V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Released by End Q 4</th>
<th>Spent by End Q4</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>31.059</td>
<td>32.146</td>
<td>32.140</td>
<td>103.5%</td>
<td>103.5%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>13.589</td>
<td>11.804</td>
<td>11.583</td>
<td>86.9%</td>
<td>85.2%</td>
<td>98.1%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>3.803</td>
<td>1.641</td>
<td>1.641</td>
<td>43.2%</td>
<td>43.2%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>48.452</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>48.452</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>48.452</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>48.452</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>48.452</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0713 Support Services Programme</td>
<td>24.78</td>
<td>21.92</td>
<td>21.73</td>
<td>88.5%</td>
<td>87.7%</td>
<td>99.1%</td>
</tr>
<tr>
<td>Program: 0714 Delivery of Tertiary Education Programme</td>
<td>23.67</td>
<td>23.67</td>
<td>23.63</td>
<td>100.0%</td>
<td>99.8%</td>
<td>99.8%</td>
</tr>
<tr>
<td>Total Vote</td>
<td>48.45</td>
<td>45.591</td>
<td>45.364</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

The University received 1.087bn additional funds under the Wage component to take care of Salary Enhancement for FY 2019/20. However, the release under Subvention and Development was Zero. The non-release of 0.999bn and 2.162bn under Subvention and Development components respectively affected land acquisition for the establishment of the Gulu University Constituent College, Moroto as well as the fulfillment of the contractual obligations for the Construction and Supervision of the Business and Development Centre which is a Central Teaching Facility.

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

(i) Major unspent balances

Programs , Projects

Program 0713 Support Services Programme

| 0.011 Bn Shs | SubProgram/Project :02 Central Administration |
### Vote: 149  Gulu University

#### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Description</th>
<th>Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,000,000,000 UShs</td>
<td>221004 Recruitment Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,000,000,000 UShs</td>
<td>282101 Donations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,000,000,000 UShs</td>
<td>282102 Fines and Penalties/ Court wards</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,800,000,000 UShs</td>
<td>221003 Staff Training</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,715,296.000 UShs</td>
<td>222002 Postage and Courier</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.119 Bn Shs</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>118,432,826.000 UShs</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>280,000,000 UShs</td>
<td>221012 Small Office Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100,000,000 UShs</td>
<td>222002 Postage and Courier</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.007 Bn Shs</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>4,717,700,000 UShs</td>
<td>227002 Travel abroad</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,170,000,000 UShs</td>
<td>222001 Telecommunications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>800,000,000 UShs</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100,000,000 UShs</td>
<td>222002 Postage and Courier</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.008 Bn Shs</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

---

*Note: Vote Performance Report Financial Year 2019/20*

**QUARTER 4: Highlights of Vote Performance**

**Vote:** 149  
**Gulu University**
### Vote: 149  Gulu University

**QUARTER 4: Highlights of Vote Performance**

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contributions to Autonomous Institutions</td>
<td>3,880,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>2,087,213,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Contributions to International Organisations (Current)</td>
<td>2,000,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>SubProgram/Project :06 Infrastructure Development</td>
<td>0.001 Bn Shs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Fines and Penalties/ Court wards</td>
<td>1,000,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Property Expenses</td>
<td>453,142,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Travel abroad</td>
<td>1,090,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Cleaning and Sanitation</td>
<td>720,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Books, Periodicals &amp; Newspapers</td>
<td>919,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Postage and Courier</td>
<td>100,000,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>SubProgram/Project :08 Faculty of Education and Humanities</td>
<td>0.002 Bn Shs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>Travel inland</td>
<td>2,375,600,000 UShs</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
</tbody>
</table>
### Vote Performance Report

**Vote: 149**  
Gulu University

#### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</th>
<th>SubProgram/Project</th>
<th>Amount</th>
<th>Item Description</th>
<th>Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.003</strong> Bn Shs</td>
<td><strong>SubProgram/Project :09 Faculty of Agriculture and Environment</strong></td>
<td><strong>2,580,000,000</strong> UShs</td>
<td><strong>222001</strong> Telecommunications</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td><strong>0.004</strong> Bn Shs</td>
<td><strong>SubProgram/Project :10 Faculty of Business and Development Studies</strong></td>
<td><strong>3,639,000,000</strong> UShs</td>
<td><strong>227002</strong> Travel abroad</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td><strong>450,000,000</strong> UShs</td>
<td><strong>222002</strong> Postage and Courier</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>0.008</strong> Bn Shs</td>
<td><strong>SubProgram/Project :11 Faculty of Sciences</strong></td>
<td><strong>2,745,000,000</strong> UShs</td>
<td><strong>227004</strong> Fuel, Lubricants and Oils</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td><strong>2,196,000,000</strong> UShs</td>
<td><strong>221007</strong> Books, Periodicals &amp; Newspapers</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1,675,000,000</strong> UShs</td>
<td><strong>224004</strong> Cleaning and Sanitation</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1,517,280,000</strong> UShs</td>
<td><strong>227002</strong> Travel abroad</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>100,000,000</strong> UShs</td>
<td><strong>222002</strong> Postage and Courier</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>0.001</strong> Bn Shs</td>
<td><strong>SubProgram/Project :12 Faculty of Medicine</strong></td>
<td><strong>300,000,000</strong> UShs</td>
<td><strong>221012</strong> Small Office Equipment</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td><strong>272,000,000</strong> UShs</td>
<td><strong>222001</strong> Telecommunications</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 149  Gulu University

QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000,000 UShs</td>
<td>22002  Postage and Courier</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>0.000 Bn Shs</td>
<td>SubProgram/Project :13 Faculty of Laws</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
<tr>
<td>200,000,000 UShs</td>
<td>221012 Small Office Equipment</td>
<td>Planned activities affected by the closure of education institutions due to the COVID-19 pandemic</td>
</tr>
</tbody>
</table>

(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

KeyOutput : 01 Administrative Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>% increase in non-tax revenue collection</td>
<td>Percentage</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>% of audit queries addressed</td>
<td>Percentage</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

KeyOutput : 02 Financial Management and Accounting Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Final accounts in place</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Quarterly Financial Management reports in place</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

KeyOutput : 03 Procurement Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved procurement plan in place</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>% of approved procurement plan implemented</td>
<td>Percentage</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>% of Quarterly procurement reports produced</td>
<td>Percentage</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
**Vote: 149  Gulu University**

**QUARTER 4: Highlights of Vote Performance**

### KeyOutput : 04 Planning and Monitoring Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>% of strategic plan implemented</td>
<td>Percentage</td>
<td>20%</td>
<td>20%</td>
</tr>
</tbody>
</table>

### KeyOutput : 05 Audit

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>% No. of internal Audit reports.</td>
<td>Percentage</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Sub Programme : 03 Academic Affairs

### KeyOutput : 01 Administrative Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>% increase in non-tax revenue collection</td>
<td>Percentage</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>% of audit queries addressed</td>
<td>Percentage</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

### Sub Programme : 04 Student Affairs

### KeyOutput : 01 Administrative Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>% increase in non-tax revenue collection</td>
<td>Percentage</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>% of audit queries addressed</td>
<td>Percentage</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Students paid living out allowances</td>
<td>Number</td>
<td>800</td>
<td>773</td>
</tr>
<tr>
<td>Number of Students counseled</td>
<td>Number</td>
<td>200</td>
<td>2030</td>
</tr>
<tr>
<td>Number of competitions participated in</td>
<td>Number</td>
<td>5</td>
<td>3</td>
</tr>
</tbody>
</table>
### Vote: 149  Gulu University

#### QUARTER 4: Highlights of Vote Performance

**Key Output: 01 Administrative Services**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>% increase in non-tax revenue collection</td>
<td>Percentage</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td>% of audit queries addressed</td>
<td>Percentage</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>No. of council and management resolutions implemented</td>
<td>Number</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

