

# Vote:149

Gulu University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.988	8.997	7.841	25.0%	21.8%	87.2%
	Non Wage	15.398	4.286	1.832	27.8%	11.9%	42.8%
Dev't.	GoU	7.414	1.218	1.217	16.4%	16.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>58.799</b>	<b>14.501</b>	<b>10.891</b>	<b>24.7%</b>	<b>18.5%</b>	<b>75.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>58.799</b>	<b>14.501</b>	<b>10.891</b>	<b>24.7%</b>	<b>18.5%</b>	<b>75.1%</b>
	Arrears	0.085	0.085	0.085	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>58.885</b>	<b>14.586</b>	<b>10.976</b>	<b>24.8%</b>	<b>18.6%</b>	<b>75.3%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>58.885</b>	<b>14.586</b>	<b>10.976</b>	<b>24.8%</b>	<b>18.6%</b>	<b>75.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>58.799</b>	<b>14.501</b>	<b>10.891</b>	<b>24.7%</b>	<b>18.5%</b>	<b>75.1%</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	27.75	6.81	5.13	24.5%	18.5%	75.4%
Program: 0714 Delivery of Tertiary Education Programme	31.05	7.70	5.76	24.8%	18.6%	74.9%
<b>Total for Vote</b>	<b>58.80</b>	<b>14.50</b>	<b>10.89</b>	<b>24.7%</b>	<b>18.5%</b>	<b>75.1%</b>

### Matters to note in budget execution

Following the temporary closure of Education Institutions in March, 2020 due to the COVID-19 pandemic, the Vote was instructed to only do full warrants for Wage; Subvention; Gratuity and Development and partial warrant for the Non-Wage Component for Central Administration and Finance cost centers.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0713 Support Services Programme</b>	
<b>0.603 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>

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Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2. Therefore, the unspent funds will be utilized in Q2.	
<i>Items</i>	
<b>172,761,921.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>140,061,865.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>70,747,226.000 UShs</b>	223004 Guard and Security services
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>48,769,163.000 UShs</b>	221017 Subscriptions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>36,336,620.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.338 Bn Shs</b>	<b>SubProgram/Project :03 Academic Affairs</b>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>130,806,159.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>59,110,893.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>51,698,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>36,685,600.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>13,189,600.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.118 Bn Shs</b>	<b>SubProgram/Project :04 Student Affairs</b>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>38,050,000.000 UShs</b>	224001 Medical Supplies
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>22,481,173.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	

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<b>20,419,328.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>15,000,000.000 UShs</b>	226001 Insurances
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>3,950,720.000 UShs</b>	221012 Small Office Equipment
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.195 Bn Shs</b>	<b><i>SubProgram/Project :05 Library and Information Affairs Services</i></b>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>71,840,973.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>57,410,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>40,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>12,540,000.000 UShs</b>	221017 Subscriptions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>5,580,000.000 UShs</b>	227001 Travel inland
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.209 Bn Shs</b>	<b><i>SubProgram/Project :06 Infrastructure Development</i></b>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>93,854,160.000 UShs</b>	228001 Maintenance - Civil
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>51,655,787.000 UShs</b>	223006 Water
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>22,661,200.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>19,394,645.000 UShs</b>	223005 Electricity
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>6,580,000.000 UShs</b>	227001 Travel inland
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	

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Program 0714 Delivery of Tertiary Education Programme		
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :07 Research and Graduate Studies</i>	
	Reason: Planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>		
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Education and Humanities</i>	
	Reason: Planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>		
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.276 Bn Shs</b>	<i>SubProgram/Project :09 Faculty of Agriculture and Environment</i>	
	Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>		
<b>253,268,249.000 UShs</b>	212101 Social Security Contributions	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>21,056,000.000 UShs</b>	224006 Agricultural Supplies	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>1,250,000.000 UShs</b>	221012 Small Office Equipment	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>180,000.000 UShs</b>	226001 Insurances	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.208 Bn Shs</b>	<i>SubProgram/Project :10 Faculty of Business and Development Studies</i>	
	Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>		
<b>183,211,023.000 UShs</b>	212101 Social Security Contributions	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>20,000,000.000 UShs</b>	221017 Subscriptions	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>4,500,000.000 UShs</b>	221012 Small Office Equipment	
	Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	

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<b>78,000.000 UShs</b>	226001 Insurances
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.263 Bn Shs</b>	<i>SubProgram/Project :11 Faculty of Sciences</i>
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<i>Items</i>	
<b>262,717,054.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.092 Bn Shs</b>	<i>SubProgram/Project :12 Faculty of Medicine</i>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>64,677,646.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>25,827,747.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.058 Bn Shs</b>	<i>SubProgram/Project :13 Faculty of Laws</i>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>54,701,065.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>2,200,000.000 UShs</b>	221017 Subscriptions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>850,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>0.036 Bn Shs</b>	<i>SubProgram/Project :14 Institute of Peace and Strategic Studies</i>
Reason: Planned activities could not be fully executed due to temporary closure of education institutions due to COVID-19 pandemic.	
<i>Items</i>	
<b>35,457,862.000 UShs</b>	212101 Social Security Contributions
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	
<b>100,000.000 UShs</b>	226001 Insurances
Reason: Funds released are to take care of semester requirements that cover both Q1 and Q2.	

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Asaf Adebua - Ag University Secretary</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Annual external Auditor General rating of the institution	Percentage	60%	61%
Level of Strategic Plan delivered (%)	Percentage	5%	2%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	77%
Budget absorption rate	Percentage	99%	75%
level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	82%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Asaf Adebua - Ag. University Secretary</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Gender parity Index	Ratio	1:1	1
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of vacant teaching posts filled	Percentage	5%	0%
Rate of undertaking research	Percentage	5%	1.5%
Rate of rolling research finding and innovations for implementation	Percentage	5%	2%
Percentage of students graduating on time (by cohort)	Percentage	50%	0%

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Percentage of students on apprenticeship	Percentage	50%	0%
Proportion of students on government sponsorship	Percentage	7.5%	7.5%

**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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	5	1
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	23%
<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	1
<b>KeyOutPut : 03 Procurement Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	23%
% of Quarterly procurement reports produced	Percentage	100%	25%
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	1
% of strategic plan implemented	Percentage	10%	3%
<b>KeyOutPut : 05 Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	25%
<b>Sub Programme : 03 Academic Affairs</b>			

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<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	23%
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Number	4500	4568
No of apprenticeship provided	Number	10	0
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	5	5
<b>Sub Programme : 04 Student Affairs</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	800	0
Number of Students counseled	Number	500	0
Number of competitions participated in	Number	5	0
<b>Sub Programme : 05 Library and Information Affairs Services</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	23%

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<b>KeyOutPut : 10 Library Affairs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured	Number	50	0
<b>Sub Programme : 06 Infrastructure Development</b>			
<b>KeyOutPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	25%	10%
% of machinery and equipment maintained	Percentage	50%	11%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	11%
<b>Sub Programme : 0906 Gulu University</b>			
<b>KeyOutPut : 73 Roads, Streets and Highways</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Kilometers of roads repaired	Number	0.4	0
<b>Sub Programme : 1608 Retooling of Gulu University</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of equipment procured	Number	3	1
<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 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	4%	0%
<b>Sub Programme : 08 Faculty of Education and Humanities</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	3%	0%
<b>Sub Programme : 09 Faculty of Agriculture and Environment</b>			

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<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	4%	0%
<b>Sub Programme : 10 Faculty of Business and Development Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	4%	0%
<b>Sub Programme : 11 Faculty of Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	5%	0%
<b>Sub Programme : 12 Faculty of Medicine</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	3%	0%
<b>Sub Programme : 13 Faculty of Laws</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	10%	0%
<b>Sub Programme : 14 Institute of Peace and Strategic Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	2%	0%

### Performance highlights for the Quarter

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### Central Administration

Held 1 full Council meeting, 5 Council committee meetings and 3 management meetings; Provided night security services; Procured security guard uniforms and protective gear; Prepare monthly cash flow plans and Q1 financial report; Held 4 Contract Committee and 8 Evaluation Committee Meetings; Run 2 adverts one for Vehicle purchase and the other for development of master plans; Prepared monthly and the consolidated Q1 procurement report; Held 1 quarterly performance review meeting; Held 3 Appointment Board Meetings; Shortlisted candidates for 3 academics and 3 administrative positions; Developed performance management contracts for Top Managers and all staff on contract; and, transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation. Paid salaries and statutory deductions for 440 staff.

### Academic Affairs

Admitted 3,000 students; oversaw the reviewed 2 programs and developed of 2 new programs; Mounted 5 new programs; Conducted 2 monitoring visits to the 2 satellite campuses; and, Held 2 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 2 Admissions Board meeting; 2 SENATE meetings; and 2 Examination Malpractice and Irregularities Committee (EMIC) meetings.

### Project 0906 – Gulu University

Completed payment for the acquisition of the IPSS land and Building from Gulu local government through court bailiffs; Transferred 0.095bn to Gulu University Constituent College, Moroto Task Force to take care of recurrent expenditure and land compensation; Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment; and, Kick started pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies.

### Project 1608 – Retooling of Gulu University

Completed payment for the purchase of the University Ambulance.

## 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>27.84</b>	<b>6.89</b>	<b>5.21</b>	<b>24.8%</b>	<b>18.7%</b>	<b>75.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>18.14</b>	<b>5.31</b>	<b>3.64</b>	<b>29.3%</b>	<b>20.0%</b>	<b>68.5%</b>
071301 Administrative Services	12.14	3.43	2.48	28.3%	20.4%	72.2%
071302 Financial Management and Accounting Services	0.10	0.04	0.03	42.7%	26.6%	62.3%
071303 Procurement Services	0.08	0.04	0.01	51.3%	18.0%	35.0%
071304 Planning and Monitoring Services	0.32	0.27	0.09	85.2%	26.6%	31.2%
071305 Audit	0.06	0.03	0.01	44.8%	20.6%	45.9%
071307 Estates and Works	1.81	0.88	0.65	48.6%	35.7%	73.4%
071308 University Hospital/Clinic	0.35	0.17	0.08	48.9%	22.7%	46.5%
071309 Academic Affairs (Inc.Convocation)	0.02	0.01	0.00	46.2%	0.0%	0.0%
071310 Library Affairs	1.39	0.40	0.28	28.5%	20.2%	71.1%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.00	0.00	50.0%	0.0%	0.0%
071313 Students' Welfare	1.78	0.00	0.00	0.0%	0.0%	0.0%
071319 Human Resource Management Services	0.08	0.03	0.01	44.6%	12.2%	27.4%
<b><i>Class: Outputs Funded</i></b>	<b>2.20</b>	<b>0.28</b>	<b>0.28</b>	<b>12.5%</b>	<b>12.5%</b>	<b>100.0%</b>
071351 Contributions to Research and International Organizations	1.75	0.28	0.28	15.7%	15.7%	100.0%
071353 Guild Services	0.45	0.00	0.00	0.0%	0.0%	0.0%

# Vote:149

Gulu University

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>7.41</b>	<b>1.22</b>	<b>1.22</b>	<b>16.4%</b>	<b>16.4%</b>	<b>100.0%</b>
071371 Acquisition of Land by Government	0.58	0.17	0.17	28.4%	28.4%	100.0%
071372 Government Buildings and Administrative Infrastructure	0.57	0.12	0.12	20.4%	20.4%	100.0%
071373 Roads, Streets and Highways	0.06	0.04	0.04	66.7%	66.7%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.33	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	1.01	0.15	0.15	15.2%	15.2%	100.0%
071379 Acquisition of Other Capital Assets	0.30	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.57	0.74	0.74	16.3%	16.3%	99.9%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
071399 Arrears	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>31.05</b>	<b>7.70</b>	<b>5.76</b>	<b>24.8%</b>	<b>18.6%</b>	<b>74.9%</b>
<b>Class: Outputs Provided</b>	<b>31.05</b>	<b>7.70</b>	<b>5.76</b>	<b>24.8%</b>	<b>18.6%</b>	<b>74.9%</b>
071401 Teaching and Training	30.92	7.69	5.76	24.9%	18.6%	74.9%
071402 Research and Graduate Studies	0.13	0.00	0.00	0.8%	0.0%	0.0%
<b>Total for Vote</b>	<b>58.88</b>	<b>14.59</b>	<b>10.98</b>	<b>24.8%</b>	<b>18.6%</b>	<b>75.3%</b>

