

Vote:149

Gulu University

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.922	6.981	4.823	4.467	17.3%	16.0%	92.6%
Non Wage	4.957	2.479	0.498	0.319	10.0%	6.4%	64.1%
Devt. GoU	2.500	0.612	0.569	0.224	22.8%	9.0%	39.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	35.379	10.071	5.890	5.010	16.6%	14.2%	85.1%
Total GoU+Ext Fin (MTEF)	35.379	10.071	5.890	5.010	16.6%	14.2%	85.1%
Arrears	0.136	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	35.516	10.071	5.890	5.010	16.6%	14.1%	85.1%
<i>A.I.A Total</i>	8.500	2.381	2.310	1.303	27.2%	15.3%	56.4%
Grand Total	44.016	12.452	8.200	6.312	18.6%	14.3%	77.0%
Total Vote Budget Excluding Arrears	43.879	12.452	8.200	6.312	18.7%	14.4%	77.0%

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	43.88	8.20	6.31	18.7%	14.4%	77.0%
Total for Vote	43.88	8.20	6.31	18.7%	14.4%	77.0%

Matters to note in budget execution

Budget cuts for Development, Non wage recurrent low rate of fees collection from private students and low rate of collections from Government for Government sponsored students inadequate allocation of funds because of ceilings that are low yet there is need for more staff, infrastructure development and equipment.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.179 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Workshops and Seminars; Cleaning and Sanitation; and, Social Security Contributions.	
<i>Items</i>	

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173,765,879.000 UShs	212101 Social Security Contributions
	Reason: Additional staff were not recruited during Q1.
2,850,750.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.
1,125,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.
428,550.000 UShs	211103 Allowances
	Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.
253,750.000 UShs	224004 Cleaning and Sanitation
	Reason: Insufficient balance. To be accumulated and utilized in subsequent quarters.
0.194 Bn Shs	SubProgram/Project :0906 Gulu University
	Reason: Whereas works were in progress, some activities were rolled to Q2, while others were delayed due to the procurement process.
<i>Items</i>	
107,500,000.000 UShs	312101 Non-Residential Buildings
	Reason: works in progress
81,490,245.000 UShs	311101 Land
	Reason: Delay in procurement process
5,038,031.000 UShs	312103 Roads and Bridges.
	Reason: Activity was rolled to Q.2
0.151 Bn Shs	SubProgram/Project :1467 Institutional Support to Gulu University- Retooling
	Reason: Some of the items were rolled to Q2, whereas some varied in prices, others were were partially delivered.
<i>Items</i>	
97,287,000.000 UShs	312214 Laboratory Equipments
	Reason: Variation in price and partial delivery was done
52,500,095.000 UShs	312213 ICT Equipment
	Reason: Rolled to Q2
845,000.000 UShs	312201 Transport Equipment
	Reason: Partial delivery of some equipment
500,000.000 UShs	312202 Machinery and Equipment
	Reason: Partial delivery in equipment
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

Programme : 51 Delivery of Tertiary Education and Research			
Responsible Officer: University Secretary			
Programme Outcome: Rural transformation through access and enrolment			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Increase in access and enrolment	Number	6,260	4,500
Increased rate of researches and publications	Rate	5000	50
Utilisation of resources and accountability	Good/Fair/Poor	100% utilisation of resources	80%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Sub Programme : 01 Administration			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Students taught	Number	4750	4750
Proportion of students sitting Semester examinations	Percentage	100%	95%
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of research publications	Number	20	5
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students paid living out allowance	Number	800	800
Sub Programme : 0906 Gulu University			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of computer rooms constructed	Number	0	0
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Constructed	Number	0	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories constructed	Number	0	0
No. of Science blocks/Laboratories rehabilitated	Number	3	1

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 81 Lecture Room construction and rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of lecture rooms constructed	Number	10	0
No. of lecture rooms rehabilitated	Number	5	0
KeyOutputPut : 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of campus based infrastructure developments undertaken	Number	6	2
Sub Programme : 1467 Institutional Support to Gulu University- Retooling			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of computer rooms constructed	Number	0	0
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Constructed	Number	0	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories constructed	Number	0	0
No. of Science blocks/Laboratories rehabilitated	Number	3	1

Performance highlights for the Quarter

Administration: Admitted 260 Government sponsored students and 2,300 private students. Registered 8 additional PhD and 15 additional masters programmes for 800 government sponsored. Paid living out allowance for students for 3 months of July, August and September. Paid living out allowances for 10 students with disability. Made 5 publications. Prepared and presented 5 research proposals for approval and funding. Successfully formed the Guild Government and swore in the Executives. Prepared Guild annual budget activities and inducted the Guild executives. Made annual contributions for research journals, periodicals and subscriptions to international organizations.

