

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.463	9.231	9.231	9.231	50.0%	50.0%	100.0%
Non Wage	4.146	2.073	2.079	2.079	50.2%	50.2%	100.0%
Devt. GoU	2.500	0.252	0.252	0.252	10.1%	10.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.109	11.556	11.563	11.563	46.1%	46.1%	100.0%
Total GoU+Ext Fin (MTEF)	25.109	11.556	11.563	11.563	46.1%	46.1%	100.0%
Arrears	1.036	1.165	2.201	2.075	212.5%	200.4%	94.3%
Total Budget	26.144	12.722	13.764	13.638	52.6%	52.2%	99.1%
<i>A.I.A Total</i>	9.840	2.460	3.811	3.811	38.7%	38.7%	100.0%
Grand Total	35.984	15.182	17.574	17.449	48.8%	48.5%	99.3%
Total Vote Budget Excluding Arrears	34.949	14.016	15.373	15.373	44.0%	44.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	34.95	15.37	15.37	44.0%	44.0%	100.0%
Total for Vote	34.95	15.37	15.37	44.0%	44.0%	100.0%

Matters to note in budget execution

Late release of funds, budget cut in Development

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	Admit 240 Government sponsored students and 2,500 Private students Register 8 additional PhD students and sponsor 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
<i>No. of Students taught</i>	4,750	<i>No Data</i>	
<i>Proportion of students sitting Semester examinations</i>	95	<i>No Data</i>	
Output Cost: US\$ Bn:	7.547	US\$ Bn:	3.775 % Budget Spent: 50.0%
Output: 075103 Outreach			
<i>Description of Performance:</i>	Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 trainin	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	5.065	US\$ Bn:	2.533 % Budget Spent: 50.0%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.	Paid Government students welfare for the months of July - December 2016	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
<i>No. of students paid living out allowance</i>	800	<i>No Data</i>	
Output Cost: US\$ Bn:	1.846	US\$ Bn:	0.923 % Budget Spent: 50.0%
Output: 075180 Construction and rehabilitation of learning facilities (Universities)			

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Description of Performance:</i>	Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
<i>No. of computer rooms constructed</i>	1	No Data	
<i>No. of computer rooms rehabilitated</i>	1	No Data	
<i>No. of Libraries Constructed</i>	1	No Data	
<i>No. of Libraries Rehabilitated</i>	1	No Data	
<i>No. of Science blocks/Laboratories constructed</i>	1	No Data	
<i>No. of Science blocks/Laboratories rehabilitated</i>	1	No Data	
Output Cost: US\$ Bn:	0.120	US\$ Bn:	0.015 % Budget Spent: 12.5%
Output: 075181 Lecture Room construction and rehabilitation (Universities)			
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
<i>No. of lecture rooms constructed</i>	4	No Data	
<i>No. of lecture rooms rehabilitated</i>	1	No Data	
Output Cost: US\$ Bn:	0.120	US\$ Bn:	0.015 % Budget Spent: 12.5%
Output: 075184 Campus based construction and rehabilitation (walkways, plumbing, other)			
<i>Description of Performance:</i>	Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricating non-walk areas at al	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved
<i>Performance Indicators:</i>			
<i>No. of campus based infrastructure developments undertaken</i>	4	No Data	
Output Cost: US\$ Bn:	0.05024	US\$ Bn:	0.004 % Budget Spent: 7.9%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i> 25.109	<i>UShs Bn:</i> 7.264	<i>% Budget Spent:</i> 28.9%
Total Cost for Vote:	<i>UShs Bn:</i> 25.109	<i>UShs Bn:</i> 7.264	<i>% Budget Spent:</i> 28.9%

Performance highlights for the Quarter

Graduated ????? students of which ??? female and ??? male of which Main campus ??? and Kitgum campus ?????, renovated Main hall and Faculty of Education & Humanities, commenced construction of Administration Block Annex, DETAILS FROM DUB ?????