**Table V3.2: 2020/21 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>49.19</b>	<b>13.01</b>	<b>9.40</b>	26.4%	19.1%	72.3%
211101 General Staff Salaries	31.50	7.87	7.01	25.0%	22.2%	89.0%
211102 Contract Staff Salaries	4.49	1.12	0.84	25.0%	18.6%	74.4%
211103 Allowances (Inc. Casuals, Temporary)	2.34	0.26	0.20	11.1%	8.6%	77.3%
212101 Social Security Contributions	3.60	1.59	0.39	44.1%	10.9%	24.7%
213001 Medical expenses (To employees)	0.16	0.10	0.08	62.1%	49.4%	79.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	68.0%	3.4%	5.0%
213004 Gratuity Expenses	0.23	0.06	0.06	25.0%	24.5%	97.9%
221001 Advertising and Public Relations	0.05	0.03	0.02	48.7%	33.0%	67.8%
221002 Workshops and Seminars	0.12	0.00	0.00	1.7%	0.0%	0.0%
221003 Staff Training	0.12	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.00	73.1%	5.7%	7.8%
221008 Computer supplies and Information Technology (IT)	0.30	0.06	0.01	19.5%	4.3%	22.2%
221009 Welfare and Entertainment	0.24	0.07	0.02	27.6%	7.2%	26.0%

# Vote:149

## Gulu University

### QUARTER 1: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.66	0.21	0.06	32.0%	9.3%	29.1%
221012 Small Office Equipment	0.05	0.02	0.00	50.0%	1.7%	3.4%
221017 Subscriptions	0.13	0.09	0.00	68.5%	0.0%	0.0%
222001 Telecommunications	0.05	0.01	0.01	29.4%	11.1%	37.7%
222002 Postage and Courier	0.00	0.00	0.00	20.9%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.06	0.00	50.0%	0.5%	0.9%
223001 Property Expenses	0.00	0.00	0.00	37.5%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.07	0.07	55.6%	55.6%	100.0%
223004 Guard and Security services	0.21	0.11	0.04	50.0%	16.6%	33.3%
223005 Electricity	0.13	0.06	0.05	50.0%	35.0%	70.0%
223006 Water	0.14	0.07	0.02	50.0%	13.4%	26.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	33.4%	2.8%	8.5%
224001 Medical Supplies	0.08	0.04	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.34	0.14	0.12	41.6%	36.0%	86.6%
224006 Agricultural Supplies	0.11	0.04	0.02	36.8%	17.4%	47.4%
225001 Consultancy Services- Short term	0.03	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.24	0.24	0.07	100.0%	28.1%	28.1%
226001 Insurances	0.05	0.05	0.03	100.0%	64.7%	64.7%
226002 Licenses	0.00	0.00	0.00	100.0%	66.7%	66.7%
227001 Travel inland	0.19	0.06	0.01	30.2%	7.8%	25.8%
227002 Travel abroad	0.11	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	30.0%	14.0%	46.7%
227004 Fuel, Lubricants and Oils	0.41	0.16	0.07	38.9%	18.2%	46.7%
228001 Maintenance - Civil	0.30	0.18	0.09	60.4%	29.2%	48.3%
228002 Maintenance - Vehicles	0.21	0.11	0.09	50.5%	43.3%	85.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	8.3%	1.9%	22.7%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.02	66.7%	66.7%	100.0%
282103 Scholarships and related costs	2.12	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>2.20</b>	<b>0.28</b>	<b>0.28</b>	12.5%	12.5%	100.0%
264101 Contributions to Autonomous Institutions	2.20	0.28	0.28	12.5%	12.5%	100.0%
<b>Class: Capital Purchases</b>	<b>7.41</b>	<b>1.22</b>	<b>1.22</b>	16.4%	16.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.58	0.17	0.17	28.4%	28.4%	100.0%
312101 Non-Residential Buildings	4.48	0.86	0.86	19.2%	19.1%	99.9%
312103 Roads and Bridges.	0.06	0.04	0.04	66.7%	66.7%	100.0%
312202 Machinery and Equipment	0.77	0.15	0.15	19.9%	19.9%	100.0%

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Gulu University

## QUARTER 1: Highlights of Vote Performance

312213 ICT Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.24	0.00	0.00	0.0%	0.0%	0.0%
312301 Cultivated Assets	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>58.88</b>	<b>14.59</b>	<b>10.98</b>	24.8%	18.6%	75.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>27.84</b>	<b>6.89</b>	<b>5.21</b>	<b>24.8%</b>	<b>18.7%</b>	<b>75.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	11.37	3.19	2.40	28.1%	21.1%	75.2%
03 Academic Affairs	2.12	0.74	0.40	34.7%	18.7%	53.9%
04 Student Affairs	3.21	0.31	0.19	9.7%	6.0%	62.1%
05 Library and Information Affairs Services	1.91	0.55	0.36	29.0%	18.8%	64.8%
06 Infrastructure Development	1.81	0.88	0.65	48.6%	35.7%	73.4%
<i>Development Projects</i>						
0906 Gulu University	6.07	1.06	1.06	17.5%	17.5%	99.9%
1608 Retooling of Gulu University	1.34	0.15	0.15	11.5%	11.5%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>31.05</b>	<b>7.70</b>	<b>5.76</b>	<b>24.8%</b>	<b>18.6%</b>	<b>74.9%</b>
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.13	0.00	0.00	0.8%	0.0%	0.0%
08 Faculty of Education and Humanities	4.91	1.08	1.05	22.0%	21.3%	96.9%
09 Faculty of Agriculture and Environment	6.02	1.53	0.88	25.5%	14.6%	57.2%
10 Faculty of Business and Development Studies	4.75	1.12	0.87	23.7%	18.3%	77.4%
11 Faculty of Sciences	6.03	1.58	1.22	26.2%	20.2%	77.3%
12 Faculty of Medicine	7.01	1.81	1.43	25.8%	20.4%	78.9%
13 Faculty of Laws	1.39	0.33	0.12	23.8%	8.7%	36.6%
14 Institute of Peace and Strategic Studies	0.82	0.24	0.20	29.3%	24.5%	83.8%
<b>Total for Vote</b>	<b>58.88</b>	<b>14.59</b>	<b>10.98</b>	<b>24.8%</b>	<b>18.6%</b>	<b>75.3%</b>

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

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

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
Pay salaries and 10% NSSF for 138 staff.	Paid salaries and 10% NSSF for 138 staff.	211101 General Staff Salaries	1,365,986
Pay monthly gratuity to 10 staff. Pay gratuity arrears.	Paid monthly gratuity to 10 staff. Paid domestic arrears for printing of examination materials.	211102 Contract Staff Salaries	240,427
Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold 4 Full council meetings and 12 management meetings.	Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held one Full council meeting and 3 management meetings.	211103 Allowances (Inc. Casuals, Temporary)	118,762
Pay top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 2 laptops. Provide office imprest. Pay annual renew postal address fees	Paid monthly top up allowance to 6 top management staff. Paid extra load allowances to 12 staff. Procured newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procured 1 laptop. Provided monthly office imprest. Paid annual renew postal address fees.	212101 Social Security Contributions	3,364
Procure assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala , Chairman Council and vice Chairperson of council .	Procured assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provided airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala , Chairman Council and vice Chairperson of council. Procured fuel, oils and lubricants.	213002 Incapacity, death benefits and funeral expenses	1,000
Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Facilitated 17 security guards, 6 police officers and paid for night security services. Paid allowances for university security guards. Procured fuel and lubricants, stationery on monthly basis. Procured security guard uniforms and protective gear.	213004 Gratuity Expenses	55,091
Procure fuel, oils and lubricants. Procure assorted small office equipment.		221007 Books, Periodicals & Newspapers	4,000
Facilitate 17 security guards, 6 police officers and pay for night security services, pay allowances for university security guards, procure fuel and lubricants, stationery and purchase security uniforms. Procure security equipment.		221008 Computer supplies and Information Technology (IT)	4,800
		221009 Welfare and Entertainment	8,353
		221011 Printing, Stationery, Photocopying and Binding	4,460
		222001 Telecommunications	4,320
		223004 Guard and Security services	35,277
		227001 Travel inland	5,489
		227004 Fuel, Lubricants and Oils	21,436
		282102 Fines and Penalties/ Court wards	20,000

#### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>1,892,765</b>
Wage Recurrent	1,606,413
Non Wage Recurrent	286,352
AIA	0

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 02 Financial Management and Accounting Services

		Item	Spent
Hold 4 Finance Committee meetings and 8 departmental meetings. Pay top up, extra load and lunch allowances.	Pay extra load and lunch allowances to finance staff. Procured assorted newspapers for the office of the UB.	211103 Allowances (Inc. Casuals, Temporary)	21,258
Facilitate 8 staff to attend workshops and seminars. Induct 2 new staff. Procure assorted newspapers for the office of the UB and DUB.	Procured assorted stationary materials.	221007 Books, Periodicals & Newspapers	245
Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG.	Procured assorted cleaning and sanitation materials. Facilitated the UB, DUB and ABs to travel to Ministries and OAG.	221011 Printing, Stationery, Photocopying and Binding	1,144
Procure fuel, oil and lubricants.	Procured fuel, oil and lubricants.	221012 Small Office Equipment	320
Procure 2 laptop for the Salary and expenditure offices. Provide office imprest. Procure assorted printing materials and small equipment. Pay annual ACCA/CPA subscription fees.	Procure assorted printing materials and small equipment. Provide office imprest.	224004 Cleaning and Sanitation	450
Provide airtime. Pay for courier services.	Provided airtime.	227001 Travel inland	1,456
Prepare monthly cash flow plans and quarterly financial reports. Prepare half year; 9 months and final accounts.	Prepare monthly cash flow plans and Q1 financial report.	227004 Fuel, Lubricants and Oils	2,038

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>26,911</b>
Wage Recurrent	0
Non Wage Recurrent	26,911
<i>AIA</i>	0

### Output: 03 Procurement Services

		Item	Spent
Hold 18 Contract Committee Meetings and 52 Evaluation Committee Meeting. Run 5 bid adverts. Run pre-qualification and Framework Contracts advert. Procure assorted newspapers.	Held 4 Contract Committee and 8 Evaluation Committee Meetings. Run 2 adverts one for Vehicle purchase and the other for development of master plans.	211103 Allowances (Inc. Casuals, Temporary)	7,679
Procure 1 Laptop and 1 Heavy Duty Photocopier. Prepare the annual procurement plan for FY 2021/2022. Prepare monthly and quarterly procurement reports.	Prepared monthly and the consolidated Q1 procurement report.	221001 Advertising and Public Relations	4,550
	Provided office imprest. Serviced, repaired and maintained office machinery and equipment.	221009 Welfare and Entertainment	696
		227001 Travel inland	369
		228003 Maintenance – Machinery, Equipment & Furniture	310

Provide office imprest. Procure assorted stationary. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>13,604</b>
Wage Recurrent	0

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,604
		AIA	0

### Output: 04 Planning and Monitoring Services

		Item	Spent
Develop the master for 3 pieces of land. Launch the GU Strategic Plan 2020/21-2024/25. Hold 4 Planning and Development Committee Meeting. Hold 4 quarterly performance review meetings. Prepare the FY 2020/21 annual report.	Adverted for consultancy services for the development of 4 pieces of land. Held 1 Planning and Development Committee Meeting. Held 1 quarterly performance review meeting.	211103 Allowances (Inc. Casuals, Temporary)	14,877
Organize 2 Budget Conferences for FY 2021/22. Prepare and submit BFP, Budget Estimates and MPS for FY 2021/22. Attend the National Budget Conference, 2 ESSBWG and 4 HESSWG meeting. Prepare and submit the corrigenda for FY 2021/22.	Provided office imprest. Procured fuel, oils and lubricants. Paid extra load allowances to 2 staff. Prepared the Q1 performance report. Attended 1 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	221009 Welfare and Entertainment	1,080
Provide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff. Print 60 copies of the GUSP. 2020/21-2024/25. Prepare the quarterly performance report. Attend 4 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.		225002 Consultancy Services- Long-term	67,580
		227001 Travel inland	1,257
		227004 Fuel, Lubricants and Oils	747

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

	<b>Total</b>	<b>85,541</b>
	Wage Recurrent	0
	Non Wage Recurrent	85,541
	AIA	0

### Output: 05 Audit

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hold 4 Audit and Risk Management Committee and 8 Internal Audit departmental meetings. Attend the annual internal Audit conference. Procure 2 copies of the International Professional practice Framework for Internal Audit. Prepare 4 quarterly audit reports. Pay extra load allowances to 3 staff. Facilitate 4 internal Audit staff to attend training's on the new Audit system. Pay annual subscription fees to IIAU. Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime. Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.	Held 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepared Q1 audit report. Paid extra load allowances to 3 staff. Provided office imprest. Procured small office equipment. Facilitated travel inland. Procured fuel, oil and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,052 300 500 944 373

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>12,169</b>
Wage Recurrent	0
Non Wage Recurrent	12,169
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Recruit 47 academic staff and 16 administrative staff. Hold 4 Appointment Board Committee. Facilitate 4 Human Resource staff to attend workshops and training. Facilitate to 2 staff to attend training on payroll mg't. Hold 4 rewards and sanctions meetings. Procure 1 laptop and computers accessories. Provide office imprest. Develop performance management contracts for Top Managers and all staff on contract. Prepare quarter performance review reports. Procure printing materials and small office equipment. Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	Held 3 Appointment Board Meetings. Completed shortlisting of candidates for 3 academic and 3 administrative positions. Developed performance management contracts for Top Managers and all staff on contract. Provided airtime. Procured assorted newspapers. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 8,400 984
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>9,384</b>
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# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,384
		AIA	0

### Outputs Funded

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

Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force.	Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation	Item	Spent
Transfer funds to Gulu University Hoima Campus.		264101 Contributions to Autonomous Institutions	275,031

Transfer funds to Gulu University Kitgum Campus.  
Procure 3,000 brochures, 700 calendars and 350 Diaries. Participated in the NCHE exhibition. Print 160 Newsletters. Hold 20 Press conferences and meetings. Attend 4 National celebrations. Pay for Advert in the MoES Year Planner.