**Key Output: 10 Library Affairs**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of reading materials procured</td>
<td>Number</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>No. of reading materials procured</td>
<td>Number</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub Programme: 06 Infrastructure Development**

**Key Output: 07 Estates and Works**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>% No. of motor vehicles maintained</td>
<td>Percentage</td>
<td>70%</td>
<td>96%</td>
</tr>
<tr>
<td>% of machinery and equipment maintained</td>
<td>Percentage</td>
<td>40%</td>
<td>99%</td>
</tr>
<tr>
<td>No. of square meters of compound maintained</td>
<td>Number</td>
<td>10000</td>
<td>10000</td>
</tr>
<tr>
<td>% of furniture and fixtures maintained</td>
<td>Percentage</td>
<td>50%</td>
<td>99%</td>
</tr>
</tbody>
</table>

**Sub Programme: 0906 Gulu University**

**Key Output: 73 Roads, Streets and Highways**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kilometers of roads repaired</td>
<td>Number</td>
<td>0.7</td>
<td>0.7</td>
</tr>
</tbody>
</table>

**Key Output: 81 Lecture Room Construction and Rehabilitation (Universities)**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of lecture rooms rehabilitated</td>
<td>Number</td>
<td>6</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sub Programme: 1467 Institutional Support to Gulu University- Retooling**

**Key Output: 73 Roads, Streets and Highways**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kilometers of roads repaired</td>
<td>Number</td>
<td>0.7</td>
<td>0</td>
</tr>
</tbody>
</table>
### Programme: 14 Delivery of Tertiary Education Programme

#### Sub Programme: 07 Research and Graduate Studies

**Key Output: 02 Research and Graduate Studies**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education by Type of Programmes</td>
<td>Percentage</td>
<td>20%</td>
<td>15%</td>
</tr>
</tbody>
</table>

### Sub Programme: 08 Faculty of Education and Humanities

**Key Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>3%</td>
</tr>
</tbody>
</table>

### Sub Programme: 09 Faculty of Agriculture and Environment

**Key Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>3%</td>
</tr>
</tbody>
</table>

### Sub Programme: 10 Faculty of Business and Development Studies

**Key Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>11%</td>
</tr>
</tbody>
</table>

### Sub Programme: 11 Faculty of Sciences

**Key Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>13%</td>
</tr>
</tbody>
</table>

### Sub Programme: 12 Faculty of Medicine

**Key Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>8%</td>
</tr>
</tbody>
</table>

### Sub Programme: 13 Faculty of Laws
Vote: 149  Gulu University

QUARTER 4: Highlights of Vote Performance

Key Output : 01 Teaching and Training

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>34%</td>
</tr>
</tbody>
</table>

Sub Programme : 14 Institute of Peace and Strategic Studies

Key Output : 01 Teaching and Training

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrolment Rate in University</td>
<td>Percentage</td>
<td>15%</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter

Central Administration

Academic Affairs

Student Affairs
Under Dean of Students: Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 fans, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students. Under Medical Unit: Paid extra load and lunch allowance to 8 staff. Provided office imprest. Procured medical drugs and laboratory. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Facilitated one official travel. Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and the Guild President retirement package. Paid for news editing and publication of newsletter that contains news in and around Gulu University Campus. Facilitated the disability awareness workshop, budget process for 2020/21 and guild general sittings. Paid refund for expenses incurred during the Inter-University Debate competition. Made contributions to clubs and associations. Under Games Union: Held a football match between Adjumani and Gulu University. Conducted 1 executive and 1 full Games Union meeting.

Library and Information Affairs Services
Paid extra load allowance to 26 Library Staff. Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points. Paid for medical expenses incurred by staff from St. Mary’s Hospital Lacor, Gulu Independent, Mulago National Hospital and other private Hospitals and Clinics.

Infrastructure Development - Estates and Works
Paid utility bills; Paired for carriage and haulage services; Carried out compound maintenance; Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons).
Vote: 149  Gulu University

QUARTER 4: Highlights of Vote Performance

Gulu University
Made payment for ongoing paving works at Main Campus.

Institutional Support to Gulu University- Retooling
Procured 1 office book shelf for finance department.

viii) Institute of Research and Graduate Studies
Made statutory deductions on all extra load allowances and remitted them to URA. Procured fuel, oil and lubricants. Made refund to 7 staff under the Staff Development Programme Scheme.

Faculty of Education and Humanities

Faculty of Agriculture and Environment
Paid allowances to 11 part-time lecturers and 5 non-teaching staff. Paid facilitation for special exam of 12 papers. Procured assorted office stationery. Labeled offices and lecture room at the faculty of Agriculture Block. Provided airtime and internet bundles for the Dean.

Faculty of Business and Development Studies

Faculty of Science
Paid for assorted stationary procured. Paid Supervision and extra load allowances and examination facilitation to 22 academic and 15 administrative staff and made all the statutory deductions to URA.

Faculty of Medicine
Paid allowances to 25 Honorary lectures, 6 part-time lectures and 7 administrative staff. Paid allowances to the East Africa Medical Council. Paid Semester 1 AY 2019/2020 examination allowance to 86 staff. Procured fuel, oil and lubricants.

Faculty of Law
Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions. Paid facilitation refund to the Dean for his travel to Nigeria.

Institute of Peace and Strategic Studies
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*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0713 Support Services Programme</td>
<td>24.78</td>
<td>21.92</td>
<td>21.73</td>
<td>88.5%</td>
<td>87.7%</td>
<td>99.1%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>17.29</td>
<td>17.59</td>
<td>17.41</td>
<td>101.7%</td>
<td>100.7%</td>
<td>99.0%</td>
</tr>
<tr>
<td>071301 Administrative Services</td>
<td>13.35</td>
<td>13.92</td>
<td>13.79</td>
<td>104.3%</td>
<td>103.3%</td>
<td>99.0%</td>
</tr>
<tr>
<td>071302 Financial Management and Accounting Services</td>
<td>0.09</td>
<td>0.09</td>
<td>0.08</td>
<td>100.0%</td>
<td>94.9%</td>
<td>94.9%</td>
</tr>
<tr>
<td>071303 Procurement Services</td>
<td>0.08</td>
<td>0.08</td>
<td>0.08</td>
<td>100.0%</td>
<td>97.9%</td>
<td>97.9%</td>
</tr>
</tbody>
</table>
## Vote: 149 Gulu University

### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>071304 Planning and Monitoring Services</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>99.8%</td>
<td>99.8%</td>
</tr>
<tr>
<td>071305 Audit</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
<td>100.0%</td>
<td>97.9%</td>
<td>97.9%</td>
</tr>
<tr>
<td>071307 Estates and Works</td>
<td>0.47</td>
<td>0.47</td>
<td>0.46</td>
<td>100.0%</td>
<td>98.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td>071308 University Hospital/Clinic</td>
<td>0.16</td>
<td>0.16</td>
<td>0.15</td>
<td>100.0%</td>
<td>95.1%</td>
<td>95.1%</td>
</tr>
<tr>
<td>071310 Library Affairs</td>
<td>1.12</td>
<td>1.11</td>
<td>1.09</td>
<td>99.0%</td>
<td>97.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td>071311 Student Affairs (Sports affairs, guild affairs, chapel)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071313 Students’ Welfare</td>
<td>1.80</td>
<td>1.54</td>
<td>1.54</td>
<td>85.6%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071319 Human Resource Management Services</td>
<td>0.08</td>
<td>0.08</td>
<td>0.08</td>
<td>100.0%</td>
<td>95.3%</td>
<td>95.3%</td>
</tr>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td><strong>3.69</strong></td>
<td><strong>2.69</strong></td>
<td><strong>2.69</strong></td>
<td><strong>72.9%</strong></td>
<td><strong>72.8%</strong></td>
<td><strong>99.7%</strong></td>
</tr>
<tr>
<td>071351 Contributions to Research and International Organizations</td>
<td>2.83</td>
<td>2.06</td>
<td>2.06</td>
<td>72.9%</td>
<td>72.7%</td>
<td>97.9%</td>
</tr>
<tr>
<td>071353 Guild Services</td>
<td>0.86</td>
<td>0.63</td>
<td>0.63</td>
<td>72.9%</td>
<td>72.8%</td>
<td>99.9%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td><strong>3.80</strong></td>
<td><strong>1.64</strong></td>
<td><strong>1.64</strong></td>
<td><strong>43.2%</strong></td>
<td><strong>43.2%</strong></td>
<td><strong>100.0%</strong></td>
</tr>
<tr>
<td>071371 Acquisition of Land by Government</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071372 Government Buildings and Administrative Infrastructure</td>
<td>0.09</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>071373 Roads, Streets and Highways</td>
<td>0.08</td>
<td>0.07</td>
<td>0.07</td>
<td>87.5%</td>
<td>87.5%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071376 Purchase of Office and ICT Equipment, including Software</td>
<td>0.82</td>
<td>0.19</td>
<td>0.19</td>
<td>22.9%</td>
<td>22.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071377 Purchase of Specialised Machinery &amp; Equipment</td>
<td>0.17</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>071378 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.20</td>
<td>0.06</td>
<td>0.06</td>
<td>28.0%</td>
<td>28.0%</td>
<td>99.9%</td>
</tr>
<tr>
<td>071380 Construction and Rehabilitation of Learning Facilities (Universities)</td>
<td>1.69</td>
<td>0.78</td>
<td>0.78</td>
<td>46.2%</td>
<td>46.2%</td>
<td>100.0%</td>
</tr>
<tr>
<td>071381 Lecture Room Construction and Rehabilitation (Universities)</td>
<td>0.54</td>
<td>0.33</td>
<td>0.33</td>
<td>61.0%</td>
<td>61.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 0714 Delivery of Tertiary Education Programme</strong></td>
<td><strong>23.67</strong></td>
<td><strong>23.67</strong></td>
<td><strong>23.63</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>99.8%</strong></td>
<td><strong>99.8%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td><strong>23.67</strong></td>
<td><strong>23.67</strong></td>
<td><strong>23.63</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>99.8%</strong></td>
<td><strong>99.8%</strong></td>
</tr>
<tr>
<td>071401 Teaching and Training</td>
<td>22.94</td>
<td>22.94</td>
<td>22.91</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>071402 Research and Graduate Studies</td>
<td>0.73</td>
<td>0.73</td>
<td>0.72</td>
<td>100.0%</td>
<td>99.4%</td>
<td>99.4%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>48.45</strong></td>
<td><strong>45.59</strong></td>
<td><strong>45.36</strong></td>
<td><strong>94.1%</strong></td>
<td><strong>93.6%</strong></td>
<td><strong>99.5%</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td><strong>40.96</strong></td>
<td><strong>41.26</strong></td>
<td><strong>41.04</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.2%</strong></td>
<td><strong>99.5%</strong></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>26.48</td>
<td>27.57</td>
<td>27.56</td>
<td>104.1%</td>
<td>104.1%</td>
<td>100.0%</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>4.58</td>
<td>4.58</td>
<td>4.58</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2.49</td>
<td>2.43</td>
<td>2.42</td>
<td>97.6%</td>
<td>97.5%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
## Vote Performance Report

**Gulu University**

### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Actual%</th>
<th>Budget%</th>
<th>Exceed/Below</th>
</tr>
</thead>
<tbody>
<tr>
<td>212101 Social Security Contributions</td>
<td>2.68</td>
<td>2.28</td>
<td>2.28</td>
<td>85.0%</td>
<td>85.0%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
<td>100.0%</td>
<td>99.3%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.19</td>
<td>0.19</td>
<td>0.19</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.08</td>
<td>0.08</td>
<td>0.07</td>
<td>100.0%</td>
<td>92.8%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>97.7%</td>
<td>97.7%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
<td>100.0%</td>
<td>93.6%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.52</td>
<td>0.52</td>
<td>0.39</td>
<td>99.9%</td>
<td>74.0%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.25</td>
<td>0.19</td>
<td>0.19</td>
<td>75.3%</td>
<td>73.7%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>100.0%</td>
<td>99.8%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.27</td>
<td>0.27</td>
<td>0.27</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>95.7%</td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
<td>100.0%</td>
<td>96.3%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>100.0%</td>
<td>76.1%</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>12.1%</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>83.0%</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>100.0%</td>
<td>99.0%</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.07</td>
<td>0.07</td>
<td>0.06</td>
<td>100.0%</td>
<td>88.5%</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.14</td>
<td>0.14</td>
<td>0.14</td>
<td>100.0%</td>
<td>94.3%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.09</td>
<td>0.09</td>
<td>0.08</td>
<td>100.0%</td>
<td>86.5%</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.16</td>
<td>0.16</td>
<td>0.15</td>
<td>100.0%</td>
<td>96.4%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.21</td>
<td>0.21</td>
<td>0.20</td>
<td>100.0%</td>
<td>95.8%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>99.8%</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>1.95</td>
<td>1.69</td>
<td>1.69</td>
<td>86.7%</td>
<td>86.7%</td>
</tr>
</tbody>
</table>
### Vote: 149  Gulu University

#### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Class: Outputs Funded</th>
<th>Approved</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0.09</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of Capital work</td>
<td>0.40</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>1.83</td>
<td>1.11</td>
<td>1.11</td>
<td>60.7%</td>
<td>60.7%</td>
<td>100.0%</td>
</tr>
<tr>
<td>312103 Roads and Bridges.</td>
<td>0.08</td>
<td>0.07</td>
<td>0.07</td>
<td>87.5%</td>
<td>87.5%</td>
<td>100.0%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.17</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.20</td>
<td>0.06</td>
<td>0.06</td>
<td>28.0%</td>
<td>28.0%</td>
<td>99.9%</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>0.82</td>
<td>0.19</td>
<td>0.19</td>
<td>22.9%</td>
<td>22.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>48.45</td>
<td>45.59</td>
<td>45.36</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program 0713 Support Services Programme</strong></td>
<td>24.78</td>
<td>21.92</td>
<td>21.73</td>
<td>88.5%</td>
<td>87.7%</td>
<td>99.1%</td>
</tr>
<tr>
<td><strong>Recurrent SubProgrammes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Central Administration</td>
<td>14.42</td>
<td>14.27</td>
<td>14.26</td>
<td>99.0%</td>
<td>98.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>03 Academic Affairs</td>
<td>1.49</td>
<td>1.49</td>
<td>1.36</td>
<td>100.0%</td>
<td>91.5%</td>
<td>91.5%</td>
</tr>
<tr>
<td>04 Student Affairs</td>
<td>3.29</td>
<td>2.80</td>
<td>2.79</td>
<td>85.0%</td>
<td>84.6%</td>
<td>99.5%</td>
</tr>
<tr>
<td>05 Library and Information Affairs Services</td>
<td>1.31</td>
<td>1.25</td>
<td>1.22</td>
<td>95.2%</td>
<td>93.3%</td>
<td>97.9%</td>
</tr>
<tr>
<td>06 Infrastructure Development</td>
<td>0.47</td>
<td>0.47</td>
<td>0.46</td>
<td>100.0%</td>
<td>98.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td><strong>Development Projects</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0906 Gulu University</td>
<td>2.67</td>
<td>1.42</td>
<td>1.42</td>
<td>53.3%</td>
<td>53.3%</td>
<td>100.0%</td>
</tr>
<tr>
<td>1467 Institutional Support to Gulu University- Retooling</td>
<td>1.14</td>
<td>0.22</td>
<td>0.22</td>
<td>19.4%</td>
<td>19.4%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 0714 Delivery of Tertiary Education Programme</strong></td>
<td>23.67</td>
<td>23.67</td>
<td>23.63</td>
<td>100.0%</td>
<td>99.8%</td>
<td>99.8%</td>
</tr>
<tr>
<td><strong>Recurrent SubProgrammes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07 Research and Graduate Studies</td>
<td>0.73</td>
<td>0.73</td>
<td>0.72</td>
<td>100.0%</td>
<td>99.4%</td>
<td>99.4%</td>
</tr>
<tr>
<td>08 Faculty of Education and Humanities</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
<td>100.0%</td>
<td>99.8%</td>
<td>99.8%</td>
</tr>
<tr>
<td>09 Faculty of Agriculture and Environment</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>10 Faculty of Business and Development Studies</td>
<td>1.27</td>
<td>1.27</td>
<td>1.27</td>
<td>100.0%</td>
<td>99.6%</td>
<td>99.6%</td>
</tr>
<tr>
<td>11 Faculty of Sciences</td>
<td>4.50</td>
<td>4.50</td>
<td>4.49</td>
<td>100.0%</td>
<td>99.8%</td>
<td>99.8%</td>
</tr>
<tr>
<td>12 Faculty of Medicine</td>
<td>4.30</td>
<td>4.30</td>
<td>4.30</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>13 Faculty of Laws</td>
<td>1.33</td>
<td>1.33</td>
<td>1.33</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
</tbody>
</table>
Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>14 Institute of Peace and Strategic Studies</th>
<th>1.03</th>
<th>1.03</th>
<th>1.03</th>
<th>100.0%</th>
<th>100.0%</th>
<th>100.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total for Vote</td>
<td>48.45</td>
<td>45.59</td>
<td>45.36</td>
<td>94.1%</td>
<td>93.6%</td>
<td>99.5%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>U/Shs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 13 Support Services Programme</td>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 02 Central Administration</td>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Administrative Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>7,993,159</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1,087,667</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>161,086</td>
<td></td>
<td></td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>2,276,385</td>
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<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>6,000</td>
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<td></td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>189,000</td>
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<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>6,932</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>822</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>580</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>5,040</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>40,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>25,540</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>2,146</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>3,405</td>
<td></td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>3,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,989</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>14,799</td>
<td></td>
<td></td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage Recurrent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11,845,550</td>
<td>9,080,826</td>
</tr>
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</table>
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 2,764,724</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

