

# Vote:149

Gulu University

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.059	24.028	22.117	77.4%	71.2%	92.0%
	Non Wage	13.589	11.757	8.678	86.5%	63.9%	73.8%
Dev.	GoU	3.803	1.641	1.594	43.2%	41.9%	97.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>48.452</b>	<b>37.426</b>	<b>32.390</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>48.452</b>	<b>37.426</b>	<b>32.390</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>48.452</b>	<b>37.426</b>	<b>32.390</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>48.452</b>	<b>37.426</b>	<b>32.390</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>48.452</b>	<b>37.426</b>	<b>32.390</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	24.78	17.22	14.95	69.5%	60.3%	86.8%
Program: 0714 Delivery of Tertiary Education Programme	23.67	20.20	17.44	85.4%	73.7%	86.3%
<b>Total for Vote</b>	<b>48.45</b>	<b>37.43</b>	<b>32.39</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>

### Matters to note in budget execution

The Q3 release across the Wage; Non-Wage and Development Components was 27%; 39%; and, 7% respectively. The release for the Wage Component was slightly above 25% due to the additional expenditure limit of 0.489bn allocated to the Vote. However, the release under the development component continued to be low in Q3 as was the case in Q1 and Q2 thus affecting implementation of planned activities and fulfillment of running contractual obligations.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
<b>0.980 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>
Reason: Funds were not exhausted for the following items: Subscriptions; Social Security Contributions; Incapacity, death benefits and funeral expenses; Other Utilities- (fuel, gas, firewood, charcoal); and, Recruitment Expenses.	

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<i>Items</i>	
<b>957,078,763.000 UShs</b>	212101 Social Security Contributions Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,631,804.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>3,517,647.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>3,000,000.000 UShs</b>	221004 Recruitment Expenses Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>2,315,547.000 UShs</b>	221017 Subscriptions Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.218 Bn Shs</b>	<b>SubProgram/Project :03 Academic Affairs</b> Reason: Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); Allowances (Inc. Casuals, Temporary); Travel inland; and, Travel abroad.
<i>Items</i>	
<b>118,432,826.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>61,733,200.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>18,939,900.000 UShs</b>	227002 Travel abroad Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>12,665,000.000 UShs</b>	227001 Travel inland Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,798,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.100 Bn Shs</b>	<b>SubProgram/Project :04 Student Affairs</b> Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Medical Supplies; Allowances (Inc. Casuals, Temporary); Small Office Equipment; and, Travel abroad.
<i>Items</i>	
<b>43,980,046.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.

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<b>11,678,550.000 UShs</b>	224001 Medical Supplies
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>11,269,050.000 UShs</b>	227002 Travel abroad
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>5,689,500.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,428,750.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.240 Bn Shs</b>	<b>SubProgram/Project :05 Library and Information Affairs Services</b>
	Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Subscriptions; Allowances (Inc. Casuals, Temporary); and, Small Office Equipment.
<b>Items</b>	
<b>73,888,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>40,746,832.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>25,568,168.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>15,820,500.000 UShs</b>	221017 Subscriptions
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>14,473,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.127 Bn Shs</b>	<b>SubProgram/Project :06 Infrastructure Development</b>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Carriage, Haulage, Freight and transport hire; Maintenance – Other; Maintenance – Civil; and, Compensation to 3rd Parties.
<b>Items</b>	
<b>84,762,800.000 UShs</b>	228001 Maintenance - Civil
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>20,382,500.000 UShs</b>	228004 Maintenance – Other
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>15,714,150.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>3,000,000.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>1,290,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.046 Bn Shs</b>	<i>SubProgram/Project :0906 Gulu University</i>
	Reason: Funds for Roads and Bridges were not exhausted because by the end of Q3 the procurement process had not yet been completed.
<i>Items</i>	
<b>45,629,435.000 UShs</b>	312103 Roads and Bridges.
	Reason: Funds for Roads and Bridges were not exhausted because by the end of Q3 the procurement process had not yet been completed.
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.072 Bn Shs</b>	<i>SubProgram/Project :07 Research and Graduate Studies</i>
	Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Subscriptions; Printing, Stationery, Photocopying and Binding; Allowances (Inc. Casuals, Temporary); and, Workshops and Seminars.
<i>Items</i>	
<b>55,592,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>7,000,000.000 UShs</b>	221017 Subscriptions
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>2,627,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>1,404,622.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>1,200,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.264 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Education and Humanities</i>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Workshops and Seminars; and, Travel inland.
<i>Items</i>	
<b>260,852,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.

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<b>2,375,600.000 UShs</b>	227001 Travel inland
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>1,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.110 Bn Shs</b>	<i>SubProgram/Project :09 Faculty of Agriculture and Environment</i>
	Reason: Funds were not exhausted for the following items: Cleaning and Sanitation; Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Maintenance – Vehicles; and, Other Utilities- (fuel, gas, firewood, charcoal).
<i>Items</i>	
<b>88,170,760.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>7,805,028.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,417,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>3,226,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>2,600,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>0.336 Bn Shs</b>	<i>SubProgram/Project :10 Faculty of Business and Development Studies</i>
	Reason: Funds were not exhausted for the following items: Medical expenses (To employees); Allowances (Inc. Casuals, Temporary); Staff Training; Electricity; and, Travel abroad.
<i>Items</i>	
<b>302,355,825.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>6,091,247.000 UShs</b>	223005 Electricity
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>6,050,985.000 UShs</b>	221003 Staff Training
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,842,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.
<b>4,055,631.000 UShs</b>	213001 Medical expenses (To employees)

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Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>0.093 Bn Shs</b>	<b>SubProgram/Project :11 Faculty of Sciences</b>
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Allowances (Inc. Casuals, Temporary); Cleaning and Sanitation; Travel inland; and, Medical expenses (To employees).	
<i>Items</i>	
<b>61,777,235.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>9,486,400.000 UShs</b>	227001 Travel inland
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>5,728,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>4,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>2,745,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>0.059 Bn Shs</b>	<b>SubProgram/Project :12 Faculty of Medicine</b>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Small Office Equipment; Rent – (Produced Assets) to private entities; Workshops and Seminars; and, Telecommunications.	
<i>Items</i>	
<b>45,950,300.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>10,800,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>1,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>500,000.000 UShs</b>	222001 Telecommunications
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>300,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>0.085 Bn Shs</b>	<b>SubProgram/Project :13 Faculty of Laws</b>



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Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Medical expenses (To employees); Rent – (Produced Assets) to private entities; Maintenance – Other; and, Other Utilities- (fuel, gas, firewood, charcoal).	
<b>Items</b>	
<b>79,587,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>3,700,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>1,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>420,000.000 UShs</b>	228004 Maintenance – Other
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>200,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :14 Institute of Peace and Strategic Studies</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding.	
<b>Items</b>	
<b>8,617,250.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>5,910,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds released during Q3 are to take care of semester II requirements which cover both Q3 and Q4. Therefore, the unspent balance is to take care of Q4 activities.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of council and management resolutions implemented	Number	5	4

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% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	4

### KeyOutputPut : 02 Financial Management and Accounting Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	3

### KeyOutputPut : 03 Procurement Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	67%
% of Quarterly procurement reports produced	Percentage	100%	75%

### KeyOutputPut : 04 Planning and Monitoring Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	16%

### KeyOutputPut : 05 Audit

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports.	Percentage	100%	75%

### Sub Programme : 03 Academic Affairs

### KeyOutputPut : 01 Administrative Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	5	4
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	4

### Sub Programme : 04 Student Affairs

### KeyOutputPut : 01 Administrative Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	5	4
% increase in non-tax revenue collection	Percentage	40%	60%



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% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	4
<b>KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of Students paid living out allowances	Number	800	773
Number of Students counseled	Number	200	2030
Number of competitions participated in	Number	5	3
<b>Sub Programme : 05 Library and Information Affairs Services</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of council and management resolutions implemented	Number	5	4
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	4
<b>KeyOutputPut : 10 Library Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of reading materials procured	Number	100	0
No. of reading materials procured	Number	100	0
<b>Sub Programme : 06 Infrastructure Development</b>			
<b>KeyOutputPut : 07 Estates and Works</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% No. of motor vehicles maintained	Percentage	70%	81%
% of machinery and equipment maintained	Percentage	40%	96%
No. of square meters of compound maintained	Number	10000	7500
% of furniture and fixtures maintained	Percentage	50%	96%
<b>Sub Programme : 0906 Gulu University</b>			
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Kilometers of roads repaired	Number	0.7	0
<b>KeyOutputPut : 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of lecture rooms rehabilitated	Number	6	0

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Gulu University

## QUARTER 3: Highlights of Vote Performance

<b>Sub Programme : 1467 Institutional Support to Gulu University- Retooling</b>			
<b>KeyOutPut : 73 Roads, Streets and Highways</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Kilometers of roads repaired	Number	0.7	
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of equipment procured	Number	4	0
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 07 Research and Graduate Studies</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	20%	15%
<b>Sub Programme : 08 Faculty of Education and Humanities</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	3%
<b>Sub Programme : 09 Faculty of Agriculture and Environment</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	3%
<b>Sub Programme : 10 Faculty of Business and Development Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	11%
<b>Sub Programme : 11 Faculty of Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	13%
<b>Sub Programme : 12 Faculty of Medicine</b>			

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## Gulu University

### QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	8%
Sub Programme : 13 Faculty of Laws			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	34%
Sub Programme : 14 Institute of Peace and Strategic Studies			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	15%	0.3%

### Performance highlights for the Quarter

#### Central Administration

Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers; Paid monthly gratuity to eight (08) entitled contract staff; Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons; Made payments of medical expenses to employees; Contributed towards burial expenses; Paid rent for the DVC, US and Coordination office in Kampala; Paid for security guard services; Paid subscription fees to the Institute of Cooperate Governance of Uganda; Prepared Q3 cash flow plan, financial management report, procurement report, and audit report; Prepared MPS, Budget estimates and corrigenda for 2020/21; Prepare and submitted Q3 progress report to OPM and MoFPED; Held 3 contracts committee meetings and 4 evaluation committee meetings; Run 1 external job advert; Held 1 staff establishment meeting; and facilitate the operations of Kitgum and Hoima Campuses.

#### Academic Affairs

Graduated 1,513 students (870 Male; 643 Female). Run the 15th graduation and AY 2020/21 admission adverts; Held 4 QUATEC, 2 SENATE, 2 EMIC, 1 Admissions Board and 3 Awards Ceremony meetings; Paid extra load allowances to 12 Staff; Procured assorted computer accessories; Procured assorted printing, Stationery, Photocopying and Binding materials; Serviced and repaired AR'S Vehicle; Serviced and repaired office equipment and machinery; Procured assorted cleaning and sanitation materials; and, Procured fuel, oils and lubricants.

#### Student Affairs

Under Dean of Students: Paid allowances to 3 officers; Held 1 peer Educator workshop; Facilitate 2 officers to attend training; Procured 1 set of computer and computer accessories; Provided office imprest, airtime and internet bundles; Procured Identity Card materials; Procured assorted small office Equipment; and, Serviced, repaired and maintained one vehicle. Under Medical Unit: Procured medical supplies for Kitgum Campus; Made medical refund to one officer and 2 students; Procured assorted small office Equipment; Refilled the gas cylinder; and, Repaired, serviced and maintained one printer. Under the Guild: Held a referendum for cultural gala; Paid DSTV subscription fees for 4 months; Paid for editing and publication of the News letter; Paid allowance for 3 police, Guild president and one student; and, Paid for fabrication and installation of 100 compound seat and furs in the main hall. Under Games Union: Held games with Nkumba, Muni, and Bugema, Universities; Held one games union executive council meeting; and, Procured assorted stationary.

#### Library and Information Affairs Services

Paid extra load to 33 staff; Paid medical expense; Procured bandwidth from RENU; Paid for website and LMS subscription certification and themes; Provided office imprest, airtime and data bundles; Procured assorted stationary; Procured fuel, oils and lubricants; Serviced, repaired and maintained 1 motor vehicle; Procured small office equipment; and, Procured computer accessories.