Procure 2 executive Chairs, 3 visitor's chairs; 2 tables and 1 file cabin. Provide office imprest and airtime. Procure news papers.  
Procure 1 Camera. Procure computer accessories. Procure assorted stationary. Procure small office equipment.  
Pay extra load allowances to 3 staff.  
Procure fuel, lubricants and oils. Support 1 staff to attend a short course.

#### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

	<b>Total</b>	<b>275,031</b>
	Wage Recurrent	0
	Non Wage Recurrent	275,031
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>2,315,405</b>
	Wage Recurrent	1,606,413
	Non Wage Recurrent	708,992
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic Affairs

### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Admit 3,000 students. register 4,500 students. Review 6 programs. Develop 5 new programs. Mount 5 new programmes, conduct 8 monitoring visits to the campuses. Hold 4 Deans and Directors meetings; 6 QUATEC meetings; 4 Awards and Ceremonies meetings; 6 Admissions Board meetings; 8 SENATE meetings; 4 EMIC meetings and 4 ICT Committee meetings. Conduct 2 Exam Preparation workshops. Hold the 16th graduation ceremony Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Conduct/facilitate capacity building of 6 staff. Procure 1008 assorted newspapers. Provide monthly office imprest. Procure assorted printing materials for running 2 exams, printing 3000 admission letters, 1500 transcripts, 1500 certificates, procure 2000 graduation booklets, 2050 invitation cards, 2050 car stickers, 4675 tags. Pay comprehensive insurance for 1 vehicle Conduct 8 vehicle Services, 2 vehicle repairs. Maintain office machinery, equipment and furniture. Run 2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts. Hold 2 radio talk shows. Print and distribute 3,000 copies of the joining instructions. Procure fuel, oils and lubricants.	Admitted 3,000 students, oversaw the reviewed 2 programs and developed of 2 new programs. Paid for Mounted 5 new programs. Conducted 2 monitoring visits to the 2 satellite campuses. Held 2 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 2 Admissions Board meeting; 2 SENATE meetings; and 2 Examination Malpractice and Irregularities Committee (EMIC) meetings.  Paid salaries and NSSF for 13 staff. Procured 254 assorted newspapers. Provided monthly office imprest.  Conducted 2 routine motor vehicle Servicing. Maintained office machinery, equipment and furniture. Run special advert. Procured fuel, oils and lubricants.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 242,413 52,914 14,922 12,750 4,913 5,130 55,893 799 540 361 500 3,128 1,591 665

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>396,519</b>
Wage Recurrent	295,327
Non Wage Recurrent	101,192
AIA	0
<b>Total For SubProgramme</b>	<b>396,519</b>
Wage Recurrent	295,327
Non Wage Recurrent	101,192
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

#### Outputs Provided

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Administrative Services</b>			
Pay salaries and 10% NSSF for 13 staff.	Paid salaries for 13 staff.	<b>Item</b>	<b>Spent</b>
Pay extra load allowance to 7 staff and 9 coaches. Orient 3,000 students. Register 3,000 students. Offer carrier guidance and counselling to 500 students		211101 General Staff Salaries	76,049
Print and distribute 2,000 Rule books and 2,000 IDs. Conduct 2 hostel inspection visits and 4 hostel owners meetings. Hold 8 student disciplinary committee meetings and 8 student affairs committee meetings.		211102 Contract Staff Salaries	36,357
Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment.			
Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.			
<b>Reasons for Variation in performance</b>			
All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic			
		<b>Total</b>	<b>112,406</b>
		Wage Recurrent	112,406
		Non Wage Recurrent	0
		<i>AIA</i>	0

### Output: 08 University Hospital/Clinic

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct medical examination for 2,000 year 1 students. Procure assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Procure a CBC machine; Chemistry Machine; and Ultra sound scan. Hold 2 health education weeks.	Took care of all medical expenses of staff. Hold 3 departmental review Meetings. Procured fuel, lubricants and oils for the University Ambulance	<b>Item</b> 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 79,581 450 684
Pay extra load allowances to 11 staff. Hold 12 departmental review Meetings; 3 medical examination meetings; and, 4 quarterly workshops and seminars. Offer counselling services to 1,000 students and 60 staff. Procure laboratory reagents and consumables. Support 2 staff to attend professional courses. Print 250 medical form 5 and 30 referral forms. Procure 2 desktop computers and 1 laptop. Procure assorted computer accessories. Procure assorted stationery and binding materials. Pay insurance for 1 Vehicle. Service, repair and maintain 1 vehicle. Maintain office machinery, Equipment and furniture. Procure small office equipment. Procure fuel, lubricants and oils. Procure assorted cleaning materials.			

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>80,715</b>
Wage Recurrent	0
Non Wage Recurrent	80,715
AIA	0
<b>Total For SubProgramme</b>	<b>193,121</b>
Wage Recurrent	112,406
Non Wage Recurrent	80,715
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Pay salaries and 10% NSSF for 8 staff. Pay allowances to 4 DICT staff. Procure computer accessories for 4 computer laboratories. Pay for internet bandwidth (40mbps Per Month). Repair and Maintain 5 Air Conditions and 100 Computers. Pay for annual website hosting subscription, themes, SSL Certificates and Search Engine Optimisers. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid salaries for 8 staff.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 77,139
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic.

<b>Total</b>	<b>77,139</b>
Wage Recurrent	77,139
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 10 Library Affairs

Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 4 library board meeting.procure 100 library books. Subscribe to CUUL, UPPC, ULIA and E-Resources. Conduct 1 graduate workshop. Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout out fumigate 2 times.	Pay salary for 28 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 252,909 29,157
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic.

<b>Total</b>	<b>282,066</b>
Wage Recurrent	282,066
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>359,205</b>
Wage Recurrent	359,205
Non Wage Recurrent	0
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 06 Infrastructure Development

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Output: 07 Estates and Works

		Item	Spent
Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Facilitate 2 staff to attend capacity building training.	Paid salaries and wages to 20 staff and 48 casual labourers. Paid 10% NSSF for 20 staff. Paid extra load to 10 staff.	211101 General Staff Salaries	85,181
Pay annual rent for VC; DVC; US; Guest House; Coordination Office; and Lacor.	Paid six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor. Paid monthly electricity, water and sewage bills. Paid for monthly compound cleaning services.	211102 Contract Staff Salaries	28,125
Pay monthly electricity, water and sewage bills. Pay service for cleaning 4 ADB buildings. Pay for monthly compound cleaning services.		211103 Allowances (Inc. Casuals, Temporary)	4,792
Procure 1 laptop, 1 desktop and 1 printer. Procure assorted computer accessories. Service, repair and maintain 3 generators. Pay insurance; licences and penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain 5 vehicles.		221008 Computer supplies and Information Technology (IT)	3,162
Procure plumbing and electrical tools and accessories. Provide office imprest and airtime. Procure assorted stationary. Procure small office equipment. Procure assorted cleaning materials for public places.		221009 Welfare and Entertainment	300
Rehabilitate the Dean of Student's Block; Directorate of Planning and Development Block and Lecture blocks A-F	Paid insurance; and licenses and penalties for 5 vehicles. Serviced, repaired and maintained 5 vehicles.	223003 Rent – (Produced Assets) to private entities	73,080
Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories).		223005 Electricity	45,285
Rehabilitate the Dean of Students; Planning and Development Directorate offices and Block A-F lecture rooms		223006 Water	18,904
Provide insurance cover and licenses for a fleet of 26 vehicles. Pay penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain a fleet of 26 vehicles.		224004 Cleaning and Sanitation	120,023
		226001 Insurances	34,667
		226002 Licenses	3,000
		227001 Travel inland	1,790
		227003 Carriage, Haulage, Freight and transport hire	700
		227004 Fuel, Lubricants and Oils	49,491
		228001 Maintenance - Civil	87,637
		228002 Maintenance - Vehicles	90,936

#### Reasons for Variation in performance

Other planned activities could not be executed due to the temporary closure of education institutions due to the COVID-19 Pandemic

<b>Total</b>	<b>647,074</b>
Wage Recurrent	113,306
Non Wage Recurrent	533,768
AIA	0
<b>Total For SubProgramme</b>	<b>647,074</b>
Wage Recurrent	113,306

# Vote:149

## Gulu University

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	533,768
		AIA	0

#### Development Projects

#### Project: 0906 Gulu University

#### Capital Purchases

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

Complete payment for the acquisition of the IPSS land and Building from Gulu District Local Gov't through court bailiff. Process land titles for the IPSS and Main Campus land. Send 0.5bn for land compensation for GUCCM.	Completed payment for the acquisition of the IPSS land and Building from Gulu local government through court bailiffs. Transferred 0.095bn to Gulu University Constitute College, Moroto Task Force to take care of land compensation.	Item	Spent
		311101 Land	165,000

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
AIA	0

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

Pay approved certificates for the construction of the business and development center.	Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.	Item	Spent
		312101 Non-Residential Buildings	115,000

Complete designs for the senate building and kick start development of designs for 1 new building

#### Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

<b>Total</b>	<b>115,000</b>
GoU Development	115,000
External Financing	0
AIA	0

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

Pave parking lots between FE&H and FB&DS as well as area around the Main Hall	Kick start pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies.	Item	Spent
		312103 Roads and Bridges.	40,000

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

# Vote:149

## Gulu University

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Output: 79 Acquisition of Other Capital Assets

Commence establishment of a University farm in Nwoya

Item

Spent

#### Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

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

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

Pay approved certificates for the construction of the business and development center. Make payment to the supervising consultant for the Business and Development Center.

Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.

Item

Spent

312101 Non-Residential Buildings 743,000

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>743,000</b>
GoU Development	743,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,063,000</b>
GoU Development	1,063,000
External Financing	0
AIA	0

#### Development Projects

#### Project: 1608 Retooling of Gulu University

#### Capital Purchases

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

Procure laboratory equipment for 3 laboratories.

Completed payment for the purchase of the University Ambulance.

Item

Spent

312202 Machinery and Equipment 154,292

Complete payment for the Purchase of a University Ambulance. Purchase a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>154,292</b>
GoU Development	154,292
External Financing	0

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>154,292</b>
		GoU Development	154,292
		External Financing	0
		AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff. Pay allowances to 50 internal examiners and 6 external examiners during school practice. Hold 2 PHD VIVA VOCE. Teach and examine 1,300 students. Hold 8 faculty board meetings. Procure 1 desktop; 1 heavy duty printer and computer accessories. Facilitate 10 visiting lecturers. Procure school practice materials for 900 students and 50 supervisors. Conduct 8 field excursions (6 - Bachelor of Science Education, Agriculture: 1 Bachelor of Arts Education; and Bachelor of Science Education - Biological). Repair, service and maintain 20 type writers and 4 office printers. Hire a swimming pool. Pay faculty allowance to 90 year 1 and research grant to 90 year 3 government sponsored students. Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.

Paid salaries and 10% NSSF contribution for 36 staff.

