i>0</i>	<i>22,000</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct design review meetings with the supervising consultant.	312101 Non-Residential Buildings	499,875	0	499,875
	<b>Total</b>	<b>499,875</b>	<b>0</b>	<b>499,875</b>
	<i>GoU Development</i>	<i>499,875</i>	<i>0</i>	<i>499,875</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete rehabilitation of academic registrar's block and kick start renovation of lecture blocks A and B.	312101 Non-Residential Buildings	176,686	0	176,686
	<b>Total</b>	<b>176,686</b>	<b>0</b>	<b>176,686</b>
	<i>GoU Development</i>	<i>176,686</i>	<i>0</i>	<i>176,686</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>

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

#### Capital Purchases

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

Nil

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure furniture	312203 Furniture & Fixtures	41,378	0	41,378
	<b>Total</b>	<b>41,378</b>	<b>0</b>	<b>41,378</b>
	<i>GoU Development</i>	<i>41,378</i>	<i>0</i>	<i>41,378</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

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Research and Graduate Studies

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	211101 General Staff Salaries	563	0	563
	211102 Contract Staff Salaries	508	0	508
	211103 Allowances (Inc. Casuals, Temporary)	39,802	0	39,802
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	3,288	0	3,288
	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	572	0	572
	227002 Travel abroad	1,090	0	1,090
	<b>Total</b>	<b>57,261</b>	<b>0</b>	<b>57,261</b>
	<b>Wage Recurrent</b>	<b>1,072</b>	<b>0</b>	<b>1,072</b>
	<b>Non Wage Recurrent</b>	<b>56,190</b>	<b>0</b>	<b>56,190</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Faculty of Education and Humanities

#### Outputs Provided

#### Output: 01 Teaching and Training

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct lectures, administer examinations and mark scripts.	211101 General Staff Salaries	557	0	557
Conduct and supervise students during school practice.	211102 Contract Staff Salaries	4,060	0	4,060
	211103 Allowances (Inc. Casuals, Temporary)	164,065	0	164,065
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	227001 Travel inland	1,739	0	1,739
	<b>Total</b>	<b>172,226</b>	<b>0</b>	<b>172,226</b>
	<b>Wage Recurrent</b>	<b>4,617</b>	<b>0</b>	<b>4,617</b>
	<b>Non Wage Recurrent</b>	<b>167,609</b>	<b>0</b>	<b>167,609</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Faculty of Agriculture and Environment

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
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.	211101 General Staff Salaries	337,638	0	337,638	
	211102 Contract Staff Salaries	564	0	564	
	211103 Allowances (Inc. Casuals, Temporary)	50,590	0	50,590	
	221008 Computer supplies and Information Technology (IT)	12,110	0	12,110	
	221009 Welfare and Entertainment	726	0	726	
	221011 Printing, Stationery, Photocopying and Binding	779	0	779	
	222001 Telecommunications	1,200	0	1,200	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,527	0	2,527	
	224004 Cleaning and Sanitation	6,792	0	6,792	
	227001 Travel inland	1,279	0	1,279	
	228002 Maintenance - Vehicles	2,990	0	2,990	
		<b>Total</b>	<b>417,196</b>	<b>0</b>	<b>417,196</b>
		<b>Wage Recurrent</b>	<b>338,203</b>	<b>0</b>	<b>338,203</b>
	<b>Non Wage Recurrent</b>	<b>78,994</b>	<b>0</b>	<b>78,994</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Faculty of Business and Development Studies