#### Infrastructure Development - Estates and Works

Paid utility bills; Carried out compound maintenance; Carried out minor civil repairs; Serviced, repaired and maintained 8 motor vehicles; repaired furniture; and paid extra load allowances to estates staff.

#### Gulu University

Made payment to CICO and FENCO for the construction and supervision of the construction of the Business and Development Center respectively; Conducted 1 design review meeting with the supervising consultant Renovated the Academic Registrar,s block; and, Procured laptops

# Vote:149 Gulu University

## QUARTER 3: Highlights of Vote Performance

and other computer accessories.

Institutional Support to Gulu University- Retooling  
Procured furniture and electrical appliances for the VC's Residence.

Institute of Research and Graduate Studies  
Paid allowances to 4 external examiners claims and 5 Administrative staff; Held 1 board of research, graduate studies and staff development meeting; Procured assorted stationary; and, Procured fuel, oils and lubricants.

Faculty of Education and Humanities  
Conducted 8 weeks of lectures for 1,526 students; Held end of semester I examinations for Bachelor of Education- Primary students; Paid extra-load allowances to 5 non-teaching staff; Paid school practice allowance to one academic staff; Paid Part-time & extra load allowances for 35 academic Staff; Facilitated one (01) visiting professor; Conducted 1 PhD Defense; Conducted a field excursion for Bachelor of Science Education – Agriculture and 3rd year geography students; and, Held 2 faculty board meetings.

Faculty of Agriculture and Environment  
Conducted 8 weeks of lectures for 497 students; Held 2 faculty board meeting and one (01) recess term planning meeting; Conducted in-semester practical's for BFA and GSA undergraduate students; Conducted field needs assessments around within the community and food and cooking demonstrations at Gulu Hospital; Procured 4 office printers, 1 Heavy duty printer and 7 cartridges; Procured assorted stationary and institutional materials; Procured 10 Extension cables; Conducted one field excursion for Msc. Environment; and, Procured fuel, oil and lubricants.

Faculty of Business and Development Studies  
Conducted 8 weeks of lectures for 1,262 students; Paid allowance to 47 academic staff and 8 administrative staff; Paid medical refund to one staff; Held 6 faculty board meetings; Procured a projector; Paid research grant and faculty allowance to 55 government sponsored students; Procured assorted stationary and institutional materials; Procured assorted computer accessories; Procure assorted cleaning materials; Procured fuel, lubricants and oil; and, Serviced vehicle No UAA 760F.

Faculty of Science  
Conducted 8 weeks of lectures for 242 students; Paid allowances to 22 academic staff and 15 administrative staff; Upgraded the computer system and bought antivirus; Held one faculty workshop and one faculty board meeting; and, Procured assorted stationary and instructional materials.

Faculty of Medicine  
Conducted 8 weeks of lectures for 422 students; Paid allowances to 25 Honorary lectures; Paid extra load allowances to 5 Administrative staff; Paid community clerkship allowances to 20 staff; Conducted Essential Surgical Skills training for 35 students; Held 1 faculty board meeting; and, Conducted 7 field excursions.

Faculty of Law  
Conducted 8 weeks of lectures. Paid extra load to 2 part-time lecturers. Held one (01) faculty board meeting. Facilitate the Dean's travel to Nigeria. Provided office imprest and airtime. Procured assorted stationary and instructional materials. Procured assorted cleaning materials. Procured fuel, oil and lubricants.

Institute of Peace and Strategic Studies  
Conducted 8 weeks of lectures. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>24.78</b>	<b>17.22</b>	<b>14.95</b>	<b>69.5%</b>	<b>60.3%</b>	<b>86.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.29</b>	<b>12.89</b>	<b>10.95</b>	<b>74.5%</b>	<b>63.3%</b>	<b>84.9%</b>
071301 Administrative Services	13.35	9.43	7.97	70.7%	59.7%	84.5%
071302 Financial Management and Accounting Services	0.09	0.09	0.08	100.0%	88.6%	88.6%
071303 Procurement Services	0.08	0.08	0.07	100.0%	94.4%	94.4%
071304 Planning and Monitoring Services	0.07	0.07	0.07	100.0%	93.7%	93.7%

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Gulu University

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071305 Audit	0.06	0.06	0.06	100.0%	96.0%	96.0%
071307 Estates and Works	0.47	0.46	0.30	98.1%	64.1%	65.4%
071308 University Hospital/Clinic	0.16	0.16	0.09	100.0%	56.7%	56.7%
071310 Library Affairs	1.12	0.90	0.70	80.7%	62.8%	77.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.01	0.01	100.0%	100.0%	100.0%
071313 Students' Welfare	1.80	1.54	1.52	85.6%	84.7%	99.0%
071319 Human Resource Management Services	0.08	0.08	0.07	100.0%	89.3%	89.3%
<b>Class: Outputs Funded</b>	<b>3.69</b>	<b>2.69</b>	<b>2.41</b>	<b>72.9%</b>	<b>65.3%</b>	<b>89.6%</b>
071351 Contributions to Research and International Organizations	2.83	2.06	1.78	72.9%	63.1%	86.4%
071353 Guild Services	0.86	0.63	0.63	72.9%	72.8%	99.9%
<b>Class: Capital Purchases</b>	<b>3.80</b>	<b>1.64</b>	<b>1.59</b>	<b>43.2%</b>	<b>41.9%</b>	<b>97.2%</b>
071371 Acquisition of Land by Government	0.22	0.22	0.22	100.0%	100.0%	100.0%
071372 Government Buildings and Administrative Infrastructure	0.09	0.00	0.00	0.0%	0.0%	0.0%
071373 Roads, Streets and Highways	0.08	0.07	0.02	87.5%	30.5%	34.8%
071376 Purchase of Office and ICT Equipment, including Software	0.82	0.19	0.19	22.9%	22.9%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.06	0.05	28.0%	27.5%	98.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.69	0.78	0.78	46.2%	46.2%	100.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.54	0.33	0.33	61.0%	61.0%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>23.67</b>	<b>20.20</b>	<b>17.44</b>	<b>85.4%</b>	<b>73.7%</b>	<b>86.3%</b>
<b>Class: Outputs Provided</b>	<b>23.67</b>	<b>20.20</b>	<b>17.44</b>	<b>85.4%</b>	<b>73.7%</b>	<b>86.3%</b>
071401 Teaching and Training	22.94	19.63	16.95	85.6%	73.9%	86.4%
071402 Research and Graduate Studies	0.73	0.58	0.48	79.5%	66.5%	83.6%
<b>Total for Vote</b>	<b>48.45</b>	<b>37.43</b>	<b>32.39</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>40.96</b>	<b>33.09</b>	<b>28.38</b>	80.8%	69.3%	85.8%
211101 General Staff Salaries	26.48	19.72	18.04	74.5%	68.1%	91.5%
211102 Contract Staff Salaries	4.58	4.31	4.08	94.1%	89.2%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.43	1.32	97.6%	53.0%	54.4%
212101 Social Security Contributions	2.68	2.28	1.32	85.0%	49.3%	58.0%
213001 Medical expenses (To employees)	0.05	0.05	0.04	100.0%	76.8%	76.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	54.4%	54.4%
213004 Gratuity Expenses	0.19	0.14	0.11	75.0%	60.8%	81.0%

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Gulu University

## QUARTER 3: Highlights of Vote Performance

221001 Advertising and Public Relations	0.08	0.08	0.07	100.0%	92.1%	92.1%
221002 Workshops and Seminars	0.04	0.04	0.02	97.7%	53.5%	54.7%
221003 Staff Training	0.05	0.05	0.03	100.0%	55.7%	55.7%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	59.3%	59.3%
221007 Books, Periodicals & Newspapers	0.52	0.52	0.36	99.9%	68.4%	68.5%
221008 Computer supplies and Information Technology (IT)	0.25	0.19	0.16	75.3%	62.0%	82.3%
221009 Welfare and Entertainment	0.10	0.10	0.07	100.0%	75.0%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.25	100.0%	91.6%	91.6%
221012 Small Office Equipment	0.04	0.04	0.02	100.0%	43.3%	43.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.04	100.0%	56.2%	56.2%
222001 Telecommunications	0.02	0.02	0.01	100.0%	71.1%	71.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	12.1%	12.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	83.0%	83.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.05	100.0%	80.6%	80.6%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	86.1%	86.1%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.00	100.0%	17.1%	17.1%
224001 Medical Supplies	0.03	0.03	0.02	100.0%	61.1%	61.1%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	80.5%	80.5%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.14	0.14	0.10	100.0%	69.1%	69.1%
227002 Travel abroad	0.09	0.09	0.05	100.0%	49.9%	49.9%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	43.5%	43.5%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.15	100.0%	94.8%	94.8%
228001 Maintenance - Civil	0.10	0.10	0.02	100.0%	15.2%	15.2%
228002 Maintenance - Vehicles	0.21	0.21	0.17	100.0%	80.7%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	95.5%	95.5%
228004 Maintenance – Other	0.03	0.03	0.01	100.0%	23.3%	23.3%
282101 Donations	0.00	0.00	0.00	100.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	1.95	1.69	1.67	86.7%	85.9%	99.1%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>3.69</b>	<b>2.69</b>	<b>2.41</b>	72.9%	65.3%	89.6%
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	100.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	3.69	2.69	2.41	72.9%	65.4%	89.6%

# Vote:149

Gulu University

## QUARTER 3: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>3.80</b>	<b>1.64</b>	<b>1.59</b>	43.2%	41.9%	97.2%
281503 Engineering and Design Studies & Plans for capital works	0.09	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.22	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.83	1.11	1.11	60.7%	60.7%	100.0%
312103 Roads and Bridges.	0.08	0.07	0.02	87.5%	30.5%	34.8%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.06	0.05	28.0%	27.5%	98.1%
312213 ICT Equipment	0.82	0.19	0.19	22.9%	22.9%	100.0%
<b>Total for Vote</b>	<b>48.45</b>	<b>37.43</b>	<b>32.39</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>24.78</b>	<b>17.22</b>	<b>14.95</b>	<b>69.5%</b>	<b>60.3%</b>	<b>86.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	14.42	10.06	8.62	69.8%	59.8%	85.7%
03 Academic Affairs	1.49	1.31	1.08	87.8%	72.5%	82.5%
04 Student Affairs	3.29	2.71	2.57	82.2%	78.2%	95.0%
05 Library and Information Affairs Services	1.31	1.04	0.78	79.7%	59.5%	74.7%
06 Infrastructure Development	0.47	0.46	0.30	98.1%	64.1%	65.4%
<i>Development Projects</i>						
0906 Gulu University	2.67	1.42	1.37	53.3%	51.6%	96.8%
1467 Institutional Support to Gulu University- Retooling	1.14	0.22	0.22	19.4%	19.3%	99.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>23.67</b>	<b>20.20</b>	<b>17.44</b>	<b>85.4%</b>	<b>73.7%</b>	<b>86.3%</b>
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.73	0.58	0.48	79.5%	66.5%	83.6%
08 Faculty of Education and Humanities	3.50	3.23	2.96	92.1%	84.6%	91.8%
09 Faculty of Agriculture and Environment	7.00	5.56	4.80	79.4%	68.5%	86.3%
10 Faculty of Business and Development Studies	1.27	1.26	0.89	98.8%	69.9%	70.8%
11 Faculty of Sciences	4.50	4.20	3.81	93.4%	84.7%	90.7%
12 Faculty of Medicine	4.30	3.51	3.24	81.5%	75.2%	92.3%
13 Faculty of Laws	1.33	1.09	0.73	81.8%	54.4%	66.6%
14 Institute of Peace and Strategic Studies	1.03	0.78	0.53	76.2%	51.7%	67.9%
<b>Total for Vote</b>	<b>48.45</b>	<b>37.43</b>	<b>32.39</b>	<b>77.2%</b>	<b>66.8%</b>	<b>86.5%</b>