Item	Spent
211101 General Staff Salaries	799,765
211102 Contract Staff Salaries	90,456
212101 Social Security Contributions	156,542

#### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,046,762</b>
Wage Recurrent	890,220
Non Wage Recurrent	156,542
AIA	0
<b>Total For SubProgramme</b>	<b>1,046,762</b>

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	890,220
		Non Wage Recurrent	156,542
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

Pay salaries and remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff. Pay invigilation and marking allowance to 71 staff.

Lecture and examine 560 (414 undergraduate students; 130 masters students and 16 PhD students). Hold 4 faculty board and 28 departmental meetings. Hold 5 Masters and 2 Phd proposal defence.

Facilitate recess term for 414 undergraduate students. Conduct field attachments and industrial trainings for 130 masters students. Procure laboratory consumables for practical training and examinations.

Procure 4 laptops and 3 printers. Procure tonners and catridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.

Paid salaries to 45 staff.

Planted 14,080 eucalyptus tree seedling on 22 acres at the University Farm in Latoro, Nwoya District.

Item	Spent
211101 General Staff Salaries	758,801
211102 Contract Staff Salaries	98,390
224006 Agricultural Supplies	18,944

##### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>876,135</b>
Wage Recurrent	857,191
Non Wage Recurrent	18,944
AIA	0
<b>Total For SubProgramme</b>	<b>876,135</b>
Wage Recurrent	857,191
Non Wage Recurrent	18,944
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Pay salaries and remitted 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay invigilation and marking allowance to 80 staff. Pay 20 Reviewers for the Research Degree	Paid salaries to 39 staff.	<b>Item</b>	<b>Spent</b>
Lecture and examine 1820 (1630 undergraduate students; 100 postgraduate students; 80 master's students; and 10 PhD students). Hold 24 faculty board meetings, 32 departmental meetings.		211101 General Staff Salaries	813,208
		211102 Contract Staff Salaries	56,654

Hold 21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence. Conduct 12 graduate seminars, 3 internship workshops, 24 Teaching and learning workshops; and, 4 research supervision seminars.

Facilitate internship term for 635 undergraduate students. Conduct 29 field visits and problem-based learning for 100 postgraduate and 13 field visits/problem-based learning for 60 master students. Conduct 4 undergraduate learning visits. Procure 8 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors. Subscribe for Stata 15 Software for 40 pcs, license for one year). Subscribe to a regulatory review agency and professional associations. Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>869,862</b>
Wage Recurrent	869,862
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>869,862</b>
Wage Recurrent	869,862
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 01 Teaching and Training

Pay salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Facilitate semester 1 and 2 lectures and examinations for 265 students. Hold 6 faculty board and 12 departmental meetings. Run 2 adverts for new programs. Facilitate short course trainings for 3 teaching and 4 lab technicians. Hold 2 workshops. Procure 40 computer text books. Procure news papers daily for the Dean's office. Procure 2 Laptops, 3 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Pay annual subscriptions fees to the Deans Forum. Procure assorted cleaning materials. Procure assorted computer supplies and accessories. Facilitate 3 travel abroad trips. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials. Pay faculty allowance to 22 and research grant to 12 government students. Pay for scholastic materials for 15 academic staff on studies.

Paid salary to 55 staff

Item	Spent
211101 General Staff Salaries	1,114,304
211102 Contract Staff Salaries	104,489

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,218,793</b>
Wage Recurrent	1,218,793
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,218,793</b>
Wage Recurrent	1,218,793
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay salaries and 10% NSSF for 58 staff. Pay extra load to 27 Honorary staff, 30 academic staff and 10 non-academic staff. Pay 9 external examiners. Lecture and examine 650 students. Conduct community clerkship for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Procure 10 cadavers. Conduct Essential Surgigal Skills training for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Pay 150 examination invigilators. Pay faculty allowance to 232 students (year 1 to year 4). Pay research grant to 58 year 4 students. Hold 8 faculty board meetings. Procure 2 desktop computers. Procure computer accessories. Provide office imprest and airtime. Procure assorted stationary. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder. Pay for postage and courier services. Transport medical students to lacor campus. Pay for carriage and transportation services. Repair; maintain; and service machinery, equipment and furniture. Procure fuel, lubricants and oils. Facilitate official travels inland.	Paid salaries and 10% NSSF for 58 staff.	<b>Item</b> 211101 General Staff Salaries 212101 Social Security Contributions	<b>Spent</b> 1,195,314 232,320

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,427,634</b>
Wage Recurrent	1,195,314
Non Wage Recurrent	232,320
AIA	0
<b>Total For SubProgramme</b>	<b>1,427,634</b>
Wage Recurrent	1,195,314
Non Wage Recurrent	232,320
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay salary and NSSF for 13 permanent staff. Pay 4 part-time lectures. Pay extra load allowance to 4 non teaching staff. Facilitate semester 1 and 2 lectures and examinations for 366 students. Hold 5 faculty board and 12 departmental meetings. Run 2 adverts and 2 radio talkshow for MOOT and PILAC. Facilitate short course trainings for 3 teaching and 5 non-teaching staff. Hold 2 workshops for PILAC & MOOT. Procure 40 law text books. Procure news papers daily for the Dean's office. Procure 2 Laptops, 3 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Pay annual subscriptions fees to the Deans Law Forum and Uganda Law Society (ULS). Procure assorted cleaning materials. Procure assorted computer supplies and accessories. Facilitate 3 travel abroad trips. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	Paid salaries to 13 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 78,310 43,038

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>121,348</b>
Wage Recurrent	121,348
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>121,348</b>
Wage Recurrent	121,348
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 7 academic staff and 4 non-academic staff. Hold 4 faculty board meetings. Lecture and examine 25 students. Facilitate 5 visiting lecturers. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	Paid salary to 7 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	146,692
		211102 Contract Staff Salaries	55,134
<b>Reasons for Variation in performance</b>			
Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.			
		<b>Total</b>	<b>201,826</b>
		Wage Recurrent	201,826
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>201,826</b>
		Wage Recurrent	201,826
		Non Wage Recurrent	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,890,975</b>
		Wage Recurrent	7,841,210
		Non Wage Recurrent	1,832,473
		GoU Development	1,217,292
		External Financing	0
		AIA	0

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

Pay salaries and 10% NSSF for 138 staff. Pay monthly gratuity to 10 staff. Pay gratuity arrears. Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold one Full council meeting and 3 management meetings. Pay monthly top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 1 laptop. Provide monthly office imprest. Pay annual renew postal address fees. Procure assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council. Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa. Procure fuel, oils and lubricants. Procure assorted small office equipment. Facilitate 17 security guards, 6 police officers and pay for night security services, pay allowances for university security guards, procure fuel and lubricants, stationery on monthly basis. Procure security equipment.

Paid salaries and 10% NSSF for 138 staff. Paid monthly gratuity to 10 staff. Paid domestic arrears for printing of examination materials. Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held one Full council meeting and 3 management meetings. Paid monthly top up allowance to 6 top management staff. Paid extra load allowances to 12 staff. Procured newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procured 1 laptop. Provided monthly office imprest. Paid annual renew postal address fees. Procured assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provided airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council. Procured fuel, oils and lubricants. Facilitated 17 security guards, 6 police officers and paid for night security services. Paid allowances for university security guards. Procured fuel and lubricants, stationery on monthly basis. Procured security guard uniforms and protective gear.

Item	Spent
211101 General Staff Salaries	1,365,986
211102 Contract Staff Salaries	240,427
211103 Allowances (Inc. Casuals, Temporary)	118,762
212101 Social Security Contributions	3,364
213002 Incapacity, death benefits and funeral expenses	1,000
213004 Gratuity Expenses	55,091
221007 Books, Periodicals & Newspapers	4,000
221008 Computer supplies and Information Technology (IT)	4,800
221009 Welfare and Entertainment	8,353
221011 Printing, Stationery, Photocopying and Binding	4,460
222001 Telecommunications	4,320
223004 Guard and Security services	35,277
227001 Travel inland	5,489
227004 Fuel, Lubricants and Oils	21,436
282102 Fines and Penalties/ Court wards	20,000

#### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>1,892,764</b>
Wage Recurrent	1,606,413
Non Wage Recurrent	286,352
<i>AIA</i>	0

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

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold one Finance Committee meeting and 2 departmental meetings. Pay extra load and lunch allowances. Facilitate 2 staff to attend workshops and seminars. Induct 2 new staff. Procure assorted newspapers for the office of the UB and DUB. Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG. Procure fuel, oil and lubricants. Procure 1 laptop for the Salary office. Provide office imprest. Procure assorted printing materials and small equipment. Pay annual ACCA/CPA subscription fees. Provide airtime. Pay for courier services. Prepare monthly cash flow plans and quarterly financial reports.	Pay extra load and lunch allowances to finance staff. Procured assorted newspapers for the office of the UB. Procured assorted stationary materials. Procured assorted cleaning and sanitation materials. Facilitated the UB, DUB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants. Procure assorted printing materials and small equipment. Provide office imprest. Provided airtime. Prepare monthly cash flow plans and Q1 financial report.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 21,258 245 1,144 320 450 1,456 2,038

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>26,911</b>
Wage Recurrent	0
Non Wage Recurrent	26,911
AIA	0

### Output: 03 Procurement Services

Hold 6 Contract Committee Meetings and 30 Pre-qualification and Frame Work Evaluation Meetings. Run 3 Bid Adverts and 1 Pre-qualification and Framework contract Advert. Procure newspapers. Procure 1 Laptop and 1 Heavy Duty Photocopier. Prepare monthly and quarterly procurement reports. Provide office imprest. Provide office imprest. Procure assorted stationary. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.	Held 4 Contract Committee and 8 Evaluation Committee Meetings. Run 2 adverts one for Vehicle purchase and the other for development of master plans. Prepared monthly and the consolidated Q1 procurement report. Provided office imprest. Serviced, repaired and maintained office machinery and equipment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,679 4,550 696 369 310
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>13,604</b>
Wage Recurrent	0
Non Wage Recurrent	13,604
AIA	0

### Output: 04 Planning and Monitoring Services

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure a consultatnt for the development of 3 pieces of land. Launch the GU Strategic Plan 2020/21-2024/25. Hold 1 Planning and Development Committee Meeting. Hold 1 quarterly performance review meeting. NilProvide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff. Prepare the quarterly performance report. Attend 1 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	Adverted for consultancy services for the development of 4 pieces of land. Held 1 Planning and Development Committee Meeting. Held 1 quarterly performance review meeting.  Provided office imprest. Procured fuel, oils and lubricants. Paid extra load allowances to 2 staff. Prepared the Q1 performance report. Attended 1 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,877 1,080 67,580 1,257 747

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>85,541</b>
Wage Recurrent	0
Non Wage Recurrent	85,541
AIA	0

### Output: 05 Audit

Hold 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepare Q1 audit report. Pay extra load allowances to 3 staff. Pay annual subscription fees to IIAU. Facilitate 4 internal Audit staff to attend training's on the new Audit system. Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime. Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.	Held 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepared Q1 audit report. Paid extra load allowances to 3 staff. Provided office imprest. Procured small office equipment. Facilitated travel inland. Procured fuel, oil and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,052 300 500 944 373
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>12,169</b>
Wage Recurrent	0
Non Wage Recurrent	12,169
AIA	0

### Output: 19 Human Resource Management Services

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate 4 Hunan Resource staff to attend workshops and training. Facilitate to 2 staff to attend training on payroll mgt. Hold 4 rewards and sanctions meetings. Recruit 15 academic staff and 4 administrative staff. Procure 1 laptop and other computers accessories. Develop performance management contracts for Top Managers and all staff on contract. Prepare quarter performance review reports. Procure assorted printing materials and small office equipment. Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	Held 3 Appointment Board Meetings. Completed shortlisting of candidates for 3 academic and 3 administrative positions. Developed performance management contracts for Top Managers and all staff on contract. Provided airtime. Procured assorted newspapers. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 8,400 984

### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>9,384</b>
Wage Recurrent	0
Non Wage Recurrent	9,384
<i>AIA</i>	0

### Outputs Funded

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

Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force. Transfer funds to Gulu University Hoima Campus. Transfer funds to Gulu University Kitgum Campus. Print 1000 brochures. Hold 5 press conferences. Procure 2 executive Chairs and 3 visitor's chairs. Provide office imprest and airtime. Procure news papers. Procure 1 Camera. Procure computer accessories. Procure assorted stationary. Procure small office equipment. Pay extra load allowances to 3 staff. Procure fuel, lubricants and oils. Support 1 staff to attend a short course.	Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 275,031
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### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>275,031</b>
Wage Recurrent	0
Non Wage Recurrent	275,031
<i>AIA</i>	0

### Arrears

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,315,405</b>
		Wage Recurrent	1,606,413
		Non Wage Recurrent	708,992
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic Affairs

##### Outputs Provided

##### Output: 01 Administrative Services

Admit 3,000 students, register 4,500 students. Review 2 programs. Develop 2 new programs. Mount 5 new programmes. conduct 2 monitoring visits to the campuses. Hold 1 Deans and Directors meeting; 2 QUATEC meetings; 1 Admissions Board meeting; 2 SENATE meetings; 2 EMIC meetings and 1 ICT Committee meeting. Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; Facilitate capacity building of 2 staff. Procure 254 assorted newspapers. Provide monthly office imprest. Print 3000 admission letters, Pay comprehensive insurance for 1 vehicle. Conduct 2 vehicle Services, Maintain office machinery, equipment and furniture. Run 1 special advert.. Print and distribute 3,000 copies of the joining instructions. Procure fuel, oils and lubricants.