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.


<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>51,434</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,900</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>200</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,140</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>900</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>460</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>3,405</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,921</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,694</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td>Non Wage Recurrent 81,054</td>
</tr>
</tbody>
</table>

Output: 03 Procurement Services
### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.</td>
<td>Prepared quarterly procurement reports. Held 8 contracts committee meetings and 14 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. Run pre-qualification and framework contract adverts.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>51,425</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>1,900</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>1,908</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,440</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>2,068</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>3,988</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Total</th>
<th>75,728</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>75,728</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 04 Planning and Monitoring Services**
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>51,420</td>
</tr>
<tr>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>1,900</td>
</tr>
<tr>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>700</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>1,600</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>5,600</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Variation

Output: 05 Audit
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll and all capital development ventures audit reports produced.</td>
<td>Prepared 3 months, 6 months, 9 months’ and 12 months’ internal audit report. Verified the staff payrolls. Prepared the audit report for the Business Incubation Center. Held two quarterly Audit &amp; Risk Management Committee Meeting. Conducted two IFMS training session for all the four Internal Audit staff. Procured stationary, cleaning materials, computer accessories, fuel, oil and lubricants.</td>
<td>Item</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>34,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>4,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,539</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Subscriptions</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>398</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,011</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>150</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage Recurrent</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>59,897</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 19 Human Resource Management Services

Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>51,321</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,900</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>3,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>300</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>500</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>3,405</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,881</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>2,047,517</td>
</tr>
</tbody>
</table>

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.
- 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.
- Provided airtime and internet bundles.
- Held 3 Planning and Development subcommittee and 6 land grievance committee meetings.
- Facilitated 3 comparative visits to 3 institutions in Uganda.
- Compensated 72 PAPs for 133 acres out of the earmarked 786.41 acres.
- Paid rent and utilities for the Gulu University Kampala coordination office.
- Facilitated the operations of Hoima and Kitgum campuses.

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>2,047,517</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided
### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item</td>
<td><strong>Spent</strong></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>634,880</td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>89,994</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>127,000</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>61,767</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>293,230</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>14,092</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>33,443</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>220</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,745</td>
<td></td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,430</td>
<td></td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>7,000</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>18,000</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>12,200</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Others planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.
### Vote: 149  Gulu University

#### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>Subprogram: 04 Student Affairs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 01 Administrative Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td>Election of a new guild government was affected by the temporary closure of education institutions due to the COVID-19 pandemic. All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>456,415</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>368,571</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>87,844</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 08 University Hospital/Clinic

22/59
## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health days held. Medical Check up of all year one students done. Medicines and other medical equipment procured.</td>
<td>Paid extra load and lunch allowance to 8 staff. Procured medical drugs and laboratory reagents. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Paid Allowances to 14 staff who conducted year 1 student’s medical examination. Provided office imprest, airtime and internet bundles. 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. 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. Procured medical supplies for Kitgum Campus. Procured assorted small office Equipment.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224001 Medical Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221017 Subscriptions</td>
<td>8,000</td>
</tr>
</tbody>
</table>

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

Annual UNSA subscription fees made. Paid annual UNSA subscription fees.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221017 Subscriptions</td>
<td>8,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Activity fully executed in previous quarters.
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

Item
282103 Scholarships and related costs

Spent
1,540,357

Reasons for Variation in performance

Outstanding payments from previous quarters were made in Q4.

Outputs Funded

Output: 53 Guild Services
Guild and Games Union Activities Supported

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. Attended Teachers’ day Celebrations. Paid recess term allowance to 5 Guild executives. Paid allowances to 56 GRCs. Held 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. 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. Held a referendum for cultural gala. Paid DSTV subscription fees for 4 months. Paid for editing and publication of the Newsletter. Paid allowance for 3 police, Guild president and one student. Paid for fabrication and installation of 100 compound seat and fans in the main hall. Facilitated the disability awareness workshop. Facilitated the Inter-University Debate competition. Under the Games Union: Participated in the interuniversity games held at Kisubi University. Facilitated 3 games union executive Meetings 2 general meeting. Procured assorted stationary. Procured 3 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. Held games with Nkumba, Lira, Muni, and Bugema Universities, Adjumani and Bukalasa Agricultural College.

Reasons for Variation in performance

264101 Contributions to Autonomous Institutions 627,947
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>627,947</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>627,947</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td></td>
<td>Total</td>
<td>2,787,391</td>
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<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>368,571</td>
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<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>2,418,820</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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.


Item |
<table>
<thead>
<tr>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
</tr>
</tbody>
</table>

Spent |
<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>30,000</td>
</tr>
<tr>
<td>68,702</td>
</tr>
<tr>
<td>26,150</td>
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</table>

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>124,852</td>
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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Recurrent</th>
</tr>
</thead>
<tbody>
<tr>
<td>124,852</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

Output: 10 Library Affairs
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories, toner and cartridges procured. Professional services on the Library Integrated System paid for. Subscription for review and publication of research papers made.