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

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

Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
Facilitate Council meetings and its sub-committees. Facilitate Top Management. Pay for subscription to both local and international associations. Pay rent for the VC, DVC and US. Facilitate the Gulu University Kampala Coordination Office. Provide office imprest. Procure newspapers. Provide fuel, lubricants and oil.	Facilitated two (02) full council meeting and five (06) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated two (02) staff to attended PUNTSEF meeting. Facilitated VC and US to attend a meeting in Statehouse. Facilitated staff to undertake data capturing at MoPS. Facilitated the Chancellor to the ground breaking ceremony for the Business and Development center. Facilitated the VC to travel for conference to Arusha TZ and three (03) officers to Martin-Luther-University. Facilitated the VC, DVC and US to attend meeting outside Gulu. Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Paid subscription fees to the Institute of Cooperate Governance of Uganda. Paid rent for the DVC, US and Coordination office in Kampala. Paid for security guard services. Repaired one (01) and purchased ICT accessories. Provided imprest. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 3,756,330 1,009,690 157,659 1,319,405 6,000 114,841 6,932 822 4,000 2,724 500 40,000 25,540 1,514 3,405 3,000 9,989 15,000 14,799 500
<b>Reasons for Variation in performance</b>			
No Variation			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
No Variation			
			<b>Total</b>
			<b>6,492,651</b>
			Wage Recurrent
			4,766,020
			Non Wage Recurrent
			1,726,631
			AIA
			0
<b>Output: 02 Financial Management and Accounting Services</b>			

# Vote:149

Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers. Provide office imprest. Hold Finance committee meetings. Pay extra load allowances to Finance staff.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers. Paid monthly gratuity to eight (08) entitled contract staff. Prepared Q1, Q2 and Q3 cash flow plan and financial management report. Paid extra load allowances to Finance staff. Facilitated 2 staff to attend ESAAG conference in Namibia. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated two (02) finance meeting. Procured assorted stationary. Provided imprest, airtime and internet bundles to finance staff. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the finance vehicle.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 48,399 1,900 982 1,000 500 2,140 900 4,000 460 3,405 5,921 1,078 5,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>75,685</b>
No Variation		Wage Recurrent	0
No Variation		Non Wage Recurrent	75,685
		<b>AIA</b>	<b>0</b>

### Output: 03 Procurement Services

Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.	Prepared Q1, Q2 and Q3 procurement reports. Held 8 contracts committee meetings and 14 evaluation committee meetings. Procured assorted stationary and tonners. Procured fuel, oils and lubricants. Provided office imprest and airtime. Distributed letters to suppliers in regards to arrears being validated by Ernest and Young letters. Repaired, serviced and maintained one (01) motor bike.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 51,425 1,900 1,500 1,908 500 1,440 500 4,000 500 400 3,988 5,000
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

# Vote:149

Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>73,060</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,060
		<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

		Item	Spent
Prepare the BFP, MPS and Budget Estimates for FY 2020/21. Hold the Budget conference. Prepared quarterly progress reports	Prepared MPS, Budget estimates; corrigenda and BFP for 2020/21. Held 2 Budget conferences for FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	51,252
Imprest, fuel, oil and lubricants provided to the Directorate of Planning. University strategic Plan developed.	Prepared and submitted the Q1, Q2 & Q3 performance reports for FY 2019/20 to MoFPED and OPM. Procured stationary for the Planning and Development Committee meeting. Paid allowances for one (01) Planning and Development Committee meeting. Facilitated three (03) officers to attend the Spatial Training organized by ICAD in Fort Portal.	213001 Medical expenses (To employees)	1,900
	Provided fuel and Lubricants to the Directorate of Planning and Development. Paid extra load allowances to one support support.	221002 Workshops and Seminars	600
	Facilitated 2 officers to attend 3 meetings at MoES and the the National Budget Conference for FY 2020/21. Provided monthly imprest to the Directorate.	221007 Books, Periodicals & Newspapers	500
	Provided monthly fuel. Completed preparation of the Zero draft of the GUSP 2020/21-2024/25	221009 Welfare and Entertainment	700
		221011 Printing, Stationery, Photocopying and Binding	1,743
		224004 Cleaning and Sanitation	1,600
		227001 Travel inland	5,469
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

No Variation

No Variation

<b>Total</b>	<b>68,764</b>
Wage Recurrent	0
Non Wage Recurrent	68,764
<i>AIA</i>	0

### Output: 05 Audit

# Vote:149

Gulu University

## QUARTER 3: 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
Payroll and all capital development ventures audit reports produced.	Prepared 3 months, 6 months and 9 months internal audit report. Verified the staff payrolls. Prepared the audit report for the Business Incubation Center. Held two quarterly Audit & Risk Management Committee Meeting. Conducted two IFMS training session for all the four Internal Audit staff. Procured stationary, cleaning materials, computer accessories, fuel, oil and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,795 300 3,600 400 2,000 5,539 2,000 1,000 398 700 5,011 4,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>58,742</b>
Wage Recurrent	0
Non Wage Recurrent	58,742
AIA	0

### Output: 19 Human Resource Management Services

Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.	Run 1 external job advert. Conducted payroll management. Handled all HR related correspondences. Paid allowances to Director Human Resource Officers. Held one appointments board committee meeting. Facilitated two (02) officers to MoPS for Payroll update. Facilitated staff in human resource to attend Commercial courts in Kampala. Provided office imprest and airtime. Procured fuel, oil and lubricants. Procured assorted cleaning and sanitation materials. Provided office imprest and airtime. Procured assorted stationary. Held 1 staff establishment meeting.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 49,925 1,900 3,000 500 3,000 500 3,405 3,881 4,446
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>70,557</b>
Wage Recurrent	0
Non Wage Recurrent	70,557
AIA	0

### Outputs Funded

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

# Vote:149

Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subvention to Constituent College of Karamoja made. Kitgum and Hoima Campuses supported. Operations of the Coordination office in Kampala supported.	<p>Transferred funds to Gulu University Constituent College, Moroto task force and the following were implemented: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid rent. Paid Water bill. Paid for guards and security services. Procured fuel, Lubricants and oil expenses for one (01) vehicle. Undertook minor office maintenance. Repaired and serviced one (01) vehicle. Paid for services for the valuation of the 795 acres of land earmarked for acquisition.</p> <p>Paid rent and utilities for the Gulu University Kampala coordination office.</p> <p>Facilitated the operations of Hoima and Kitgum campuses.</p>	<p><b>Item</b></p> <p>264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b></p> <p>1,783,966</p>

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,783,966</b>
Wage Recurrent	0
Non Wage Recurrent	1,783,966
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>8,623,424</b>
Wage Recurrent	4,766,020
Non Wage Recurrent	3,857,404
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Academic Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 3: 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
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated. Procure examination materials. Conduct exams and graduate 1,300	Paid extra load allowances to 12 staff. Held 4 EMIC; 10 QUATEC; 6 Senate, 3 Admissions Board; 1 Deans and Directors, 1 ICT Committee and 3 Awards Ceremony meetings. Held one (01) Examination Management Workshop. Provided office imprest, airtime and internet bundles. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured printers and assorted computer accessories. . Procured assorted printing, Stationery, Photocopying and Binding materials. Procured assorted cleaning and sanitation materials. Serviced, repaired and maintained computers and other office equipment. Procured fuel, oils and lubricants. Graduated 1,513 students (870 Male; 643 Female). Procured examination materials for 4,177 students and conducted end of semester 1 examinations. Run the 15th graduation advert and AY 2020/21 admission adverts. Facilitated coordination with student leaders through phone call in regards to AY 2019/20 admission. Admitted 3,360 first year students (244 Gov't; 3,116 private).	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 476,160 67,621 65,267 61,217 5,242 293,230 11,202 31,442 220 1,745 50 7,000 12,335 11,060 18,000 4,500 11,281

### Reasons for Variation in performance

No Variation

No Variation

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

No Variation

<b>Total</b>	<b>1,077,573</b>
Wage Recurrent	543,782
Non Wage Recurrent	533,791
AIA	0
<b>Total For SubProgramme</b>	<b>1,077,573</b>
Wage Recurrent	543,782
Non Wage Recurrent	533,791
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Form a new Guild Government and swear in executives (20). Prepare Annual Budget for Guild activities. Conduct Guild executive induction for 50 members. Freshers inducted. Rule Booklets printed. Student identity cards printed and distributed.	Nil Paid allowances to 4 staff for registering students. Paid travel allowances to 12 officials who participated in inter-university games held in Dodoma. Attended the Dean of Students' Forum Workshop in Zanzibar. Provided office imprest, airtime and internet. Held 3 sports committee meetings. Supported 3 Students on Sports Scholarship. Procured fuel, lubricants and oils. Conducted orientation for year one students and paid allowances to 27 staff. Facilitated 1 hostel owners' meeting. Paid per diem and safari day allowance for 5 staff. Procured assorted small office Equipment. Facilitated one officer to travel abroad. Refilled one gas cylinder. Held 2 meetings. Paid subscription allowance for IUCEA. Serviced, repaired and maintained one vehicle. Facilitate 2 officers to attend training. Procured 1 set of computer and computer accessories.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 158,945 105,927 13,210 1,971 180 3,740 8,000 10,000 2,716 390 1,200 4,502 4,731 5,000 1,117
<b>Reasons for Variation in performance</b>			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
<b>Total</b>			<b>321,628</b>
Wage Recurrent			264,872
Non Wage Recurrent			56,756
AIA			0

**Output: 08 University Hospital/Clinic**



# Vote:149

Gulu University

## QUARTER 3: 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
Health days held. Medical Check up of all year one students done. Medicines and other medical equipment procured.	Paid Allowances to 14 staff who conducted year 1 students medical examination. Provided office imprest, airtime and internet bundles. Procured 2 Blankets, 2 Bed sheets , 10 Clinical coats, 10 Corporate wear, 4white and 4 pink dresses, 2 blue and 2 Purple dresses, 4 Curtains, 3 Bed covers, 6 trolley covers and 5 Nurses Caps. Procured assorted cleaning and sanitation materials. Procured drugs for the medical unit. Facilitated 27 officers to conduct medication examination for year one students at main campus and 7 officers at Kitgum campus. Facilitated the university doctor to attend the National Health Insurance Scheme/Bill and Gentamycin Consultative Meetings. Procured medical supplies for Kitgum Campus. Procured assorted small office Equipment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 19,310 6,000 1,071 800 9,682 8,867 10,000 840 18,321 5,109 2,256 5,571 2,500 2,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>92,328</b>
Wage Recurrent	0
Non Wage Recurrent	92,328
<b>AIA</b>	<b>0</b>

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

Annual UNSA subscription fees made.	Paid annual UNSA subscription fees.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	8,000

### Reasons for Variation in performance

No Variation

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

### Output: 13 Students' Welfare

Living Out Allowances paid to 800 Government students. 15 disabled learners paid welfare allowances	Paid welfare allowances to 11 (Male; 8: Female; 3) disabled learners. Paid living out allowances for semester 1 to 773 students. Paid living out allowances for recess term to 459 students	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	1,524,297

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,524,297</b>
Wage Recurrent	0

# Vote:149

## Gulu University

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,524,297
		AIA	0

#### Outputs Funded

#### Output: 53 Guild Services

Guild and Games Union Activities Supported

Under the Guild: Conducted induction for 70 students' leaders. Held the annual Cultural Gala and face of Gulu. Held 3 guild constitution review meetings. Facilitated the Guild President to attend the Commonwealth Conference. Made contributions to 27 associations. Participated in the Teachers' day Celebrations. Paid recess term allowance to 5 Guild executives. Paid allowances to 56 GRCs. Held 1 executive meeting. Facilitated 27 Guild officials during orientation and swearing in of year 1 students. Processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders. Procured newspapers. Procured assorted stationery. Procured a public addressed system. Paid Allowances to 16 Guild officials who received year 1 Students. Facilitated Guild president's travel to Ghana and 8 students to Kenya for the National Debate Competition. Held a referendum for cultural gala. Paid DSTV subscription fees for 4 months. Paid for editing and publication of the News letter. Paid allowance for 3 police, Guild president and one student. Paid for fabrication and installation of 100 compound seat and fans in the main hall. Under the Games Union: Facilitated friendly Games with Lira University. Facilitated 55 players and 7 officials during the friendly match with Bukalasa Agricultural College. Participated in the interuniversity games held at Kisubi University. Facilitated 2 games union executive Meetings 1 general meeting. Procured assorted stationery. Procured assorted stationery. Facilitated interfaculty first year competitions. Procured 4 chairs, 1 table, 1 carpet and undertook general repairs of the games union office. Paid 5 Games Union executive allowance during recess period. Procured 3 Nets, 2 scrabble game boards, and 6 balls. Participated in the Uganda Disability Sports Championship, 2019 held at Nkozi University – Masaka Campus. Held games with Nkumba, Muni, and Bugema Universities.