Delivery of Tertiary Education and Research: Under Gulu University: Finalized drawings of Master Plans, business plans for the 7 pieces of land. Undertook campus based rehabilitation and walkways. Completed rehabilitation and refurbishment of chemistry laboratory. Completed construction and technical handover of 1 New Library, 1 Multi-Functional Bio-Science Laboratory with AfDB-HEST funding. Re-designed internal road and network at the main campus, Faculty of Medicine New Site and AfDB project sites. **Under Institutional Support to Gulu University Retooling:** Procured Laboratory equipment for the Faculty of Science, Agriculture & Medicine. Procured ARIS software for student's fees collection for Management Information Systems for students, fees and AR's office.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<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	35.52	5.89	5.01	16.6%	14.1%	85.1%
<i>Class: Outputs Provided</i>	32.34	5.32	4.79	16.5%	14.8%	89.9%
075101 Teaching and Training	11.23	2.81	2.68	25.0%	23.9%	95.4%
075102 Research, Consultancy and Publications	0.21	0.06	0.03	27.4%	13.2%	48.3%
075103 Outreach	9.81	2.45	2.07	25.0%	21.2%	84.6%
075104 Students' Welfare	1.77	0.00	0.00	0.0%	0.0%	0.0%
075105 Administration and Support Services	9.33	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	0.53	0.00	0.00	0.0%	0.0%	0.0%
075151 Guild Services	0.51	0.00	0.00	0.0%	0.0%	0.0%
075152 Contributions to Research and International Organisations	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	2.50	0.57	0.22	22.8%	9.0%	39.3%
075171 Acquisition of Land by Government	0.38	0.08	0.00	21.5%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.00	25.0%	0.0%	0.0%
075173 Roads, Streets and Highways	0.02	0.01	0.00	25.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.13	0.12	25.0%	24.8%	99.3%
075176 Purchase of Office and ICT Equipment, including Software	0.13	0.05	0.00	40.4%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.06	0.06	25.0%	24.8%	99.1%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.89	0.22	0.04	25.0%	4.8%	19.2%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.00	0.00	0.0%	0.0%	0.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.14	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.52	5.89	5.01	16.6%	14.1%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	32.34	5.32	4.79	16.5%	14.8%	89.9%
211101 General Staff Salaries	24.59	4.29	4.14	17.4%	16.8%	96.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.33	0.53	0.32	16.0%	9.7%	60.6%
211103 Allowances	1.63	0.00	0.00	0.2%	0.1%	83.1%
212101 Social Security Contributions	2.77	0.48	0.31	17.4%	11.2%	64.0%
221002 Workshops and Seminars	0.00	0.00	0.00	71.3%	0.0%	0.0%

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221006 Commissions and related charges	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	37.5%	37.2%	99.1%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	56.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	9.4%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	38.8%	34.5%	88.9%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	75.0%	71.4%	95.2%
227001 Travel inland	0.00	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.00	0.00	0.00	75.0%	64.8%	86.4%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.53	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.02	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	0.51	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	2.50	0.57	0.22	22.8%	9.0%	39.3%
311101 Land	0.38	0.08	0.00	21.5%	0.0%	0.0%
312101 Non-Residential Buildings	0.60	0.11	0.00	17.9%	0.0%	0.0%
312103 Roads and Bridges.	0.02	0.01	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.50	0.13	0.12	25.0%	24.8%	99.3%
312202 Machinery and Equipment	0.23	0.06	0.06	25.0%	24.8%	99.1%
312211 Office Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.05	0.00	40.4%	0.0%	0.0%
312214 Laboratory Equipments	0.56	0.14	0.04	25.0%	7.6%	30.5%
Class: Arrears	0.14	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.52	5.89	5.01	16.6%	14.1%	85.1%