**Reasons for Variation in performance**

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>727,558</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>90,162</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>77,432</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>10,800</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5,500</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>6,051</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>66,962</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>8,765</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>14,682</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>15,262</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>18,108</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>144</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,500</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>370</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>760</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,179</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>2,250</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14,537</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>11,000</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>1,915</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,057</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,163</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Outputs Funded**

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

Paid subscription fees to the Consortium of Uganda University Libraries.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>264101 Contributions to Autonomous Institutions</td>
<td>10,200</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total 1,088,156

Wage Recurrent 817,720

Non Wage Recurrent 270,436

AIA 0
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 10,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong> 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong> 10,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong> 1,223,208</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong> 817,720</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong> 405,488</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
</tbody>
</table>

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

**Recurrent Programmes**

**Subprogram: 06 Infrastructure Development**

**Outputs Provided**

**Output: 07 Estates and Works**


**Item**  
211101 General Staff Salaries 36,448  
211103 Allowances (Inc. Casuals, Temporary) 34,977  
213001 Medical expenses (To employees) 1,538  
213002 Incapacity, death benefits and funeral expenses 1,500  
221007 Books, Periodicals & Newspapers 500  
221009 Welfare and Entertainment 700  
221011 Printing, Stationery, Photocopying and Binding 2,000  
222001 Telecommunications 200  
223005 Electricity 38,332  
223006 Water 20,500  
224004 Cleaning and Sanitation 3,405  
226001 Insurances 1,000  
226002 Licenses 2,998  
227001 Travel inland 3,988  
227003 Carriage, Haulage, Freight and transport hire 2,000  
227004 Fuel, Lubricants and Oils 5,000  
228001 Maintenance - Civil 100,000  
228002 Maintenance - Vehicles 163,181  
228003 Maintenance – Machinery, Equipment & Furniture 15,000  
228004 Maintenance – Other 26,686  
282104 Compensation to 3rd Parties 3,000

**Reasons for Variation in performance**

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28/59
Vote: 149   Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The implementation of other planned activities was affected by temporary closure of Education Institutions due to the COVID-19 pandemic.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>462,954</td>
<td>36,448</td>
<td>426,506</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total For SubProgramme</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>462,954</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>36,448</td>
<td>426,506</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete acquiring of land titles. Made payment for the purchase of IPSS building from Gulu District Item: 311101 Land Spent: 220,000

Complete the purchase of IPSS building from Gulu District Local Government through court bailiff.

Reasons for Variation in performance

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>220,000</td>
<td>220,000</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 73 Roads, Streets and Highways

Finalize placement of slabs along the drainage channels within the Main Campus. Paved 0.7km of walkways and parking lots at Main Campus. Made 7% advance payment to CICO for the construction of the Business and Development Center. Item: 312103 Roads and Bridges. Spent: 70,000

Reasons for Variation in performance

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>70,000</td>
<td>70,000</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

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

Procure Biometric and student data sensors to track student records (Fees, Medication and study process) Procured 5 laptops and computer accessories. Item: 312213 ICT Equipment Spent: 22,000

Reasons for Variation in performance

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,000</td>
<td>22,000</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>22,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>22,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Complete casting of ground floor slab of the Business Centre. Made 7% advance payment to CICO for the Construction of the Business & Development Center. Conducted 1 design review meeting with the supervising consultant. Item: 312101 Non-Residential Buildings

Spent: 778,329

Reasons for Variation in performance

The release along the development component was Zero in Q4.

|                        |                                             | Total                                                                             | 778,329       |
|                        |                                             | GoU Development                                                                  | 778,329       |
|                        |                                             | External Financing                                                              | 0             |
|                        |                                             | AIA                                                                               | 0             |

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block. Undertake modification to the BIC to allow access between the flash dryer and training rooms. Made 7% and 5% advance payment to CICO and FENCO for the construction and supervision of the construction of the Business and Development Center respectively. Constructed an extension to the BIC to accommodate the equipment to be provided by ADB under the HEST Project. Renovated the Academic Registrar's block. Item: 312101 Non-Residential Buildings

Spent: 329,411

Reasons for Variation in performance

The release along the development component was Zero in Q4.

|                        |                                             | Total                                                                             | 329,411       |
|                        |                                             | GoU Development                                                                  | 329,411       |
|                        |                                             | External Financing                                                              | 0             |
|                        |                                             | AIA                                                                               | 0             |

Total For SubProgramme: 1,419,740

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. Constructed and redesigned LAN at the Faculty of Medicine. Item: 312213 ICT Equipment

Spent: 165,180
### Vote: 149  Gulu University

#### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Financing</td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td>Development</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>165,180</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Procure 1,500 lecture room seats


<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>55,958</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Financing</td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td>Development</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>55,958</td>
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<td>0</td>
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</table>

**Total For SubProgramme**

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Financing</td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td>Development</td>
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</tr>
<tr>
<td></td>
<td>221,138</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Program: 14 Delivery of Tertiary Education Programme

**Recruent Programmes**

#### Subprogram: 07 Research and Graduate Studies

**Outputs Provided**

**Output: 02 Research and Graduate Studies**

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**Vote Performance Report**

**Financial Year 2019/20**

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31/59
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

### Annual Planned Outputs
- Conduct research seminars and public lectures. Make subscription for internal review of journal publication and research.

### Cumulative Outputs Achieved by End of Quarter

### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>492,162</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>101,852</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>71,200</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,200</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>25,580</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,795</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,600</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>13,952</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,160</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>81</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,600</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance
Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

<table>
<thead>
<tr>
<th>Total</th>
<th>720,982</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>594,015</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>126,967</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>720,982</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>594,015</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>126,967</td>
</tr>
</tbody>
</table>

### Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

**Outputs Provided**

**Output: 01 Teaching and Training**
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.

Cumulative Outputs Achieved by End of Quarter
Conducted 23 weeks of lectures and 2 weeks of examinations for 1,526 (Male: 869; Female: 657) students. Held end of semester I examinations for Bachelor of Education- Primary students. Paid allowances to 50 academic and 7 administrative staff, paid Part-time & extra load allowances to 32 academic staff for or Bachelor of Education – Primary. Paid marking allowances to Full time and Part-time academic staff for Semester 1 of AY 2019/2020. Paid travel allowance to 1 lecture for conducting lectures at Kitgum campus during Semester 1 AY 2019/2020. Made statutory deductions on full time academic staff, part time academic staff and non-academic staff extra load allowances for Semester 1 and 2 AY 2019/2020. Paid school practice allowance to 1 academic staff. 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 4 faculty board meetings. Purchased Computer accessories (i.e. tonners). Procured assorted stationary. Procured fuel, lubricants and oils. Purchased computer antivirus for 6 computers. Provided office imprest and airtime. Procured assorted cleaning materials. Facilitated one (01) visiting professor. Conducted 1 PhD Defense. Conducted a field excursion for Bachelor of Science Education – Agriculture and geography students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
Item | Spent
--- | ---
211101 General Staff Salaries | 2,565,865
211102 Contract Staff Salaries | 326,412
211103 Allowances (Inc. Casuals, Temporary) | 562,358
221002 Workshops and Seminars | 2,000
221008 Computer supplies and Information Technology (IT) | 2,800
221009 Welfare and Entertainment | 6,778
221011 Printing, Stationery, Photocopying and Binding | 2,400
222001 Telecommunications | 1,200
224004 Cleaning and Sanitation | 2,000
227001 Travel inland | 1,624
227004 Fuel, Lubricants and Oils | 12,000
228003 Maintenance – Machinery, Equipment & Furniture | 800
282103 Scholarships and related costs | 10,700

Reasons for Variation in performance
The temporary closure of education institutions due to COVID-19 pandemic affected implementation of planned activities.

Outstanding payments from activities implemented in previous quarters were made during Q4.

<table>
<thead>
<tr>
<th>Total</th>
<th>3,496,938</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>2,892,277</td>
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</table>
Annual Planned Outputs

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subprogram: 09 Faculty of Agriculture and Environment</td>
</tr>
<tr>
<td>Outputs Provided</td>
</tr>
<tr>
<td>Output: 01 Teaching and Training</td>
</tr>
</tbody>
</table>

Conducted 23 weeks of lectures and 2 weeks for 497 (Male: 331; Female: 166) students. Paid allowance to 12 teaching staff, 11 part-time lecturers and 2 non-teaching staff. Labeled offices and lecture room at the faculty of Agriculture Block. Conducted special exam for 36 papers. Held five (05) faculty board meetings, two (02) proposal defence and VIVA and one (01) recess term planning meeting. Conducted practical training in Ngetta. Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Oc jd; 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, airtime and internet bundles. Procured 5 printers; 17 Cartridges; assorted stationary and institutional materials. Procured fuel lubricants and oils. Procured one (01) vehicle battery. Conducted field needs assessments around within the community and food and cooking demonstrations at Gulu Hospital. Procured 10 Extension cables. Procured assorted office cleaning materials. Procured fuel, oil and lubricants. Conducted in-semester practical’s for BFA and GSA undergraduate students. Provided airtime and internet bundles for the Dean.