#### Item

264101 Contributions to Autonomous Institutions

#### Spent

627,947

#### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 3: 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
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Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>627,947</b>
Wage Recurrent	0
Non Wage Recurrent	627,947
AIA	0
<b>Total For SubProgramme</b>	<b>2,574,200</b>
Wage Recurrent	264,872
Non Wage Recurrent	2,309,328
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Administrative Services

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

Paid to RENU for monthly band width. Paid for website and LMS subscription certification and themes. Reviewed the the draft ICT Policy. Paid allowances to staff under ICT. Paid subscription fees to Uganda Printing and Publishing Corporation (UPPC).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,725
221008 Computer supplies and Information Technology (IT)	51,269
221017 Subscriptions	12,186

##### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>77,180</b>
Wage Recurrent	0
Non Wage Recurrent	77,180
AIA	0

##### Output: 10 Library Affairs

# Vote:149

Gulu University

## QUARTER 3: 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
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories, tonner and cartridges procured. Professional services on the Library Integrated System paid for. Subscription for review and publication of research papers made.	Paid extra load to 33 staff. Paid medical expense. Provided office imprest, airtime and data bundles. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Attended 3 workshops. Facilitated the UL to attend the Librarians Round Table meeting; handover of Kitgum Campus Library and East African School of Library and Information Sciences workshop. Facilitated the University Librarian to participate in the UNESCO information presentation workshop in Dakar Senegal. Serviced, repaired and maintained 1 motor vehicle. Procured a gas cooker. Procured small office equipment. Procured computer accessories. Nil	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 522,075 67,156 19,818 10,800 39,253 975 6,330 5,979 4,192 144 1,500 370 320 1,179 2,250 3,810 4,900 6,057 4,393 2,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic  
 Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>703,500</b>
Wage Recurrent	589,231
Non Wage Recurrent	114,269
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>780,680</b>
Wage Recurrent	589,231
Non Wage Recurrent	191,449
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Infrastructure Development

#### Outputs Provided

#### Output: 07 Estates and Works

# Vote:149

Gulu University

## QUARTER 3: 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
Pay for utility bills. Repair, maintain and service machinery, equipment and furniture. Provide garbage collection services.	Paid utility bills. Paid for Carriage, Haulage, Freight and transport hire. Collected garbage. Carried out compound maintenance. Procured assorted sanitation and cleaning materials. Serviced, repaired and maintained four (04) generators.	<b>Item</b>	<b>Spent</b>
Provide office imprest. Vehicle maintenance done. Minor civil maintenance done. Motor Vehicle insurance paid.	Paid extra load allowance to estates staff. Provided imprest and airtime. Procured fuel, oil and lubricants. Bought tyres for 2 motor vehicle. Serviced, repaired and maintained 21 motor vehicles. Facilitated inspection of land in Nwoya. Facilitated staff to transport 7 vehicles to Kampala for servicing and repair. Paid comprehensive insurance for six (06) vehicles (2 buses; 1 mini-bus and 3 pick-ups). Paid Medical Bills. Made contribution towards burial expenses. Serviced and repaired furniture.	211101 General Staff Salaries	17,957
		211103 Allowances (Inc. Casuals, Temporary)	19,286
		213001 Medical expenses (To employees)	1,900
		213002 Incapacity, death benefits and funeral expenses	1,500
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	700
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	200
		223005 Electricity	38,243
		223006 Water	20,500
		224004 Cleaning and Sanitation	3,405
		226001 Insurances	1,000
		226002 Licenses	2,998
		227001 Travel inland	3,988
		227003 Carriage, Haulage, Freight and transport hire	710
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	15,237
		228002 Maintenance - Vehicles	146,078
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
		228004 Maintenance – Other	6,304

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic  
 Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>302,506</b>
Wage Recurrent	17,957
Non Wage Recurrent	284,549
AIA	0
<b>Total For SubProgramme</b>	<b>302,506</b>
Wage Recurrent	17,957
Non Wage Recurrent	284,549
AIA	0

### Development Projects

**Project: 0906 Gulu University**

*Capital Purchases*

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

# Vote:149

Gulu University

## QUARTER 3: 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
Complete acquiring of land titles.	Made part payment of 220m towards the purchase of IPSS building from Gulu District Local Government through court bailiffs	<b>Item</b> 311101 Land	<b>Spent</b> 220,000
Complete the purchase of IPSS building from Gulu District Local Government through court bailiff.			

### Reasons for Variation in performance

The Covid-19 Pandemic has hampered the finalization of the titling process

<b>Total</b>	<b>220,000</b>
GoU Development	220,000
External Financing	0
AIA	0

### Output: 73 Roads, Streets and Highways

Finalize placement of slabs along the drainage channels within the Main Campus.	Made payment to CICO for the construction of the Business and Development Center.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 24,371
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### Reasons for Variation in performance

Funds were paid to CICO to ensure the fulfillment of the advance payment provision made in the contract.

<b>Total</b>	<b>24,371</b>
GoU Development	24,371
External Financing	0
AIA	0

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

Procure Biometric and student data sensors to track student records (Fees, Medication and study process)	Procured laptops and other computer accessories.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 22,000
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### Reasons for Variation in performance

The urgent need for ICT equipment for various offices led to their purchase.

<b>Total</b>	<b>22,000</b>
GoU Development	22,000
External Financing	0
AIA	0

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

Complete casting of ground floor slab of the Business Centre.	Made payment to CICO for the Construction of the Business & Development Center. Conducted 1 design review meeting with the supervising consultant.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 778,329
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### Reasons for Variation in performance

Insufficient release has hampered the full implementation of activities.

<b>Total</b>	<b>778,329</b>
GoU Development	778,329
External Financing	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 3: 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
Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block. Undertake modification to the BIC to allow access between the flash dryer and training rooms.	Made payment to CICO and FENCO for the construction and supervision of the construction of the Business and Development Center respectively. Renovated the Academic Registrar,s block. Renovated the Academic Registrar,s block. Completed construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project. Completed plumbing work in administration block, and Electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 329,411

### Reasons for Variation in performance

Renovation of lecture block A-F was forgone to enable the construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project.

<b>Total</b>	<b>329,411</b>
GoU Development	329,411
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,374,110</b>
GoU Development	1,374,110
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Construction and redesign of LAN in 4 buildings. Procurement of ICT Equipment.	Completed redesign of LAN and re-connection of internet at faculty of medicine.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 165,180
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### Reasons for Variation in performance

No release made along the budget line in Q3.

<b>Total</b>	<b>165,180</b>
GoU Development	165,180
External Financing	0
AIA	0

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

Procure 1,500 lecture room seats	Procured furniture and electrical appliances for the VC's Residence. Procured furniture for the DVC's residence.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 54,918
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### Reasons for Variation in performance

Insufficient release affected the implementation of other planned activities.



# Vote:149

Gulu University

## QUARTER 3: 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
		<b>Total</b>	<b>54,918</b>
		GoU Development	54,918
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>220,098</b>
		GoU Development	220,098
		External Financing	0
		AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 07 Research and Graduate Studies

##### Outputs Provided

##### Output: 02 Research and Graduate Studies

	Item	Spent
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	211101 General Staff Salaries	350,196
	211102 Contract Staff Salaries	76,106
	211103 Allowances (Inc. Casuals, Temporary)	15,608
	221003 Staff Training	22,750
	221009 Welfare and Entertainment	3,173
	221011 Printing, Stationery, Photocopying and Binding	1,390
	221012 Small Office Equipment	950
	221017 Subscriptions	7,000
	222001 Telecommunications	2,160
	224004 Cleaning and Sanitation	1,000
	227001 Travel inland	81
	227004 Fuel, Lubricants and Oils	1,600

#### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

	<b>Total</b>	<b>482,014</b>
	Wage Recurrent	426,302
	Non Wage Recurrent	55,712
	AIA	0
	<b>Total For SubProgramme</b>	<b>482,014</b>
	Wage Recurrent	426,302
	Non Wage Recurrent	55,712
	AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:149 Gulu University

## QUARTER 3: 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
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 23 weeks of lectures and 2 weeks of examinations for 1,526 students. Held end of semester I examinations for Bachelor of Education- Primary students. Paid allowances to 50 academic and 5 administrative Staff. Paid school practice allowance to one academic staff. Conducted field excursions for 34 Biology Students and 19 Msc Students at Budongo National forest Conservation Field Area. Repaired 20 typewriters for Students Practical's and examinations during Semester I. Facilitated one lecturer to attend the NCHE stakeholder's workshop held at Kyambogo. Facilitated Geography Field Study Trip for third year Students from Main Campus and Kitgum Campuses. Facilitated Physics Analogue and Digital Electronics Practical's for third Year students for both semester 1 & 2 at Makerere University. Facilitated school practice Survey for Academic Year 2019/2020. Held 4 faculty board meetings. Purchased Computer accessories (i.e. tonners). Procured assorted stationary. Procured fuel, lubricants and oils. Purchased computer antivirus for 6 computers. Provide office imprest and airtime. Procured assorted cleaning materials. Facilitated one (01) visiting professor. Conducted 1 PhD Defense. Conducted a field excursion for Bachelor of Science Education – Agriculture and geography students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 2,294,776 325,024 301,506 1,000 2,800 6,778 2,400 1,200 2,000 1,624 12,000 800 10,700

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>2,962,608</b>
Wage Recurrent	2,619,800
Non Wage Recurrent	342,808
AIA	0
<b>Total For SubProgramme</b>	<b>2,962,608</b>
Wage Recurrent	2,619,800
Non Wage Recurrent	342,808
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

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Gulu University

## QUARTER 3: 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
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Conducted 23 weeks of lectures and 2 weeks for 497 students. Paid allowance to 12 teaching staff and 2 non-teaching staff. Conducted special exam for 24 papers. Held five (05) faculty board meetings, two (02) proposal defence and VIVA and one (01) recess term planning meeting. Conducted practical training in Ngetta. Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Ocjc; 30 Students on supply chain management and Value chain Development at Kweyo Cooperative Society and Equator Seeds Limited; and masters of Science in Environment Science and Natural Resources Management students on Solid waste disposal and Scrap Making sites in Gulu and NWSC laboratories. Provided office imprest, airtime and internet bundles. Procured 4 office printers; 1 Heavy duty printer, 17 Cartridges; assorted stationery and institutional materials. Procured fuel lubricants and oils. Procured one (01) vehicle battery. Facilitated one (01) official to travel to Kampala to pick the faculty vehicle. Conducted field needs assessments around within the community and food and cooking demonstrations at Gulu Hospital. Procured 10 Extension cables. Procured assorted office cleaning materials. Procured fuel, oil and lubricants. Conducted in-semester practical's for BFA and GSA undergraduate students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 3,686,450 803,073 91,829 36,906 9,574 57,382 1,530 300 15,583 4,829 20,000 3,195 66,680

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>4,797,331</b>
Wage Recurrent	4,489,523
Non Wage Recurrent	307,808
AIA	0
<b>Total For SubProgramme</b>	<b>4,797,331</b>
Wage Recurrent	4,489,523
Non Wage Recurrent	307,808
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