Admitted 3,000 students, oversaw the reviewed 2 programs and developed of 2 new programs. Paid for Mounted 5 new programs. Conducted 2 monitoring visits to the 2 satellite campuses. Held 2 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 2 Admissions Board meeting; 2 SENATE meetings; and 2 Examination Malpractice and Irregularities Committee (EMIC) meetings.

Paid salaries and NSSF for 13 staff. Procured 254 assorted newspapers. Provided monthly office imprest.

Conducted 2 routine motor vehicle Servicing. Maintained office machinery, equipment and furniture. Run special advert. Procured fuel, oils and lubricants.

Item	Spent
211101 General Staff Salaries	242,413
211102 Contract Staff Salaries	52,914
211103 Allowances (Inc. Casuals, Temporary)	14,922
221001 Advertising and Public Relations	12,750
221008 Computer supplies and Information Technology (IT)	4,913
221009 Welfare and Entertainment	5,130
221011 Printing, Stationery, Photocopying and Binding	55,893
222001 Telecommunications	799
222003 Information and communications technology (ICT)	540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	361
224004 Cleaning and Sanitation	500
227001 Travel inland	3,128
228002 Maintenance - Vehicles	1,591
228003 Maintenance – Machinery, Equipment & Furniture	665

##### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>396,518</b>
Wage Recurrent	295,327
Non Wage Recurrent	101,192
AIA	0

##### Output: 09 Academic Affairs (Inc.Convocation)

Form a Task Force to oversee the creation of the convocation. Hold 3 meetings of the Task Force.

Item	Spent
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##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>396,518</b>
		Wage Recurrent	295,327
		Non Wage Recurrent	101,192
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

##### Outputs Provided

##### Output: 01 Administrative Services

Pay salaries and 10% NSSF for 13 staff. Paid salaries for 13 staff.  
 Pay extra load allowance to 7 staff and 9 coaches. Orient 3,000 students. Register 3,000 students. Print and distribute 2,000 Rule books and 2,000 IDs. Conduct 2 hostel inspection visits and 4 hostel owners meetings. Hold 2 student disciplinary committee meetings and 2 student affairs committee meetings. Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment. Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.

Item	Spent
211101 General Staff Salaries	76,049
211102 Contract Staff Salaries	36,357

##### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>112,406</b>
Wage Recurrent	112,406
Non Wage Recurrent	0
AIA	0

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

# Vote:149

## Gulu University

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct medical examination for 2,000 year 1 students. Procure assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Pay extra load allowances to 11 staff. Hold 3 departmental review Meetings; 3 medical examination meetings; and, 1 quarterly workshops and seminars. Offer counselling services to 250 students and 15 staff. Procure laboratory reagents and consumables. Support 2 staff to attend professional courses. Print 250 medical form 5 and 30 referral forms. Procure 1 laptop. Procure assorted computer accessories. Procure assorted stationary and binding materials. Pay insurance for 1 Vehicle. Procure small office equipment. Procure fuel, lubricants and oils. Procure assorted cleaning materials.	Took care of all medical expenses of staff. Hold 3 departmental review Meetings.  Procured fuel, lubricants and oils for the University Ambulance	<b>Item</b> 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 79,581 450 684

#### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic

<b>Total</b>	<b>80,715</b>
Wage Recurrent	0
Non Wage Recurrent	80,715
<i>AIA</i>	0

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

Pay annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Planned activities could not be executed due to the temporary closure of education institutions due to the COVID-19 pandemic

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

#### Output: 13 Students' Welfare

Pay semester 1 living out allowances to 800 students. Pay welfare allowance to 15 disabled students.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Planned activities could not be executed due to the temporary closure of education institutions due to the COVID-19 pandemic

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

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Funded

#### Output: 53 Guild Services

Support the Guild and Games Union

#### Item

#### Spent

#### Reasons for Variation in performance

Planned activities could not be executed due to the temporary closure of education institutions due to the COVID-19 pandemic

**Total** **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

**Total For SubProgramme** **193,121**

Wage Recurrent 112,406

Non Wage Recurrent 80,715

AIA 0

### Recurrent Programmes

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

### Outputs Provided

#### Output: 01 Administrative Services

Pay salaries and 10% NSSF for 8 staff. Paid salaries for 8 staff.

Pay allowances to 4 DICT staff. Procure computer accessories for 2 computer laboratories. Pay for internet bandwidth (40mbps Per Month). Repair and Maintain 3 Air Conditions and 25

Computers. Provide airtime and office imprest. Procure fuel, lubricants and oils.

#### Item

#### Spent

211101 General Staff Salaries 77,139

#### Reasons for Variation in performance

All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic.

**Total** **77,139**

Wage Recurrent 77,139

Non Wage Recurrent 0

AIA 0

#### Output: 10 Library Affairs

Pay salary and 10% NSSF for 28 staff. Pay salary for 28 staff.

Pay extra load allowances to 28 Library Staff. Hold 1 library board meeting. Conduct 1 graduate workshop. Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout fumigation.

#### Item

#### Spent

211101 General Staff Salaries 252,909

211102 Contract Staff Salaries 29,157

#### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All planned activities could not be fully executed due to the temporary closure of education institutions due to the COVID-19 pandemic.

<b>Total</b>	<b>282,066</b>
Wage Recurrent	282,066
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>359,205</b>
Wage Recurrent	359,205
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Infrastructure Development

##### Outputs Provided

##### Output: 07 Estates and Works

Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Pay six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor. Pay monthly electricity, water and sewage bills. Pay service for cleaning 4 ADB buildings. Pay for monthly compound cleaning services. Procure 1 laptop and 1 printer. Service, repair and maintain 3 generators. Pay insurance; and licences and penalties for 5 vehicles. Service, repair and maintain 5 vehicles. Procure plumbing and electrical tools and accessories. Provide office imprest and airtime. Procure assorted stationary. Procure small office equipment. Procure assorted cleaning materials for public places. Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories). Conductor minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories). Secure a contractor to rehabilitate the Dean of Students office; directorate of Planning and Development and lecture Rooms Block A-F. Pay insurance; and licences and. Service, repair and maintain 5 vehicles.

Paid salaries and wages to 20 staff and 48 casual labourers. Paid 10% NSSF for 20 staff. Paid extra load to 10 staff. Paid six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor. Paid monthly electricity, water and sewage bills. Paid for monthly compound cleaning services.

Paid insurance; and licences and penalties for 5 vehicles. Serviced, repaired and maintained 5 vehicles.

Item	Spent
211101 General Staff Salaries	85,181
211102 Contract Staff Salaries	28,125
211103 Allowances (Inc. Casuals, Temporary)	4,792
221008 Computer supplies and Information Technology (IT)	3,162
221009 Welfare and Entertainment	300
223003 Rent – (Produced Assets) to private entities	73,080
223005 Electricity	45,285
223006 Water	18,904
224004 Cleaning and Sanitation	120,023
226001 Insurances	34,667
226002 Licences	3,000
227001 Travel inland	1,790
227003 Carriage, Haulage, Freight and transport hire	700
227004 Fuel, Lubricants and Oils	49,491
228001 Maintenance - Civil	87,637
228002 Maintenance - Vehicles	90,936

##### Reasons for Variation in performance

Other planned activities could not be executed due to the temporary closure of education institutions due to the COVID-19 Pandemic

**Total 647,074**

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	113,306
		Non Wage Recurrent	533,768
		AIA	0
		<b>Total For SubProgramme</b>	<b>647,074</b>
		Wage Recurrent	113,306
		Non Wage Recurrent	533,768
		AIA	0

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

		Item	Spent
Complete payment for the acquisition of the IPSS land and Building from Gulu local government through court baliffs.	Completed payment for the acquisition of the IPSS land and Building from Gulu local government through court baliffs.	311101 Land	165,000
Acquire the land tittle for the Main Campus Land. Send 0.5bn for land compensation for GUCCM.	Transferred 0.095bn to Gulu University Constitute College, Moroto Task Force to take care of land compensation.		

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
AIA	0

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

		Item	Spent
Pay CICO for the construction of the Business and Development Center	Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.	312101 Non-Residential Buildings	115,000

#### Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

<b>Total</b>	<b>115,000</b>
GoU Development	115,000
External Financing	0
AIA	0

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

		Item	Spent
Nil	Kick start pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies.	312103 Roads and Bridges.	40,000

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>40,000</b>
GoU Development	40,000

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Undertake farm holding preparations.

Plant animal feed resources. Prepare crop and tree seedlings.

Item

Spent

#### Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

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

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

Pay approved certificate for the construction of the Business and Development Center. Make payment to the supervising consultant for supervision of the Construction of the Business and Development Center.

Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.

Item

Spent

312101 Non-Residential Buildings

743,000

#### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>743,000</b>
GoU Development	743,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,063,000</b>
GoU Development	1,063,000
External Financing	0
AIA	0

#### Development Projects

### Project: 1608 Retooling of Gulu University

#### Capital Purchases

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

Install biometric devices to capture staff attendance.

Item

Spent

#### Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

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

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

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement of laboratory equipment.	Completed payment for the purchase of the University Ambulance.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 154,292

Complete payment for the purchase of the University Ambulance.

### Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

<b>Total</b>	<b>154,292</b>
GoU Development	154,292
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>154,292</b>
GoU Development	154,292
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

Pay extra load allowances 5 staff. Pay 12 Nil internal supervisors and 12 external examiners. Organize. Hold 1 Graduate studies and staff development board meeting. Support 6 staff on PhD and 12 on masters. Provide office imprest. Procure assorted stationery. Procure assorted cleaning materials. Provide airtime. Procure fuel, lubricants and oils. Pay for postage and courier services for 50 dissertations. Procure small office equipment. Procure and assorted computer accessories. Procure news papers.

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

Planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

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

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

##### Outputs Provided

##### Output: 01 Teaching and Training

Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff. Pay allowances to 50 internal examiners and 6 external examiners during school practice. Conduct lectures for 1,300 students. Hold 2 faculty board meetings. Procure 1 desktop; 1 heavy duty printer and computer accessories. Facilitate 1 visiting lecturers. Nil Pay faculty allowance to 90 year 1 government sponsored students. Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.	Paid salaries and 10% NSSF contribution for 36 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	799,765
		211102 Contract Staff Salaries	90,456
		212101 Social Security Contributions	156,542

##### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,046,762</b>
Wage Recurrent	890,220
Non Wage Recurrent	156,542
AIA	0
<b>Total For SubProgramme</b>	<b>1,046,762</b>
Wage Recurrent	890,220
Non Wage Recurrent	156,542
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salaries and remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff. Lecture 560 (414 undergraduate students; 130 masters students and 16 PhD students). Hold 1 faculty board and 7 departmental meetings. Facilitate recess term for 414 undergraduate students. Conduct field attachments and industrial training for 130 masters students. Procure laboratory consumables for practical training and examinations. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid salaries to 45 staff.  Planted 14,080 eucalyptus tree seedling on 22 acres at the University Farm in Latoro, Nwoya District.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 224006 Agricultural Supplies	<b>Spent</b> 758,801 98,390 18,944
<b>Reasons for Variation in performance</b>			
Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.			
<b>Total</b>			<b>876,135</b>
Wage Recurrent			857,191
Non Wage Recurrent			18,944
AIA			0
<b>Total For SubProgramme</b>			<b>876,135</b>
Wage Recurrent			857,191
Non Wage Recurrent			18,944
AIA			0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay salaries and remit 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay 10 Reviewers for the Research Degree.Lecture 1820 (1630 undergraduate students; 100 postgraduate students; 80 masters students; and 10 PhD students). Hold 6 faculty board and 8 departmental meetings.	Paid salaries to 39 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	813,208
		211102 Contract Staff Salaries	56,654
Hold 7 VIVA VOCE. Organize 3 graduate seminars; 8 Teaching and learning workshops; and, 1 research supervision seminar. Conduct 12 field visits and problem-based learning for 100 postgraduate and 6 field visits/problem-based learning for 60 master students. Conduct internship scouting for 635 undergraduate students. Conduct 1 undergraduate learning visit. Procure 1 BISUP heavy duty digital printer. Subscription to Stata Corporation for Stata 15 Software for 40 pcs, license for one year. Subscribe to a regulatory review agency and professional associations. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.			