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.14	13.76	13.64	52.6%	52.2%	99.1%
Class: Outputs Provided	22.57	11.29	11.29	50.0%	50.0%	100.0%
075101 Teaching and Training	7.55	3.77	3.77	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	0.16	0.08	0.08	50.0%	50.0%	100.0%
075103 Outreach	5.07	2.53	2.53	50.0%	50.0%	100.0%
075104 Students' Welfare	1.85	0.92	0.92	50.0%	50.0%	100.0%
075105 Administration and Support Services	7.95	3.97	3.97	50.0%	50.0%	100.0%
Class: Outputs Funded	0.04	0.02	0.02	66.7%	66.7%	100.0%
075151 Guild Services	0.01	0.01	0.01	100.4%	100.4%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	49.9%	49.9%	100.0%
Class: Capital Purchases	2.50	0.25	0.25	10.1%	10.1%	100.0%
075171 Acquisition of Land by Government	1.55	0.00	0.00	0.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	25.0%	25.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.11	0.11	54.1%	54.1%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	25.0%	25.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	25.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.02	0.02	12.5%	12.5%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.02	0.02	12.5%	12.5%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.00	0.00	7.9%	7.9%	100.0%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
075199 Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.57	11.29	11.29	50.0%	50.0%	100.0%
211101 General Staff Salaries	17.76	8.88	8.88	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.71	0.35	0.35	50.0%	50.0%	100.0%
211103 Allowances	2.34	1.17	1.17	50.0%	50.0%	100.0%
212101 Social Security Contributions	1.41	0.70	0.70	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.1%	50.1%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	5/24 0.01	0.01	0.01	50.0%	50.0%	100.0%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Outputs Funded	0.04	0.02	0.02	66.7%	66.7%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	2.50	0.25	0.25	10.1%	10.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	1.55	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.39	0.06	0.06	15.1%	15.1%	100.0%
312103 Roads and Bridges.	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.11	0.11	54.1%	54.1%	100.0%
312202 Machinery and Equipment	0.30	0.08	0.08	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.04	0.01	0.01	25.0%	25.0%	100.0%
Class: Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
321605 Domestic arrears (Budgeting)	0.00	1.17	1.04	116.5%	104.0%	89.2%
321608 Pension arrears (Budgeting)	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.14	13.76	13.64	52.6%	52.2%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Administration	23.64	13.51	13.39	57.1%	56.6%	99.1%
<i>Development Projects</i>						
0906 Gulu University	2.50	0.25	0.25	10.1%	10.1%	100.0%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

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

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Admit 240 Government sponsored students and 2,500 Private students	To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017	Item	Spent
Register 8 additional PhD students and sponsor 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and		211101 General Staff Salaries	3,472,885
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,696
		211103 Allowances	312,955
		212101 Social Security Contributions	364,422
		213001 Medical expenses (To employees)	750
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	7,995
		221002 Workshops and Seminars	9,393
		221006 Commissions and related charges	8,575
		221007 Books, Periodicals & Newspapers	50,693
		221008 Computer supplies and Information Technology (IT)	21,376
		221009 Welfare and Entertainment	17,745
		221011 Printing, Stationery, Photocopying and Binding	18,239
		221012 Small Office Equipment	7,950
		221014 Bank Charges and other Bank related costs	3,375
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,002
		222001 Telecommunications	11,930
		222002 Postage and Courier	3,130
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	35,986
		226001 Insurances	640
		227001 Travel inland	24,215
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	25,994
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
		Total	4,496,451
Reasons for Variation in performance			
Performed to the available fund			

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,392,944
		Non Wage Recurrent	382,019
		AIA	721,488

Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct 15 reserch seminars and training, make 15 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals.	To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017	211101 General Staff Salaries	45,696
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
		211103 Allowances	98,765
		212101 Social Security Contributions	7,099
		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	375
		221003 Staff Training	11,088
		221006 Commissions and related charges	1,625
		221007 Books, Periodicals & Newspapers	734
		221008 Computer supplies and Information Technology (IT)	825
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	875
		221012 Small Office Equipment	175
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,250
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	17,056

Reasons for Variation in performance

Performed to the available fund

Total	224,356
Wage Recurrent	66,096
Non Wage Recurrent	15,258
AIA	143,002

Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, conduct 5 trainin	To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017	211101 General Staff Salaries	2,467,576
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,544
		211103 Allowances	211,885
		212101 Social Security Contributions	42,567