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Gulu University

## QUARTER 3: 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
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 23 weeks of lectures and 2 weeks of examinations for 1,262 students. Paid allowance to 47 academic staff and 8 administrative staff. Paid research grant and faculty allowance to 55 government sponsored students. Paid inspection fees to NCHE for accreditation of 1 PhD course. Paid examinations and invigilators allowances for Semester One. Held 7 faculty board meetings. Sponsored two (02) non-academic staff for professional development. Paid medical refund to one staff. Procured a projector. Procured news papers. Purchased padlocks for the faculty. Refilled gas. Paid insurance for one vehicle. Procured fuel, lubricants and oil. Serviced vehicle No UAA 760F. Replaced toilet locks and doors. Procured assorted computer accessories. Procured assorted stationary and institutional materials. Procured assorted cleaning and sanitation material. Facilitated one official to travel inland. Procured small office equipment. Made payment refund towards water expenses. Provided office imprest, airtime and data bundles.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 28,885 494,388 187,644 5,944 1,568 932 2,990 260 14,985 9,240 69,937 8,710 2,831 1,500 300 4,413 571 5,383 2,803 7,709 158 17,554 6,026 3,346 13,450

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>891,528</b>
Wage Recurrent	523,273
Non Wage Recurrent	368,255
AIA	0
<b>Total For SubProgramme</b>	<b>891,528</b>
Wage Recurrent	523,273
Non Wage Recurrent	368,255
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

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Gulu University

## QUARTER 3: 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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### Outputs Provided

#### Output: 01 Teaching and Training

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

Conducted 23 weeks of lecture and 2 weeks of examinations for 242 students; Paid allowances to 22 lectures and extra load to 15 administrative staff; Paid allowances to 4 lectures during recess term; Paid honorary allowance to one (01) external examiner; Upgraded the computer system; procured assorted computer accessories and installed antivirus; Held two faculty workshop, two faculty board and one (01) Viva Voce. Procured assorted stationery and instructional materials; Provided office imprest and airtime; Refilled one (01) gas cylinder; Procured assorted sanitation and cleaning materials; Procured fuel, oil and lubricants; Facilitate one staff to travel abroad; and, Facilitated the Deans official internal movements outside Gulu.

Item	Spent
211101 General Staff Salaries	2,960,685
211102 Contract Staff Salaries	738,038
211103 Allowances (Inc. Casuals, Temporary)	53,223
221002 Workshops and Seminars	1,946
221007 Books, Periodicals & Newspapers	1,804
221008 Computer supplies and Information Technology (IT)	8,000
221009 Welfare and Entertainment	6,272
221011 Printing, Stationery, Photocopying and Binding	15,000
222001 Telecommunications	1,160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	159
224004 Cleaning and Sanitation	2,255
227001 Travel inland	5,514
227002 Travel abroad	3,483
227004 Fuel, Lubricants and Oils	2,255
228003 Maintenance – Machinery, Equipment & Furniture	1,000
282103 Scholarships and related costs	9,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>3,809,793</b>
Wage Recurrent	3,698,723
Non Wage Recurrent	111,070
AIA	0
<b>Total For SubProgramme</b>	<b>3,809,793</b>
Wage Recurrent	3,698,723
Non Wage Recurrent	111,070
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

### Outputs Provided

#### Output: 01 Teaching and Training

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Gulu University

## QUARTER 3: 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
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	Conducted 23 weeks of lectures and 2 weeks of examinations for 422 students. Paid extra load allowances to 5 non-teaching staff. Paid allowances to twenty (25) honorary lectures and nine (09) externals examiner. Conducted semester 1 community clerkship for 34 medical students. Paid semester 2 community clerkship allowances to 20 staff. Conducted Essential Surgical Skills training for 35 students. Provide office imprest. Held 2 faculty board meeting. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils. Held a Viva Voce for 1 PHD Defence. Paid for car hire for transport of cadavers and other learning equipment. Purchased 10 Cadavers. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 2,851,337 199,106 94,050 1,000 1,000 3,718 10,000 400 500 13,200 2,000 8,933 1,950 13,000 935 35,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>3,236,128</b>
Wage Recurrent	3,050,443
Non Wage Recurrent	185,685
AIA	0
<b>Total For SubProgramme</b>	<b>3,236,128</b>
Wage Recurrent	3,050,443
Non Wage Recurrent	185,685
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

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Gulu University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 23 weeks of lectures and 2 weeks of examination for 216 students. Paid extra load to 3 part-time lecturers. Facilitated semester one central marking. Conducted a refugee and migration training. Attended the 1st Moot court competition on Disability Rights. Held two (02) faculty board meeting. Sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counseled suspects as a way of promoting public interest litigation and lawyering to the community. Provided office imprest. Provided Airtime.. Submitted documents to the Law Council for Accreditation. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers' Fraternity (UCLF) retreatment. Procured 1 laptop. Provided office imprest. Procured Stationary & assorted Printing materials. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Provided airtime. Repaired and Serviced 1 heavy duty printer. Procured assorted cleaning materials. Attended the Deans of Law Meeting; GAAMAC; Forum between LDC & GU; Makerere University Law Clinic; and Consultative meeting with Makerere School of Law. Attended the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion. Facilitate the Dean's travel to Nigeria. Procured fuel, oil and lubricants.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 483,043 137,484 10,413 300 2,000 4,000 3,803 4,457 19,520 3,800 3,450 9,912 1,900 800 415 3,973 1,000 10,000 5,000 5,000 1,862 1,000 13,160

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>726,292</b>
Wage Recurrent	620,527
Non Wage Recurrent	105,765
AIA	0
<b>Total For SubProgramme</b>	<b>726,292</b>
Wage Recurrent	620,527
Non Wage Recurrent	105,765
AIA	0

### Recurrent Programmes

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

#### Outputs Provided



# Vote:149

Gulu University

## QUARTER 3: 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: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted 23 weeks of lectures and 2 weeks of examinations for 12 students. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.	211101 General Staff Salaries	448,172
		211102 Contract Staff Salaries	58,752
		211103 Allowances (Inc. Casuals, Temporary)	21,383
		221011 Printing, Stationery, Photocopying and Binding	2,910

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

	<b>Total</b>	<b>531,217</b>
	Wage Recurrent	506,924
	Non Wage Recurrent	24,293
	AIA	0
	<b>Total For SubProgramme</b>	<b>531,217</b>
	Wage Recurrent	506,924
	Non Wage Recurrent	24,293
	AIA	0
	<b>GRAND TOTAL</b>	<b>32,389,501</b>
	Wage Recurrent	22,117,375
	Non Wage Recurrent	8,677,917
	GoU Development	1,594,209
	External Financing	0
	AIA	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		Item	Spent
Facilitate Council meeting and its sub-committees. Facilitate Top Management Pay for subscription to both local and international association Pay rent for the VC, DVC and US. Facilitate the Coordination office in kampala Provide office imprest. Produce newspapers. Provide fuel, lubricants and oil.	Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated the VC, DVC and US to attend meeting outside Gulu. Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Paid subscription fees to the Institute of Cooperate Governance of Uganda. Paid rent for the DVC, US and Coordination office in Kampala. Paid for security guard services. Provided imprest. Procured newspapers. Procured computer accessories and small office equipment. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB. Refilled gas cylinders.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 282103 Scholarships and related costs	3,337,080 465,856 59,062 841,646 736 41,669 500 21,625 559 405 3,526 5,891 500

#### Reasons for Variation in performance

No Variation

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

No Variation

<b>Total</b>	<b>4,779,056</b>
Wage Recurrent	3,802,936
Non Wage Recurrent	976,120
<b>AIA</b>	<b>0</b>

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

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Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers. Provide office imprest. Hold Finance Committee meetings. Pay extra load allowances to Finance staff.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers. Paid monthly gratuity to eight (08) entitled contract staff. Prepared Q3 cash flow plan and financial management report. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated one (01) finance meeting. Procured assorted stationary. Provided imprest, airtime and internet bundles to finance staff. Procured assorted cleaning and sanitation materials. Procured assorted stationary. Procured fuel and lubricants for the finance vehicle. Paid extra load allowances to Finance staff. Facilitated 2 staff to attend ESAAG conference in Namibia.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 48,399 915 332 1,000 335 600 40 2,036 1,996 1,078 2,500

### Reasons for Variation in performance

No Variation  
No Variation

<b>Total</b>	<b>59,231</b>
Wage Recurrent	0
Non Wage Recurrent	59,231
A/A	0

### Output: 03 Procurement Services

Facilitate evaluation and contracts committee. Pay for media adverts.	Prepared Q3 procurement reports. Held 3 contracts committee meetings and 4 evaluation committee meetings. Procured assorted stationary and tonners. Procured fuel, oils and lubricants. Provided office imprest and airtime.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 120 1,900 1,500 1,500 256 2,014 2,500
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>9,790</b>
Wage Recurrent	0
Non Wage Recurrent	9,790
A/A	0

### Output: 04 Planning and Monitoring Services

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare MPS and Budget estimates for 2020/21. Hold a workshop to finalize the FY 2020/21 budget. Prepare quarterly progress reports. Provide imprest fuel, oil and lubricants to the Directorate of Planning	Prepared MPS, Budget estimates and corrigenda for 2020/21. Prepare and submitted Q3 progress report to OPM and MoFPED. Paid extra load allowances to one support support. Provided imprest and airtime. Procured fuel, oil and lubricants. Completed preparation of the Zero draft of the GUSP 2020/21-2024/25	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 740 281 600 700 1,743 1,600 1,920 2,500
<b>Reasons for Variation in performance</b>			
No Variation			
No Variation			
<b>Total</b>			<b>10,085</b>
Wage Recurrent			0
Non Wage Recurrent			10,085
AIA			0

### Output: 05 Audit

Audit the payroll and all capital development ventures	Prepared 9 months audit report. Verified the staff payrolls for the Months of January, February and March, 2020. Provided imprest and airtime. Procured stationary, cleaning materials, computer accessories, fuel, oil and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,591 300 1,600 3,164 2,000 1,000 1,965 2,000
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>			<b>29,619</b>
Wage Recurrent			0
Non Wage Recurrent			29,619
AIA			0

### Output: 19 Human Resource Management Services

Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest	Run 1 external job advert. Conducted payroll management for 3 months. Handled all HR related correspondences. Procured assorted cleaning and sanitation materials. Provided office imprest and airtime. Procured fuel, oil and lubricants. Procured assorted stationary. Held 1 staff establishment meeting.	<b>Item</b> 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,900 300 100 1,015 1,887 2,500
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# Vote:149 Gulu University

## QUARTER 3: 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

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>7,702</b>
Wage Recurrent	0
Non Wage Recurrent	7,702
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

	Item	Spent
Make subvention to Constituent College of Karamoja. Support Kitgum and Hoima Campuses. Support the operation of Gulu University Kampala Coordination Office.	Under Gulu University Constituent College, Moroto task force: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid rent and Water bills. Procured fuel oil and lubricants.	236,449
	Paid rent and utilities for the Gulu University Kampala coordination office.	
	Facilitated the operations of Hoima and Kitgum campuses.	