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	35.52	5.89	5.01	16.6%	14.1%	85.1%
<i>Recurrent SubProgrammes</i>						
01 Administration	33.01	5.32	4.79	16.1%	14.5%	89.9%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.19	0.00	19.4%	0.0%	0.0%
1467 Institutional Support to Gulu University- Retooling	1.50	0.38	0.22	24.9%	14.9%	59.7%
Total for Vote	35.52	5.89	5.01	16.6%	14.1%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																														
Program: 51 Delivery of Tertiary Education and Research																																	
<i>Recurrent Programmes</i>																																	
Subprogram: 01 Administration																																	
<i>Outputs Provided</i>																																	
Output: 01 Teaching and Training																																	
Admit 260 Government and 2,300 Private students, Register 8 additional PhD and 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration staff to undergo trainings, workshops, conference, Conduct exams, Graduate 1,300	Admitted 260 Government and 2,300 private students. Registered 8 additional PhD and 15 additional master programme students.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>2,279,720</td> </tr> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>208,727</td> </tr> <tr> <td>211103 Allowances</td> <td>257,699</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>263,442</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>12,528</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>4,500</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>7,800</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>14,846</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,300</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>3,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>24,395</td> </tr> <tr> <td>227002 Travel abroad</td> <td>23,682</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>7,031</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>1,233</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	2,279,720	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,727	211103 Allowances	257,699	212101 Social Security Contributions	263,442	213004 Gratuity Expenses	12,528	221002 Workshops and Seminars	4,500	221007 Books, Periodicals & Newspapers	7,800	221009 Welfare and Entertainment	14,846	221011 Printing, Stationery, Photocopying and Binding	4,300	222002 Postage and Courier	3,000	224004 Cleaning and Sanitation	24,395	227002 Travel abroad	23,682	228002 Maintenance - Vehicles	7,031	228003 Maintenance – Machinery, Equipment & Furniture	1,233	
Item	Spent																																
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228003 Maintenance – Machinery, Equipment & Furniture	1,233																																
<i>Reasons for Variation in performance</i>																																	
No Variation																																	
		Total	3,112,902																														
		Wage Recurrent	2,423,609																														
		Non Wage Recurrent	259,901																														
		AIA	429,392																														

Output: 02 Research, Consultancy and Publications

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 15 research seminars and training, make 15 publications, Prepare and present 20 Research proposals for approval and funding, Conduct 10 Public lectures, Produce 3,000 brochures on research guides, make subscriptions to 10 reference research journals	Made 5 publications. Prepared and presented 5 research proposals for approval and funding. Conduct 3 public lectures. Produced 1,000 brochures on research guidelines.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 5,232 13,528 7,934 4,727 1,828 1,005 825 1,120 4,237 324

Reasons for Variation in performance

Research seminars and training, and, subscriptions to 5 reference research journals to be made in subsequent quarters.

Total	40,760
Wage Recurrent	18,054
Non Wage Recurrent	9,988
<i>AIA</i>	12,718

Output: 03 Outreach

Conduct community clerkship in at least 30 Health Centers for 100 Medical Students, internship for 50 Medical students, Field visits/attachments and industrial visits for 250 students for Faculty of Agric & Env, conduct 5 training on research writing.	Conducted 5 research writing training. Completed field attachments and industrial visits for 250 from Faculty of Agriculture and Environment.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation	Spent 1,917,023 115,762 67,137 55,793 2,400 700
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Reasons for Variation in performance

No Variation

Total	2,158,815
Wage Recurrent	2,025,021
Non Wage Recurrent	49,087
<i>AIA</i>	84,707

Output: 04 Students' Welfare

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.	Paid living out allowance for 800 Government sponsored for the months of July, August and September. Paid welfare allowances for 10 disability students.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227001 Travel inland	Spent 706 45,216 282 335 2,567 2,566 943
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	52,616
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	52,616