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>869,862</b>
Wage Recurrent	869,862
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>869,862</b>
Wage Recurrent	869,862
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Facilitate semester 1 lectures for 265 students. Hold 2 faculty board and 3 departmental meetings. Run 1 advert and 1 workshop. Procure 20 computer text books. Procure 2 Laptops, 1 Desktop computer. Procure news papers daily for the Dean's office. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Pay annual subscriptions fees. Procure assorted computer supplies and accessories. Facilitate 1 travel abroad. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials. Facilitate the purchase of scholastic materials and others for 15 academic staff on studies	Paid salary to 55 staff	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 1,114,304 104,489

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,218,793</b>
Wage Recurrent	1,218,793
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,218,793</b>
Wage Recurrent	1,218,793
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Faculty of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay salaries and 10% NSSF for 58 staff. Pay extra load to 27 Honorary staff, 30 academic staff and 10 non-academic staff. Lecture 650 students. Procure 10 cadavers. Conduct Essential Surgical Skills training for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Pay faculty allowance to 232 students (year 1 to year 4). Hold 2 faculty board meetings. Procure 1 desktop computer. Procure computer accessories. Provide office imprest and airtime. Procure assorted stationery. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder. Pay for postage and courier services. Transport medical students to lacor campus. Pay for carriage and transportation services. Procure fuel, lubricants and oils. Facilitate official travels inland.	Paid salaries and 10% NSSF for 58 staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,195,314
		212101 Social Security Contributions	232,320

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>1,427,634</b>
Wage Recurrent	1,195,314
Non Wage Recurrent	232,320
AIA	0
<b>Total For SubProgramme</b>	<b>1,427,634</b>
Wage Recurrent	1,195,314
Non Wage Recurrent	232,320
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay salary and NSSF for 13 permanent staff. Pay 4 part-time lectures. Pay extra load allowance to 4 non teaching staff. Facilitate semester 1 lectures for 366 students. Hold 1 faculty board and 3 departmental meetings. Run 1 advert and 1 radio talk show for PILAC. Hold a PILAC workshop. Procure 20 law text books. Procure 2 Laptops, 1 Desktop computer. Procure news papers daily for the Dean's office. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Pay annual subscriptions fees to the Uganda Law Society (ULS). Procure assorted computer supplies and accessories. Facilitate 1 travel abroad. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	Paid salaries to 13 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 78,310 43,038

### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

<b>Total</b>	<b>121,348</b>
Wage Recurrent	121,348
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>121,348</b>
Wage Recurrent	121,348
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 7 academic staff and 4 non-academic staff. Hold 1 faculty board meeting. Lecture 25 students. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	Paid salary to 7 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 146,692 55,134
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### Reasons for Variation in performance

Other planned activities could not be executed due to temporary closure of education institutions due to COVID-19 pandemic.

# Vote:149

Gulu University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>201,826</b>
		Wage Recurrent	201,826
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>201,826</b>
		Wage Recurrent	201,826
		Non Wage Recurrent	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,890,975</b>
		Wage Recurrent	7,841,210
		Non Wage Recurrent	1,832,473
		GoU Development	1,217,292
		External Financing	0
		AIA	0

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay salaries and 10% NSSF for 138 staff. Pay monthly gratuity to 10 staff.	211101 General Staff Salaries	178,800	1,544,786	1,723,586
Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold 2 Full council meetings and 3 management meetings.	211102 Contract Staff Salaries	0	240,427	240,427
	211103 Allowances (Inc. Casuals, Temporary)	262	119,025	119,287
	212101 Social Security Contributions	140,062	0	140,062
Pay top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 1 laptops. Provide office imprest.	213002 Incapacity, death benefits and funeral expenses	19,000	4,700	23,700
	213004 Gratuity Expenses	1,159	56,250	57,409
	221002 Workshops and Seminars	2,000	2,000	4,000
Procure assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council.	221003 Staff Training	0	3,942	3,942
	221007 Books, Periodicals & Newspapers	60	0	60
	221008 Computer supplies and Information Technology (IT)	14,423	0	14,423
Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa. Procure fuel, oils and lubricants. Procure assorted small office equipment.	221009 Welfare and Entertainment	1,643	0	1,643
	221011 Printing, Stationery, Photocopying and Binding	1,035	0	1,035
	221012 Small Office Equipment	350	0	350
	221017 Subscriptions	46,519	0	46,519
Facilitate 17 security guards, 6 police officers and pay for night security services. Pay allowances for university security guards. Procure fuel and lubricants.	222001 Telecommunications	697	0	697
	222002 Postage and Courier	125	0	125
	223004 Guard and Security services	70,747	0	70,747
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	2,000	0	2,000
	225001 Consultancy Services- Short term	12,014	12,014	24,028
	227001 Travel inland	5,237	0	5,237
	227002 Travel abroad	0	13,711	13,711
	227004 Fuel, Lubricants and Oils	21,394	0	21,394
	282101 Donations	2,883	0	2,883
	282102 Fines and Penalties/ Court wards	0	5,000	5,000
	<b>Total</b>	<b>520,912</b>	<b>2,001,854</b>	<b>2,522,766</b>
	<b>Wage Recurrent</b>	<b>178,800</b>	<b>1,785,213</b>	<b>1,964,013</b>
	<b>Non Wage Recurrent</b>	<b>342,112</b>	<b>216,641</b>	<b>558,753</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Hold 1 Finance Committee meetings and 2 departmental meetings. Pay top up, extra load and lunch allowances. Procure assorted newspapers for the office of the UB and DUB.	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
	221002 Workshops and Seminars	0	2,883	2,883
Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG. Procure fuel, oil and lubricants.	221003 Staff Training	0	3,845	3,845
	221007 Books, Periodicals & Newspapers	811	0	811
	221008 Computer supplies and Information Technology (IT)	2,800	0	2,800
	221009 Welfare and Entertainment	1,800	0	1,800
Procure 1 laptop for the Salary and expenditure offices. Provide office imprest. Procure assorted printing materials and small equipment. Pay annual ACCA/CPA subscription fees. Provide airtime. Pay for courier services.	221011 Printing, Stationery, Photocopying and Binding	2,032	0	2,032
	221012 Small Office Equipment	30	0	30
Prepare monthly cash flow plans and quarterly financial reports. Prepare half year accounts.	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	1,961	0	1,961
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	250
	224004 Cleaning and Sanitation	650	0	650
	227001 Travel inland	2,497	0	2,497
	227004 Fuel, Lubricants and Oils	1,995	0	1,995
	<b>Total</b>	<b>16,301</b>	<b>6,728</b>	<b>23,029</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,301</b>	<b>6,728</b>	<b>23,029</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
Hold 4 Contract Committee and 8 Evaluation Committee Meetings.	211103 Allowances (Inc. Casuals, Temporary)	1,993	0	1,993
Prepare monthly and quarterly procurement reports. Procure 1 Laptop	221001 Advertising and Public Relations	2,450	3,500	5,950
	221007 Books, Periodicals & Newspapers	1,600	0	1,600
Provide office imprest. Procure assorted stationary. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.	221008 Computer supplies and Information Technology (IT)	9,300	0	9,300
	221009 Welfare and Entertainment	1,554	0	1,554
	221011 Printing, Stationery, Photocopying and Binding	2,755	0	2,755
	222001 Telecommunications	600	0	600
	226001 Insurances	400	0	400
	227001 Travel inland	1,491	0	1,491
	227004 Fuel, Lubricants and Oils	1,600	0	1,600
	228003 Maintenance – Machinery, Equipment & Furniture	940	0	940
	228004 Maintenance – Other	600	0	600
	<b>Total</b>	<b>25,283</b>	<b>3,500</b>	<b>28,783</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,283</b>	<b>3,500</b>	<b>28,783</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Evaluate bids for the development of master for 4 pieces of land. Hold 2 Planning and Development Committee Meeting. Hold 1 quarterly performance review meetings.	211103 Allowances (Inc. Casuals, Temporary)	123	0	123
	221002 Workshops and Seminars	0	4,011	4,011
	221003 Staff Training	0	5,000	5,000
Organize 2 Budget Conferences for FY 2021/22. Prepare and submit BFP and preliminary Budget Estimates for FY 2021/22. Attend the National Budget Conference, 2 ESSBWG and 2 HESSWG meeting.	221008 Computer supplies and Information Technology (IT)	1,800	0	1,800
	221009 Welfare and Entertainment	1,320	0	1,320
	221011 Printing, Stationery, Photocopying and Binding	3,743	0	3,743
Provide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff.	222001 Telecommunications	540	0	540
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	800	0	800
Prepare the quarterly performance report. Attend 2 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project.	225002 Consultancy Services- Long-term	172,762	0	172,762
	227001 Travel inland	3,261	0	3,261
	227004 Fuel, Lubricants and Oils	3,548	0	3,548
	<b>Total</b>	<b>188,398</b>	<b>9,011</b>	<b>197,409</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>188,398</b>	<b>9,011</b>	<b>197,409</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Audit

	Item	Balance b/f	New Funds	Total
Hold 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Attend the annual internal Audit conference. Procure 2 copies of the International Professional practice Framework for Internal Audit. Prepare Q2 audit reports.	221002 Workshops and Seminars	0	2,000	2,000
	221003 Staff Training	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	1,456	0	1,456
Pay extra load allowances to 3 staff. Pay annual subscription fees to IIAU.	221008 Computer supplies and Information Technology (IT)	1,400	0	1,400
	221009 Welfare and Entertainment	1,700	0	1,700
Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime.	221011 Printing, Stationery, Photocopying and Binding	2,723	0	2,723
	221017 Subscriptions	500	0	500
	222001 Telecommunications	1,594	0	1,594
Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	1,846	0	1,846
	227004 Fuel, Lubricants and Oils	2,627	0	2,627
	<b>Total</b>	<b>14,345</b>	<b>3,000</b>	<b>17,345</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,345</b>	<b>3,000</b>	<b>17,345</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Hold 2 Appointment Board Meetings; 1 Rewards and Sanctions Meeting; and 2 Vetting Committee Meetings. Run an external advert for 16 positions (12 Academic and 4 Administrative) and an internal advert for 15 Administrative Positions.	211103 Allowances (Inc. Casuals, Temporary)	4,100	0	4,100
	221002 Workshops and Seminars	0	3,000	3,000
	221003 Staff Training	0	2,000	2,000
Provide office imprest. Prepare quarter performance review reports. Procure printing materials and small office equipment	221004 Recruitment Expenses	3,043	3,043	6,086
	221007 Books, Periodicals & Newspapers	880	0	880
Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	221008 Computer supplies and Information Technology (IT)	1,900	0	1,900
	221009 Welfare and Entertainment	816	0	816
	221011 Printing, Stationery, Photocopying and Binding	2,269	0	2,269
	221012 Small Office Equipment	350	0	350
	221017 Subscriptions	750	0	750
	222001 Telecommunications	720	0	720
	222002 Postage and Courier	125	0	125
	224004 Cleaning and Sanitation	800	0	800
	227001 Travel inland	3,953	0	3,953
	227004 Fuel, Lubricants and Oils	5,172	0	5,172
	<b>Total</b>	<b>24,877</b>	<b>8,043</b>	<b>32,921</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,877</b>	<b>8,043</b>	<b>32,921</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force.	264101 Contributions to Autonomous Institutions	0	550,063	550,063
	<b>Total</b>	<b>0</b>	<b>550,063</b>	<b>550,063</b>
Transfer funds to Gulu University Hoima Campus.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer funds to Gulu University Kitgum Campus.	<b>Non Wage Recurrent</b>	<b>0</b>	<b>550,063</b>	<b>550,063</b>
Procure 3,000 brochures, 700 calendars and 350 Diaries. Pay for Advert in the MoES Year Planner.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Provide office imprest and airtime. Procure news papers.