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>236,449</b>
Wage Recurrent	0
Non Wage Recurrent	236,449
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>5,131,932</b>
Wage Recurrent	3,802,936
Non Wage Recurrent	1,328,996
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 03 Academic Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated. Graduate 1300 students. Adverts for admission, graduation, NCHE exhibition and special adverts made. Admit 260 Government and 2300 private students. Register 8 additional PhD and 15 masters programme students under AfDB HEST Project	Paid extra load allowances to 12 Staff. Held 4 QUATEC, 2 SENATE, 2 EMIC, 1 Admissions Board and 3 Awards Ceremony meetings. Bought Newspapers. Procured assorted computer accessories. Procured assorted printing, Stationery, Photocopying and Binding materials. Bought small office equipment. Provided office imprest, airtime and internet bundles. Serviced and repaired AR'S Vehicle. Serviced and repaired office equipment and machinery. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Graduated 1,513 students (870 Male; 643 Female) Run a graduation advert and admission adverts. Nil	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 158,720 24,301 24,106 61,117 2,244 33,785 29,942 220 50 6,453 11,060 15,000 5,968

### Reasons for Variation in performance

No Variation

No Variation

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

No Variation

<b>Total</b>	<b>372,965</b>
Wage Recurrent	183,021
Non Wage Recurrent	189,944
AIA	0
<b>Total For SubProgramme</b>	<b>372,965</b>
Wage Recurrent	183,021
Non Wage Recurrent	189,944
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Form a new Guild Government and swear in the executives (20). Prepare annual budget for guild activities. Rule Booklets printed. Student identity cards printed and distributed	Nil Paid allowances to 3 officers. Held 1 peer Educator workshop. Facilitate 2 officers to attend training. Procured 1 set of computer and computer accessories. Provided office imprest, airtime and internet bundles. Procured Identity Card materials. Procured assorted small office Equipment. Procured assorted Cleaning and Sanitation materials. Facilitated one officer to travel abroad. Procured fuel, oils and lubricants. Refilled one gas cylinder. Held 2 meetings. Paid subscription allowance for IUCEA. Serviced, repaired and maintained one vehicle.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 46,897 34,115 814 1,971 3,740 2,196 8,008 2,716 270 1,040 2,442 1,721 3,305 1,117

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic  
 Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>110,351</b>
Wage Recurrent	81,012
Non Wage Recurrent	29,339
A/A	0

### Output: 08 University Hospital/Clinic

Medicines and other medical equipment procured.	Procured medical supplies for Kitgum Campus. Made medical refund to one officer and 2 students. Procured assorted small office Equipment. Provided office imprest, airtime and internet bundles. Refilled the gas cylinder. Repaired, serviced and maintained one printer.	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,071 1,432 4,882 10,000 420 3,485 1,135 1,427 3,000 2,000
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>28,852</b>
Wage Recurrent	0
Non Wage Recurrent	28,852

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Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Partial payment made to UNSA	Paid annual UNSA subscription fees.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 13 Students' Welfare</b>			
Living out allowances paid to 800 Governmnet Students.15 disabled learners paid welfare allowances.	Paid welfare allowances to 11 (Male; 8: Female; 3) disabled learners.	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	791,016
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>791,016</b>
		Wage Recurrent	0
		Non Wage Recurrent	791,016
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 53 Guild Services</b>			
Facilitate Guild and Games Union Activities.	Under the Guild: Held a referendum for cultural gala. Paid DSTV subscription fees for 4 months. Paid for editing and publication of the News letter. Paid allowance for 3 police, Guild president and one student. Paid for fabrication and installation of 100 compound seat and funs in the main hall. Under Games Union: Held games with Nkumba, Muni, and Bugema, Universities. Held one games union executive council meeting. Procured assorted stationary.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	279,810
<b>Reasons for Variation in performance</b>			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
		<b>Total</b>	<b>279,810</b>
		Wage Recurrent	0
		Non Wage Recurrent	279,810
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,210,030</b>
		Wage Recurrent	81,012
		Non Wage Recurrent	1,129,018
		AIA	0

Recurrent Programmes



# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 05 Library and Information Affairs Services

#### Outputs Provided

#### Output: 01 Administrative Services

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

Paid RENU for monthly band width. Paid for website and LMS subscription certification and themes. Reviewed the the draft ICT Policy. Paid allowances to staff under ICT.

Item	Spent
221008 Computer supplies and Information Technology (IT)	51,269
221017 Subscriptions	10,786

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>62,055</b>
Wage Recurrent	0
Non Wage Recurrent	62,055
<b>AIA</b>	<b>0</b>

#### Output: 10 Library Affairs

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

Paid extra load to 33 staff. Paid medical expense. Provided office imprest, airtime and data bundles. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Serviced, repaired and maintained 1 motor vehicle. Procured a gas cooker. Procured small office equipment. Procured computer accessories.  
Nil

Item	Spent
211101 General Staff Salaries	159,278
211102 Contract Staff Salaries	22,926
211103 Allowances (Inc. Casuals, Temporary)	5,930
221008 Computer supplies and Information Technology (IT)	975
221009 Welfare and Entertainment	2,060
221012 Small Office Equipment	4,192
221017 Subscriptions	144
222001 Telecommunications	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	320
224004 Cleaning and Sanitation	594
227001 Travel inland	2,069
227004 Fuel, Lubricants and Oils	3,057
228002 Maintenance - Vehicles	517
282103 Scholarships and related costs	2,000

#### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic  
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>204,811</b>
Wage Recurrent	182,204
Non Wage Recurrent	22,608
<b>AIA</b>	<b>0</b>

#### Outputs Funded

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

# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contribution to IFLA and SCANUL made. Contribution to Consortium of Uganda University Libraries and ULIA made.	Nil	Item	Spent
<b>Reasons for Variation in performance</b>			
Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>266,866</b>
		Wage Recurrent	182,204
		Non Wage Recurrent	84,663
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Infrastructure Development

##### Outputs Provided

##### Output: 07 Estates and Works

Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture. Provide garbage collection services, Provide Office imprest. Vehicle maintenance done, minor civil maintenance done. Motor vehicle insurance paid.	Paid utility bills. Paid for Carriage, Haulage, Freight and transport hire. Collected garbage. Carried out compound maintenance. Carried out minor civil repairs. Paid extra load allowance to estates staff. Provided imprest and airtime. Serviced, repaired and maintained 8 motor vehicles. Paid Medical Bills. Made contribution towards burial expenses. Serviced and repaired furniture.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,223
		213001 Medical expenses (To employees)	1,900
		213002 Incapacity, death benefits and funeral expenses	1,500
		222001 Telecommunications	200
		223005 Electricity	10,470
		227003 Carriage, Haulage, Freight and transport hire	710
		228001 Maintenance - Civil	15,237
		228002 Maintenance - Vehicles	86,294
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		228004 Maintenance – Other	6,304

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>140,337</b>
Wage Recurrent	0
Non Wage Recurrent	140,337
AIA	0
<b>Total For SubProgramme</b>	<b>140,337</b>
Wage Recurrent	0
Non Wage Recurrent	140,337
AIA	0

### Development Projects

# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 0906 Gulu University

#### Capital Purchases

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

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

Item

Spent

#### Reasons for Variation in performance

The Covid-19 Pandemic has hampered the finalization of the titling process

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

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

Nil Nil

Item

Spent

#### Reasons for Variation in performance

No Variation

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

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

Nil Made payment to CICO for the  
construction of the Business and  
Development Center.

Item

Spent

312103 Roads and Bridges.

24,371

#### Reasons for Variation in performance

Funds were paid to CICO to ensure the fulfillment of the advance payment provision made in the contract.

<b>Total</b>	<b>24,371</b>
GoU Development	24,371
External Financing	0
AIA	0

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

Nil Procured laptops and other computer  
accessories.

Item

Spent

312213 ICT Equipment

22,000

#### Reasons for Variation in performance

The urgent need for ICT equipment for various offices led to their purchase.

<b>Total</b>	<b>22,000</b>
GoU Development	22,000
External Financing	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct design review meetings with the supervising consultant.	Made payment to CICO for the Construction of the Business & Development Center. Conducted 1 design review meeting with the supervising consultant.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 778,329

### Reasons for Variation in performance

Insufficient release has hampered the full implementation of activities.

<b>Total</b>	<b>778,329</b>
GoU Development	778,329
External Financing	0
AIA	0

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

Complete rehabilitation of academic registrar's block and kick start renovation of lecture blocks A and B.	Made payment to CICO and FENCO for the construction and supervision of the construction of the Business and Development Center respectively. Renovated the Academic Registrar,s block.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 176,686
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### Reasons for Variation in performance

Renovation of lecture block A-F was forgone to enable the construct of an extension to the BIC to accommodate the flash dryer to be provided by ADB under the HEST Project.

<b>Total</b>	<b>176,686</b>
GoU Development	176,686
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,001,386</b>
GoU Development	1,001,386
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

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

No release made along the budget line in Q3.

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

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

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

No release made along the budget line in Q3.

# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

Procure furniture	Procured furniture and electrical appliances for the VC's Residence.	Item	Spent
		312203 Furniture & Fixtures	40,308

### Reasons for Variation in performance

Insufficient release affected the implementation of other planned activities.

	<b>Total</b>	<b>40,308</b>
	GoU Development	40,308
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>40,308</b>
	GoU Development	40,308
	External Financing	0
	AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

### Subprogram: 07 Research and Graduate Studies

#### Outputs Provided

### Output: 02 Research and Graduate Studies

Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid allowances to 4 external examiners claims and 5 Administrative staff. Held 1 board of research, graduate studies and staff development meeting. Provided office imprest, airtime and data bundles. Procured assorted cleaning and sanitation materials. Procured assorted stationary. Procured fuel, oils and lubricants.	Item	Spent
		211101 General Staff Salaries	104,678
		211102 Contract Staff Salaries	25,688
		211103 Allowances (Inc. Casuals, Temporary)	13,690
		221003 Staff Training	17,750
		221009 Welfare and Entertainment	1,741
		221012 Small Office Equipment	150
		222001 Telecommunications	2,160
		227004 Fuel, Lubricants and Oils	800

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

	<b>Total</b>	<b>166,656</b>
	Wage Recurrent	130,365
	Non Wage Recurrent	36,291
	AIA	0
	<b>Total For SubProgramme</b>	<b>166,656</b>
	Wage Recurrent	130,365
	Non Wage Recurrent	36,291
	AIA	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

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

Conducted 8 weeks of lectures for 1,526 students. Held end of semester I examinations for Bachelor of Education-Primary students. Paid extra-load allowances to 5 non-teaching staff. Paid school practice allowance to one academic staff. Paid Part-time & extra load allowances for 35 academic Staff. Facilitated one (01) visiting professor. Conducted 1 PhD Defense. Conducted a field excursion for Bachelor of Science Education – Agriculture and 3rd year geography students. Held 2 faculty board meetings. Procured assorted stationary. - Purchased Airtime. Provided office Imprest.

Item	Spent
211101 General Staff Salaries	275,821
211102 Contract Staff Salaries	2,672
211103 Allowances (Inc. Casuals, Temporary)	136,926
221009 Welfare and Entertainment	5,178
221011 Printing, Stationery, Photocopying and Binding	1,205
222001 Telecommunications	600
227001 Travel inland	1,363
227004 Fuel, Lubricants and Oils	9,028
282103 Scholarships and related costs	10,700

##### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>443,493</b>
Wage Recurrent	278,493
Non Wage Recurrent	165,000
AIA	0
<b>Total For SubProgramme</b>	<b>443,493</b>
Wage Recurrent	278,493
Non Wage Recurrent	165,000
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

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Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Conducted 8 weeks of lectures for 497 students. Held 2 faculty board meeting and one (01) recess term planning meeting. Paid allowance to 12 teaching staff and 2 non-teaching staff. Conducted in-semester practical's for BFA and GSA undergraduate students. Conducted field needs assessments around within the community and food and cooking demonstrations at Gulu Hospital. Procured 1 Heavy duty printer and 7 cartridges. Provided office imprest, airtime and internet bundles. Procured assorted stationary and institutional materials. Procured 10 Extension cables. Procured assorted office cleaning materials. Conducted one field excursion for Msc. Environment. Procured fuel, oil and lubricants.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 1,281,164 106,555 37,683 13,016 4,600 49,161 1,530 300 2,375 2,708 10,000 2,185 26,680

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>1,537,958</b>
Wage Recurrent	1,387,719
Non Wage Recurrent	150,238
AIA	0
<b>Total For SubProgramme</b>	<b>1,537,958</b>
Wage Recurrent	1,387,719
Non Wage Recurrent	150,238
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits	Conducted 8 weeks of lectures for 1,262 students. Paid allowance to 47 academic staff and 8 administrative staff. Paid medical refund to one staff. Held 6 faculty board meetings. Procured a projector. Paid research grant and faculty allowance to 55 government sponsored students. Made payment refund towards water expenses. Procured assorted stationary and institutional materials. Procured assorted computer accessories. Procure assorted cleaning materials. Provided office imprest, airtime and data bundles. Procured fuel, lubricants and oil. Serviced vehicle No UAA 760F.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 242,660 154,985 300 4,450 6,240 10,780 4,500 660 200 2,809 6,081 158 9,554 3,563 13,450