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay Salaries for 492 staff and Wages for 60 casual workers, Remit 15% NSSF, Remit (PAYE)to URA for the 492 staff, Pay accumulated Gratuity Arrears for 101 staff and Gratuity for staff, Recruit 73 additional staff.	Paid salaries and wages and remitted NSSF and PAYE.	Item	Spent
		211101 General Staff Salaries	28,617
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,471
		211103 Allowances	119,195
		212101 Social Security Contributions	14,329
		213001 Medical expenses (To employees)	5,368
		221001 Advertising and Public Relations	4,600
		221002 Workshops and Seminars	771
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	8,694
		221008 Computer supplies and Information Technology (IT)	17,830
		221009 Welfare and Entertainment	8,196
		221011 Printing, Stationery, Photocopying and Binding	19,325
		221012 Small Office Equipment	1,663
		221017 Subscriptions	50
		222001 Telecommunications	4,399
		223003 Rent – (Produced Assets) to private entities	23,550
		223004 Guard and Security services	3,540
		223005 Electricity	500
		223006 Water	261
		224004 Cleaning and Sanitation	27,946
		226001 Insurances	1,500
		226002 Licenses	200
		227001 Travel inland	41,938
		227002 Travel abroad	17,643
		227004 Fuel, Lubricants and Oils	32,255
		228001 Maintenance - Civil	6,567
		228002 Maintenance - Vehicles	23,783
		228003 Maintenance – Machinery, Equipment & Furniture	8,813
		228004 Maintenance – Other	1,900
		Total	461,902
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	461,902

Reasons for Variation in performance

Gratuity arrears were not paid and staff not recruited due to inadequate funding

Outputs Funded

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 51 Guild Services

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

Successfully formed the Guild Government and sworn in executives , prepared guild annual budget activities and inducted the guild executive.

Transferred funds to the Karamoja Constituent College.

Item
264101 Contributions to Autonomous Institutions

Spent

39,545

Reasons for Variation in performance

No Variation

Total	39,545
Wage Recurrent	0
Non Wage Recurrent	0
AIA	39,545

Output: 52 Contributions to Research and International Organisations

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

Made annual contributions for research journals,periodicals and subscriptions to international organizations.

Item
262101 Contributions to International Organisations (Current)

Spent

3,029

Reasons for Variation in performance

No Variation

Total	3,029
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,029
Total For SubProgramme	5,869,569
Wage Recurrent	4,466,684
Non Wage Recurrent	318,976
AIA	1,083,909

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Tile Main administration building, Replace curtains at Administration Block, Academic Registrar's Office, Deans of Faculties

Nil

Item
312101 Non-Residential Buildings

Spent

18,050

Reasons for Variation in performance

Tiling at the main Administration block was not done due to lack of funding.

Total	18,050
GoU Development	0

Vote:149 Gulu University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	18,050
		Total For SubProgramme	18,050
		GoU Development	0
		External Financing	0
		AIA	18,050
<i>Development Projects</i>			
Project: 1467 Institutional Support to Gulu University- Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 Double Cabin Pickup for Finance Office, 1 Station Wagon for Vice Chancellor, 1 Vans for General Use for Academic Registrar, 1 Ambulance for Medical Unit.	Nil	Item 312201 Transport Equipment	Spent 261,015
Reasons for Variation in performance Procurement process not yet completed.			
		Total	261,015
		GoU Development	124,155
		External Financing	0
		AIA	136,860
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure ARIS software for students fees collection for Management Information Systems for students, fees, AR's office and Finance , construct LAN in 4 Buildings, CCTV, IT equipment, Audit software	Procured ARIS software for students students fees collection for Management Information Systems for Students, fees, AR's office.	Item 312213 ICT Equipment	Spent 44,273
Reasons for Variation in performance No Variation			
		Total	44,273
		GoU Development	0
		External Financing	0
		AIA	44,273
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure 1 heavy duty Generators (200KVA) for Faculty of Medicine, 1 Medium size Generator for Kitgum Campus, Procure 2 Heavy duty copiers, 5 Heavy Duty Printers	Nil	Item 312202 Machinery and Equipment	Spent 71,870
Reasons for Variation in performance Nil			
		Total	71,870
		GoU Development	57,000

Vote:149

Gulu University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	14,870
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	Procured laboratory equipment for the Faculty of Science, Agriculture & Medicine.	Item 312214 Laboratory Equipments	Spent 47,317
<i>Reasons for Variation in performance</i>			
Nil			
		Total	47,317
		GoU Development	42,713
		External Financing	0
		AIA	4,604
		Total For SubProgramme	424,475
		GoU Development	223,868
		External Financing	0
		AIA	200,607
		GRAND TOTAL	6,312,094
		Wage Recurrent	4,466,684
		Non Wage Recurrent	318,976
		GoU Development	223,868
		External Financing	0
		AIA	1,302,566