Reasons for Variation in performance
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training
**Vote: 149  Gulu University**

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td></td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>61,687</td>
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<td>211102 Contract Staff Salaries</td>
<td>504,915</td>
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<td></td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>489,996</td>
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<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>10,000</td>
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<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>4,950</td>
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<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
<td>6,983</td>
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<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>4,438</td>
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<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,170</td>
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<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>15,176</td>
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<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>11,695</td>
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<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>70,000</td>
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<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
<td>10,000</td>
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<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
<td>4,661</td>
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<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>1,500</td>
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<td></td>
<td></td>
<td>223005 Electricity</td>
<td>6,391</td>
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<td>223006 Water</td>
<td>4,413</td>
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<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>780</td>
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<td></td>
<td>224004 Cleaning and Sanitation</td>
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<td></td>
<td></td>
<td>226001 Insurances</td>
<td>2,803</td>
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<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>7,709</td>
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<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
<td>1,361</td>
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<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>17,554</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>3,366</td>
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<tr>
<td></td>
<td></td>
<td>282103 Scholarships and related costs</td>
<td>13,450</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,269,483</td>
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<tr>
<td>Wage Recurrent</td>
<td>566,602</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>702,881</td>
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<tr>
<td>AFA</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total For SubProgramme</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,269,483</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>566,602</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>702,881</td>
</tr>
</tbody>
</table>

36/59
Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training
Conducted 23 weeks of lecture and 2 weeks of examinations for 242 students; Paid allowances to 22 lectures and extra load to 15 administrative staff and made all the statutory deductions to URA.; Paid allowances to 4 lectures during recess term; Paid honorary allowance to one (01) external examiner; Upgraded the computer system; procured assorted computer accessories and installed antivirus; Held two faculty workshop, two faculty board and one (01) Viva Voce. Procured assorted stationary and instructional materials; Provided office imprest and airtime; Refilled one (01) gas cylinder; Procured fuel, oil and lubricants. Facilitated the Dean to attend the Conference for African Deans in Nairobi.

Item                                      | Spent      |
-------------------------------------------|------------|
211101 General Staff Salaries              | 3,552,822  |
211102 Contract Staff Salaries             | 738,082    |
211103 Allowances (Inc. Casuals, Temporary)| 115,000    |
213001 Medical expenses (To employees)     | 4,000      |
221002 Workshops and Seminars              | 4,000      |
221007 Books, Periodicals & Newspapers     | 1,804      |
221008 Computer supplies and Information Technology (IT) | 8,000 |
221009 Welfare and Entertainment           | 12,000     |
221011 Printing, Stationery, Photocopying and Binding | 15,000 |
222001 Telecommunications                  | 1,160      |
223003 Rent – (Produced Assets) to private entities | 1,000 |
223007 Other Utilities- (fuel, gas, firewood, charcoal) | 232 |
224004 Cleaning and Sanitation             | 3,325      |
227001 Travel inland                       | 13,550     |
227002 Travel abroad                       | 3,483      |
227004 Fuel, Lubricants and Oils           | 2,255      |
228003 Maintenance – Machinery, Equipment & Furniture | 1,000 |
282103 Scholarships and related costs      | 9,000      |

Reasons for Variation in performance
Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>4,290,904</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>194,809</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total                  | 4,485,713            |
| Wage Recurrent         | 4,290,904            |
| Non Wage Recurrent     | 194,809              |
| AIA                    | 0                    |
### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>

#### Recurrent Programmes

**Subprogram: 12 Faculty of Medicine**

**Outputs Provided**

**Output: 01 Teaching and Training**


<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>3,773,463</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>283,208</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>139,367</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>4,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>400</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>728</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>24,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,241</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>13,000</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>935</td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>35,000</td>
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</tbody>
</table>

**Reasons for Variation in performance**

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

**Total** 4,300,341

- **Wage Recurrent** 4,056,671
- **Non Wage Recurrent** 243,670
- **AIA** 0

**Total For SubProgramme** 4,300,341

- **Wage Recurrent** 4,056,671
- **Non Wage Recurrent** 243,670
- **AIA** 0

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**Recruent Programmes**

**Subprogram: 13 Faculty of Laws**

**Outputs Provided**

---

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Vote: 149  Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 01 Teaching and Training</td>
<td>Conducted 23 weeks of lectures and 2 weeks of examination for 216 students. Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions. Paid facilitation refund to the Dean’s for his travel to Nigeria. Facilitated semester one central marking. Conducted a refugee and migration training. Attended the 1st Moot court competition on Disability Rights. Held two (02) 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. 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 &amp; 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 &amp; 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. Procured fuel, oil and lubricants. Facilitated the Dean to attend a conference on Legal Clinics in Nigeria.</td>
<td>Item</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>211101 General Staff Salaries 973,030</td>
<td>211102 Contract Staff Salaries 168,081</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary) 90,000</td>
<td>213001 Medical expenses (To employees) 4,000</td>
</tr>
<tr>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses 2,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221001 Advertising and Public Relations 4,000</td>
<td>221007 Books, Periodicals &amp; Newspapers 19,520</td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars 4,000</td>
<td>221008 Computer supplies and Information Technology (IT) 3,800</td>
</tr>
<tr>
<td></td>
<td>221003 Staff Training 4,457</td>
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</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment 4,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding 10,000</td>
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<tr>
<td></td>
<td>221017 Subscriptions 1,900</td>
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</tr>
<tr>
<td></td>
<td>222001 Telecommunications 800</td>
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<tr>
<td></td>
<td>222003 Information and communications technology (ICT) 415</td>
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<tr>
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<td>223001 Rent – (Produced Assets) to private entities 1,000</td>
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<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal) 200</td>
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<tr>
<td></td>
<td>224004 Cleaning and Sanitation 3,973</td>
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<tr>
<td></td>
<td>225001 Consultancy Services- Short term 1,000</td>
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</tr>
<tr>
<td></td>
<td>227001 Travel inland 10,000</td>
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<td></td>
<td>227002 Travel abroad 5,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils 5,000</td>
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<td></td>
<td>228002 Maintenance - Vehicles 2,000</td>
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<tr>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture 1,000</td>
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<tr>
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<td>228004 Maintenance – Other 420</td>
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</tr>
<tr>
<td></td>
<td>282103 Scholarships and related costs 13,160</td>
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Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
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<tr>
<td>Wage Recurrent</td>
<td>1,141,111</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>191,645</td>
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39/59
Vote: 149  Gulu University

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
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<tr>
<td>Total For SubProgramme</td>
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<td>Wage Recurrent</td>
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<td>1,141,111</td>
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<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>191,645</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Conducted 23 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.