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>460,390</b>
Wage Recurrent	242,660
Non Wage Recurrent	217,730
AIA	0
<b>Total For SubProgramme</b>	<b>460,390</b>
Wage Recurrent	242,660
Non Wage Recurrent	217,730
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Conducted 8 weeks of lectures for 242 students. Paid allowances to 22 academic staff and 15 administrative staff. Upgraded the computer system and bought antivirus. Held one faculty workshop and one faculty board meeting. Provided office imprest and airtime. Procured assorted stationary and instructional materials. Refilled one gas cylinder. Procured assorted sanitation and cleaning materials. Procured fuel, oil and lubricants. Facilitated the Deans official internal movements outside Gulu.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 1,390 9,249 574 4,935 1,152 8,236 640 57 4,710 1,228 1,000 4,941

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>38,112</b>
Wage Recurrent	1,390
Non Wage Recurrent	36,722
AIA	0
<b>Total For SubProgramme</b>	<b>38,112</b>
Wage Recurrent	1,390
Non Wage Recurrent	36,722
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	Conducted 8 weeks of lectures for 422 students. Paid allowances to 25 Honorary lectures. Paid extra load allowances to 5 Administrative staff. Paid community clerkship allowances to 20 staff. Conducted Essential Surgical Skills training for 35 students. Conducted 7 field excursions. Provide office imprest. Held one (01) faculty board meeting. Procured assorted stationery and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,207,449 43,965 36,362 1,000 1,000 730 5,000 1,000 3,438 950 6,572 435

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>1,307,901</b>
Wage Recurrent	1,251,414
Non Wage Recurrent	56,487
AIA	0
<b>Total For SubProgramme</b>	<b>1,307,901</b>
Wage Recurrent	1,251,414
Non Wage Recurrent	56,487
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149 Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 8 weeks of lectures. Paid extra load to 2 part-time lecturers. Held one (01) faculty board meeting. Facilitate the Dean's travel to Nigeria. Provided office imprest and airtime. Procured assorted stationary and instructional materials. Procured assorted cleaning materials. Procured fuel, oil and lubricants.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 53,484 1,375 300 2,000 4,000 4,457 2,550 5,476 500 3,271 5,370 2,500 1,479 1,000

### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>87,761</b>
Wage Recurrent	53,484
Non Wage Recurrent	34,278
AIA	0
<b>Total For SubProgramme</b>	<b>87,761</b>
Wage Recurrent	53,484
Non Wage Recurrent	34,278
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted 8 weeks of lectures. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 15,681 6,439 910
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### Reasons for Variation in performance

Planned activities were halted due to the temporary closure of educational institutions as a result of the COVID-19 Pandemic

<b>Total</b>	<b>23,030</b>
Wage Recurrent	15,681
Non Wage Recurrent	7,349
AIA	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>23,030</b>
		Wage Recurrent	15,681
		Non Wage Recurrent	7,349
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,229,125</b>
		Wage Recurrent	7,610,379
		Non Wage Recurrent	3,577,051
		GoU Development	1,041,694
		External Financing	0
		AIA	0

# Vote:149 Gulu University

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

Facilitate Council meeting and its sub-committees. Facilitate Top Management	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	146,420	0	146,420
Pay rent for the VC, DVC and US. Facilitate the Coordination office in kampala	211103 Allowances (Inc. Casuals, Temporary)	3,427	0	3,427
	212101 Social Security Contributions	957,079	0	957,079
Pay for subscription to both local and international association	213004 Gratuity Expenses	26,909	0	26,909
	221003 Staff Training	500	0	500
Provide office imprest. Produce newspapers. Provide fuel, lubricants and oil.	221009 Welfare and Entertainment	78	0	78
	221012 Small Office Equipment	700	0	700
	221017 Subscriptions	2,316	0	2,316
	222002 Postage and Courier	1,295	0	1,295
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	632	0	632
	227001 Travel inland	11	0	11
	227004 Fuel, Lubricants and Oils	1	0	1
	282101 Donations	2,000	0	2,000
	<b>Total</b>	<b>1,141,368</b>	<b>0</b>	<b>1,141,368</b>
	<b>Wage Recurrent</b>	<b>146,420</b>	<b>0</b>	<b>146,420</b>
	<b>Non Wage Recurrent</b>	<b>994,948</b>	<b>0</b>	<b>994,948</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Gulu University

## QUARTER 4: Revised Workplan

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

Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,036	0	3,036
Provide office imprest. Hold Finance Committee meetings. Pay extra load allowances to Finance staff.	213002 Incapacity, death benefits and funeral expenses	518	0	518
	221003 Staff Training	200	0	200
	221008 Computer supplies and Information Technology (IT)	360	0	360
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	500
	222001 Telecommunications	40	0	40
	222002 Postage and Courier	110	0	110
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	227001 Travel inland	79	0	79
	227002 Travel abroad	1,922	0	1,922
	282102 Fines and Penalties/ Court wards	2,000	0	2,000
	<b>Total</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,765</b>	<b>0</b>	<b>9,765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

Facilitate evaluation and contracts committee. Pay for media adverts.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	221001 Advertising and Public Relations	92	0	92
	221008 Computer supplies and Information Technology (IT)	60	0	60
	222002 Postage and Courier	150	0	150
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	3,005	0	3,005
	227001 Travel inland	13	0	13
	<b>Total</b>	<b>4,330</b>	<b>0</b>	<b>4,330</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,330</b>	<b>0</b>	<b>4,330</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149 Gulu University

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare the BFP, MPS and Budget estimates for 2020/21. Hold the budget conference. Prepare quarterly progress reports	211103 Allowances (Inc. Casuals, Temporary)	183	0	183
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
Provide imprest fuel, oil and lubricants to the Directorate of Planning	221002 Workshops and Seminars	400	0	400
	221011 Printing, Stationery, Photocopying and Binding	1,257	0	1,257
	222001 Telecommunications	150	0	150
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	227001 Travel inland	131	0	131
	<b>Total</b>	<b>4,621</b>	<b>0</b>	<b>4,621</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,621</b>	<b>0</b>	<b>4,621</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Audit the payroll and all capital development ventures	211103 Allowances (Inc. Casuals, Temporary)	605	0	605
	221002 Workshops and Seminars	400	0	400
	221003 Staff Training	1,000	0	1,000
	221009 Welfare and Entertainment	62	0	62
	221012 Small Office Equipment	1	0	1
	222001 Telecommunications	1	0	1
	222002 Postage and Courier	10	0	10
	227001 Travel inland	190	0	190
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	<b>Total</b>	<b>2,418</b>	<b>0</b>	<b>2,418</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,418</b>	<b>0</b>	<b>2,418</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

<i>Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,510	0	1,510
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221003 Staff Training	300	0	300
	221004 Recruitment Expenses	3,000	0	3,000
	221009 Welfare and Entertainment	300	0	300
	222002 Postage and Courier	150	0	150
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	227001 Travel inland	120	0	120
	227004 Fuel, Lubricants and Oils	554	0	554
	<b>Total</b>	<b>8,433</b>	<b>0</b>	<b>8,433</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,433</b>	<b>0</b>	<b>8,433</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

<i>Make subvention to Constituent College of Karamoja. Support Kitgum and Hoima Campuses. Support the operation of Gulu University Kampala Coordination Office.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	263,551	0	263,551
	<b>Total</b>	<b>263,551</b>	<b>0</b>	<b>263,551</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>263,551</b>	<b>0</b>	<b>263,551</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Admit 260 Government and 2300 private students. Register 8 additional PhD and 15 masters programme students under AfDB HEST Project	211103 Allowances (Inc. Casuals, Temporary)	61,733	0	61,733
Conduct end of semester II examinations.	221001 Advertising and Public Relations	5,935	0	5,935
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated.	221002 Workshops and Seminars	758	0	758
Adverts for admission, graduation, NCHE exhibition and special adverts made	221007 Books, Periodicals & Newspapers	118,433	0	118,433
	221008 Computer supplies and Information Technology (IT)	4,798	0	4,798
	221011 Printing, Stationery, Photocopying and Binding	2,001	0	2,001
	221012 Small Office Equipment	280	0	280
	222001 Telecommunications	55	0	55
	222002 Postage and Courier	100	0	100
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,380	0	1,380
	227001 Travel inland	12,665	0	12,665
	227002 Travel abroad	18,940	0	18,940
	228002 Maintenance - Vehicles	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	918	0	918
	<b>Total</b>	<b>228,497</b>	<b>0</b>	<b>228,497</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>228,497</b>	<b>0</b>	<b>228,497</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Gulu University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct guild executive induction for 50 members, Rule Booklets printed. Student identity cards printed and distributed	211101 General Staff Salaries	9,680	0	9,680
	211102 Contract Staff Salaries	1,876	0	1,876
	211103 Allowances (Inc. Casuals, Temporary)	19,290	0	19,290
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	29	0	29
	221007 Books, Periodicals & Newspapers	252	0	252
	221008 Computer supplies and Information Technology (IT)	1,260	0	1,260
	221012 Small Office Equipment	4,690	0	4,690
	222001 Telecommunications	410	0	410
	227001 Travel inland	1,499	0	1,499
	227002 Travel abroad	5,269	0	5,269
	228002 Maintenance - Vehicles	883	0	883
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>47,138</b>	<b>0</b>	<b>47,138</b>
	<b>Wage Recurrent</b>	<b>11,556</b>	<b>0</b>	<b>11,556</b>
	<b>Non Wage Recurrent</b>	<b>35,581</b>	<b>0</b>	<b>35,581</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Gulu University

## QUARTER 4: Revised Workplan

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

Medicines and other medical equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	24,690	0	24,690
	221002 Workshops and Seminars	2,929	0	2,929
	221003 Staff Training	4,000	0	4,000
	221005 Hire of Venue (chairs, projector, etc)	600	0	600
	221007 Books, Periodicals & Newspapers	800	0	800
	221008 Computer supplies and Information Technology (IT)	1,318	0	1,318
	221009 Welfare and Entertainment	1,133	0	1,133
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	500	0	500
	222001 Telecommunications	1,560	0	1,560
	222002 Postage and Courier	100	0	100
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,099	0	3,099
	224001 Medical Supplies	11,679	0	11,679
	224004 Cleaning and Sanitation	1,091	0	1,091
	227001 Travel inland	2,744	0	2,744
	227002 Travel abroad	6,000	0	6,000
	227003 Carriage, Haulage, Freight and transport hire	200	0	200
	227004 Fuel, Lubricants and Oils	4,429	0	4,429
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>70,371</b>	<b>0</b>	<b>70,371</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>70,371</b>	<b>0</b>	<b>70,371</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Final payment made to UNSA

### Output: 13 Students' Welfare

Living out allowances paid to 800 Government Students.15 disabled learners paid welfare allowances.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	16,060	0	16,060
	<b>Total</b>	<b>16,060</b>	<b>0</b>	<b>16,060</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,060</b>	<b>0</b>	<b>16,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

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

#### Output: 53 Guild Services

Facilitate Guild and Games Union Activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	877	0	877
	<b>Total</b>	<b>877</b>	<b>0</b>	<b>877</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>877</b>	<b>0</b>	<b>877</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Outputs Provided