Vote:149 Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 260 Government and 2,300 Private students, Register 8 additional PhD and 15 additional Masters Programme students	Admitted 260 Government and 2,300 private students. Registered 8 additional PhD and 15 additional master programme students.	Item	Spent
		211101 General Staff Salaries	2,279,720
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,727
		211103 Allowances	257,699
		212101 Social Security Contributions	263,442
		213004 Gratuity Expenses	12,528
		221002 Workshops and Seminars	4,500
		221007 Books, Periodicals & Newspapers	7,800
		221009 Welfare and Entertainment	14,846
		221011 Printing, Stationery, Photocopying and Binding	4,300
		222002 Postage and Courier	3,000
		224004 Cleaning and Sanitation	24,395
		227002 Travel abroad	23,682
		228002 Maintenance - Vehicles	7,031
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
		Total	3,112,903
		Wage Recurrent	2,423,609
		Non Wage Recurrent	259,901
		<i>AIA</i>	429,392
Output: 02 Research, Consultancy and Publications			
Conduct 5 research seminars and training, make 5 publications, Prepare and present 5 Research proposals for approval and funding, Conduct 3 Public lectures, Produce 1,000 brochures on research guides, make subscriptions to 5 reference research journals	Made 5 publications. Prepared and presented 5 research proposals for approval and funding. Conduct 3 public lectures. Produced 1,000 brochures on research guidelines.	Item	Spent
		211101 General Staff Salaries	5,232
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,528
		211103 Allowances	7,934
		212101 Social Security Contributions	4,727
		221006 Commissions and related charges	1,828
		221007 Books, Periodicals & Newspapers	1,005
		221009 Welfare and Entertainment	825
		221011 Printing, Stationery, Photocopying and Binding	1,120
		227001 Travel inland	4,237
		227002 Travel abroad	324

Reasons for Variation in performance

No Variation

Vote:149

Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

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

Research seminars and training, and, subscriptions to 5 reference research journals to be made in subsequent quarters.

Total	40,760
Wage Recurrent	18,054
Non Wage Recurrent	9,988
AIA	12,718

Output: 03 Outreach

Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 training on research writing.

Conducted 5 research writing training.
Completed field attachments and industrial visits for 250 from Faculty of Agriculture and Environment.

Item	Spent
211101 General Staff Salaries	1,917,023
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,762
211103 Allowances	67,137
212101 Social Security Contributions	55,793
221011 Printing, Stationery, Photocopying and Binding	2,400
224004 Cleaning and Sanitation	700

Reasons for Variation in performance

No Variation

Total	2,158,816
Wage Recurrent	2,025,021
Non Wage Recurrent	49,087
AIA	84,707

Output: 04 Students' Welfare

Pay living out allowance every month for 800 Government sponsored students, pay welfare for 10 disability students.

Paid living out allowance for 800 Government sponsored for the months of July, August and September.
Paid welfare allowances for 10 disability students.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	706
211103 Allowances	45,216
212101 Social Security Contributions	282
221007 Books, Periodicals & Newspapers	335
221009 Welfare and Entertainment	2,567
224004 Cleaning and Sanitation	2,566
227001 Travel inland	943

Reasons for Variation in performance

No Variation

Total	52,616
Wage Recurrent	0
Non Wage Recurrent	0
AIA	52,616

Output: 05 Administration and Support Services

Vote:149

Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay staff Salaries and Wages, casual workers, Remit 15% NSSF, Remit (PAYE) to URA for the 492 staff, and 60 casual workers. Pay accumulated Gratuity Arrears for 101 staff and Recruit 53 additional staff.	Paid salaries and wages and remitted NSSF and PAYE.	Item	Spent
		211101 General Staff Salaries	28,617
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,471
		211103 Allowances	119,195
		212101 Social Security Contributions	14,329
		213001 Medical expenses (To employees)	5,368
		221001 Advertising and Public Relations	4,600
		221002 Workshops and Seminars	771
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	8,694
		221008 Computer supplies and Information Technology (IT)	17,830
		221009 Welfare and Entertainment	8,196
		221011 Printing, Stationery, Photocopying and Binding	19,325
		221012 Small Office Equipment	1,663
		221017 Subscriptions	50
		222001 Telecommunications	4,399
		223003 Rent – (Produced Assets) to private entities	23,550
		223004 Guard and Security services	3,540
		223005 Electricity	500
		223006 Water	261
		224004 Cleaning and Sanitation	27,946
		226001 Insurances	1,500
		226002 Licenses	200
		227001 Travel inland	41,938
		227002 Travel abroad	17,643
		227004 Fuel, Lubricants and Oils	32,255
		228001 Maintenance - Civil	6,567
		228002 Maintenance - Vehicles	23,783
		228003 Maintenance – Machinery, Equipment & Furniture	8,813
		228004 Maintenance – Other	1,900

Reasons for Variation in performance

Gratuity arrears were not paid and staff not recruited due to inadequate funding

Total	461,902
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	461,902

Outputs Funded

Output: 51 Guild Services

Vote:149 Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

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

Tiling at the main Administration block was not done due to lack of funding.