Item

211101 General Staff Salaries 901,653
211102 Contract Staff Salaries 86,809
211103 Allowances (Inc. Casuals, Temporary) 30,000
221011 Printing, Stationery, Photocopying and Binding 8,820

Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th>Total</th>
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<tbody>
<tr>
<td>Wage Recurrent</td>
<td>988,462</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>38,820</td>
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<tr>
<td>AIA</td>
<td>0</td>
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Total For SubProgramme

<table>
<thead>
<tr>
<th>Total</th>
<th>1,027,282</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>988,462</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>38,820</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
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</table>

GRAND TOTAL

<table>
<thead>
<tr>
<th>Total</th>
<th>45,364,415</th>
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<tbody>
<tr>
<td>Wage Recurrent</td>
<td>32,140,434</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>11,583,103</td>
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<tr>
<td>GoU Development</td>
<td>1,640,878</td>
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<td>External Financing</td>
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<tr>
<td>AIA</td>
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</table>
Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 13 Support Services Programme</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 02 Central Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Administrative Services</td>
<td>Held one (01) full council meeting and five (05) 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. Contributed towards burial expenses. Paid top-up and airtime allowance to Top Management.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213004 Gratuity Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td>Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic</td>
<td></td>
</tr>
</tbody>
</table>

| Vote Performance Report Financial Year 2019/20 |

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>5,352,900</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>4,314,807</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,038,093</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 02 Financial Management and Accounting Services
Output: 03 Procurement Services
Facilitate evaluation and contracts committee. Pay for media adverts.
Prepared Q4 procurement report. Paid for pre-qualification and framework contract adverts

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,668</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total
Wage Recurrent 0
Non Wage Recurrent 2,668
AIA 0

Output: 04 Planning and Monitoring Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>168</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>131</td>
</tr>
</tbody>
</table>
QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,456</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,456</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variation

**Output: 05 Audit**

Audit the payroll and all capital development ventures


**Item** | **Spent**
---|---
211103 Allowances (Inc. Casuals, Temporary) | 605
221002 Workshops and Seminars | 400
228003 Maintenance – Machinery, Equipment & Furniture | 150

**Reasons for Variation in performance**

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

**Output: 19 Human Resource Management Services**

Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest

Recruited 62 new staff (33 academic & 29 non-teaching). Conducted payroll management for 3 months. Handled all HR related correspondences.

**Item** | **Spent**
---|---
211103 Allowances (Inc. Casuals, Temporary) | 1,396
213002 Incapacity, death benefits and funeral expenses | 1,500
221009 Welfare and Entertainment | 300
223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000
227004 Fuel, Lubricants and Oils | 554

**Reasons for Variation in performance**

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

**Output Funded**

**Output: 51 Contributions to Research and International Organizations**
### Vote: 149 Gulu University

## QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Make subvention to Constituent College of Karamoja. Support Kitgum and Hoima Campuses. Support the operation of Gulu University Kampala Coordination Office.</td>
<td>Under Gulu University Constituent College, Moroto: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid gratuity to 3 staff. Paid rent and utilities. 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. Provide airtime and internet bundles. Held 3 Planning and Development sub-committee and 6 land grievance committee meetings. Facilitated 3 comparative visits to 3 institutions in Uganda. Compensated 72 PAPs for 133 acres out of the earmarked 786.41 acres. Paid rent and utilities for the Gulu University Kampala coordination office. Facilitated the operations of Hoima and Kitgum campuses.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>264101 Contributions to Autonomous Institutions</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

| | Total | 263,551 |
|---------------------------|-----------------------------------------------|
| Wage Recurrent | 0 |
| Non Wage Recurrent | 263,551 |
| AIA | 0 |

### Total For SubProgramme

| | Total | 5,634,848 |
|---------------------------|-----------------------------------------------|
| Wage Recurrent | 4,314,807 |
| Non Wage Recurrent | 1,320,042 |
| AIA | 0 |

### Recurrent Programmes

**Subprogram: 03 Academic Affairs**

### Outputs Provided

**Output: 01 Administrative Services**
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>158,720</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>22,372</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>61,733</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>550</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>758</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,890</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,001</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,380</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>12,665</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
<td>18,940</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>918</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Others planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

<table>
<thead>
<tr>
<th>Total</th>
<th>283,428</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>181,093</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>102,336</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>283,428</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>181,093</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>102,336</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services
**Vote: 149  Gulu University**

**QUARTER 4: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct guild executive induction for 50 members, Rule Booklets printed. Student identity cards printed and distributed</td>
<td>Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 funs, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>211101 General Staff Salaries</td>
<td>65,888</td>
<td></td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>37,811</td>
<td></td>
</tr>
<tr>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>19,290</td>
<td></td>
</tr>
<tr>
<td></td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>252</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,260</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221012 Small Office Equipment</td>
<td>4,280</td>
<td></td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>1,216</td>
<td></td>
</tr>
<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>1,878</td>
<td></td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>883</td>
<td></td>
</tr>
<tr>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>500</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Election of a new guild government was affected by the temporary closure of education institutions due to the COVID-19 pandemic. All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Total 134,787

<table>
<thead>
<tr>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>103,699</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>31,088</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 08 University Hospital/Clinic**
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicines and other medical equipment procured.</td>
<td>Paid extra load and lunch allowance to 8 staff. Provided office imprest. Procured medical drugs and laboratory. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Facilitated one official travel.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224001 Medical Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Total 62,344
Wage Recurrent 0
Non Wage Recurrent 62,344
AIA 0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)
Final payment made to UNSA Nil

Reasons for Variation in performance
Activity fully executed in previous quarters.

Total 0
Wage Recurrent 0
Non Wage Recurrent 0
AIA 0

Output: 13 Students’ Welfare
Living out allowances paid to 800 Government Students.15 disabled learners paid welfare allowances.

Reasons for Variation in performance
Outstanding payments from previous quarters were made in Q4.

Total 16,060
Wage Recurrent 0

47/59
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>16,060</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Outputs Funded

Output: 53 Guild Services
Facilitate Guild and Games Union Activities.
Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and the Guild President retirement package. Paid for news editing and publication of newsletter that contains news in and around Gulu University Campus. Facilitated the disability awareness workshop, budget process for 2020/21 and guild general sittings. Paid refund for expenses incurred during the Inter-University Debate competition. Made contributions to clubs and associations.
Under Games Union: Held a football match between Adjumani and Gulu University. Conducted 1 executive and 1 full Games Union meeting.

Reasons for Variation in performance
All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.
Payments were made for outstanding

\[
\begin{array}{c|c}
\text{Item} & \text{Spent} \\
\hline
211103 Allowances (Inc. Casuals, Temporary) & 16,275 \\
221008 Computer supplies and Information Technology (IT) & 17,433 \\
221017 Subscriptions & 13,965 \\
\end{array}
\]

Total For SubProgramme 213,192

Recruited Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services
Allowances to staff under Directorate of ICT paid. Funds paid to RENU for monthly band width. Final payment to Website and LMS subscription certification and themes paid for.
Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points.

Reasons for Variation in performance
Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>47,672</td>
</tr>
</tbody>
</table>

Output: 10 Library Affairs

Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. Computer accessories toner and cartridges procured. Professional services on the Library Intergrated System paid for. Subscription for review and publication of research papers made.


Item                                      | Spent  |
---                                        | ------ |
211101 General Staff Salaries              | 205,483|
211102 Contract Staff Salaries             | 23,006 |
211103 Allowances (Inc. Casuals, Temporary)| 57,614 |
221002 Workshops and Seminars              | 5,500  |
221003 Staff Training                      | 6,051  |
221007 Books, Periodicals & Newspapers     | 27,709 |
221008 Computer supplies and Information Technology (IT) | 7,790 |
221009 Welfare and Entertainment           | 8,352  |
221011 Printing, Stationery, Photocopying and Binding | 9,283 |
221012 Small Office Equipment             | 13,916 |
223007 Other Utilities- (fuel, gas, firewood, charcoal) | 440 |
227001 Travel inland                       | 10,727 |
227002 Travel abroad                       | 6,100  |
227003 Carriage, Haulage, Freight and transport hire | 1,915 |
228002 Maintenance - Vehicles              | 770    |

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outputs Funded

Output: 51 Contributions to Research and International Organizations

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

Paid subscription fees to the Consortium of Uganda University Libraries.