#### Output: 01 Administrative Services

Allowances to staff under Directorate of ICT paid.Funds paid to RENU for monthly band width. Final payment to Website and LMS subscription certification and themes paid for.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	16,275	0	16,275
	221008 Computer supplies and Information Technology (IT)	17,433	0	17,433
	221017 Subscriptions	13,965	0	13,965
	<b>Total</b>	<b>47,672</b>	<b>0</b>	<b>47,672</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>47,672</b>	<b>0</b>	<b>47,672</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories tonner and cartridges procured. professional services on the Library Intergrated System Paid for.	211101 General Staff Salaries	23,594	0	23,594
	211102 Contract Staff Salaries	465	0	465
Subscription for review and publication of research papers made.	211103 Allowances (Inc. Casuals, Temporary)	57,614	0	57,614
	221002 Workshops and Seminars	5,500	0	5,500
	221003 Staff Training	7,500	0	7,500
	221007 Books, Periodicals & Newspapers	40,747	0	40,747
	221008 Computer supplies and Information Technology (IT)	8,135	0	8,135
	221009 Welfare and Entertainment	8,352	0	8,352
	221011 Printing, Stationery, Photocopying and Binding	9,283	0	9,283
	221012 Small Office Equipment	14,473	0	14,473
	221017 Subscriptions	1,856	0	1,856
	222001 Telecommunications	183	0	183
	222002 Postage and Courier	10	0	10
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	440	0	440
	224004 Cleaning and Sanitation	122	0	122
	227001 Travel inland	11,190	0	11,190
	227002 Travel abroad	6,100	0	6,100
	227003 Carriage, Haulage, Freight and transport hire	1,915	0	1,915
	228002 Maintenance - Vehicles	2,857	0	2,857
<b>Total</b>		<b>200,335</b>	<b>0</b>	<b>200,335</b>
<b>Wage Recurrent</b>		<b>24,059</b>	<b>0</b>	<b>24,059</b>
<b>Non Wage Recurrent</b>		<b>176,276</b>	<b>0</b>	<b>176,276</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

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

# Vote:149 Gulu University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 07 Estates and Works

Provide Office imprest. Vehicle maintenance done, minor civil maintenance done. Motor vehicle insurance paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,379	0	9,379
Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture, provide garbage collection services,	211103 Allowances (Inc. Casuals, Temporary)	15,714	0	15,714
	223001 Property Expenses	453	0	453
	223005 Electricity	107	0	107
	227001 Travel inland	12	0	12
	227003 Carriage, Haulage, Freight and transport hire	1,290	0	1,290
	228001 Maintenance - Civil	84,763	0	84,763
	228002 Maintenance - Vehicles	23,922	0	23,922
	228004 Maintenance – Other	20,383	0	20,383
	282102 Fines and Penalties/ Court wards	1,000	0	1,000
	282104 Compensation to 3rd Parties	3,000	0	3,000
	<b>Total</b>	<b>160,022</b>	<b>0</b>	<b>160,022</b>
	<b>Wage Recurrent</b>	<b>9,379</b>	<b>0</b>	<b>9,379</b>
	<b>Non Wage Recurrent</b>	<b>150,643</b>	<b>0</b>	<b>150,643</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0906 Gulu University

#### Capital Purchases

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

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

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

Finalize placement of slabs along the drainage channels within the Main Campus	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	45,629	0	45,629
	<b>Total</b>	<b>45,629</b>	<b>0</b>	<b>45,629</b>
	<b>GoU Development</b>	<b>45,629</b>	<b>0</b>	<b>45,629</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Complete the purchase and supply biometric and student data sensors.

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

Complete casting of ground floor slab of the Business Centre.

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Complete the rehabilitation of lecture blocks A-F and the academic registrar's block

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

#### *Capital Purchases*

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

Construct and redesign LAN in 1 building. Procure assorted ICT equipment.

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

Procure 375 lecture room seats	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	1,070	0	1,070
	<b>Total</b>	<b>1,070</b>	<b>0</b>	<b>1,070</b>
	<i>GoU Development</i>	<i>1,070</i>	<i>0</i>	<i>1,070</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 14 Delivery of Tertiary Education Programme

#### *Recurrent Programmes*

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Gulu University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	18,926	0	18,926
	211102 Contract Staff Salaries	284	0	284
	211103 Allowances (Inc. Casuals, Temporary)	55,592	0	55,592
	221002 Workshops and Seminars	1,200	0	1,200
	221003 Staff Training	2,830	0	2,830
	221007 Books, Periodicals & Newspapers	720	0	720
	221009 Welfare and Entertainment	2,627	0	2,627
	221011 Printing, Stationery, Photocopying and Binding	1,405	0	1,405
	221012 Small Office Equipment	650	0	650
	221017 Subscriptions	7,000	0	7,000
	222001 Telecommunications	240	0	240
	222002 Postage and Courier	100	0	100
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	919	0	919
	227002 Travel abroad	1,090	0	1,090
	<b>Total</b>	<b>94,582</b>	<b>0</b>	<b>94,582</b>
<b>Wage Recurrent</b>		<b>19,210</b>	<b>0</b>	<b>19,210</b>
<b>Non Wage Recurrent</b>		<b>75,372</b>	<b>0</b>	<b>75,372</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Faculty of Education and Humanities

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	185	0	185
	211102 Contract Staff Salaries	1,388	0	1,388
	211103 Allowances (Inc. Casuals, Temporary)	260,853	0	260,853
	221002 Workshops and Seminars	1,000	0	1,000
	221009 Welfare and Entertainment	22	0	22
	227001 Travel inland	2,376	0	2,376
<b>Total</b>		<b>265,823</b>	<b>0</b>	<b>265,823</b>
<b>Wage Recurrent</b>		<b>1,573</b>	<b>0</b>	<b>1,573</b>
<b>Non Wage Recurrent</b>		<b>264,250</b>	<b>0</b>	<b>264,250</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	498,423	0	498,423
	211102 Contract Staff Salaries	152,057	0	152,057
	211103 Allowances (Inc. Casuals, Temporary)	88,171	0	88,171
	221009 Welfare and Entertainment	3,226	0	3,226
	221011 Printing, Stationery, Photocopying and Binding	2,618	0	2,618
	221012 Small Office Equipment	970	0	970
	222001 Telecommunications	2,580	0	2,580
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600	0	2,600
	224004 Cleaning and Sanitation	4,417	0	4,417
	227001 Travel inland	1,171	0	1,171
	228002 Maintenance - Vehicles	7,805	0	7,805
	<b>Total</b>	<b>764,037</b>	<b>0</b>	<b>764,037</b>
	<b>Wage Recurrent</b>	<b>650,479</b>	<b>0</b>	<b>650,479</b>
	<b>Non Wage Recurrent</b>	<b>113,558</b>	<b>0</b>	<b>113,558</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	17,519	0	17,519
	211102 Contract Staff Salaries	10,712	0	10,712
	211103 Allowances (Inc. Casuals, Temporary)	302,356	0	302,356
	213001 Medical expenses (To employees)	4,056	0	4,056
	221002 Workshops and Seminars	3,382	0	3,382
	221003 Staff Training	6,051	0	6,051
	221005 Hire of Venue (chairs, projector, etc)	1,448	0	1,448
	221007 Books, Periodicals & Newspapers	910	0	910
	221008 Computer supplies and Information Technology (IT)	191	0	191
	221009 Welfare and Entertainment	2,455	0	2,455
	221011 Printing, Stationery, Photocopying and Binding	64	0	64
	221012 Small Office Equipment	1,290	0	1,290
	221017 Subscriptions	2,169	0	2,169
	222002 Postage and Courier	450	0	450
	223005 Electricity	6,091	0	6,091
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	209	0	209
	224004 Cleaning and Sanitation	1,117	0	1,117
	227002 Travel abroad	4,842	0	4,842
	227004 Fuel, Lubricants and Oils	446	0	446
	228002 Maintenance - Vehicles	1,974	0	1,974
	228003 Maintenance – Machinery, Equipment & Furniture	19	0	19
	<b>Total</b>	<b>367,752</b>	<b>0</b>	<b>367,752</b>
	<b>Wage Recurrent</b>	<b>28,231</b>	<b>0</b>	<b>28,231</b>
	<b>Non Wage Recurrent</b>	<b>339,520</b>	<b>0</b>	<b>339,520</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Gulu University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	296,069	0	296,069
	211102 Contract Staff Salaries	44	0	44
	211103 Allowances (Inc. Casuals, Temporary)	61,777	0	61,777
	213001 Medical expenses (To employees)	4,000	0	4,000
	221002 Workshops and Seminars	2,054	0	2,054
	221007 Books, Periodicals & Newspapers	2,196	0	2,196
	221009 Welfare and Entertainment	5,728	0	5,728
	222001 Telecommunications	40	0	40
	222002 Postage and Courier	100	0	100
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	73	0	73
	224004 Cleaning and Sanitation	2,745	0	2,745
	227001 Travel inland	9,486	0	9,486
	227002 Travel abroad	1,517	0	1,517
	227004 Fuel, Lubricants and Oils	2,745	0	2,745
	<b>Total</b>	<b>389,574</b>	<b>0</b>	<b>389,574</b>
	<b>Wage Recurrent</b>	<b>296,113</b>	<b>0</b>	<b>296,113</b>
	<b>Non Wage Recurrent</b>	<b>93,462</b>	<b>0</b>	<b>93,462</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	189,117	0	189,117
	211102 Contract Staff Salaries	20,141	0	20,141
	211103 Allowances (Inc. Casuals, Temporary)	45,950	0	45,950
	221002 Workshops and Seminars	1,000	0	1,000
	221009 Welfare and Entertainment	282	0	282
	221012 Small Office Equipment	300	0	300
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	100	0	100
	223003 Rent – (Produced Assets) to private entities	10,800	0	10,800
	227001 Travel inland	2,067	0	2,067
	227003 Carriage, Haulage, Freight and transport hire	50	0	50
	228003 Maintenance – Machinery, Equipment & Furniture	65	0	65
	<b>Total</b>	<b>270,372</b>	<b>0</b>	<b>270,372</b>
<b>Wage Recurrent</b>		<b>209,258</b>	<b>0</b>	<b>209,258</b>
<b>Non Wage Recurrent</b>		<b>61,115</b>	<b>0</b>	<b>61,115</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	246,730	0	246,730
	211102 Contract Staff Salaries	30,597	0	30,597
	211103 Allowances (Inc. Casuals, Temporary)	79,587	0	79,587
	213001 Medical expenses (To employees)	3,700	0	3,700
	221002 Workshops and Seminars	197	0	197
	221007 Books, Periodicals & Newspapers	480	0	480
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	88	0	88
	221012 Small Office Equipment	200	0	200
	221017 Subscriptions	100	0	100
	222001 Telecommunications	200	0	200
	222003 Information and communications technology (ICT)	85	0	85
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	200
	224004 Cleaning and Sanitation	27	0	27
	228002 Maintenance - Vehicles	138	0	138
	228004 Maintenance – Other	420	0	420
	<b>Total</b>	<b>364,499</b>	<b>0</b>	<b>364,499</b>
	<b>Wage Recurrent</b>	<b>277,327</b>	<b>0</b>	<b>277,327</b>
	<b>Non Wage Recurrent</b>	<b>87,172</b>	<b>0</b>	<b>87,172</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	228,067	0	228,067
	211102 Contract Staff Salaries	8,628	0	8,628
	211103 Allowances (Inc. Casuals, Temporary)	8,617	0	8,617
	221011 Printing, Stationery, Photocopying and Binding	5,910	0	5,910
	<b>Total</b>	<b>251,223</b>	<b>0</b>	<b>251,223</b>
	<b>Wage Recurrent</b>	<b>236,695</b>	<b>0</b>	<b>236,695</b>
	<b>Non Wage Recurrent</b>	<b>14,527</b>	<b>0</b>	<b>14,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:149 Gulu University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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*Development Projects*

<b>GRAND TOTAL</b>	<b>5,036,100</b>	<b>0</b>	<b>5,036,100</b>
<i>Wage Recurrent</i>	<i>1,910,301</i>	<i>0</i>	<i>1,910,301</i>
<i>Non Wage Recurrent</i>	<i>3,079,100</i>	<i>0</i>	<i>3,079,100</i>
<i>GoU Development</i>	<i>46,699</i>	<i>0</i>	<i>46,699</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>