Reasons for Variation in performance

Vote:149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performed to the available fund			
		Total	2,790,571
		Wage Recurrent	2,445,563
		Non Wage Recurrent	86,946
		AIA	258,062

Output: 04 Students' Welfare

Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.	To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017	Item	Spent
		211101 General Staff Salaries	137,088
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
		211103 Allowances	772,437
		212101 Social Security Contributions	16,565
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	225
		221007 Books, Periodicals & Newspapers	903
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	2,938
		221011 Printing, Stationery, Photocopying and Binding	950
		221012 Small Office Equipment	375
		222001 Telecommunications	870
		224004 Cleaning and Sanitation	2,620
		227001 Travel inland	2,480
		227002 Travel abroad	1,875
		227003 Carriage, Haulage, Freight and transport hire	75
		227004 Fuel, Lubricants and Oils	3,516

Reasons for Variation in performance

Performed to the available fund

Total	967,390
Wage Recurrent	154,225
Non Wage Recurrent	768,668
AIA	44,497

Output: 05 Administration and Support Services

Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 staff and Gratuity for 5 staff	To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017	Item	Spent
		211101 General Staff Salaries	3,084,470
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,631
		211103 Allowances	352,462
		212101 Social Security Contributions	340,758
		213001 Medical expenses (To employees)	30,875

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

213002 Incapacity, death benefits and funeral expenses	6,750
213003 Retrenchment costs	1,250
221001 Advertising and Public Relations	21,209
221002 Workshops and Seminars	4,992
221003 Staff Training	42,751
221004 Recruitment Expenses	11,950
221006 Commissions and related charges	1,791
221007 Books, Periodicals & Newspapers	12,084
221008 Computer supplies and Information Technology (IT)	23,613
221009 Welfare and Entertainment	10,200
221011 Printing, Stationery, Photocopying and Binding	20,693
221012 Small Office Equipment	2,425
221014 Bank Charges and other Bank related costs	10,126
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,625
221016 IFMS Recurrent costs	126
221017 Subscriptions	4,534
222001 Telecommunications	10,410
222002 Postage and Courier	2,753
223001 Property Expenses	3,702
223002 Rates	26,050
223003 Rent – (Produced Assets) to private entities	17,386
223004 Guard and Security services	2,500
223005 Electricity	22,088
223006 Water	12,025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,449
224004 Cleaning and Sanitation	28,908
225001 Consultancy Services- Short term	10,991
225002 Consultancy Services- Long-term	1,331
226001 Insurances	11,083
226002 Licenses	2,500
227001 Travel inland	79,500
227002 Travel abroad	66,562
227003 Carriage, Haulage, Freight and transport hire	8,710
227004 Fuel, Lubricants and Oils	74,606
228001 Maintenance - Civil	23,350
228002 Maintenance - Vehicles	51,614
228003 Maintenance – Machinery, Equipment & Furniture	11,326
228004 Maintenance – Other	5,450

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

282101 Donations	1,263
282102 Fines and Penalties/ Court wards	250
282103 Scholarships and related costs	5,064
282104 Compensation to 3rd Parties	4,750
282151 Fines and Penalties – to other govt units	875

Reasons for Variation in performance

Performed to the available fund

Total	4,680,815
Wage Recurrent	3,172,623
Non Wage Recurrent	801,242
AIA	706,950

Outputs Funded

Output: 51 Guild Services

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

To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017

Item	Spent
262101 Contributions to International Organisations (Current)	12,502
264101 Contributions to Autonomous Institutions	121,982

Reasons for Variation in performance

Performed to the available fund

Total	134,484
Wage Recurrent	0
Non Wage Recurrent	12,502
AIA	121,982

Output: 52 Contributions to Research and International Organisations

Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5

To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017

Item	Spent
262101 Contributions to International Organisations (Current)	33,184
264101 Contributions to Autonomous Institutions	6,223

Reasons for Variation in performance

Performed to the available fund

Total	39,407
Wage Recurrent	0
Non Wage Recurrent	6,223
AIA	33,184

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	13,889,726
		Wage Recurrent	9,231,451
		Non Wage Recurrent	2,079,109
		AIA	2,579,166

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Commence Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		312101 Non-Residential Buildings	462,326