Total	18,050
GoU Development	0
External Financing	0
AIA	18,050

Output: 73 Roads, Streets and Highways

Item	Spent
Re-design of internal road networks of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites	Re-designed internal road and network at the main Campus, Faculty of Medicine New site and AfDB project sites.

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Construction of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding Rehabilitation and refurbishment of Chemistry Laboratory	Completed construction and technical handover of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding. Completed rehabilitation and refurbishment of chemistry Laboratory.

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Lecture Room construction and rehabilitation (Universities)

Item	Spent
Start foundation construction of Faculty of Business & Development Studies	Nil

Reasons for Variation in performance

The procurement process is yet to be completed.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Undertook campus based rehabilitation and walkways.	

Reasons for Variation in performance

No Variation

Vote:149 Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	18,050
		GoU Development	0
		External Financing	0
		AIA	18,050

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1 Ambulance for Medical Unit	Nil	312201 Transport Equipment	261,015

Reasons for Variation in performance

Procurement process not yet completed.

Total	261,015
GoU Development	124,155
External Financing	0
AIA	136,860

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

Procure ARIS software for students fees collection for Management Information Systems for students, fees, AR's office and Finance	Procured ARIS software for students students fees collection for Management Information Systems for Students, fees, AR's office.	Item	Spent
		312213 ICT Equipment	44,273

Reasons for Variation in performance

No Variation

Total	44,273
GoU Development	0
External Financing	0
AIA	44,273

Output: 77 Purchase of Specialised Machinery & Equipment

	Nil	Item	Spent
		312202 Machinery and Equipment	71,870

Reasons for Variation in performance

Nil

Total	71,870
GoU Development	57,000
External Financing	0
AIA	14,870

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:149

Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure 500 Lecture chairs, 250 Library chairs, 50 library Tables, 13 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs, 3 long conference tables	Nil	Item	Spent
Reasons for Variation in performance			
Activity to be undertaken during Q2.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Equipping Laboratories at Faculty of Science, Agriculture & Medicine	Procured laboratory equipment for the Faculty of Science, Agriculture & Medicine.	Item	Spent
		312214 Laboratory Equipments	47,317
Reasons for Variation in performance			
Nil			
			Total
			47,317
			GoU Development
			42,713
			External Financing
			0
			AIA
			4,604
			Total For SubProgramme
			424,475
			GoU Development
			223,868
			External Financing
			0
			AIA
			200,607
			GRAND TOTAL
			6,312,095
			Wage Recurrent
			4,466,684
			Non Wage Recurrent
			318,976
			GoU Development
			223,868
			External Financing
			0
			AIA
			1,302,566

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

Sponsor 10 administration staff to undergo trainings, workshops, conference	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	145,973	0	145,973
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2	0	2
	211103 Allowances	8,669	0	8,669
	213003 Retrenchment costs	50	0	50
	213004 Gratuity Expenses	26,223	0	26,223
	221001 Advertising and Public Relations	6,744	0	6,744
	221002 Workshops and Seminars	5,718	0	5,718
	221007 Books, Periodicals & Newspapers	7	0	7
	221009 Welfare and Entertainment	49	0	49
	221011 Printing, Stationery, Photocopying and Binding	77	0	77
	222002 Postage and Courier	130	0	130
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855	0	3,855
	224004 Cleaning and Sanitation	842	0	842
	226001 Insurances	640	0	640
	227002 Travel abroad	4,818	0	4,818
	227003 Carriage, Haulage, Freight and transport hire	813	0	813
	227004 Fuel, Lubricants and Oils	20,194	0	20,194
	228002 Maintenance - Vehicles	25	0	25
	Total	224,829	0	224,829
	Wage Recurrent	125,402	0	125,402
	Non Wage Recurrent	2,730	0	2,730
	AIA	96,697	0	96,697