Procure assorted stationary. Procure small office equipment.

Pay extra load allowances to 3 staff. Procure fuel, lubricants and oils.

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Subprogram: 03 Academic Affairs

##### Outputs Provided

##### Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Register 1,500 students. Review 4 programs. Conduct 2 monitoring visits to the campuses.	211101 General Staff Salaries	228	242,641	242,868
Hold 1 Deans and Directors meetings; 2 QUATEC meetings; 2 Awards and Ceremonies meetings; 1 Admissions Board meetings; 8 SENATE meetings; 1 EMIC meetings and 1 ICT Committee meetings. Conduct 1 Exam Preparation workshops.	211102 Contract Staff Salaries	0	52,914	52,914
	211103 Allowances (Inc. Casuals, Temporary)	49,698	0	49,698
	212101 Social Security Contributions	59,111	0	59,111
Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Conduct/facilitate capacity building of 6 staff. Procure 254 assorted newspapers. Provide monthly office imprest.	221001 Advertising and Public Relations	1,750	7,250	9,000
	221002 Workshops and Seminars	0	21,000	21,000
	221003 Staff Training	0	3,130	3,130
	221005 Hire of Venue (chairs, projector, etc)	0	9,500	9,500
Procure assorted printing materials for running exams for final year students, printing 3000 admission letters, 1500 transcripts, 1500 certificates. Pay comprehensive insurance for 1 vehicle	221007 Books, Periodicals & Newspapers	5,200	0	5,200
	221008 Computer supplies and Information Technology (IT)	13,112	0	13,112
Conduct 2 vehicle Services. Maintain office machinery, equipment and furniture.	221009 Welfare and Entertainment	34,161	0	34,161
	221011 Printing, Stationery, Photocopying and Binding	130,489	113,940	244,428
Run 2 adverts for diploma and 1 special adverts. Procure fuel, oils and lubricants.	221012 Small Office Equipment	1,840	0	1,840
	222001 Telecommunications	1,301	0	1,301
	222002 Postage and Courier	50	0	50
	222003 Information and communications technology (ICT)	540	0	540
	223001 Property Expenses	150	150	300
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,109	0	1,109
	224004 Cleaning and Sanitation	1,633	0	1,633
	226001 Insurances	2,164	0	2,164
	227001 Travel inland	9,173	0	9,173
	227004 Fuel, Lubricants and Oils	13,190	0	13,190
	228002 Maintenance - Vehicles	3,409	0	3,409
	228003 Maintenance – Machinery, Equipment & Furniture	1,137	0	1,137
	<b>Total</b>	<b>329,443</b>	<b>450,524</b>	<b>779,967</b>
	<b>Wage Recurrent</b>	<b>228</b>	<b>295,554</b>	<b>295,782</b>
	<b>Non Wage Recurrent</b>	<b>329,215</b>	<b>154,970</b>	<b>484,184</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Output: 09 Academic Affairs (Inc.Convocation)

Facilitate the Task Force to oversee the creation of the convocation.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	221001 Advertising and Public Relations	4,000	2,000	6,000
	221005 Hire of Venue (chairs, projector, etc)	0	750	750
	221009 Welfare and Entertainment	2,525	0	2,525
	221011 Printing, Stationery, Photocopying and Binding	318	0	318
	222001 Telecommunications	250	0	250
	<b>Total</b>	<b>9,093</b>	<b>2,750</b>	<b>11,843</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,093</b>	<b>2,750</b>	<b>11,843</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Student Affairs

#### Outputs Provided

### Output: 01 Administrative Services

Pay salaries and 10% NSSF for 13 staff. Pay extra load allowance to 7 staff and 9 coaches. Offer carrier guidance and counselling to 125 students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	0	76,049	76,049
	211102 Contract Staff Salaries	0	36,357	36,357
Print and distribute 2,000 Rule books and 2,000 IDs. Conduct 1 hostel inspection visits and 2 hostel owners meetings. Hold 2 student disciplinary committee meetings and 2 student affairs committee meetings.	211103 Allowances (Inc. Casuals, Temporary)	0	10,622	10,622
	212101 Social Security Contributions	22,481	0	22,481
	221003 Staff Training	0	500	500
Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment.	221007 Books, Periodicals & Newspapers	0	550	550
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.	221009 Welfare and Entertainment	0	12,400	12,400
	221011 Printing, Stationery, Photocopying and Binding	0	12,940	12,940
	221012 Small Office Equipment	201	0	201
	222001 Telecommunications	0	400	400
	224004 Cleaning and Sanitation	0	600	600
	227001 Travel inland	0	3,495	3,495
	227004 Fuel, Lubricants and Oils	0	6,500	6,500
	228002 Maintenance - Vehicles	0	7,500	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	250	250
	<b>Total</b>	<b>22,682</b>	<b>170,662</b>	<b>193,344</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>112,406</b>	<b>112,406</b>
	<b>Non Wage Recurrent</b>	<b>22,682</b>	<b>58,257</b>	<b>80,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
Offer routine health care services to 300 students.				
	211103 Allowances (Inc. Casuals, Temporary)	0	18,000	18,000
Pay extra load allowances to 11 staff. Hold 3 departmental review Meetings. Offer counseling to 13 students and 30 staff. Procure laboratory reagents and consumables.	213001 Medical expenses (To employees)	20,419	30,500	50,919
	221003 Staff Training	0	2,000	2,000
Print 250 medical form 5 and 30 referral forms. Procure assorted computer accessories. Procure assorted stationary and binding materials.	221005 Hire of Venue (chairs, projector, etc)	0	300	300
	221007 Books, Periodicals & Newspapers	0	500	500
Pay insurance for 1 Vehicle. Service, repair and maintain 1 vehicle. Maintain office machinery, Equipment and furniture. Procure small office equipment. Procure fuel, lubricants and oils. Procure assorted cleaning materials.	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221009 Welfare and Entertainment	2,550	1,500	4,050
	221011 Printing, Stationery, Photocopying and Binding	2,580	0	2,580
	221012 Small Office Equipment	3,750	0	3,750
	222001 Telecommunications	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,550	0	1,550
	224001 Medical Supplies	38,050	21,105	59,155
	224004 Cleaning and Sanitation	3,100	0	3,100
	226001 Insurances	15,000	0	15,000
	227001 Travel inland	1,860	0	1,860
	227004 Fuel, Lubricants and Oils	2,166	0	2,166
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	<b>Total</b>	<b>92,775</b>	<b>78,905</b>	<b>171,680</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>92,775</b>	<b>78,905</b>	<b>171,680</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	2,504	0	2,504
	<b>Total</b>	<b>2,504</b>	<b>0</b>	<b>2,504</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,504</b>	<b>0</b>	<b>2,504</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 Students' Welfare

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	0	250,000	250,000
	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Subprogram: 05 Library and Information Affairs Services

#### Outputs Provided

#### Output: 01 Administrative Services

Pay salaries and 10% NSSF for 8 staff. Pay allowances to 4 DICT staff. Procure computer accessories for 4 computer laboratories. Pay for internet bandwidth (40mbps Per Month). Repair and Maintain 5 Air Conditions and 100 Computers.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	0	77,139	77,139
	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	212101 Social Security Contributions	15,428	0	15,428
Pay for annual website hosting subscription, themes, SSL Certificates and Search Engine Optimisers. Provide airtime and office imprest. Procure fuel, lubricants and oils.	221003 Staff Training	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221009 Welfare and Entertainment	0	1,200	1,200
	221017 Subscriptions	7,500	0	7,500
	222001 Telecommunications	0	1,250	1,250
	222003 Information and communications technology (ICT)	57,410	28,705	86,115
	227001 Travel inland	0	1,395	1,395
	227004 Fuel, Lubricants and Oils	0	5,299	5,299
	228003 Maintenance – Machinery, Equipment & Furniture	0	19,100	19,100
	<b>Total</b>	<b>80,338</b>	<b>141,087</b>	<b>221,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>77,139</b>	<b>77,139</b>
	<b>Non Wage Recurrent</b>	<b>80,338</b>	<b>63,949</b>	<b>144,286</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 1 library board meeting. Subscribe to CUUL, UPPC, ULIA and E-Resources.	211101 General Staff Salaries	0	252,909	252,909
	211102 Contract Staff Salaries	0	29,157	29,157
	211103 Allowances (Inc. Casuals, Temporary)	0	21,264	21,264
Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout out fumigation	212101 Social Security Contributions	56,413	0	56,413
	221007 Books, Periodicals & Newspapers	40,000	0	40,000
	221008 Computer supplies and Information Technology (IT)	0	2,000	2,000
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	2,723	2,723
	221012 Small Office Equipment	980	0	980
	221017 Subscriptions	5,040	0	5,040
	222001 Telecommunications	0	1,690	1,690
	223001 Property Expenses	0	100	100
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800
	224004 Cleaning and Sanitation	0	1,600	1,600
	226001 Insurances	100	0	100
	227001 Travel inland	5,580	0	5,580
	227003 Carriage, Haulage, Freight and transport hire	750	0	750
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>114,863</b>	<b>314,742</b>	<b>429,606</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>282,066</b>	<b>282,066</b>
	<b>Non Wage Recurrent</b>	<b>114,863</b>	<b>32,676</b>	<b>147,540</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Subprogram: 06 Infrastructure Development

##### Outputs Provided

#### Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Facilitate 2 staff to attend capacity building training.	211101 General Staff Salaries	0	85,181	85,181
	211102 Contract Staff Salaries	0	28,125	28,125
Pay rent for VC; DVC; US; Guest House; Coordination Office; and Lacor. Pay monthly electricity, water and sewage bills. Pay for monthly compound cleaning services.	211103 Allowances (Inc. Casuals, Temporary)	208	0	208
	212101 Social Security Contributions	22,661	0	22,661
Procure 1 laptop, 1 desktop and 1 printer. Procure assorted computer accessories. Service, repair and maintain 3 generators.	221003 Staff Training	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	338	1,750	2,088
	221009 Welfare and Entertainment	1,200	750	1,950
Procure plumbing and electrical tools and accessories. Provide office imprest and airtime. Procure assorted stationary. Procure small office equipment. Procure assorted cleaning materials for public places.	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	221012 Small Office Equipment	6,420	0	6,420
	222001 Telecommunications	300	0	300
Complete evaluation of bids for rehabilitate the Dean of Student's and Directorate of Planning and Development Blocks.	223003 Rent – (Produced Assets) to private entities	0	31,100	31,100
	223005 Electricity	19,395	24,000	43,395
	223006 Water	51,656	0	51,656
Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories).	224004 Cleaning and Sanitation	9,267	64,645	73,912
	225001 Consultancy Services- Short term	1,500	750	2,250
	226001 Insurances	893	0	893
	226002 Licenses	1,500	0	1,500
Provide insurance cover and licenses for a fleet of 26 vehicles. Pay penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain a fleet of 26 vehicles.	227001 Travel inland	6,580	0	6,580
	227003 Carriage, Haulage, Freight and transport hire	50	0	50
	227004 Fuel, Lubricants and Oils	4,933	0	4,933
	228001 Maintenance - Civil	93,854	119,113	212,967
	228002 Maintenance - Vehicles	9,064	38,000	47,064
	282104 Compensation to 3rd Parties	2,500	1,250	3,750
	<b>Total</b>	<b>234,067</b>	<b>396,664</b>	<b>630,731</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>113,306</b>	<b>113,306</b>
	<b>Non Wage Recurrent</b>	<b>234,067</b>	<b>283,358</b>	<b>517,425</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

Transfer funds to Gulu University Constituent College, Moroto task force for land compensation and recurrent expenditure for GUCCM.

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

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

Continue with the pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies.

#### Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<i>GoU Development</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Make instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	577	1,500,000	1,500,577
<b>Total</b>	<b>577</b>	<b>1,500,000</b>	<b>1,500,577</b>
<i>GoU Development</i>	<i>577</i>	<i>1,500,000</i>	<i>1,500,577</i>
<i>External Financing</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1608 Retooling of Gulu University

##### Capital Purchases

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

Award contract for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development. Rebuild the power backup system for the central University server room.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	0	420,370	420,370
<b>Total</b>	<b>0</b>	<b>420,370</b>	<b>420,370</b>
<i>GoU Development</i>	<i>0</i>	<i>420,370</i>	<i>420,370</i>
<i>External Financing</i>	<i>0</i>	<i>420,370</i>	<i>420,370</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Recurrent Programmes

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Subprogram: 07 Research and Graduate Studies

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Pay extra load allowances 5 staff. Pay 12 internal supervisors and 12 external examiners. Hold 1 workshop and seminar. Hold the annual conference. Hold 1 Graduate studies and staff development board meeting.	211103 Allowances (Inc. Casuals, Temporary)	0	15,600	15,600
	221002 Workshops and Seminars	0	5,255	5,255
	221003 Staff Training	0	27,500	27,500
Provide office imprest. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime. Procure fuel, lubricants and oils. Pay for postage and courier services for 50 dissertations.	221007 Books, Periodicals & Newspapers	0	200	200
	221008 Computer supplies and Information Technology (IT)	0	2,837	2,837
	221009 Welfare and Entertainment	0	3,050	3,050
Procure small office equipment. Procure 1 laptop, 1 desktop and assorted computer accessories. Procure news papers.	221011 Printing, Stationery, Photocopying and Binding	0	726	726
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	0	400	400
	222002 Postage and Courier	0	200	200
	224004 Cleaning and Sanitation	0	500	500
	227001 Travel inland	0	1,302	1,302
	227004 Fuel, Lubricants and Oils	0	800	800
	228002 Maintenance - Vehicles	0	600	600
	<b>Total</b>	<b>1,000</b>	<b>58,970</b>	<b>59,970</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,000</b>	<b>58,970</b>	<b>59,970</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

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

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff.	211101 General Staff Salaries	9,223	808,988	818,211
	211102 Contract Staff Salaries	0	90,456	90,456
Teach and examine 459 final year students. Hold 2 faculty board meetings. Facilitate 4 visiting lecturers.	211103 Allowances (Inc. Casuals, Temporary)	0	412,324	412,324
	212101 Social Security Contributions	23,347	0	23,347
Hire a swimming pool for Bachelor of Science Education - Sport Science students.	221008 Computer supplies and Information Technology (IT)	0	9,566	9,566
	221009 Welfare and Entertainment	0	10,438	10,438
Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials.	221011 Printing, Stationery, Photocopying and Binding	0	54,515	54,515
	221012 Small Office Equipment	1,000	0	1,000
Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.	222001 Telecommunications	0	600	600
	224004 Cleaning and Sanitation	0	5,046	5,046
	227001 Travel inland	0	4,469	4,469
	227004 Fuel, Lubricants and Oils	0	5,632	5,632
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,508	3,508
	<b>Total</b>	<b>33,570</b>	<b>1,405,541</b>	<b>1,439,111</b>
	<b>Wage Recurrent</b>	<b>9,223</b>	<b>899,443</b>	<b>908,666</b>
	<b>Non Wage Recurrent</b>	<b>24,347</b>	<b>506,098</b>	<b>530,444</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Subprogram: 09 Faculty of Agriculture and Environment

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff. Pay invigilation and marking allowance to 30 staff.	211101 General Staff Salaries	380,129	1,138,930	1,519,059
	211102 Contract Staff Salaries	993	99,383	100,376
	211103 Allowances (Inc. Casuals, Temporary)	0	87,499	87,499
Lecture and examine 104 final year students. Hold 1 faculty board and 7 departmental meetings. Hold 1 Masters and 1 PhD proposal defence.	212101 Social Security Contributions	253,268	0	253,268
	221008 Computer supplies and Information Technology (IT)	0	14,000	14,000
	221009 Welfare and Entertainment	0	6,400	6,400
Procure 4 laptops and 3 printers. Procure tonners and catridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	221011 Printing, Stationery, Photocopying and Binding	0	14,520	14,520
	221012 Small Office Equipment	1,250	0	1,250
	222001 Telecommunications	0	1,440	1,440
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	900
	224004 Cleaning and Sanitation	0	10,000	10,000
	224006 Agricultural Supplies	21,056	14,417	35,473
	226001 Insurances	180	0	180
	227001 Travel inland	0	6,278	6,278
	227004 Fuel, Lubricants and Oils	0	11,000	11,000
	228002 Maintenance - Vehicles	0	11,500	11,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,750	1,750
	<b>Total</b>	<b>656,877</b>	<b>1,418,016</b>	<b>2,074,892</b>
	<b>Wage Recurrent</b>	<b>381,122</b>	<b>1,238,313</b>	<b>1,619,435</b>
	<b>Non Wage Recurrent</b>	<b>275,754</b>	<b>179,703</b>	<b>455,457</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and remitted 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay invigilation and marking allowance to 40 staff. Pay 10 Reviewers for the Research Degree	211101 General Staff Salaries	46,063	859,271	905,333
	211102 Contract Staff Salaries	130	56,784	56,915
Lecture and examine 465 final year students. Hold 6 faculty board meetings and 8 departmental meetings.	211103 Allowances (Inc. Casuals, Temporary)	0	227,890	227,890
	212101 Social Security Contributions	183,211	0	183,211
Hold 7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence. Conduct 3 graduate seminars, 8 Teaching and learning workshops; and, 1 research supervision seminars.	221003 Staff Training	0	4,000	4,000
	221007 Books, Periodicals & Newspapers	0	1,800	1,800
	221008 Computer supplies and Information Technology (IT)	0	35,000	35,000
Conduct 12 field visits and problem-based learning for 100 postgraduate and 6 field visits/problem-based learning for 60 master students.	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	0	9,075	9,075
Procure 8 laptops, 3 medium printers and 3 projectors.	221012 Small Office Equipment	4,500	0	4,500
Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	221017 Subscriptions	20,000	0	20,000
	222001 Telecommunications	0	1,000	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	120
	224004 Cleaning and Sanitation	0	4,000	4,000
	226001 Insurances	78	0	78
	227001 Travel inland	0	5,580	5,580
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	0	10,000	10,000
<b>Total</b>		<b>253,982</b>	<b>1,228,520</b>	<b>1,482,501</b>
<b>Wage Recurrent</b>		<b>46,193</b>	<b>916,055</b>	<b>962,248</b>
<b>Non Wage Recurrent</b>		<b>207,789</b>	<b>312,465</b>	<b>520,254</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Subprogram: 11 Faculty of Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Lecture and examine 72 final year 265 students. Hold 1 faculty board and 3 departmental meetings.	211101 General Staff Salaries	25,338	1,139,642	1,164,980
	211102 Contract Staff Salaries	69,454	173,943	243,398
Facilitate short course trainings for 3 teaching and 4 lab technicians.	211103 Allowances (Inc. Casuals, Temporary)	0	62,000	62,000
	212101 Social Security Contributions	262,717	0	262,717
Procure news papers daily for the Dean's office. Provide monthly office imprest. Procure assorted printing, stationery, photocopying and binding materials.	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	0	5,767	5,767
Pay annual subscriptions fees to the Deans Forum. Procure assorted cleaning materials. Procure assorted computer supplies and accessories.	221009 Welfare and Entertainment	0	6,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	0	7,850	7,850
	222001 Telecommunications	0	500	500
Provide aitime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	222002 Postage and Courier	0	25	25
	223003 Rent – (Produced Assets) to private entities	0	500	500
Facilitate purchase of scholastic materials for 15 academic staff on studies.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	100
	224004 Cleaning and Sanitation	0	2,500	2,500
	224006 Agricultural Supplies	0	28,834	28,834
	227001 Travel inland	0	3,720	3,720
	227004 Fuel, Lubricants and Oils	0	2,618	2,618
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,845	3,845
<b>Total</b>		<b>357,509</b>	<b>1,438,844</b>	<b>1,796,354</b>
<b>Wage Recurrent</b>		<b>94,792</b>	<b>1,313,585</b>	<b>1,408,378</b>
<b>Non Wage Recurrent</b>		<b>262,717</b>	<b>125,259</b>	<b>387,976</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 2: Revised Workplan

#### Subprogram: 12 Faculty of Medicine

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and 10% NSSF for 58 staff. Pay extra load for 24 Honorary staff and 5 non-academic staff. Pay 4 external examiners.	211101 General Staff Salaries	74,023	1,269,337	1,343,360
	211102 Contract Staff Salaries	215,652	215,652	431,305
	211103 Allowances (Inc. Casuals, Temporary)	0	103,588	103,588
Lecture and examine 65 final year students.	212101 Social Security Contributions	64,678	0	64,678
	221008 Computer supplies and Information Technology (IT)	0	4,000	4,000
	221009 Welfare and Entertainment	0	4,806	4,806
Pay 66 examination invigilators	221011 Printing, Stationery, Photocopying and Binding	0	8,722	8,722
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	0	600	600
Hold 1 faculty board meeting. Provide office imprest and airtime.	222002 Postage and Courier	0	192	192
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	200
	224004 Cleaning and Sanitation	0	2,000	2,000
Procure assorted stationary. Procure cleaning and sanitation materials need for observing COVID-19 SoPs. Orient both staff and final year medical students on how to observe and maintain SoPs Procure small office equipment. Refill 1 gas cylinder.	227001 Travel inland	0	5,363	5,363
	227003 Carriage, Haulage, Freight and transport hire	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	25,828	0	25,828
Pay for postage and courier services. Transport final year medical students to Iacor campus. Pay for carriage and transportation services. Repair, maintain; and service machinery, equipment and furniture.	228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	2,000
	<b>Total</b>	<b>381,181</b>	<b>1,617,460</b>	<b>1,998,641</b>
	<b>Wage Recurrent</b>	<b>289,676</b>	<b>1,484,989</b>	<b>1,774,665</b>
Procure fuel, lubricants and oils. Facilitate official travels inland.	<b>Non Wage Recurrent</b>	<b>91,505</b>	<b>132,471</b>	<b>223,976</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

### Subprogram: 13 Faculty of Laws

#### Outputs Provided

#### Output: 01 Teaching and Training

Pay salary and NSSF for 13 permanent staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	151,666	229,976	381,642
	211102 Contract Staff Salaries	491	43,529	44,020
	211103 Allowances (Inc. Casuals, Temporary)	0	47,203	47,203
Procure assorted computer accessories.	22101 Social Security Contributions	54,701	0	54,701
	221001 Advertising and Public Relations	0	700	700
	221003 Staff Training	0	1,500	1,500
	221007 Books, Periodicals & Newspapers	0	5,913	5,913
	221008 Computer supplies and Information Technology (IT)	0	7,400	7,400
	221009 Welfare and Entertainment	0	2,586	2,586
	221011 Printing, Stationery, Photocopying and Binding	0	5,098	5,098
	221012 Small Office Equipment	850	0	850
	221017 Subscriptions	2,200	0	2,200
	222001 Telecommunications	0	1,620	1,620
	224004 Cleaning and Sanitation	0	950	950
	227001 Travel inland	0	4,812	4,812
	227004 Fuel, Lubricants and Oils	0	1,350	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	0	782	782
	<b>Total</b>	<b>209,908</b>	<b>353,419</b>	<b>563,327</b>
	<b>Wage Recurrent</b>	<b>152,157</b>	<b>273,505</b>	<b>425,663</b>
	<b>Non Wage Recurrent</b>	<b>57,751</b>	<b>79,913</b>	<b>137,664</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 4 non-academic staff. Hold 1 faculty board meetings.	211101 General Staff Salaries	2,569	149,261	151,830
	211102 Contract Staff Salaries	923	56,057	56,980
Lecture and examine 2 final year students. Facilitate 1 visiting lecturer. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	211103 Allowances (Inc. Casuals, Temporary)	0	14,640	14,640
	212101 Social Security Contributions	35,458	0	35,458
	221009 Welfare and Entertainment	0	550	550
	221011 Printing, Stationery, Photocopying and Binding	0	2,459	2,459
	224004 Cleaning and Sanitation	0	1,000	1,000
	226001 Insurances	100	0	100
	227001 Travel inland	0	247	247
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	<b>Total</b>	<b>39,050</b>	<b>226,714</b>	<b>265,764</b>
	<b>Wage Recurrent</b>	<b>3,492</b>	<b>205,318</b>	<b>208,809</b>
	<b>Non Wage Recurrent</b>	<b>35,558</b>	<b>21,397</b>	<b>56,954</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>3,609,534</b>	<b>14,085,388</b>	<b>17,694,923</b>
<b>Wage Recurrent</b>	<b>1,155,683</b>	<b>8,996,893</b>	<b>10,152,576</b>
<b>Non Wage Recurrent</b>	<b>2,453,274</b>	<b>3,138,126</b>	<b>5,591,399</b>
<b>GoU Development</b>	<b>577</b>	<b>1,950,370</b>	<b>1,950,947</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>