Item                                      | Spent  |
---                                        | ------ |
264101 Contributions to Autonomous Institutions | 10,200 |

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Total                                      |      |
---                                        |      |
Wage Recurrent                             | 228,489|
Non Wage Recurrent                         | 156,167|
AIA                                        | 0     |

Total                                      | 10,200|
---                                        |      |
Wage Recurrent                             | 0     |
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228,489</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>214,039</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture, provide garbage collection services, Provide Office imprest, Vehicle maintenance done, minor civil maintenance done, Motor vehicle insurance paid.

Paid utility bills. Paired for carriage and haulage services. Carried out compound maintenance.

Paid extra load allowance to estates staff. Provided imprest and airtime. Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons).

Reasons for Variation in performance

The implementation of other planned activities was affected by temporary closure of Education Institutions due to the COVID-19 pandemic.

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture, provide garbage collection services, Provide Office imprest, Vehicle maintenance done, minor civil maintenance done, Motor vehicle insurance paid.

Paid utility bills. Paired for carriage and haulage services. Carried out compound maintenance.

Paid extra load allowance to estates staff. Provided imprest and airtime. Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons).

Item | Spent
--- | ---
211101 General Staff Salaries | 18,491
211103 Allowances (Inc. Casuals, Temporary) | 15,691
213001 Medical expenses (To employees) | -362
223005 Electricity | 89
227003 Carriage, Haulage, Freight and transport hire | 1,290
228001 Maintenance - Civil | 84,763
228002 Maintenance - Vehicles | 17,103
228004 Maintenance – Other | 20,383
282104 Compensation to 3rd Parties | 3,000

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Complete payment towards the purchase of IPSS building from Gulu District Local Government through court bailiff and acquire land title.

Item | Spent
--- | ---
Nil | Nil
### Vote:149  Gulu University

#### QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nil</td>
<td>Nil</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finalize placement of slabs along the drainage channels within the Main Campus</td>
<td>312103 Roads and Bridges.</td>
</tr>
<tr>
<td>Paved walkways and parking lots at Main Campus</td>
<td>45,629</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>45,629</td>
</tr>
<tr>
<td>GoU Development</td>
<td>45,629</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete the purchase and supply biometric and student data sensors.</td>
<td>Nil</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete casting of ground floor slab of the Business Centre.</td>
<td>Nil</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 149  Gulu University

## QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 81 Lecture Room Construction and Rehabilitation (Universities)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Complete the rehabilitation of lecture blocks A-F and the academic registrar's block</td>
<td>Nil</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

| **Total For SubProgramme** | 45,629 | |
| GoU Development | 45,629 | |
| External Financing | 0 | |
| AIA | 0 | |

### Development Projects

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

**Capital Purchases**

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

Construct and redesign LAN in 1 building. Nil

Procure assorted ICT equipment.

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

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

Complete the supply and delivery of laboratory equipment for the faculty of science (Physics and Chemistry). Make part payment for the installation of a 40KV solar panel system.

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 78 Purchase of Office and Residential Furniture and Fittings**
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procure 375 lecture room seats</td>
<td>Procured 1 office book shelf for finance department.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

The release along the development component was Zero in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,040</td>
</tr>
<tr>
<td>GoU Development</td>
<td>1,040</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>1,040</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>1,040</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Program: 14 Delivery of Tertiary Education Programme**

**Recurrent Programmes**

**Subprogram: 07 Research and Graduate Studies**

**Outputs Provided**

**Output: 02 Research and Graduate Studies**

- Conduct research seminars and public lectures. Make subscription for internal review of journal publication and research
- Paid allowances to 3 External Examiners, 66 Internal Examiners for semester 1 and extra load allowances to 3 Administrative staff for the month. Made statutory deductions on all extra load allowances and remitted them to URA. Procured fuel, oil and lubricants. Made refund to 7 staff under the Staff Development Programme Scheme.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>141,966</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>25,747</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>55,592</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,200</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,830</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,627</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,405</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>650</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>6,952</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>238,968</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>167,713</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>71,255</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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Vote Performance Report  Financial Year 2019/20
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subprogram: 08 Faculty of Education and Humanities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Teaching and Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>271,089</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1,388</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>260,853</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
The temporary closure of education Institution due to VOVID 19 pandemic affected implementation of planned activities.

Outstanding payments from activities implemented in previous quarters were made during Q4.

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>272,477</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>261,853</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes
Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided
Output: 01 Teaching and Training
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,940,371</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>152,057</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>88,109</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,226</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,618</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>970</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>2,600</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,370</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>756</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,805</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

<table>
<thead>
<tr>
<th>Total</th>
<th>2,199,882</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>2,092,428</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>107,455</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Total For SubProgramme 2,199,882

| Wage Recurrent | 2,092,428 |
| Non Wage Recurrent | 107,455 |
| AIA            | 0         |

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training
### QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct field visits/attachments and internship visits</td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>32,802</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>10,527</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>302,352</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>4,056</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>3,382</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
<td>6,051</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>1,448</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>910</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>191</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>2,455</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>64</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
<td>1,290</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
<td>1,830</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
<td>6,091</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>209</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>1,102</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
<td>1,203</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>1,974</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>19</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

**Total** 377,955
- **Wage Recurrent** 43,329
- **Non Wage Recurrent** 334,627
- **AIA** 0

**Total For SubProgramme** 377,955
- **Wage Recurrent** 43,329
- **Non Wage Recurrent** 334,627
- **AIA** 0

**Recurrent Programmes**

**Subprogram: 11 Faculty of Sciences**

**Outputs Provided**

**Output: 01 Teaching and Training**
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.</td>
<td>Paid for assorted stationaries procured. Paid Supervision and extra load allowances and examination facilitation to 22 academic and 15 administrative staff and made all the statutory deductions to URA.</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Contract Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Medical expenses (To employees)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rent – (Produced Assets) to private entities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Travel inland</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>592,181</td>
</tr>
<tr>
<td>Contract Staff Salaries</td>
<td>84,102</td>
</tr>
<tr>
<td>Allowances (Inc. Casuals, Temporary)</td>
<td>45,317</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>282</td>
</tr>
<tr>
<td>Rent – (Produced Assets) to private entities</td>
<td>10,800</td>
</tr>
<tr>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>228</td>
</tr>
<tr>
<td>Cleaning and Sanitation</td>
<td>1,070</td>
</tr>
<tr>
<td>Travel inland</td>
<td>8,037</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.


<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>922,127</td>
</tr>
<tr>
<td>Contract Staff Salaries</td>
<td>84,102</td>
</tr>
<tr>
<td>Allowances (Inc. Casuals, Temporary)</td>
<td>45,317</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>282</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>228</td>
</tr>
<tr>
<td>Rent – (Produced Assets) to private entities</td>
<td>10,800</td>
</tr>
<tr>
<td>Carriage, Haulage, Freight and transport hire</td>
<td>308</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Vote: 149  Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>USDs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>1,064,214</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>1,006,229</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>57,985</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
<td>1,064,214</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>1,006,229</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>57,985</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits. Paid extra load to 3 part-time lecturers. Marking allowance to 17 teaching staff and 30% PAYEE deductions.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>489,987</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>30,597</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>79,587</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>3,700</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>197</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>550</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>88</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>1,000</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>200</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>138</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>420</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.
QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th>Actual Outputs Achieved in Quarter</th>
</tr>
</thead>
</table>

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. Paid allowances to 8 academic and 8 support staff; and, Procured assorted stationary and tonners.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>453,481</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>28,058</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>8,617</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,910</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

<table>
<thead>
<tr>
<th>total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>496,066</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>481,538</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>14,527</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total For SubProgramme        | 496,066|
| Wage Recurrent                | 481,538|
| Non Wage Recurrent            | 14,527 |
| AIA                           | 0      |

| Total                         | 12,974,913|
| Wage Recurrent                | 10,023,058|
| Non Wage Recurrent            | 2,905,186 |
| GoU Development               | 46,669   |
| External Financing            | 0        |
| AIA                           | 0        |