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
Conduct 5 research seminars and training, make 5 publications, Prepare and present 5 Research proposals for approval and funding, Conduct 3 Public lectures, Produce 1,000 brochures on research guides, make subscriptions to 5 reference research journals	211101 General Staff Salaries	11,970	0	11,970
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,540	0	16,540
	211103 Allowances	757	0	757
	213004 Gratuity Expenses	5,000	0	5,000
	221002 Workshops and Seminars	5,500	0	5,500
	221006 Commissions and related charges	172	0	172
	221007 Books, Periodicals & Newspapers	12	0	12
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	130	0	130
	221012 Small Office Equipment	13	0	13
	222001 Telecommunications	1,220	0	1,220
	222002 Postage and Courier	25	0	25
	227001 Travel inland	88	0	88
	227002 Travel abroad	10,051	0	10,051
	227003 Carriage, Haulage, Freight and transport hire	25	0	25
	227004 Fuel, Lubricants and Oils	7,090	0	7,090
	Total	60,092	0	60,092
	<i>Wage Recurrent</i>	<i>27,804</i>	<i>0</i>	<i>27,804</i>
	<i>Non Wage Recurrent</i>	<i>2,187</i>	<i>0</i>	<i>2,187</i>
	<i>AIA</i>	<i>30,101</i>	<i>0</i>	<i>30,101</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct community clerkship in at least 30 Health Centers for 100 Medical Students	211101 General Staff Salaries	69,244	0	69,244
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	193,558	0	193,558
	211103 Allowances	663	0	663
	212101 Social Security Contributions	173,766	0	173,766
	221010 Special Meals and Drinks	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	222001 Telecommunications	500	0	500
	224004 Cleaning and Sanitation	50	0	50
	227001 Travel inland	1,250	0	1,250
	228002 Maintenance - Vehicles	1,250	0	1,250
		Total	441,631	0
	<i>Wage Recurrent</i>	<i>203,508</i>	<i>0</i>	<i>203,508</i>
	<i>Non Wage Recurrent</i>	<i>173,766</i>	<i>0</i>	<i>173,766</i>
	<i>AIA</i>	<i>64,357</i>	<i>0</i>	<i>64,357</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Pay living out allowance every month for 800 Government sponsored students, pay welfare for 10 disability students.				
	211101 General Staff Salaries	2,118	0	2,118
	211103 Allowances	704	0	704
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	125	0	125
	221007 Books, Periodicals & Newspapers	3	0	3
	221008 Computer supplies and Information Technology (IT)	875	0	875
	221009 Welfare and Entertainment	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	870	0	870
	224004 Cleaning and Sanitation	53	0	53
	227001 Travel inland	1,037	0	1,037
	227002 Travel abroad	1,875	0	1,875
	227003 Carriage, Haulage, Freight and transport hire	75	0	75
	227004 Fuel, Lubricants and Oils	6,331	0	6,331
	Total	14,961	0	14,961
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>14,961</i>	<i>0</i>	<i>14,961</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Pay staff Salaries and Wages, casual workers, Remit 15% NSSF, Remit (PAYE) to URA for the 492 staff, and 60 casual workers. Pay accumulated Gratuity Arrears for 101 staff and Recruit 20 additional staff.				
	211101 General Staff Salaries	106,206	0	106,206
	211103 Allowances	8,761	0	8,761
	213001 Medical expenses (To employees)	20,507	0	20,507
	213004 Gratuity Expenses	12,500	0	12,500
	221001 Advertising and Public Relations	16,609	0	16,609
	221002 Workshops and Seminars	2,471	0	2,471
	221003 Staff Training	10,000	0	10,000
	221004 Recruitment Expenses	6,700	0	6,700
	221008 Computer supplies and Information Technology (IT)	3,032	0	3,032
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	345	0	345
	221012 Small Office Equipment	13	0	13
	221016 IFMS Recurrent costs	2,875	0	2,875
	221017 Subscriptions	2,984	0	2,984
	222001 Telecommunications	6,012	0	6,012
	222002 Postage and Courier	503	0	503