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	462,326
GoU Development	25,000
External Financing	0
AIA	437,326

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		312201 Transport Equipment	108,194
		312204 Taxes on Machinery, Furniture & Vehicles	95,674

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	203,868
GoU Development	108,194
External Financing	0
AIA	95,674

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

Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps,	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		231005 Machinery and equipment	95,227
		312202 Machinery and Equipment	25,000

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	120,227
--------------	----------------

Vote:149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	25,000
		External Financing	0
		AIA	95,227

Output: 77 Purchase of Specialised Machinery & Equipment

Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio-Systems Engineering Department and Kitgum Campus,	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		231005 Machinery and equipment	136,714
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	186,714
GoU Development	50,000
External Financing	0
AIA	136,714

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 500 Lecture chairs, 400 Library chairs, 150 library Tables, 20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		231006 Furniture and fittings (Depreciation)	76,892
		312203 Furniture & Fixtures	10,013

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	86,905
GoU Development	10,013
External Financing	0
AIA	76,892

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

Phase II Construction of 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture &	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
		231001 Non Residential buildings (Depreciation)	169,750
		312101 Non-Residential Buildings	15,000

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	184,750
GoU Development	15,000
External Financing	0
AIA	169,750

Output: 81 Lecture Room construction and rehabilitation (Universities)

Vote:149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Phase I Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item 231001 Non Residential buildings (Depreciation) 312101 Non-Residential Buildings	Spent 162,000 15,000
Reasons for Variation in performance			
Only 13% of the approved Development Budget fund released for the Q1 and Q2.			
			Total 177,000
			GoU Development 15,000
			External Financing 0
			AIA 162,000
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus,	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item 231001 Non Residential buildings (Depreciation) 312101 Non-Residential Buildings	Spent 14,500 3,968
Reasons for Variation in performance			
Only 13% of the approved Development Budget fund released for the Q1 and Q2.			
			Total 18,468
			GoU Development 3,968
			External Financing 0
			AIA 14,500
			Total For SubProgramme 1,483,509
			GoU Development 252,175
			External Financing 0
			AIA 1,231,334
			GRAND TOTAL 15,373,235
			Wage Recurrent 9,231,451
			Non Wage Recurrent 2,079,109
			GoU Development 252,175
			External Financing 0
			AIA 3,810,500

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Admit 240 Government sponsored students and 2,500 Private students	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item	Spent
Register 8 additional PhD students and sponsor	Sponsor 5 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project,	211101 General Staff Salaries	3,472,885
15 additional Masters Programme students under AfDB HEST Project,	Conduct 16 weeks of lectures & 2 weeks of exams for 5,000 students,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,696
Sponsor 20 administration to undergo trainings, workshops, conferences and		211103 Allowances	312,955
		212101 Social Security Contributions	364,422
		213001 Medical expenses (To employees)	750
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	7,995
		221002 Workshops and Seminars	9,393
		221006 Commissions and related charges	8,575
		221007 Books, Periodicals & Newspapers	50,693
		221008 Computer supplies and Information Technology (IT)	21,376
		221009 Welfare and Entertainment	17,745
		221011 Printing, Stationery, Photocopying and Binding	18,239
		221012 Small Office Equipment	7,950
		221014 Bank Charges and other Bank related costs	3,375
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,002
		222001 Telecommunications	11,930
		222002 Postage and Courier	3,130
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	35,986
		226001 Insurances	640
		227001 Travel inland	24,215
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	25,994
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233

Reasons for Variation in performance

Performed to the available fund

Total **4,496,451**
Wage Recurrent 3,392,944

Vote:149 Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	382,019
		AIA	721,488

Output: 02 Research, Consultancy and Publications

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 15 reserch seminars and training, make 15 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals.	To be got from DUB from submissions of cost centers during Budget review 2016/17???	211101 General Staff Salaries	45,696
	Conduct 4 reserch seminars and training, make 5 publications, Prepare and present 5 Reasarch proposals for approval and funding, Conduct 6 Public lectures, Produce 1,000 brochures on research guides,make subscriptions to 4 refered research journals.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
		211103 Allowances	98,765
		212101 Social Security Contributions	7,099
		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	375
		221003 Staff Training	11,088
		221006 Commissions and related charges	1,625
		221007 Books, Periodicals & Newspapers	734
		221008 Computer supplies and Information Technology (IT)	825
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	875
		221012 Small Office Equipment	175
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,250
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	17,056