#### *Outputs Provided*

#### **Output: 01 Teaching and Training**

<i>Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,051	0	2,051
	211102 Contract Staff Salaries	822	0	822
	211103 Allowances (Inc. Casuals, Temporary)	216,821	0	216,821
	213001 Medical expenses (To employees)	4,356	0	4,356
	221002 Workshops and Seminars	11	0	11
	221003 Staff Training	68	0	68
	221005 Hire of Venue (chairs, projector, etc)	1,010	0	1,010
	221007 Books, Periodicals & Newspapers	340	0	340
	221008 Computer supplies and Information Technology (IT)	4,641	0	4,641
	221012 Small Office Equipment	540	0	540
	221017 Subscriptions	2,169	0	2,169
	223005 Electricity	6,291	0	6,291
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	14	0	14
	224004 Cleaning and Sanitation	3,926	0	3,926
	227001 Travel inland	5,997	0	5,997
	227002 Travel abroad	5,000	0	5,000
	228002 Maintenance - Vehicles	1,537	0	1,537
	228003 Maintenance – Machinery, Equipment & Furniture	19	0	19
	<b>Total</b>	<b>255,613</b>	<b>0</b>	<b>255,613</b>
	<b>Wage Recurrent</b>	<b>2,873</b>	<b>0</b>	<b>2,873</b>
	<b>Non Wage Recurrent</b>	<b>252,740</b>	<b>0</b>	<b>252,740</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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. Conduct field visits/attachments and industrial visits.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	1,434	0	1,434
	211103 Allowances (Inc. Casuals, Temporary)	7,891	0	7,891
	213001 Medical expenses (To employees)	4,000	0	4,000
	221002 Workshops and Seminars	432	0	432
	221008 Computer supplies and Information Technology (IT)	4,935	0	4,935
	221009 Welfare and Entertainment	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	21	0	21
	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)	3	0	3
	224004 Cleaning and Sanitation	2,745	0	2,745
	227001 Travel inland	5,961	0	5,961
	228003 Maintenance – Machinery, Equipment & Furniture	451	0	451
	<b>Total</b>	<b>29,211</b>	<b>0</b>	<b>29,211</b>
	<i>Wage Recurrent</i>	<i>1,434</i>	<i>0</i>	<i>1,434</i>
	<i>Non Wage Recurrent</i>	<i>27,777</i>	<i>0</i>	<i>27,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
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.	211101 General Staff Salaries	663,556	0	663,556	
	211102 Contract Staff Salaries	145	0	145	
	211103 Allowances (Inc. Casuals, Temporary)	452	0	452	
	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	12	0	12	
	221012 Small Office Equipment	100	0	100	
	222002 Postage and Courier	50	0	50	
	223003 Rent – (Produced Assets) to private entities	10,800	0	10,800	
	224004 Cleaning and Sanitation	1,000	0	1,000	
	227001 Travel inland	6	0	6	
		<b>Total</b>	<b>678,121</b>	<b>0</b>	<b>678,121</b>
		<b>Wage Recurrent</b>	<b>663,701</b>	<b>0</b>	<b>663,701</b>
	<b>Non Wage Recurrent</b>	<b>14,420</b>	<b>0</b>	<b>14,420</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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. Conduct field visits/attachments and internship visits.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	3,472	0	3,472
	211102 Contract Staff Salaries	40	0	40
	211103 Allowances (Inc. Casuals, Temporary)	19,292	0	19,292
	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	197	0	197
	221003 Staff Training	4,457	0	4,457
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	2,100	0	2,100
	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	370	0	370
	228002 Maintenance - Vehicles	117	0	117
	228003 Maintenance – Machinery, Equipment & Furniture	210	0	210
	<b>Total</b>	<b>43,866</b>	<b>0</b>	<b>43,866</b>
	<b>Wage Recurrent</b>	<b>3,512</b>	<b>0</b>	<b>3,512</b>
	<b>Non Wage Recurrent</b>	<b>40,353</b>	<b>0</b>	<b>40,353</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,654	0	2,654
	211102 Contract Staff Salaries	334	0	334
	211103 Allowances (Inc. Casuals, Temporary)	1,616	0	1,616
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	<b>Total</b>	<b>7,404</b>	<b>0</b>	<b>7,404</b>
	<i>Wage Recurrent</i>	<i>2,988</i>	<i>0</i>	<i>2,988</i>
	<i>Non Wage Recurrent</i>	<i>4,416</i>	<i>0</i>	<i>4,416</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

<b>GRAND TOTAL</b>	<b>3,199,668</b>	<b>0</b>	<b>3,199,668</b>
<i>Wage Recurrent</i>	<i>1,022,687</i>	<i>0</i>	<i>1,022,687</i>
<i>Non Wage Recurrent</i>	<i>1,367,041</i>	<i>0</i>	<i>1,367,041</i>
<i>GoU Development</i>	<i>809,939</i>	<i>0</i>	<i>809,939</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>