Vote:149 Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	223001 Property Expenses	1,202	0	1,202
	223004 Guard and Security services	3,845	0	3,845
	223005 Electricity	14,088	0	14,088
	223006 Water	7,364	0	7,364
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,949	0	1,949
	224004 Cleaning and Sanitation	13	0	13
	225001 Consultancy Services- Short term	3,750	0	3,750
	226001 Insurances	4,583	0	4,583
	226002 Licenses	1,131	0	1,131
	227001 Travel inland	12,188	0	12,188
	227002 Travel abroad	44,044	0	44,044
	227003 Carriage, Haulage, Freight and transport hire	5,460	0	5,460
	227004 Fuel, Lubricants and Oils	47,475	0	47,475
	228001 Maintenance - Civil	11,782	0	11,782
	228002 Maintenance - Vehicles	330	0	330
	228003 Maintenance – Machinery, Equipment & Furniture	14	0	14
	228004 Maintenance – Other	1,050	0	1,050
	282101 Donations	13	0	13
	282104 Compensation to 3rd Parties	3,750	0	3,750
	Total	363,550	0	363,550
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	363,550	0	363,550

Outputs Funded

Output: 51 Guild Services

<i>Support Guild Government. Remit Ug Shs. 125m each quarter to GU Karamoja Const. College</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	13,706	0	13,706
	Total	13,706	0	13,706
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	13,706	0	13,706

Output: 52 Contributions to Research and International Organisations

<i>Attend 3 research conferences and make 3 presentations.</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	14,096	0	14,096
	Total	14,096	0	14,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	14,096	0	14,096

Vote:149 Gulu University

QUARTER 2: Revised Workplan

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

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago	311101 Land	181,490	0	181,490
	Total	181,490	0	181,490
	<i>GoU Development</i>	<i>81,490</i>	<i>0</i>	<i>81,490</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Replace Curtains	312101 Non-Residential Buildings	75,433	0	75,433
	Total	75,433	0	75,433
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>50,433</i>	<i>0</i>	<i>50,433</i>

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
Internal road works of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites	312103 Roads and Bridges.	26,913	0	26,913
	Total	26,913	0	26,913
	<i>GoU Development</i>	<i>5,038</i>	<i>0</i>	<i>5,038</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>21,875</i>	<i>0</i>	<i>21,875</i>

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

	Item	Balance b/f	New Funds	Total
Rehabilitation and refurbishment of Chemistry Laboratory	312101 Non-Residential Buildings	85,000	0	85,000
Continue with Construction of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding				
	Total	85,000	0	85,000
	<i>GoU Development</i>	<i>82,500</i>	<i>0</i>	<i>82,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>

Vote:149 Gulu University

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1 Station wagon for Vice Chancellor	312201 Transport Equipment	24,185	0	24,185
	Total	24,185	0	24,185
	<i>GoU Development</i>	<i>845</i>	<i>0</i>	<i>845</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>23,340</i>	<i>0</i>	<i>23,340</i>

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

	Item	Balance b/f	New Funds	Total
Construct LAN in 4 Buildings	312213 ICT Equipment	55,840	0	55,840
	Total	55,840	0	55,840
	<i>GoU Development</i>	<i>52,500</i>	<i>0</i>	<i>52,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,340</i>	<i>0</i>	<i>3,340</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	22,345	0	22,345
	Total	22,345	0	22,345
	<i>GoU Development</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>21,845</i>	<i>0</i>	<i>21,845</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Procure 500 Lecture chairs, 250 Library chairs, 50 library Tables, 13 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs, 3 long conference tables	312211 Office Equipment	26,892	0	26,892
	Total	26,892	0	26,892
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>26,892</i>	<i>0</i>	<i>26,892</i>

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

	Item	Balance b/f	New Funds	Total
Furnishing of laboratories at Faculties of Science, Agriculture & Medicine	312214 Laboratory Equipments	257,433	0	257,433
	Total	257,433	0	257,433
	<i>GoU Development</i>	<i>97,287</i>	<i>0</i>	<i>97,287</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>160,146</i>	<i>0</i>	<i>160,146</i>

GRAND TOTAL **1,888,396** **0** **1,888,396**

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Gulu University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>356,714</i>	<i>0</i>	<i>356,714</i>
		<i>Non Wage Recurrent</i>	<i>178,682</i>	<i>0</i>	<i>178,682</i>
		<i>GoU Development</i>	<i>345,160</i>	<i>0</i>	<i>345,160</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,007,839</i>	<i>0</i>	<i>1,007,839</i>