Reasons for Variation in performance

Performed to the available fund

Total	224,356
Wage Recurrent	66,096
Non Wage Recurrent	15,258
AIA	143,002

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, conduct 5 trainin	To be got from DUB from submissions of cost centers during Budget review 2016/17???	211101 General Staff Salaries	2,467,576
	Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,544
		211103 Allowances	211,885
		212101 Social Security Contributions	42,567

Reasons for Variation in performance

Performed to the available fund

Total	2,790,571
--------------	------------------

Vote:149 Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,445,563
		Non Wage Recurrent	86,946
		AIA	258,062

Output: 04 Students' Welfare

Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.

Paid living out allowance every month for Q2 for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for 250 students. For the Months of October - December

Item	Spent
211101 General Staff Salaries	137,088
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
211103 Allowances	772,437
212101 Social Security Contributions	16,565
221001 Advertising and Public Relations	500
221002 Workshops and Seminars	225
221007 Books, Periodicals & Newspapers	903
221008 Computer supplies and Information Technology (IT)	1,125
221009 Welfare and Entertainment	2,938
221011 Printing, Stationery, Photocopying and Binding	950
221012 Small Office Equipment	375
222001 Telecommunications	870
224004 Cleaning and Sanitation	2,620
227001 Travel inland	2,480
227002 Travel abroad	1,875
227003 Carriage, Haulage, Freight and transport hire	75
227004 Fuel, Lubricants and Oils	3,516

Reasons for Variation in performance

Performed to the available fund

Total	967,390
Wage Recurrent	154,225
Non Wage Recurrent	768,668
AIA	44,497

Output: 05 Administration and Support Services

Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff, Pay accumulated Gratuity Arrears for 40 staff and Gratuity for 5 staff

Paid Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff for the Months of October - December, Paid Salary arrears for Non-Teaching staff for FY 2015/16 and remitted the NSSF and PAYE

Item	Spent
211101 General Staff Salaries	3,084,470
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,631
211103 Allowances	352,462
212101 Social Security Contributions	340,758
213001 Medical expenses (To employees)	30,875
213002 Incapacity, death benefits and funeral expenses	6,750
213003 Retrenchment costs	1,250
221001 Advertising and Public Relations	21,209

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

221002 Workshops and Seminars	4,992
221003 Staff Training	42,751
221004 Recruitment Expenses	11,950
221006 Commissions and related charges	1,791
221007 Books, Periodicals & Newspapers	12,084
221008 Computer supplies and Information Technology (IT)	23,613
221009 Welfare and Entertainment	10,200
221011 Printing, Stationery, Photocopying and Binding	20,693
221012 Small Office Equipment	2,425
221014 Bank Charges and other Bank related costs	10,126
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,625
221016 IFMS Recurrent costs	126
221017 Subscriptions	4,534
222001 Telecommunications	10,410
222002 Postage and Courier	2,753
223001 Property Expenses	3,702
223002 Rates	26,050
223003 Rent – (Produced Assets) to private entities	17,386
223004 Guard and Security services	2,500
223005 Electricity	22,088
223006 Water	12,025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,449
224004 Cleaning and Sanitation	28,908
225001 Consultancy Services- Short term	10,991
225002 Consultancy Services- Long-term	1,331
226001 Insurances	11,083
226002 Licenses	2,500
227001 Travel inland	79,500
227002 Travel abroad	66,562
227003 Carriage, Haulage, Freight and transport hire	8,710
227004 Fuel, Lubricants and Oils	74,606
228001 Maintenance - Civil	23,350
228002 Maintenance - Vehicles	51,614
228003 Maintenance – Machinery, Equipment & Furniture	11,326
228004 Maintenance – Other	5,450
282101 Donations	1,263
282102 Fines and Penalties/ Court wards	250
282103 Scholarships and related costs	5,064
282104 Compensation to 3rd Parties	4,750

Vote:149 Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

282151 Fines and Penalties – to other govt units 875

Reasons for Variation in performance

Performed to the available fund

Total	4,680,815
Wage Recurrent	3,172,623
Non Wage Recurrent	801,242
AIA	706,950

Outputs Funded

Output: 51 Guild Services

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

Item	Spent
262101 Contributions to International Organisations (Current)	12,502
264101 Contributions to Autonomous Institutions	121,982

Reasons for Variation in performance

Performed to the available fund

Total	134,484
Wage Recurrent	0
Non Wage Recurrent	12,502
AIA	121,982

Output: 52 Contributions to Research and International Organisations

Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5 To be got from DUB from submissions of cost centers during Budget review 2016/17???, Make annual contributions for research journals, periodicals and make subscriptions to 3 international organizations for Library materials, information, Research and Publications, Attend 3 research conferences and make 2 presentations of papers, Make 1 pu

Item	Spent
262101 Contributions to International Organisations (Current)	33,184
264101 Contributions to Autonomous Institutions	6,223

Reasons for Variation in performance

Performed to the available fund

Total	39,407
Wage Recurrent	0
Non Wage Recurrent	6,223
AIA	33,184

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:149 Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	13,889,726
		Wage Recurrent	9,231,451
		Non Wage Recurrent	2,079,109
		AIA	2,579,166

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Commence Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	Commence Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	312101 Non-Residential Buildings	462,326

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	462,326
GoU Development	25,000
External Financing	0
AIA	437,326

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science	Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science	312201 Transport Equipment	108,194
		312204 Taxes on Machinery, Furniture & Vehicles	95,674

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	203,868
GoU Development	108,194
External Financing	0
AIA	95,674

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

		Item	Spent
Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps,	Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps,	231005 Machinery and equipment	95,227
		312202 Machinery and Equipment	25,000

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	120,227
GoU Development	25,000
External Financing	0
AIA	95,227

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio-Systems Engineering Department and Kitgum Campus,	Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio-Systems Engineering Department and Kitgum Campus	Item	Spent
		231005 Machinery and equipment	136,714
		312202 Machinery and Equipment	50,000
Reasons for Variation in performance			
Only 13% of the approved Development Budget fund released for the Q1 and Q2.			
		Total	186,714
		GoU Development	50,000
		External Financing	0
		AIA	136,714

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 500 Lecture chairs, 400 Library chairs, 150 library Tables, 20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.	Procure 500 Lecture chairs, 400 Library chairs, 150 library Tables, 20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.	Item	Spent
		231006 Furniture and fittings (Depreciation)	76,892
		312203 Furniture & Fixtures	10,013
Reasons for Variation in performance			
Only 13% of the approved Development Budget fund released for the Q1 and Q2.			
		Total	86,905
		GoU Development	10,013
		External Financing	0
		AIA	76,892

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

Phase II Construction of 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture &	Phase II Construction of 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture &	Item	Spent
		231001 Non Residential buildings (Depreciation)	169,750
		312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			
Only 13% of the approved Development Budget fund released for the Q1 and Q2.			
		Total	184,750
		GoU Development	15,000
		External Financing	0
		AIA	169,750

Output: 81 Lecture Room construction and rehabilitation (Universities)

Phase I Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b	Phase I Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b	Item	Spent
		231001 Non Residential buildings (Depreciation)	162,000
		312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

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

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	177,000
GoU Development	15,000
External Financing	0
AIA	162,000

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

Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus,	Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus,	Item	Spent
		231001 Non Residential buildings (Depreciation)	14,500
		312101 Non-Residential Buildings	3,968

Reasons for Variation in performance

Only 13% of the approved Development Budget fund released for the Q1 and Q2.

Total	18,468
GoU Development	3,968
External Financing	0
AIA	14,500
Total For SubProgramme	1,483,509
GoU Development	252,175
External Financing	0
AIA	1,231,334

GRAND TOTAL	15,373,235
Wage Recurrent	9,231,451
Non Wage Recurrent	2,079,109
GoU Development	252,175
External Financing	0
AIA	3,810,500

Vote:149

Gulu University

QUARTER 3: Revised Workplan

UShs Thousand

**Planned Outputs for the
Quarter**

**Estimated Funds Available in Quarter
(from balance brought forward and actual/expected releases)**